



# The Police Jury

## Calcasieu Parish, Louisiana



# Annual Budget

## 2013

*Service ★ Vision ★ Leadership*

# Calcasieu Parish Police Jury 2013 Annual Budget



## Police Jurors

Francis Andrepont  
Guy Brame  
Les Farnum  
Elizabeth C. Griffin  
Kevin Guidry

Tony Guillory  
Nic Hunter  
Chris Landry  
James L. Mayo  
Hal McMillin

Dennis Scott  
Shannon Spell  
Tony Stelly  
Ray Taylor  
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Prepared and submitted by

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



## ***Mission Statement***

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

**CALCASIEU PARISH POLICE JURY  
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	Narrative	Revenue Detail	Expenditure Detail
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2% Fund	225	296	408
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	239	293	404
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	230	294	405
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	Narrative	Revenue Detail	Expenditure Detail
	Page Number	Page Number	Page Number
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BRYAN C. BEAM  
ADMINISTRATOR

CALCASIEU PARISH POLICE JURY  
GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

OFFICE OF THE ADMINISTRATOR

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November 15, 2012

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

Dear Mr. Brame 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 2013.

The budget document represents a tremendous amount of time and effort put forth by our staff with the goal of providing you with the most accurate and useful fiscal information available in a manner that is concise yet thorough. We believe that the quality of the budgetary information provided herein will enhance the Police Jury's effectiveness as a governing body, and that the document will serve as an extremely useful tool in helping the organization to accomplish its mission and goals in 2013.

We would like to take this opportunity at the outset to thank Tammy Bufkin and Judy Hulett with the Division of Finance, as well as Dane Bolin and Jessica Williamson of the Administrator's office, for their dedicated efforts toward the compilation of this extensive document. Tammy, as Assistant Director of Finance, deserves special mention as the person who annually guides the budget process. Tammy's extraordinary ability to piece together all of the Parish departmental budgets, along with her patience and interpersonal skills, have resulted in a high-quality and extremely useful publication. Department heads and their staff members with budgetary responsibility are also to be commended for their efforts to operate within their means while continuing to provide value through the services they deliver.



## **BUDGET DOCUMENT FORMAT**

We have continued from the previous year the following format features in the budget document for 2013:

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

Organizational accomplishments in 2012 are included within each departmental narrative throughout the document. We encourage you to take the time to review these accomplishments, as they represent substantial achievement in service to our citizens. A summary of key accomplishments is attached with this letter.

## **FISCAL YEAR 2013 OVERVIEW**

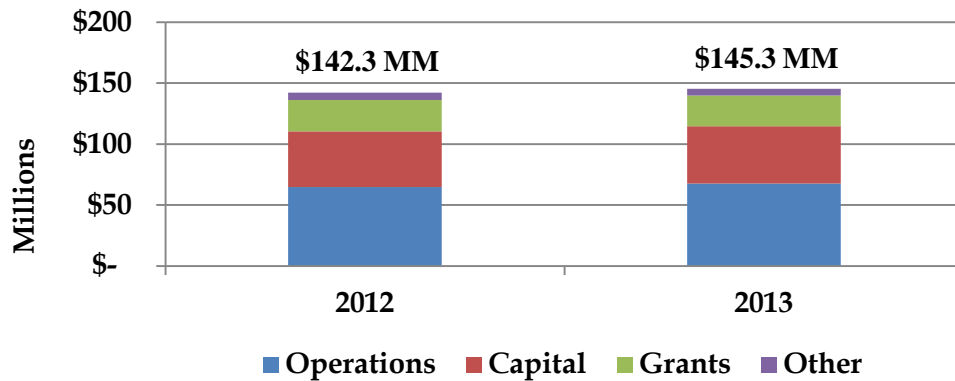
The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish. We believe this document is a proper reflection of those priorities. As in previous years, the budget, as presented to you, is balanced with no areas where projected expenses total more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

On a broad level, almost all areas of the budget are impacted by the significant population growth in unincorporated areas within the Parish over the past generation, especially the last two decades. This has translated into continuously higher demands for the types and levels of services provided by the Police Jury in these areas. Although demands have risen, Parish departments have done an exceptional job of focusing on continuous improvement so that our funding sources can be utilized most efficiently.

The total proposed budget for the Police Jury organization for Fiscal Year 2013 is \$145,345,933, which is an increase of \$3,010,981 (+2.1%) compared to the Fiscal Year 2012 budget after inter-fund transfers are reconciled. The budgets for applicable Parishwide affiliated agencies and special service districts are shown separately in the document, and are included in the Police Jury's budget document only due to the fact

that the Police Jury handles the accounting functions for these entities. The Police Jury has no direct authority over the day-to-day operations of these agencies/districts.

**Calcasieu Parish Police Jury  
 2012-2013 Budget Comparison  
 (Net of Inter-fund Transfers)**



	2012	2013	Difference	% Change
<b>Operations</b>	\$ 64,627,278	\$ 67,542,561	\$ 2,915,283	4.5%
<b>Capital</b>	\$ 45,812,715	\$ 47,088,245	\$ 1,275,530	2.8%
<b>Major Grants</b>	\$ 25,829,537	\$ 25,113,455	\$ (716,082)	-2.8%
<b>Other</b>	\$ 6,065,422	\$ 5,601,672	\$ (463,750)	-7.6%
<b>Total</b>	<b>\$ 142,334,952</b>	<b>\$ 145,345,933</b>	<b>\$ 3,010,981</b>	<b>2.1%</b>

**Revenue Summary**

Overall revenues for the Parish showed an upward trend in 2012, which is an encouraging sign in light of recent economic conditions over the past few years. The passage by voters of the 10-year renewal of the Parishwide Burton Coliseum & Ag Services tax earlier this month by a strong margin was an affirmation of the public's trust in the Parish's ability to deliver services important to them, and in an efficient manner. An area of more concern over the long-term is that revenues from the existing courthouse and jail tax continue to be inadequate to meet the demands of maintaining these facilities, which is required by state law. Gaming funds have been used to address capital related courthouse and jail expenditures over the past few years, and the proposed budget continues this practice.

Sales tax revenues in 2012 have increased on a stable path over the past year, which is a good indicator that local industry is on the rebound in our region. Also, the potential exists for many large industrial investments to be made in Calcasieu Parish over the next five to six years. Although some of the impact on tax revenues from these investments could occur in 2013, the peak years are likely further out. For this reason we are conservatively budgeting sales tax revenues for 2013 at a level equal to projected actual receipts for 2012.

Property tax revenues are expected to rise by approximately 5.9% in 2013 over the current year. The Police Jury's action to roll back all Parish property taxes in this 2012 reassessment year was a prudent measure that lessened the tax burden for Calcasieu residents and businesses.

Gaming revenues to the Parish have increased by 3.8% year-to-date in 2012 compared to last year. Although the gaming industry has begun to rebound from the recession, we have determined that budgeting the same level of revenues in 2013 as this year would be sensible. The gaming narrative located within the budget document describes events occurring this year that will impact gaming revenues into the future. The Police Jury's policy of not spending annual gaming revenues any sooner than the year after receipt ensures that budget shortfalls for utilization of these funds will not occur.

There are three Parishwide property taxes that will expire in 2013, and therefore an election for the renewal of these taxes will need to be called in time to allow the election to take place in the spring. The taxes are for Road Maintenance, Juvenile Justice Services, and Health Unit/Health Services.

## **Expenditure Summary**

### **Operations**

Overall operational expenses are budgeted to increase 4.5% in 2013 compared to this year's budget, a manageable adjustment. The proposed budget includes the remaining implementation phase of a new employee classification and compensation plan, which will greatly improve our ability to reward high performance, and also to enhance our efforts in recruiting and retaining a skilled workforce. Employees will receive the greater of 2.25% (step increase) or proper placement within the employee's pay range based on years of service.

Also impacting operating expenses is a 1.0% increase in the employer's portion of the retirement system, which is mandated by the Parochial Employee Retirement System (PERS). The retirement system that Calcasieu is a part of is solvent due to effective management practices and prudent revenue forecasting methods.

Although health care related costs continue to be a challenge, there is no increase budgeted for 2013 related to health care premiums. There is much work taking place at this time to open the Parish's new medical clinic after the first of the year. The clinic has been named the *Health Connection*. This exciting new venture represents an innovative approach to delivering effective health care to employees while realizing cost savings for the Parish over time.

### **Capital Improvements and Major Grant Projects**

Through a combination of sales and property tax revenues, gaming funds, state capital outlay funds, and federal community recovery grants related to Hurricane Rita and Hurricane Ike, the Police Jury will invest a substantial amount of funds in Calcasieu Parish in 2013 to strengthen our infrastructure, enhance economic activity over the long term, provide improvements to several parks, and strengthen our ability as a community to withstand future natural disasters that may impact our region.

Transportation projects have always been the cornerstone of capital improvement investments within the Police Jury, and these projects will comprise the largest segment of capital spending in 2013. Properly maintaining the Parish's system of 1,200+ road miles is a substantial undertaking, both in terms of management and funding. These roads provide a vital network for local transportation needs as well as being a key component for continued economic growth. The South I-10 Frontage Road in Sulphur was completed in 2012, and water and sewer utilities will be added in 2013. The McNeese Street Extension was opened this fall, along with the Parish's first roundabout at the intersection of McNeese Street and Corbina Road. The extension of Corbina Road from Highway 14 East to East Prien Lake Road will be completed in 2013.

After more than two years of comprehensive studies and modeling, several high-impact drainage projects were completed in 2012. Examples include the High Hope area in Ward Six and the Belfield Ditch project in Ward One. In 2013, several drainage projects will be undertaken in various locations, including Choupique Road, Boys Village Road, Ellis and Linda Drive, East Mimosa, Moss Gully, and the Mossville area. Several of these projects are administered through gravity drainage districts using Community Development Block Grant (CDBG) funds as well as Road & Drainage Trust Fund monies. Also included are projects coordinated through the Police Jury's Division

of Engineering and Public Works, which oversees the comprehensive drainage planning function.

Steady progress was made in 2012 on meeting the challenges related to treating wastewater in unincorporated areas of the Parish. With assistance from a grant from the Environmental Protection Agency, inspections of residential mechanical sewer systems began in late 2011. Calcasieu residents have been diligent about getting malfunctioning systems fixed, which will ultimately improve stormwater quality within the Parish.

Another key achievement for the Police Jury in 2012 was passage of an ordinance that sets new wastewater standards for new subdivisions, which will result in more community wastewater systems being built, a more efficient and environmentally preferable option. The 2013 proposed budget includes a wastewater section within Public Works which will oversee the operation of new community wastewater systems that are constructed in accordance with the ordinance passed this year. Operation of some existing small public and private community sewer systems that are under-performing may also be required in the future. Funding for this level of wastewater management will come from the Parish's Health Unit/Health Services property tax. User fees from community system households will also be applied.

The Police Jury was also successful this year in its application for state capital outlay matching funds for a project to run a sewer main in South Ward Three along Gauthier Road and the Gulf Highway which will serve the Regional Airport, the Burton Coliseum Complex, and other future commercial developments along this important corridor.

The primary focus looking ahead to 2013 will be continuing our efforts with municipalities for assembling proposals for sewer system extensions into unincorporated areas. Funding of these extensions will, of course, depend on the public's willingness to fund such projects. If progress is made with municipal agreements, a funding proposal to put before voters may be achievable in the fall of 2013. Additional reserve funds for future wastewater system construction have been placed in the budget from the Parishwide Gaming Fund.

Many priority renovation and repair projects for the Courthouse Complex and Calcasieu Correctional Center facilities are slated for 2013. These include roof replacements for the flat-roof areas of the Historic Calcasieu Courthouse, roof replacement at the Sheriff's Administration building, and air conditioning repairs, window replacements, and roof replacement at the 901 Lakeshore Building. These projects are being funded through a combination of gaming funds and hurricane recovery grants.

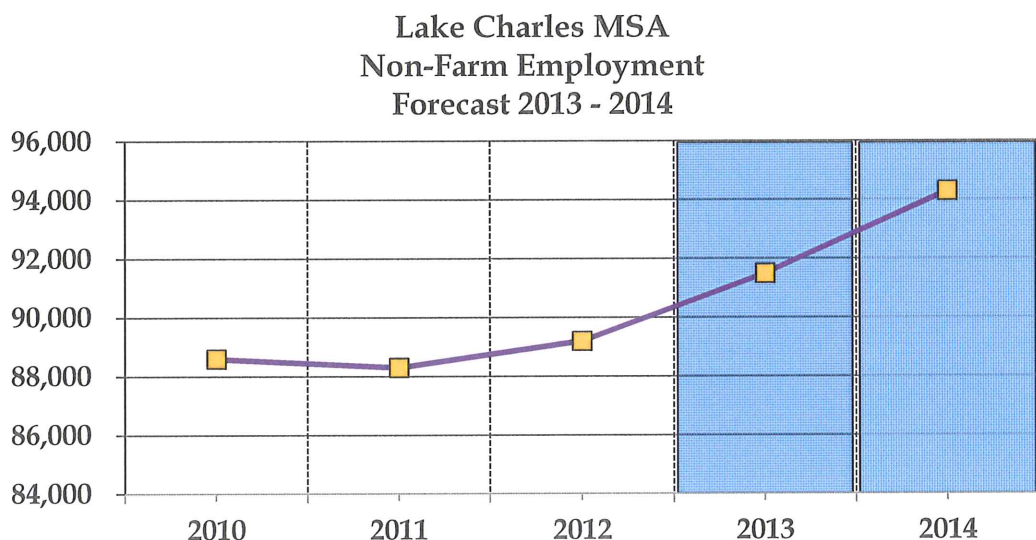
The most pressing courthouse complex need at this time is for Family & Juvenile Court. Detailed planning efforts will continue in 2013, with an evaluation of existing

The development of a conceptual plan for River Bluff Park was completed in 2011 using a tremendous amount of citizen input. In 2012, the Police Jury moved forward with planning and specifications for Phase I, which is a renovated boat launch area and parking upgrade. Construction on this project will take place in 2013. At Calcasieu Point, the addition of a restroom building, pavilion and amphitheater will be completed. At Intracoastal Park, pavilion upgrades will be made, as well as the addition of a fish cleaning station. Improvements will also be made at several other Parish parks including Holbrook, Mallard Junction, Post Oak, and Alligator Parks.

Projects utilizing federal long-term recovery grant funds continued this year, and will extend through 2013 and beyond. One of the more notable is the completion of construction of the Southwest Louisiana Entrepreneurial and Economic Development Center, commonly referred to as the SEED Center. The facility, expected to open by late spring, is 70% complete and continues to garner interest from our region and around the state. Comprehensive renovations to the Burton Coliseum will continue next year and into 2014 with roof replacement, Americans with Disabilities Act (ADA) upgrades, and upgrades to systems for lighting, power distribution, fire protection, elevators, and HVAC units. Other grant funded projects will be performed in the areas of coastal restoration and flood mitigation.

### OPPORTUNITY KNOCKS

As we look to 2013, an unprecedented level of private investment in this area is likely to occur over the next few years relating to industrial and commercial projects. The potential for an economic boom is real, and economic forecasts for this area are very positive. See graph below.



Source: Louisiana Economic Outlook: 2012 and 2013; Dr. Loren Scott, Dr. Jim Richardson

So the question is: What will our Parish and our region do with this rare opportunity? Will we invest in local needs such as education, infrastructure, public safety and cultural amenities? Will we manage growth in a way that preserves key "quality of life" features in our residential and commercial areas? Will we enhance the diversity in our economy to add a wider spectrum of job opportunities that will keep more of our young people at home?

These and other questions need to be asked and acted upon by all segments of our community to ensure that Southwest Louisiana can fulfill its potential as a great place to live and work.

The Police Jury's role in this process also needs to be determined. Issues such as sewerage and prudent development standards are already being worked through, but what are our other priorities in light of what lies ahead for our Parish and our region?

The timing is right to begin the process of outlining these longer-term priorities, and we look forward to conducting this initiative over the coming year along with all members of the Police Jury in service to the citizens of Calcasieu Parish.

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

Sincerely,



BRYAN C. BEAM  
Parish Administrator



JERRY MILNER  
Director of Finance

## Calcasieu Parish Police Jury 2012 Key Accomplishments

### Administration

- Coordinated public awareness efforts for the renewal of the Burton Coliseum and Ag Services tax, which passed by a 68% to 32% margin.
- Improved service to visitors of the Courthouse Complex through establishment of a receptionist station on the first floor of the Parish Government Building.
- Successfully launched the Police Jury's customized mobile application - *Eagle App*.

### Animal Services

- Implemented an adoption program for horses as a result of increasing abandonments of horses in the Parish.

### Engineering/Public Works

- Bid and awarded approximately \$14 million in road overlay and bridge construction projects, which included resurfacing 58 road miles.
- Completed construction of the East McNeese Street Extension Project from Highway 14 to Highway 397, including the construction of a roundabout at its intersection with the Corbina Road Extension.
- Completed the South Frontage Road (Phase 1) Project, 0.7 miles in length from the end of Arena Road to the SRA Canal, which opens opportunities for continued economic development south of Sulphur.
- Established ordinances and procedures for the construction and transfer of community wastewater systems to the Police Jury as a part of new residential subdivision construction in the unincorporated areas of Calcasieu Parish.

### Facility Management

- Completed successful relocation of the District Attorney's Office, the Human Services Department, and other departments with minimal disruption of services and operations.
- Completed the Master Planning Process and schemata design for Phase I of River Bluff Park development including a boat launch and parking area.
- Completed the Shoreline Protection Project at Intracoastal Park and updated the camping area.



### **Finance**

- Prepared the Parish's 2011 Comprehensive Annual Financial Report and received the 20<sup>th</sup> consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2010 report.
- Implemented a successful return-to-work, light duty program for employees on workers' compensation.
- Proceeded with the implementation of an in-house clinic to service the employee population on group medical and workers' compensation, allowing gains in worker productivity and lower insurance costs to the Parish and employees.

### **Geographic Information Systems (GIS)**

- Completed a project with the Corp of Engineers to obtain Base Flood Elevations (BFE) to all "A" Flood Zones in the Parish to supply current flood information for flood maps for use on web map applications.

### **Government Channel (CGOV)**

- Implemented the *Police Jury Recollection Program*, which involves interviewing former Police Jurors for their knowledge, memories, and accomplishments while serving as a Juror for historical purposes.

### **Homeland Security/Emergency Preparedness**

- Successfully coordinated with multiple response agencies during preparation for Hurricane Isaac.
- Continued training sessions for outside agencies at the Calcasieu Emergency Response Training Center (CERTC) and increased the number of students attending classes by 3.6%.

### **Human Resources**

- Held 28 various training sessions benefitting 1,460 employees.
- Recognized 54 Parish Employees who have 10, 15, 20, 25 or 30 years of service with the Police Jury through the Parish Employee Recognition Program.

### **Human Services (OCS, Housing, Workforce Center)**

- Successfully implemented a new organizational structure for the Human Services Department improving program efficiencies and overall customer service.
- Received an award from the Louisiana Workforce Commission for the highest average of Entered Employment Rate for Adults and Dislocated Workers.

### **Information Technology (IT)**

- Developed the Parish Intranet system into a more useful tool for employees.
- Established a real-time monitoring and notification system for Parish technology systems.

### **Juvenile Justice Services**

- Received the best evaluation score in OJJS history from the LSU School of Social Work, who governs the TASC Program.
- Revised the Juvenile Detention Center's policies and procedures to conform with the Louisiana Juvenile Detention Standards and the Annie E. Casey Foundations' JDAI Facility Assessment.

### **Mosquito Control**

- Installed security gates, purchased a new storage building, and covered road side ditches at the Mosquito Control complex to eliminate standing water and control erosion.
- Implemented a Drop Vision System that utilizes data analysis of the spray droplet spectrum to allow management of spray drift and enhance the application effectiveness.

### **Planning and Development**

- Implemented a mechanical sewer inspection program utilizing a grant from the Louisiana Department of Environmental Quality.
- Maintained a Building Code Effectiveness Grading Scale (BCEGS) rating of 6 out of 6 to provide citizens with lower cost flood insurance.

## **CALCASIEU PARISH POLICE JURY UNDERSTANDING THE PARISH BUDGET**

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### **THE BUDGET DOCUMENT**

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

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

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

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

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

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### **THE BUDGET PROCESS**

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

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

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

The 2013 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY  
FY 2013 BUDGET PREPARATION**

**CALENDAR OF EVENTS**

September 1	Begin revenue projections for FY 2013	Finance Division
September 6	Hold Budget Kickoff Conference with department and agency heads to distribute and explain budget materials (PJ Meeting Room – 10:00 a.m.)	Admin/Finance Offices
Sept. 6 – Oct. 5	Preparation of budgets by departments	Department Heads
October 5	Departmental budgets due	Department Heads
Oct. 5 – Nov. 15	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
November 2	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-15-12 as well as setting the date of the Official Public Hearing on the proposed budget on December 6th in compliance with the State Budget Act.	Administrator’s Office
November 15	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 19 – Dec. 20	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 6	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 20	Formal adoption of budget by Police Jury	Police Jury
December 24	Run “Public Notice” in <i>Lake Charles American Press</i> certifying completion of all requirements of the State Budget Act	Administrator’s Office



**CALCASIEU PARISH POLICE JURY  
FY 2013 BUDGET PREPARATION**

**IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS**

Registrar of Voters	Angela Quienalty, Registrar of Voters
Facility Management	Kane Webb, Director
Calcasieu Government Channel	Tom Hoefler, Director
Special Programs & Cultural Affairs	Jason Barnes, Coordinator
Office of Homeland Security & Emergency Preparedness	Dick Gremillion, Director
Calcasieu Correctional Center	Tony Mancuso, Sheriff/Bryan Beam, Parish Administrator
County Agent's Office	Jimmy Meaux, County Agent
Division of Engineering & Public Works	Allen Wainwright, PW Director/Tim Conner, Parish Engineer
Solid Waste Department	Allen Wainwright, PW Director
Stormwater Project	Allen Wainwright, PW Director
Parishwide Wastewater Fund	Allen Wainwright, PW Director
Health Unit	Robin Basone, Manager/Bryan Beam, Parish Administrator
Office of Juvenile Justice Services	Dane Bolin, Director
Mosquito Control Department	Scott Willis, Director
Animal Services	Nathan Areno, Director
Parks Department	Kane Webb, Director
Division of Planning & Development	Wes Crain, Director
Office of the Administrator	Bryan Beam, Parish Administrator
Division of Finance	Jerry M. Milner, Director
Human Resources Department	Christina Joyce-Wilson, Director
Risk Management Department	Laura Bolton, Risk Manager
Information Technology	Charles Burton, Director
Geographical Information Systems Department	J. Oneil Hebert, GIS Manager
Human Services Department	Tarek Polite, Director
Calcasieu Emergency Response Training Center	Dick Gremillion, Director
Gaming Fund	Bryan Beam, Parish Administrator

**CALCASIEU PARISH POLICE JURY  
FY 2013 BUDGET PREPARATION**

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

District Judge's Office	Denise Savant, Court Administrator
District Attorney's Office	Ginger Ieyoub, Administrative Assistant
Library	Gabriel Morley, Library Director
Coroner's Office	Terry Welke, M.D., Coroner



**CALCASIEU PARISH POLICE JURY  
FY 2013 BUDGET PREPARATION**

**GLOSSARY**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

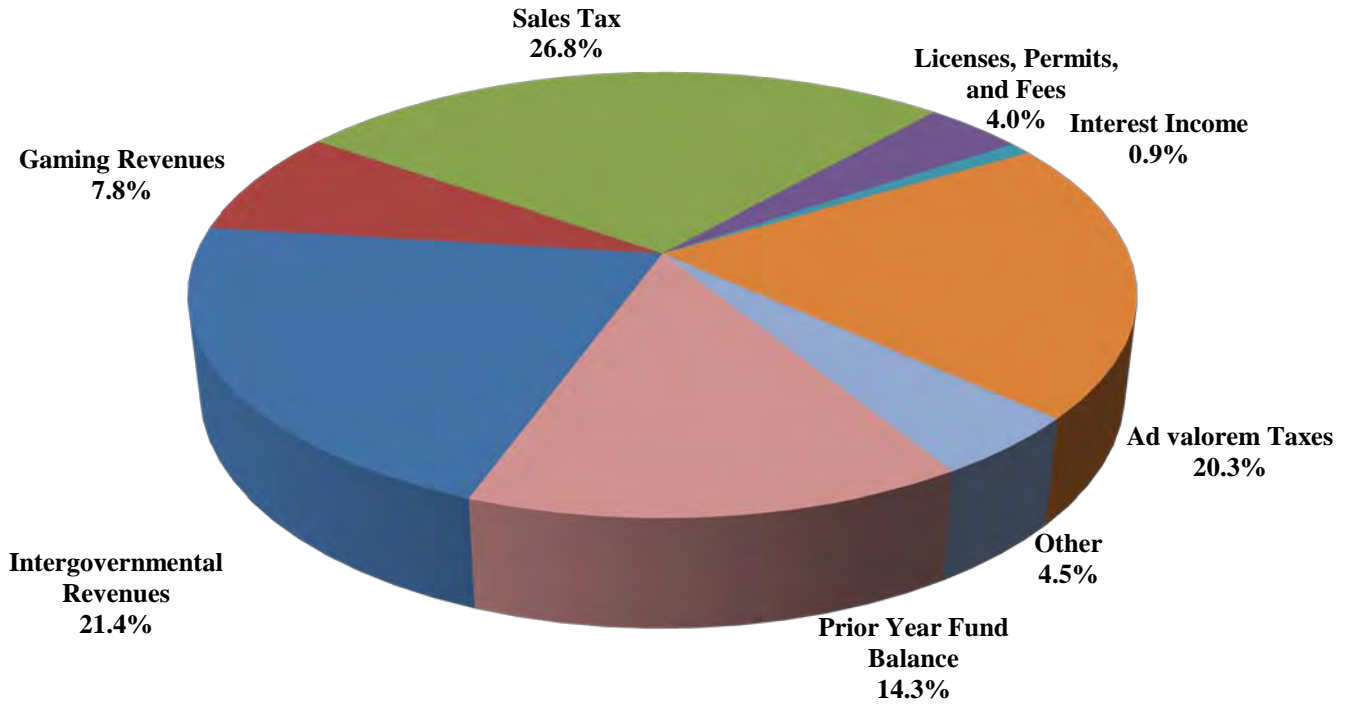
**Tax Levy** - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

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

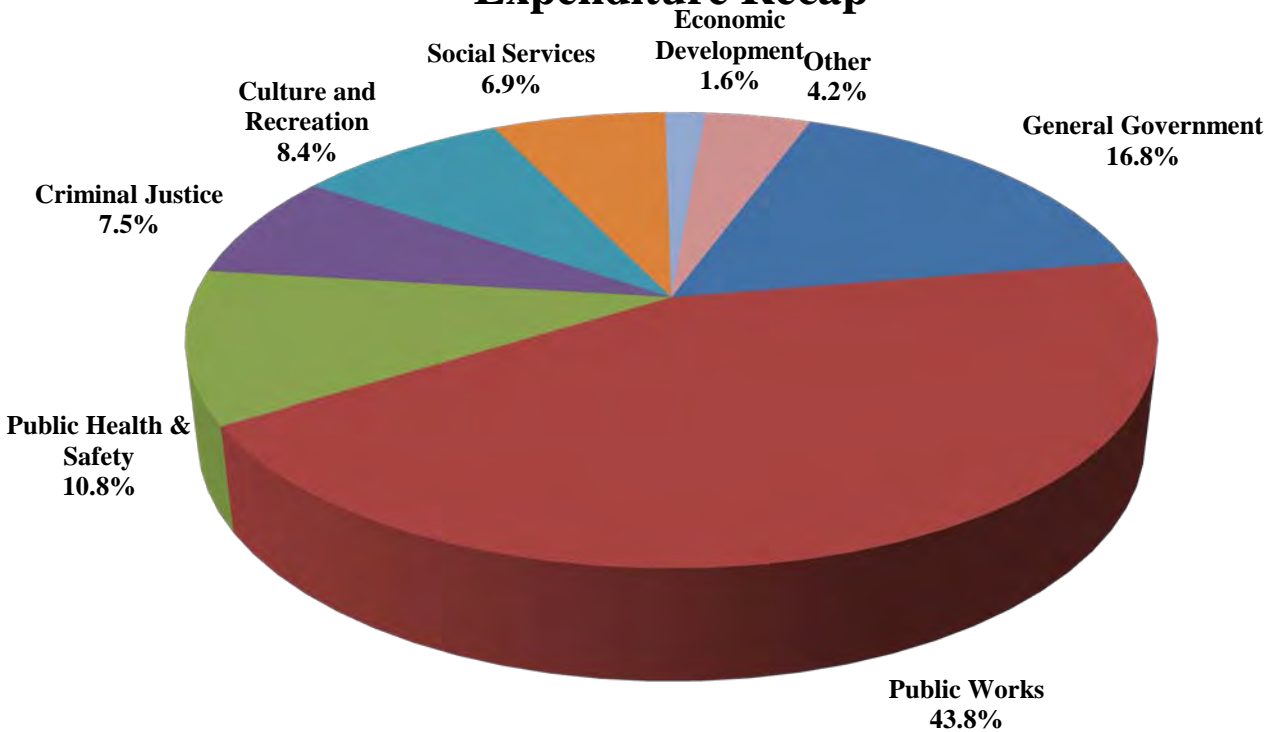
**Transfers In/Out** - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



### Calcasieu Parish Police Jury Revenue Recap



### Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY  
BUDGET SUMMARY**

<b>TOTAL EXPENDITURES</b>					
					<b>% Change 2013 Budget over 2012 Budget</b>
<b>General Fund:</b>					
Legislative	448,108	484,733	468,226	473,601	-2.30%
City/Wards Judicial	700,077	718,069	694,993	842,404	17.32%
Coroner - Statutory	582,306	635,000	547,000	617,000	-2.83%
Registrar of Voters	223,771	329,281	278,536	324,096	-1.57%
Facilities	3,583,940	4,247,138	3,923,978	4,312,264	1.53%
Magnolia Building	363,252	475,454	462,054	494,246	3.95%
901 Lakeshore Building	579,366	976,830	693,130	842,727	-13.73%
Property Standards Enforcement	92,786	167,500	121,780	167,500	0.00%
Government Channel	294,069	316,633	311,201	343,502	8.49%
Special Programs & Cultural Affairs	231,969	271,849	256,082	297,017	9.26%
General Administration	434,540	486,318	475,754	507,376	4.33%
Emergency Preparedness	834,297	994,831	964,221	1,142,874	14.88%
Correctional Services	2,465,338	3,359,848	2,616,389	3,377,147	0.51%
Correctional - Medical	714,160	772,846	864,015	952,528	23.25%
County Agent	227,858	295,356	268,995	309,000	4.62%
Miscellaneous Grants	1,945,256	1,902,594	1,962,621	1,896,946	-0.30%
<b>Total General Fund</b>	<b>13,721,093</b>	<b>16,434,280</b>	<b>14,908,975</b>	<b>16,900,228</b>	<b>2.84%</b>
<b>Special Revenue Funds:</b>					
Division of Engineering/Public Works Fund	14,192,723	15,896,355	14,667,113	17,221,389	8.34%
Stormwater Project	3,539,029	897,950	496,576	801,678	-10.72%
Parishwide Waste Water Fund	-	366,881	125,091	490,270	33.63%
Solid Waste	6,674,622	6,237,224	6,402,388	6,331,512	1.51%
Health Unit Fund	3,204,933	3,532,767	3,497,475	3,620,572	2.49%
Office of Juvenile Justice Services					
General Operations	4,365,492	4,761,718	4,650,403	5,166,054	8.49%
GIBHLA Grant	425,622	-	-	-	0.00%
TASC Program	263,570	218,674	187,001	202,810	-7.25%
Federal Foster Care Program	219,387	368,138	274,904	224,899	-38.91%
Drug Court Program	237,269	203,034	184,630	187,502	-7.65%
Total Office of Juvenile Justice Services	<u>5,511,340</u>	<u>5,551,564</u>	<u>5,296,938</u>	<u>5,781,265</u>	<u>4.14%</u>
Mosquito Control Fund	2,975,916	3,685,889	3,023,730	3,617,071	-1.87%
Animal Services Fund	2,002,515	2,733,750	2,331,980	2,899,601	6.07%
Parks Fund	1,000,150	1,020,782	991,233	1,154,110	13.06%
Planning & Development Fund	2,626,447	2,645,013	2,652,846	2,861,042	8.17%
Administrative Fund	3,570,617	4,593,275	4,228,998	5,032,190	9.56%
Information Technology	944,968	1,156,126	1,068,425	1,225,432	5.99%
GIS Fund	502,494	495,543	497,681	510,452	3.01%
Human Services Department					
Administrative and Fiscal Services	210,615	252,864	197,548	278,750	10.24%
Community Outreach and Auxillary Services					
Retired Seniors Volunteer Program	56,662	56,806	44,259	56,159	-1.14%
Triad Project	26,627	30,600	30,428	41,916	36.98%
Food For Families	64,934	70,726	66,418	80,323	13.57%
Medical Reserve Corp	175,398	168,192	163,682	195,403	16.18%
CSBG Grant	517,194	420,204	543,595	486,728	15.83%
CSBG ARRA Grant	812,566	-	-	-	0.00%
Transit Program	904,892	819,872	768,600	875,183	6.75%
Total Community Outreach & Aux Svcs	<u>2,558,273</u>	<u>1,566,400</u>	<u>1,616,982</u>	<u>1,735,712</u>	<u>10.81%</u>
Community Services & Economic Support					
Family Day Care Home Food Program	247,379	255,058	282,118	305,803	19.90%
Housing Department	3,933,332	4,089,816	3,755,921	3,895,602	-4.75%

**CALCASIEU PARISH POLICE JURY  
BUDGET SUMMARY**

<b>TOTAL EXPENDITURES</b>					
					<b>% Change 2013 Budget over 2012 Budget</b>
<b>Special Revenue Funds (Cont'd):</b>					
LIHEAP Fund	1,918,745	1,263,497	1,511,630	1,559,334	23.41%
Contract Postal Unit	52,938	55,338	53,852	55,019	-0.58%
Total Comm Svcs & Economic Support	<u>6,152,394</u>	<u>5,663,709</u>	<u>5,603,521</u>	<u>5,815,758</u>	<u>2.68%</u>
Workforce Development & Self-Sufficiency					
WIA	1,342,964	1,624,338	1,290,080	1,665,613	2.54%
LAJET	210,728	-	-	-	0.00%
Total Workforce Dev & Self-Sufficiency	<u>1,553,692</u>	<u>1,624,338</u>	<u>1,290,080</u>	<u>1,665,613</u>	<u>2.54%</u>
Total Human Services Department					
Total Human Services Department	<u>10,474,974</u>	<u>9,107,311</u>	<u>8,708,131</u>	<u>9,495,833</u>	<u>4.27%</u>
Calcasieu Emergency Response Training Center	590,487	661,136	631,434	766,223	15.89%
Recreation Endowment Fund	8,810	8,800	6,000	6,000	-31.82%
Economic Development Fund	20,297	233,041	242,019	-	-100.00%
Project Management Fund	132,805	136,276	141,792	146,912	7.80%
Calcasieu Parish Law Library	73,592	72,300	67,725	54,113	-25.15%
Calcasieu Junior Golf	14,428	20,860	3,320	20,860	0.00%
Coliseum Tax Fund	1,575,572	2,578,815	2,494,029	2,380,773	-7.68%
Enterprise Zone Rebate Fund	14	250,050	25,005	250,010	-0.02%
Big Lake Water System	40,408	-	-	-	0.00%
<b>Total Special Revenue Funds</b>	<b><u>59,677,141</u></b>	<b><u>61,881,708</u></b>	<b><u>57,599,929</u></b>	<b><u>64,667,308</u></b>	<b><u>4.50%</u></b>
<b>Major Grant Funds:</b>					
Flood Mitigation Fund	1,382,845	1,742,349	2,713,683	2,913,152	67.20%
Parish Road & Drainage Trust Fund	634,230	1,757,000	4,226,855	2,314,715	31.74%
Drainage Grant Fund	255,473	2,347,827	821,294	1,512,670	-35.57%
Coastal Impact Assistance Program	1,425,937	4,230,204	1,836,595	2,073,848	-50.98%
Homeland Security Grants	1,123,651	639,615	757,283	331,915	-48.11%
Disaster Recovery-CDBG	6,418,510	12,464,650	8,393,910	9,219,094	-26.04%
Gaming Fund	5,493,530	17,518,345	16,130,379	12,258,413	-30.03%
<b>Total Major Grant Funds</b>	<b><u>16,734,176</u></b>	<b><u>40,699,990</u></b>	<b><u>34,879,999</u></b>	<b><u>30,623,807</u></b>	<b><u>-24.76%</u></b>
<b>Capital Projects Funds:</b>					
Public Works Capital Fund	8,783,866	14,479,535	13,793,048	14,592,706	0.78%
Rd Capital Improvement - Dist. 4A (Wd 2-8)	20,117,966	10,942,815	19,721,173	12,013,923	9.79%
Courthouse Complex Capital Improvement	2,068,097	7,921,923	2,389,435	9,711,244	22.59%
Parks Capital Improvements Fund	214,913	3,942,225	512,729	4,459,196	13.11%
Ward 3 Sewer Main Extension	-	-	-	900,000	N/A
Coliseum Capital Improvement Fund	280,050	4,146,928	2,454,736	4,878,276	17.64%
SWLA Entrepreneurial Economic Developm't Ctr	2,635,893	7,009,134	6,517,353	2,251,678	-67.88%
Office of Juvenile Justice Services - Capital	272,758	646,225	46,025	820,477	26.96%
Health Unit Capital Fund	31,493	208,820	101,476	268,695	28.67%
LCDBG - Mossville Sewer Project	62,976	-	-	-	0.00%
LCDBG - Mossville Water Project	-	-	43,758	552,542	N/A
Human Services Capital Fund	23,233	365,200	204,431	797,537	118.38%
<b>Total Capital Projects Funds</b>	<b><u>34,491,245</u></b>	<b><u>49,662,805</u></b>	<b><u>45,784,164</u></b>	<b><u>51,246,274</u></b>	<b><u>3.19%</u></b>
<b>Internal Service Funds:</b>					
Self-Insured Workmen's Compensation Fund	1,597,591	1,558,173	875,703	1,599,182	2.63%
Self-Insured Health Insurance Fund	9,035,793	10,392,495	9,759,288	9,745,622	-6.22%
Self-Insured Property Fund	463,030	1,807,732	1,593,447	2,198,177	21.60%
Self-Insured General Liability Fund	774,279	905,189	651,950	920,794	1.72%
Unemployment Insurance	39,636	75,025	50,025	75,025	0.00%
<b>Total Internal Service Funds</b>	<b><u>11,910,329</u></b>	<b><u>14,738,614</u></b>	<b><u>12,930,413</u></b>	<b><u>14,538,800</u></b>	<b><u>-1.36%</u></b>



**CALCASIEU PARISH POLICE JURY  
BUDGET SUMMARY**

<b>TOTAL EXPENDITURES</b>					
	<b>2011 Actual</b>	<b>2012 Budgeted</b>	<b>2012 Projected</b>	<b>2013 Budgeted</b>	<b>% Change 2013 Budget over 2012 Budget</b>
<b>TOTAL POLICE JURY FUNDS</b>	<b>136,533,984</b>	<b>183,417,397</b>	<b>166,103,480</b>	<b>177,976,417</b>	<b>-2.97%</b>
<b>LESS: INTERFUND TRANSFERS</b>	<b>(31,545,234)</b>	<b>(41,082,445)</b>	<b>(38,078,281)</b>	<b>(32,630,484)</b>	<b>20.57%</b>
<b>TOTAL POLICE JURY</b>	<b>104,988,750</b>	<b>142,334,952</b>	<b>128,025,199</b>	<b>145,345,933</b>	<b>2.12%</b>
<b>Parish-Wide Affiliated Agencies:</b>					
Criminal Court Funds:					
Jury & Witness	458,006	491,708	491,707	517,805	5.31%
District Judges' Office	2,592,655	2,718,731	2,629,553	2,770,472	1.90%
District Attorney's Office	5,038,364	5,263,641	5,281,971	5,389,803	2.40%
Adult Drug Court Program	197,617	164,851	178,025	189,525	14.97%
Total Criminal Court Funds	8,286,642	8,638,931	8,581,256	8,867,605	2.65%
Library Fund	8,012,801	8,945,594	8,945,594	8,919,547	-0.29%
Coroner's Fund	839,972	984,204	893,273	997,120	1.31%
<b>TOTAL AFFILIATED AGENCIES</b>	<b>17,139,415</b>	<b>18,568,729</b>	<b>18,420,123</b>	<b>18,784,272</b>	<b>1.16%</b>
<b>Special Service Districts:</b>					
Fire Protection Districts:					
No. 1 of Ward 1:					
Maintenance	1,023,136	1,004,324	1,061,513	1,206,103	20.09%
Debt Service	150,067	152,227	152,207	153,748	1.00%
No. 1 of Ward 2:					
Maintenance	259,144	145,050	214,695	149,641	3.17%
Debt Service	132,907	129,744	107,682	139,978	7.89%
Construction	184,251	216,750	230,411	-	-100.00%
No. 2 of Ward 3:					
Maintenance	1,483,774	1,638,707	1,547,351	1,695,161	3.45%
2% Fund	48,477	386,241	128,792	521,432	35.00%
No. 2 of Ward 4:					
Maintenance	1,585,838	2,294,361	1,751,623	2,089,796	-8.92%
Debt Service #1	161,047	164,210	164,200	161,898	-1.41%
No. 3 of Ward 4:					
Maintenance	793,905	777,333	788,922	793,205	2.04%
Debt Service	-	-	-	-	0.00%
No. 4 of Ward 4					
Maintenance	187,070	164,199	158,375	440,000	167.97%
No. 1 of Ward 5					
Maintenance	87,803	153,800	145,211	158,750	3.22%
No. 1 of Ward 6					
Maintenance	351,314	301,530	264,725	342,625	13.63%
No. 2 of Ward 8:					
Maintenance	261,248	329,253	385,625	363,200	10.31%
Debt Service #2	103,003	99,210	99,190	100,325	1.12%
Gravity Drainage Districts:					
No. 8 of Ward 1					
Maintenance	587,826	597,912	664,560	714,399	19.48%
Drainage Project Fund	299,027	1,467,929	909,883	968,959	-33.99%
No. 9 of Ward 2					
Maintenance	351,397	187,073	392,723	191,399	2.31%
No. 6 of Wards 5 & 6:					
Maintenance	364,164	344,675	777,282	383,185	11.17%
Highhope Project	151,306	2,887,460	2,678,350	285,000	-90.13%
Recreation Districts:					
No. 1 of Ward 3:					
Maintenance	2,304,692	2,293,414	2,292,194	2,402,620	4.76%
Debt Service	2,036,250	1,082,497	75,046	1,089,575	0.65%

**CALCASIEU PARISH POLICE JURY  
BUDGET SUMMARY**

<b>TOTAL EXPENDITURES</b>					
<b>Special Service Districts (cont'd):</b>	<b>2011 Actual</b>	<b>2012 Budgeted</b>	<b>2012 Projected</b>	<b>2013 Budgeted</b>	<b>% Change 2013 Budget over 2012 Budget</b>
Construction	325,152	-	-	-	0.00%
No. 1 of Ward 4:					
Maintenance	2,742,529	2,624,694	2,428,211	3,364,286	28.18%
Debt Service	726,094	-	-	-	0.00%
No. 1 of Ward 8	-	19,000	-	19,000	0.00%
Community Center & Playground Districts:					
Community Ctr. Dist. 4 of Ward 1:					
Maintenance	303,820	267,500	217,747	247,024	-7.65%
Capital	445,321	531,500	1,375,268	1,120,183	110.76%
Senior Center	59,701	106,300	108,492	145,961	37.31%
Community Ctr. & Ply. Dist. 7 of Ward 2	12,206	7,000	1,506	7,000	0.00%
Community Ctr. & Ply. Dist. 5 of Ward 5	3,827	3,000	6,200	5,700	90.00%
Community Ctr. & Ply. Dist. 1 of Ward 6	102,207	163,124	162,987	168,415	3.24%
Sewer Districts:					
Sewer District 9 of Ward 1	-	1,100	-	1,100	0.00%
Sewer District 11 of Ward 3:					
Maintenance	359,013	398,784	399,104	356,894	-10.50%
Debt Service	81,645	-	-	-	0.00%
Sewer District 8 of Ward 4	26,324	64,169	91,990	58,499	-8.84%
Sewer District 12 of Ward 4	-	200	150	150	-25.00%
Sewer District 13 of Ward 4	3,445	10,051	7,360	10,100	0.49%
Other Districts:					
Waterworks District 5 of Wards 3 and 8:					
Maintenance	851,146	1,364,660	771,203	716,294	-47.51%
Capital	-	-	59,000	632,750	N/A
Debt Service - G. O. Bond	6,465	6,490	6,465	6,490	0.00%
Debt Service - Revenue Bond	14,693	14,703	14,693	14,703	0.00%
Waterworks 12 of Ward 3	95,221	1,037,995	411,036	1,393,427	34.24%
Waterworks 14 of Ward 5 - Starks:					
Maintenance	743,208	570,156	642,853	544,950	-4.42%
Capital	-	-	-	670,000	N/A
Debt Service	99,944	97,743	107,500	102,241	4.60%
G. O. Bond - Capital Fund	1,853	205,000	218,640	-	-100.00%
Revenue Bond - Capital Fund	998,358	592,741	424,519	-	-100.00%
Communications District	3,010,431	3,694,465	3,410,135	2,998,554	-18.84%
<b>TOTAL SPECIAL SERVICE DIST.</b>	<b>23,920,249</b>	<b>28,598,274</b>	<b>25,855,619</b>	<b>26,934,720</b>	<b>-5.82%</b>

**CALCASIEU PARISH POLICE JURY  
INTERFUND ACTIVITY**

<b>Transfers To Other Funds</b>				
	<b>2011 Actual</b>	<b>2012 Budgeted</b>	<b>2012 Projected</b>	<b>2013 Budgeted</b>
<b>General Fund:</b>				
Animal Services Fund	250,000	250,000	250,000	250,000
Parks Fund	300,000	300,000	300,000	300,000
Planning & Development Fund	925,000	900,000	900,000	925,000
Workforce Investment Board	44,575	22,288	47,883	-
Triad Project	10,000	10,000	10,000	10,000
Retired Seniors Volunteer Program	19,000	44,000	44,000	25,000
Contract Postal Unit	9,182	9,182	10,000	16,000
Homeland Security Grants	17,242	-	25,968	-
Calcasieu Emergency Response Training Center	38,726	35,000	35,000	25,000
<b>Total General Fund</b>	<b>1,613,725</b>	<b>1,570,470</b>	<b>1,622,851</b>	<b>1,551,000</b>
<b>Engineering/Public Works Fund:</b>				
Stormwater Project	590,000	-	-	-
Parks Fund	350,000	350,000	350,000	350,000
Planning & Development Fund	10,000	10,000	10,000	10,000
<b>Total Engineering/Public Works Fund</b>	<b>950,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Stormwater Project:</b>				
Major Drainage fund	<b>2,673,863</b>	-	-	-
<b>Solid Waste Fund:</b>				
General Fund:	-	<b>10,000</b>	-	-
<b>Health Unit Fund:</b>				
General Fund:	350,000	400,000	400,000	575,000
Parishwide Waste Water Fund	-	-	-	180,000
Medical Reserve Corp	140,000	150,000	150,000	175,000
Mosquito Control Fund	101,341	138,462	114,673	138,171
Animal Services Fund	700,000	700,000	700,000	700,000
Planning & Development Fund	500,000	500,000	519,115	200,000
Food For Families	45,000	65,000	65,000	70,000
Health Unit Capital Fund	-	112,000	100,000	-
<b>Total Health Unit Fund</b>	<b>1,836,341</b>	<b>2,065,462</b>	<b>2,048,788</b>	<b>2,038,171</b>
<b>Office of Juvenile Justice Services:</b>				
TASC Program	23,878	10,765	23,654	13,760
Drug Court Program	21,743	26,500	26,500	-
OJJS Capital Fund	200,000	-	-	-
<b>Total Office of Juvenile Justice Services</b>	<b>245,621</b>	<b>37,265</b>	<b>50,154</b>	<b>13,760</b>
<b>Planning &amp; Development Fund:</b>				
Flood Mitigation Fund	-	-	14,009	14,000
Coastal Impact Assistance Program	-	-	18,457	18,500
<b>Total Planning &amp; Development Fund</b>	<b>-</b>	<b>-</b>	<b>32,466</b>	<b>32,500</b>
<b>Administrative Fund:</b>				
Planning & Development Fund	500,000	475,000	475,000	500,000
Information Technology	200,000	150,000	150,000	150,000
Human Services Fund	110,000	175,000	175,000	210,000
<b>Total Administrative Fund</b>	<b>810,000</b>	<b>800,000</b>	<b>800,000</b>	<b>860,000</b>

**CALCASIEU PARISH POLICE JURY  
INTERFUND ACTIVITY**

<b>Transfers To Other Funds</b>				
	<b>2011 Actual</b>	<b>2012 Budgeted</b>	<b>2012 Projected</b>	<b>2013 Budgeted</b>
<b>Human Services:</b>				
Human Services Fund	1,200	-	-	-
R.S.V.P.	6,540	6,500	-	-
Food For Families	20,000	-	-	-
<b>Total Human Services</b>	<b>27,740</b>	<b>6,500</b>	<b>-</b>	<b>-</b>
<b>Economic Development Fund:</b>				
Parishwide Waste Water Fund	-	226,372	207,317	-
<b>Total Economic Development Fund</b>	<b>-</b>	<b>226,372</b>	<b>207,317</b>	<b>-</b>
<b>Coliseum Capital Fund:</b>				
Coliseum Capital Improvement Fund	300,000	700,000	700,000	1,100,000
General Fund	507,863	504,405	519,158	-
<b>Total Coliseum Capital Fund</b>	<b>807,863</b>	<b>1,204,405</b>	<b>1,219,158</b>	<b>1,100,000</b>
<b>Big Lake Water System:</b>				
Economic Development Fund:	<b>17,297</b>	-	-	-
<b>Coastal Impact Assistance Program:</b>				
Flood Mitigation Fund	-	-	82,766	69,914
Parks Capital	-	-	300,000	-
<b>Total Coastal Impact Assistance Program</b>	<b>-</b>	<b>-</b>	<b>382,766</b>	<b>69,914</b>
<b>Disaster Recovery - CDBG Fund:</b>				
General Fund	-	40,500	-	-
Stormwater Fund	3,053,269	621,121	120,922	-
Animal Services Fund	-	300,000	-	300,000
Housing Fund	-	100,000	-	-
Continuum of Care	-	-	83,789	87,275
Homeless Prevention Fund	254,658	-	59,020	-
Courthouse Complex Capital Fund	-	1,300,000	-	1,300,000
SWLA Entrepreneurial Economic Dev. Center	3,553,468	3,529,995	4,877,497	-
Office of Juvenile Justice Services:- Capital	-	80,000	-	50,000
Burton Coliseum Capital fund	-	2,618,438	-	3,241,000
<b>Total CDBG Fund</b>	<b>6,861,395</b>	<b>8,590,054</b>	<b>5,141,228</b>	<b>4,978,275</b>
<b>Gaming Fund:</b>				
General Fund	-	500,000	-	850,000
Stormwater Fund	46,174	-	-	-
Parishwide Waste Water Fund	-	150,000	150,000	-
Solid Waste Fund	139,986	61,000	334,501	-
Office of Juvenile Justice Services	-	-	50,000	-
Animal Services Fund	19,348	150,000	58,500	277,000
Planning	43,691	-	-	-
Administrative Fund	-	-	-	163,000
Information Technology	106,418	202,000	130,000	203,000
WIA Fund	22,163	-	-	-
Calcasieu Emergency Response Training Center	35,191	90,000	100,000	150,000
Coastal Impact Assistance Program	-	400,000	-	-
Courthouse Complex Capital Fund	2,000,000	5,500,000	5,500,000	3,500,000
South Ward 3 Sewer Main Extension Capital Fund	-	-	700,000	200,000

**CALCASIEU PARISH POLICE JURY  
INTERFUND ACTIVITY**

<b>Transfers To Other Funds</b>				
	<b>2011 Actual</b>	<b>2012 Budgeted</b>	<b>2012 Projected</b>	<b>2013 Budgeted</b>
<b>Gaming Fund (cont'd):</b>				
Parks Capital Fund	100,000	3,550,000	3,550,000	-
Human Services Capital Fund	-	200,000	200,000	500,000
OJJS Capital Fund	-	500,000	500,000	-
LCDBG Mossville Water	-	-	43,758	12,542
<b>Total Gaming Fund</b>	<b>2,512,971</b>	<b>11,303,000</b>	<b>11,316,759</b>	<b>5,855,542</b>
<b>Public Works Capital Fund:</b>				
Engineering/Public Works Fund	<b>762,173</b>	<b>1,233,272</b>	<b>902,647</b>	<b>1,267,569</b>
<b>Road Capital Improvement - District 4A:</b>				
Engineering/Public Works Fund	1,525,658	1,670,678	1,654,586	1,806,164
Transit Program	350,000	450,000	450,000	515,000
<b>Total Road Capital Improvement - Dist. 4A</b>	<b>1,875,658</b>	<b>2,120,678</b>	<b>2,104,586</b>	<b>2,321,164</b>
<b>Parks Capital Fund:</b>				
Parks Fund	<b>56,772</b>	<b>15,000</b>	<b>15,000</b>	<b>30,000</b>
<b>General Liability Fund:</b>				
Animal Services Fund	-	55,000	9,500	35,000
Health Insurance Fund	400,000	-	-	-
<b>Total General Liability Fund</b>	<b>400,000</b>	<b>55,000</b>	<b>9,500</b>	<b>35,000</b>
<b>Self Insured Health Insurance Fund:</b>				
Courthouse Complex	-	-	<b>500,000</b>	-
<b>Total Interfund Transfers</b>	<b>21,451,419</b>	<b>29,597,478</b>	<b>26,713,220</b>	<b>20,512,895</b>
<b>Interfund Service Charges and Insurance Premiums</b>	<b>10,093,815</b>	<b>11,484,967</b>	<b>11,365,061</b>	<b>12,117,589</b>
<b>Total Interfund Activity</b>	<b>31,545,234</b>	<b>41,082,445</b>	<b>38,078,281</b>	<b>32,630,484</b>



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

	2012 BUDGETED			2013 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
<b>General Fund:</b>						
City/Ward Courts	12	-	12	12	-	12
Registrar of Voters	8	1	9	8	1	9
Facility Management	39	-	39	38	-	38
Government Channel	5	2	7	5	2	7
Special Programs & Cultural Affairs	3	-	3	3	-	3
Office of Homeland Security & Emergency Preparedness	7	1	8	7	2	9
<b>Special Revenue Funds:</b>						
Engineering	22	2	24	21	2	23
Public Works	161	1	162	160	1	161
Stormwater Fund	1	-	1	1	-	1
Parish Wide Waste Water Fund	2	-	2	3	-	3
Solid Waste Fund	6	-	6	6	-	6
Health Unit	3	1	4	4	-	4
Office of Juvenile Justice Services	67	17	84	67	17	84
Mosquito Control	18	33	51	18	35	53
Animal Services	33	1	34	33	1	34
Parks	6	-	6	7	-	7
Planning & Development	36	1	37	37	2	39
Administrator's Office	8	-	8	9	-	9
Division of Finance	15	1	16	15	1	16
Human Resources	7	1	8	7	1	8
Risk Management	6	-	6	6	-	6
Information Technology	10	1	11	10	1	11
Geographical Information Systems	6	-	6	6	-	6
Housing	6	4	10	6	3	9
Calcasieu Workforce Ctr & Investment Board	16	-	16	14	-	14
Office of Community Services	16	2	18	17	2	19
OCS Transit	12	-	12	13	-	13
Calc. Emergency Response Training Center	3	3	6	3	3	6
Human Services Department	2	-	2	3	-	3
Project Management	2	-	2	2	1	3
Flood Mitigation	5	1	6	5	1	6
<b>Total Calcasieu Parish Police Jury Personnel</b>	<b>543</b>	<b>73</b>	<b>616</b>	<b>546</b>	<b>76</b>	<b>622</b>
<b>Police Jury Change from Prior Year</b>				<b>3</b>	<b>3</b>	
<b>Parish-Wide Affiliated Agencies Personnel:</b>						
District Judges' Office	38	7	45	39	7	46
District Attorney's Office	110	13	123	118	13	131
Adult Drug Court	2	-	2	2	-	2
Library	96	59	155	97	52	149
Coroner's Office	6	-	6	6	-	6
<b>Parish-Wide Affiliated Agencies Personnel</b>	<b>252</b>	<b>79</b>	<b>331</b>	<b>262</b>	<b>72</b>	<b>334</b>
* 3 New Employees at the Medical Clinic for 2013						







Francis Andrepont



Guy Brame



Les Farnum



Elizabeth C. Griffin

2012 - 2016

# Calcasieu Parish Police Jury



Kevin Guidry



Tony Guillory



Nic Hunter



Chris Landry



James L. Mayo



Hal McMillin



Dennis Scott



Shannon Spell



Tony Stelly



Ray Taylor



Sandy Treme



**THE CALCASIEU PARISH POLICE JURY**

**GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA**



**SERVICE ★ VISION ★ LEADERSHIP**

<b>Police Jury District</b>	<b>Police Juror Name</b>
District 1 -----	Shannon Spell
District 2 -----	James L. Mayo
District 3 -----	Elizabeth C. Griffin
District 4 -----	Tony Guillory
District 5 -----	Nic Hunter
District 6 -----	Dennis Scott
District 7 -----	Chris Landry
District 8 -----	Guy Brame
District 9 -----	Kevin Guidry
District 10 -----	Tony Stelly
District 11 -----	Sandra Treme
District 12 -----	Ray Taylor
District 13 -----	Francis Andrepont
District 14 -----	Hal McMillin
District 15 -----	Les Farnum



**PEOPLE OF CALCASIEU PARISH**  
*Population 192,768 est.*

**CALCASIEU PARISH POLICE JURY**  
*15 Members*

**OFFICE OF THE ADMINISTRATOR**

Legal  
 Counsel

**DIVISION OF  
 ENGINEERING &  
 PUBLIC WORKS**

**DIVISION OF  
 FINANCE**

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

**DIVISION OF  
 PLANNING &  
 DEVELOPMENT**

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

**Office of Juvenile  
 Justice Services**

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

**Human Resources**

- Personnel Administration
- Employee Classification Plan

**Office of Homeland Security and  
 Emergency Preparedness**

- Emergency Plans
- Drills / Exercises
- Public Education

**Human Services Department**

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

**Information Technology**

- Network and PC Management
- Software Support

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

**Engineering**

- Engineering & Surveying
- Road Construction
- Bridge Construction

**Public Works**

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

**Geographic  
 Information Systems**

**Animal Services**

**Mosquito Control**

**Facility Management**

- Building/Grounds
- Parks Maintenance

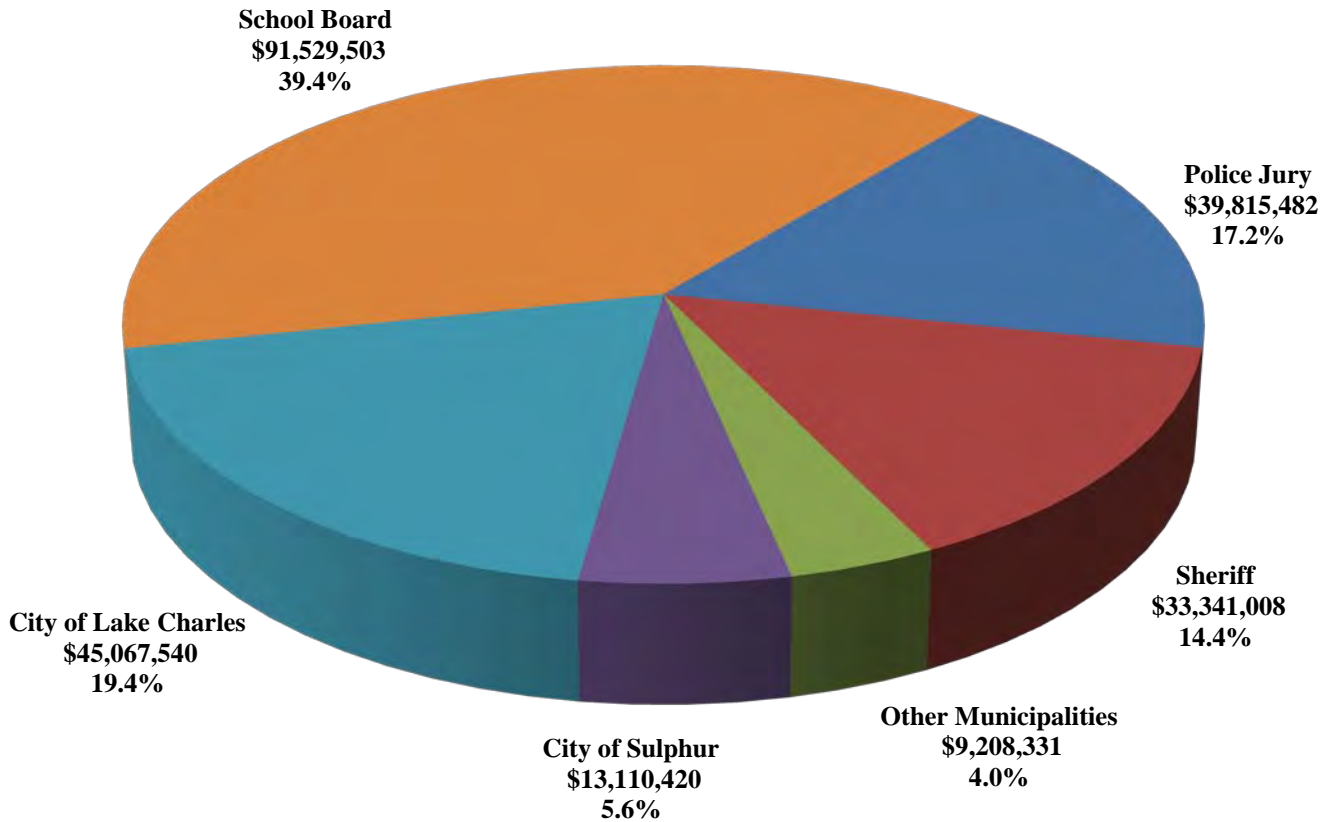


# Sales Tax Collections

## Calcasieu Parish - All Entities

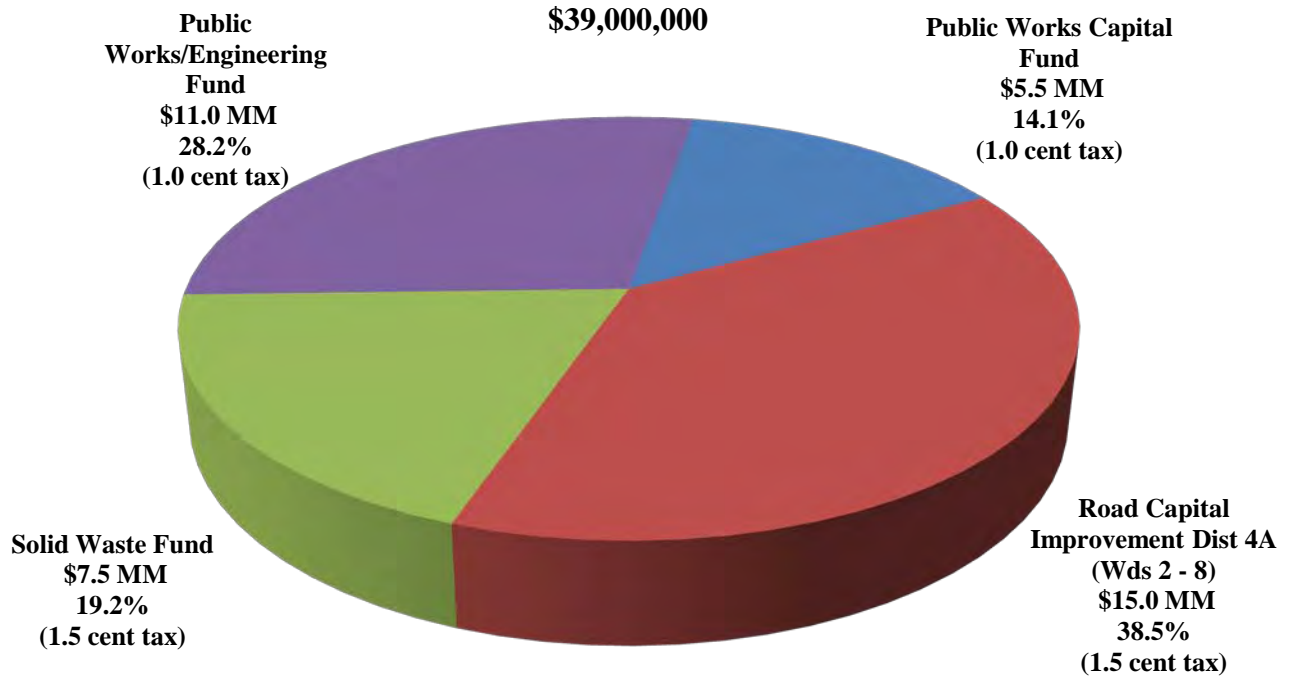
### for FY Ending June 30, 2012

### \$232,072,284



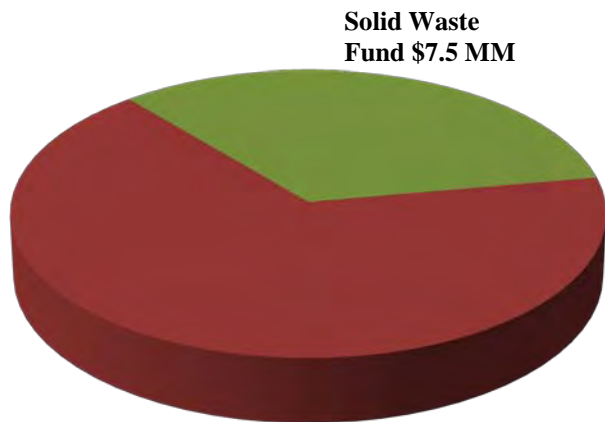
Source: Calcasieu Parish School Board Sales Tax Office

## Calcasieu Parish Police Jury 2013 Projected Sales Tax Collections



### 2012 Projected 1.5 Cent Sales Tax Collections

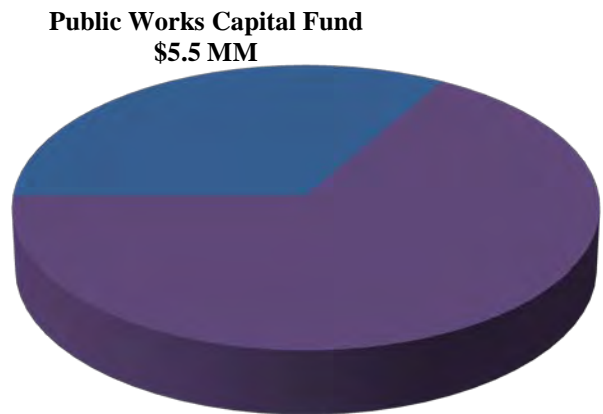
\$22,500,000



Road Capital Improvement  
Dist 4A (Wds 2 - 8)  
\$15.0 MM

### 2012 Projected 1.0 Cent Sales Tax Collections

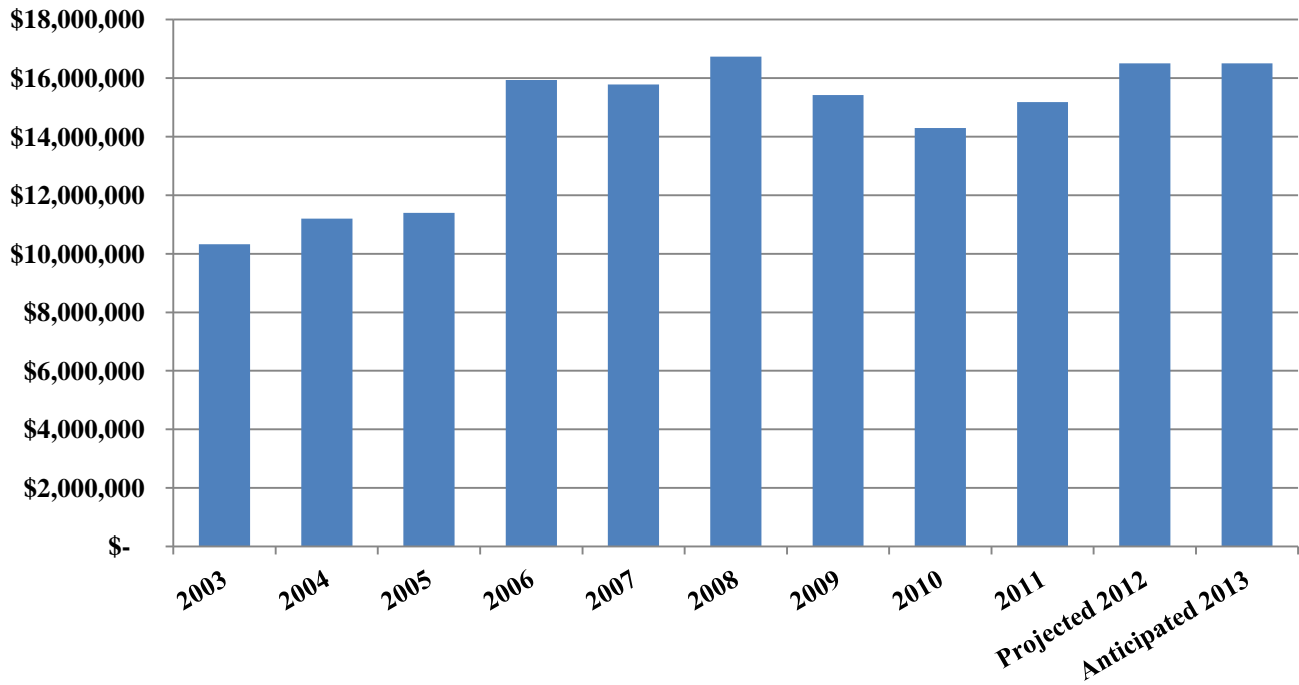
\$16,500,000



Public Works/Engineering  
Fund \$11.0 MM

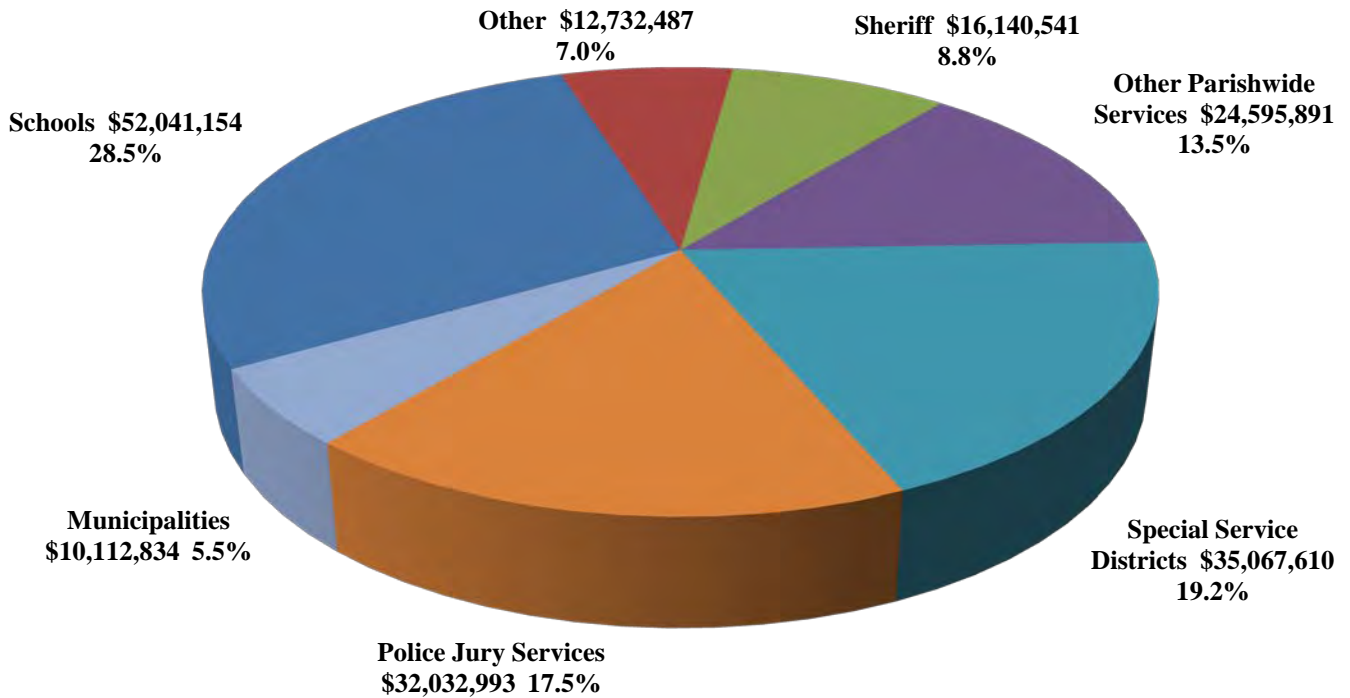


# Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend

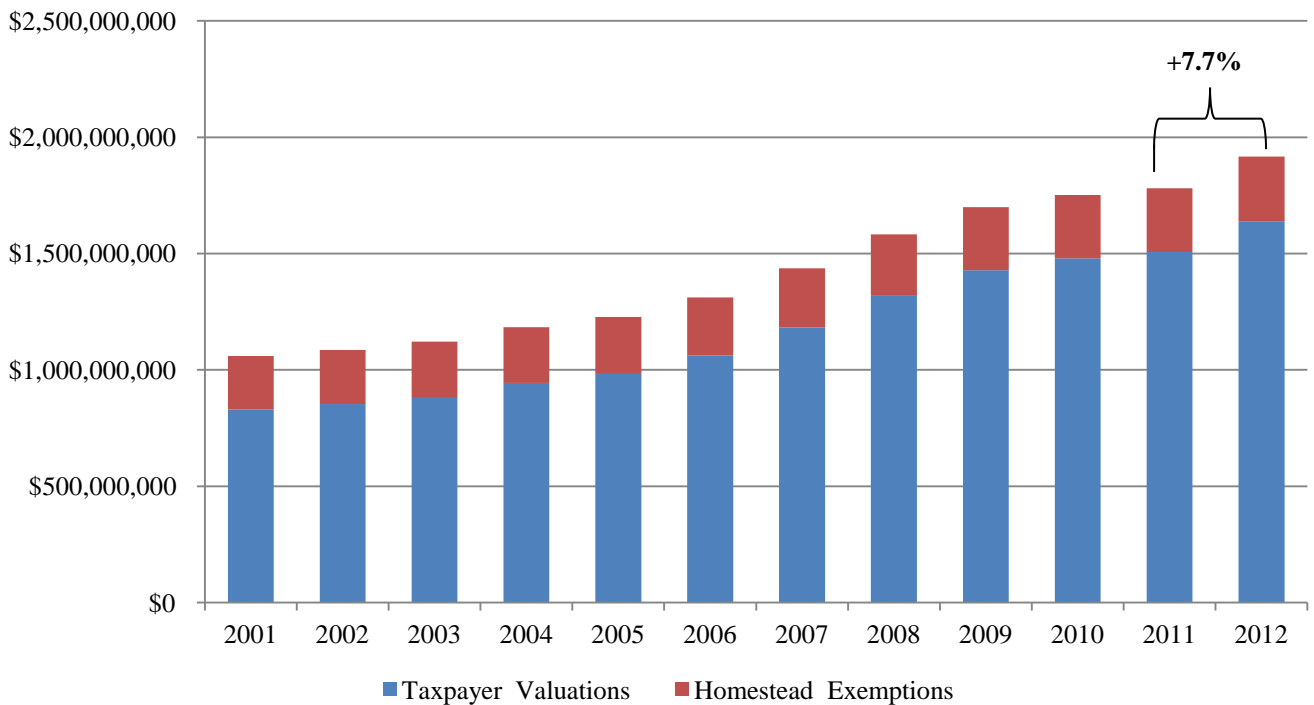


### 2012 Property Tax Yield Calcasieu Parish - All Entities

\$182,723,510



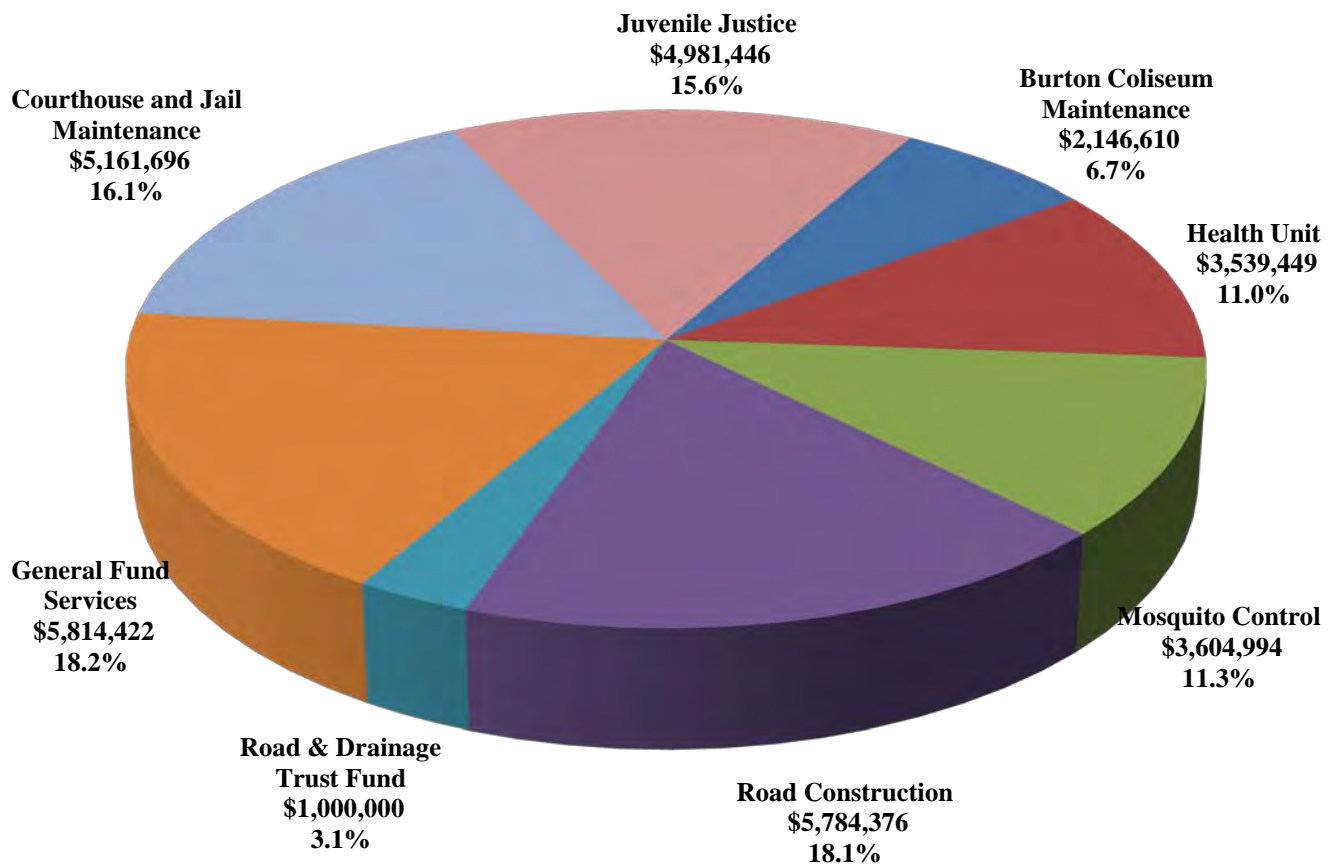
### Parishwide Property Tax Valuations



# 2012 Property Tax Yield

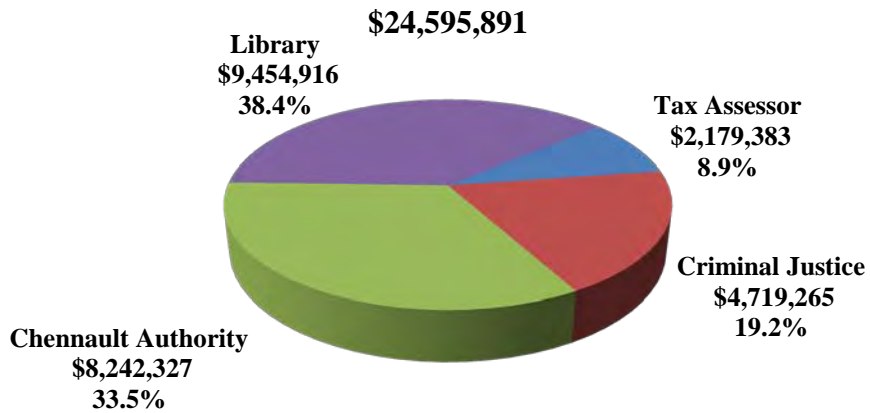
## Police Jury Services

### \$32,032,993



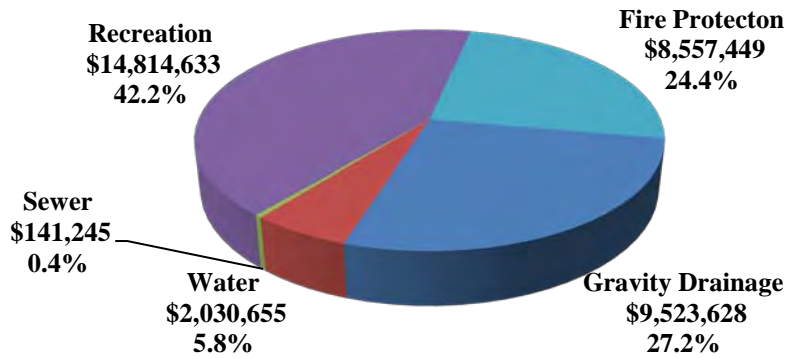


### 2012 Property Tax Yield Other Parishwide Services



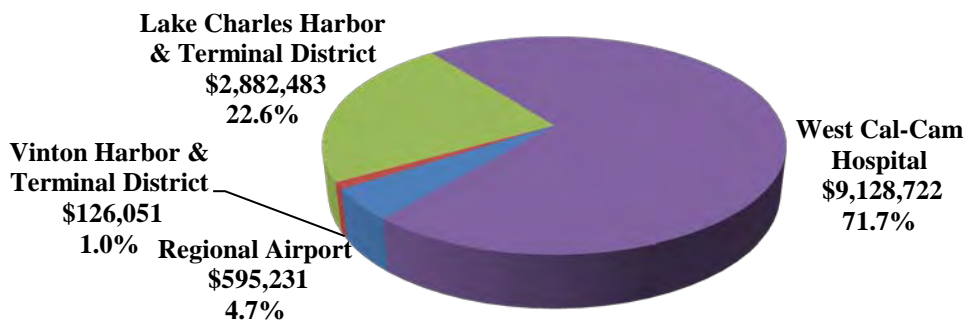
### Special Service Districts

**\$35,067,610**



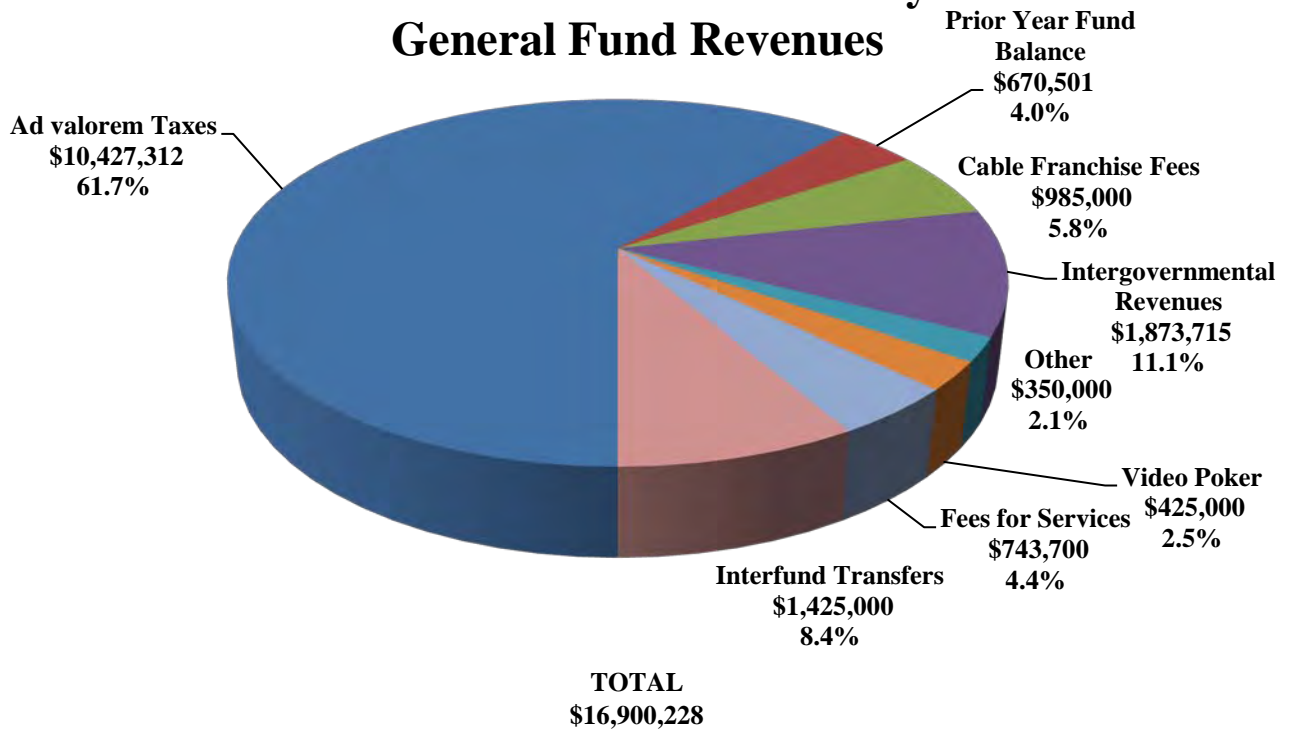
### Other

**\$12,732,487**

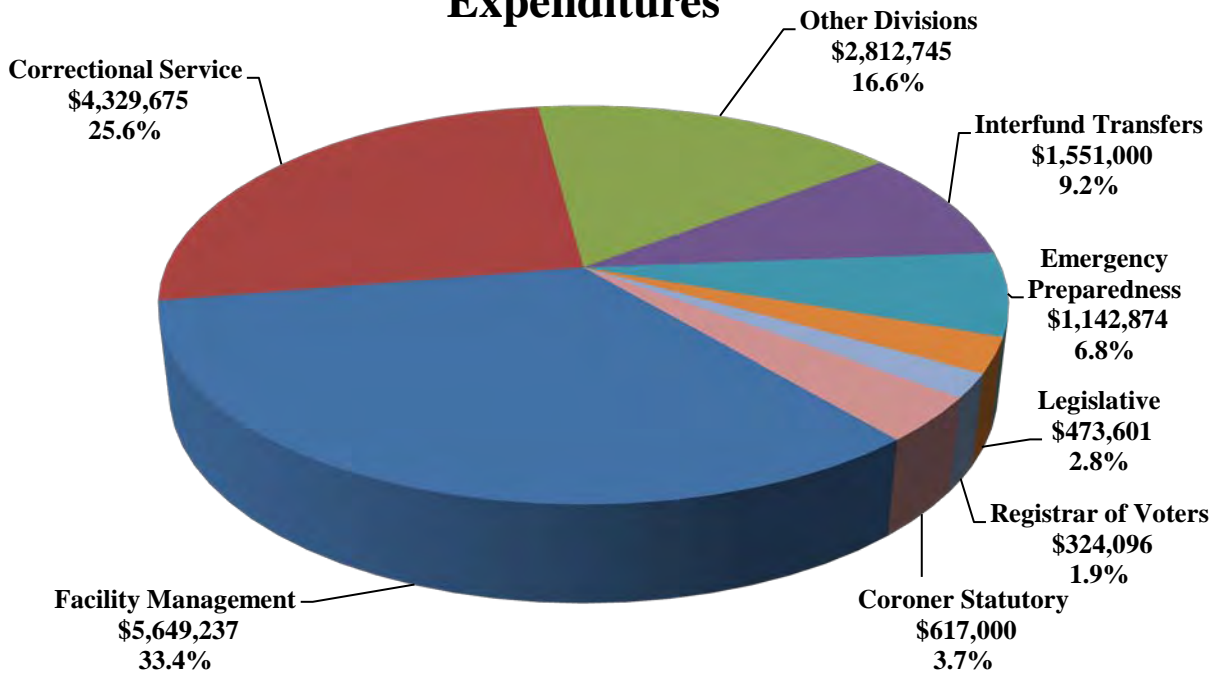




### Calcasieu Parish Police Jury General Fund Revenues



### Expenditures







**CALCASIEU PARISH POLICE JURY**  
**010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 9,756,104	\$ 9,814,000	\$ 9,932,143	\$ 7,857	\$ 9,940,000	1.3%	\$ 10,427,312	6.2%
Intergovernmental	\$ 1,882,692	\$ 1,862,134	\$ 1,640,369	\$ 208,975	\$ 1,849,344	-0.7%	\$ 1,873,715	0.6%
Cable TV Franchise Fees	\$ 860,575	\$ 855,000	\$ 922,963	\$ 37	\$ 923,000	8.0%	\$ 985,000	15.2%
Interest Income	\$ 98,359	\$ 100,000	\$ 78,375	\$ 9,625	\$ 88,000	-12.0%	\$ 85,000	-15.0%
Charges for Services	\$ 885,709	\$ 836,840	\$ 697,260	\$ 54,541	\$ 751,801	-10.2%	\$ 743,700	-11.1%
Video Poker Revenues	\$ 421,892	\$ 425,000	\$ 365,236	\$ 59,764	\$ 425,000	0.0%	\$ 425,000	0.0%
Fines and Court Costs	\$ 264,326	\$ 263,000	\$ 225,567	\$ 39,433	\$ 265,000	0.8%	\$ 265,000	0.8%
Other	\$ 90,818	\$ -	\$ 33,421	\$ 79	\$ 33,500	N/A	\$ -	0.0%
Total Revenues by Source	\$ 14,260,475	\$ 14,155,974	\$ 13,895,334	\$ 380,311	\$ 14,275,645	0.8%	\$ 14,804,727	4.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Legislative	\$ 448,108	\$ 484,733	\$ 405,227	\$ 62,999	\$ 468,226	-3.4%	\$ 473,601	-2.3%
City/Wards Judicial	\$ 700,077	\$ 718,069	\$ 630,010	\$ 64,983	\$ 694,993	-3.2%	\$ 842,404	17.3%
Coroner - Statutory	\$ 582,306	\$ 635,000	\$ 465,700	\$ 81,300	\$ 547,000	-13.9%	\$ 617,000	-2.8%
Registrar of Voters	\$ 223,771	\$ 329,281	\$ 206,874	\$ 71,662	\$ 278,536	-15.4%	\$ 324,096	-1.6%
Facility Management	\$ 3,583,940	\$ 4,247,138	\$ 2,972,903	\$ 951,075	\$ 3,923,978	-7.6%	\$ 4,312,264	1.5%
Magnolia Building	\$ 363,252	\$ 475,454	\$ 368,660	\$ 93,394	\$ 462,054	-2.8%	\$ 494,246	4.0%
901 Lakeshore Building	\$ 579,366	\$ 976,830	\$ 540,751	\$ 152,379	\$ 693,130	-29.0%	\$ 842,727	-13.7%
Property Standards Enforcement	\$ 92,786	\$ 167,500	\$ 99,189	\$ 22,591	\$ 121,780	-27.3%	\$ 167,500	0.0%
Government Channel	\$ 294,069	\$ 316,633	\$ 250,814	\$ 60,387	\$ 311,201	-1.7%	\$ 343,502	8.5%
Special Programs & Cultural Affairs	\$ 231,969	\$ 271,849	\$ 199,080	\$ 57,002	\$ 256,082	-5.8%	\$ 297,017	9.3%
General Administration	\$ 434,540	\$ 486,318	\$ 430,594	\$ 45,160	\$ 475,754	-2.2%	\$ 507,376	4.3%
Emergency Preparedness	\$ 834,297	\$ 994,831	\$ 785,649	\$ 178,572	\$ 964,221	-3.1%	\$ 1,142,874	14.9%
Correctional Services	\$ 2,465,338	\$ 3,359,848	\$ 2,194,659	\$ 421,730	\$ 2,616,389	-22.1%	\$ 3,377,147	0.5%
Correctional - Medical	\$ 714,160	\$ 772,846	\$ 752,146	\$ 111,869	\$ 864,015	11.8%	\$ 952,528	23.2%
County Agent	\$ 227,858	\$ 295,356	\$ 241,280	\$ 27,715	\$ 268,995	-8.9%	\$ 309,000	4.6%
Miscellaneous Grants	\$ 331,531	\$ 332,124	\$ 335,536	\$ 4,234	\$ 339,770	2.3%	\$ 345,946	4.2%
Total Expenditures by Dept/Cost Center	\$ 12,107,368	\$ 14,863,810	\$ 10,879,072	\$ 2,407,052	\$ 13,286,124	-10.6%	\$ 15,349,228	3.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 7,497,561	\$ 9,057,209	\$ 6,532,079	\$ 1,658,059	\$ 8,190,138	-9.6%	\$ 9,172,233	1.3%
Public Safety	\$ 4,082,331	\$ 5,198,327	\$ 3,800,088	\$ 712,171	\$ 4,512,259	-13.2%	\$ 5,544,271	6.7%
Economic Development	\$ 360,776	\$ 428,274	\$ 385,012	\$ 27,715	\$ 412,727	-3.6%	\$ 454,724	6.2%
Cultural-Recreation	\$ 166,700	\$ 180,000	\$ 161,893	\$ 9,107	\$ 171,000	-5.0%	\$ 178,000	-1.1%
Total Expenditures by Function	\$ 12,107,368	\$ 14,863,810	\$ 10,879,072	\$ 2,407,052	\$ 13,286,124	-10.6%	\$ 15,349,228	3.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,432,935	\$ 2,694,547	\$ 1,996,684	\$ 584,393	\$ 2,581,077	-4.2%	\$ 2,649,996	-1.7%
Benefits	\$ 1,041,555	\$ 1,238,751	\$ 917,799	\$ 250,420	\$ 1,168,219	-5.7%	\$ 1,215,375	-1.9%
Other Operational Expenses	\$ 7,164,573	\$ 8,522,094	\$ 6,619,373	\$ 1,296,829	\$ 7,916,202	-7.1%	\$ 8,682,390	1.9%
Intergovernmental	\$ 1,120,741	\$ 1,170,334	\$ 1,024,746	\$ 74,234	\$ 1,098,980	-6.1%	\$ 1,295,156	10.7%
Capital Expenditures	\$ 347,564	\$ 1,238,084	\$ 320,470	\$ 201,176	\$ 521,646	-57.9%	\$ 1,506,311	21.7%
Total Expenditures by Character	\$ 12,107,368	\$ 14,863,810	\$ 10,879,072	\$ 2,407,052	\$ 13,286,124	-10.6%	\$ 15,349,228	3.3%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 857,863	\$ 1,454,905	\$ 919,158	\$ -	\$ 919,158	-36.8%	\$ 1,425,000	-2.1%
Transfers Out To Other Funds	\$ (1,613,725)	\$ (1,570,470)	\$ (1,605,368)	\$ (17,483)	\$ (1,622,851)	3.3%	\$ (1,551,000)	-1.2%
Total Other Financing Source/Use	\$ (755,862)	\$ (115,565)	\$ (686,210)	\$ (17,483)	\$ (703,693)	508.9%	\$ (126,000)	9.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,397,245	\$ (823,401)			\$ 285,828	134.7%	\$ (670,501)	18.6%
Estimated Fund Balance, January 1	\$ 10,114,276	\$ 10,869,798			\$ 11,511,521	5.9%	\$ 11,797,349	8.5%
Estimated Fund Balance, December 31	\$ 11,511,521	\$ 10,046,397			\$ 11,797,349	17.4%	\$ 11,126,848	10.8%

FUND BALANCE RECAP			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD for Agriculture & Community Services	\$ 793,509	\$ 943,672	\$ 534,672
RSVD - Financial Stabilization	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
RSVD - Emerg/Mandated Costs	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Unreserved-Undesignated	\$ 4,218,012	\$ 4,350,857	\$ 4,092,176
Total Fund Balance Designations/Reserves	\$ 11,511,521	\$ 11,794,529	\$ 11,126,848

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	72	74	66	73
Part Time	6	4	6	5

CALCASIEU PARISH POLICE JURY								
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Legislative	\$ 448,108	\$ 484,733	\$ 405,227	\$ 62,999	\$ 468,226	-3.4%	\$ 473,601	-2.3%
Total Expenditures by Dept/Cost Center	\$ 448,108	\$ 484,733	\$ 405,227	\$ 62,999	\$ 468,226	-3.4%	\$ 473,601	-2.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 448,108	\$ 484,733	\$ 405,227	\$ 62,999	\$ 468,226	-3.4%	\$ 473,601	-2.3%
Total Expenditures by Function	\$ 448,108	\$ 484,733	\$ 405,227	\$ 62,999	\$ 468,226	-3.4%	\$ 473,601	-2.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 216,000	\$ 216,000	\$ 180,000	\$ 36,000	\$ 216,000	0.0%	\$ 216,000	0.0%
Benefits	\$ 152,642	\$ 168,813	\$ 128,507	\$ 23,118	\$ 151,625	-10.2%	\$ 151,097	-10.5%
Other Operational Expenses	\$ 78,038	\$ 97,920	\$ 89,097	\$ 3,881	\$ 92,978	-5.0%	\$ 104,504	6.7%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 1,428	\$ 2,000	\$ 7,623	\$ -	\$ 7,623	281.2%	\$ 2,000	0.0%
Total Expenditures by Character	\$ 448,108	\$ 484,733	\$ 405,227	\$ 62,999	\$ 468,226	-3.4%	\$ 473,601	-2.3%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
City/Wards Judicial	\$ 700,077	\$ 718,069	\$ 630,010	\$ 64,983	\$ 694,993	-3.2%	\$ 842,404	17.3%
Total Expenditures by Dept/Cost Center	\$ 700,077	\$ 718,069	\$ 630,010	\$ 64,983	\$ 694,993	-3.2%	\$ 842,404	17.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 700,077	\$ 718,069	\$ 630,010	\$ 64,983	\$ 694,993	-3.2%	\$ 842,404	17.3%
Total Expenditures by Function	\$ 700,077	\$ 718,069	\$ 630,010	\$ 64,983	\$ 694,993	-3.2%	\$ 842,404	17.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 352,929	\$ 360,539	\$ 284,087	\$ 56,904	\$ 340,991	-5.4%	\$ 364,927	1.2%
Benefits	\$ 52,730	\$ 58,820	\$ 47,573	\$ 7,903	\$ 55,476	-5.7%	\$ 58,767	-0.1%
Other Operational Expenses	\$ 5,208	\$ 10,500	\$ 9,140	\$ 176	\$ 9,316	-11.3%	\$ 9,500	-9.5%
Intergovernmental	\$ 289,210	\$ 288,210	\$ 289,210	\$ -	\$ 289,210	0.3%	\$ 409,210	42.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 700,077	\$ 718,069	\$ 630,010	\$ 64,983	\$ 694,993	-3.2%	\$ 842,404	17.3%

PERSONNEL SUMMARY			
	2010	2011	2012 Projected
Positions			
Full Time	12	12	11
Part Time	0	0	0
			<b>Proposed 2012 Budget</b>
			12
			0



**CALCASIEU PARISH POLICE JURY**  
**010125 GENERAL FUND - CORONER-STATUTORY - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coroner-Statutory	\$ 582,306	\$ 635,000	\$ 465,700	\$ 81,300	\$ 547,000	-13.9%	\$ 617,000	-2.8%
Total Expenditures by Dept/Cost Center	\$ 582,306	\$ 635,000	\$ 465,700	\$ 81,300	\$ 547,000	-13.9%	\$ 617,000	-2.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 582,306	\$ 635,000	\$ 465,700	\$ 81,300	\$ 547,000	-13.9%	\$ 617,000	-2.8%
Total Expenditures by Function	\$ 582,306	\$ 635,000	\$ 465,700	\$ 81,300	\$ 547,000	-13.9%	\$ 617,000	-2.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 82,306	\$ 85,000	\$ 65,700	\$ 11,300	\$ 77,000	-9.4%	\$ 77,000	-9.4%
Intergovernmental	\$ 500,000	\$ 550,000	\$ 400,000	\$ 70,000	\$ 470,000	-14.5%	\$ 540,000	-1.8%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 582,306	\$ 635,000	\$ 465,700	\$ 81,300	\$ 547,000	-13.9%	\$ 617,000	-2.8%

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To begin operating the West Calcasieu Voter Registration Office on a full time basis.
- To educate eligible voters regarding voting by U.S. Postal Service. Eligible voters include seniors, handicapped individuals, military personnel, and Calcasieu Parish citizens who work outside of the Parish.
- To continue to educate citizens on and encourage early voting.

**2012 ACCOMPLISHMENTS**

- Encouraged and increased the number of voters who take advantage of the early voting, absentee voting, and mail-in voting processes.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Total Voter Registrations	122,444	123,446	127,800
Total Early/Absentee Voters	12,286	9,825	17,000

CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Registrar of Voters	\$ 223,771	\$ 329,281	\$ 206,874	\$ 71,662	\$ 278,536	-15.4%	\$ 324,096	-1.6%
Total Expenditures by Dept/Cost Center	\$ 223,771	\$ 329,281	\$ 206,874	\$ 71,662	\$ 278,536	-15.4%	\$ 324,096	-1.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 223,771	\$ 329,281	\$ 206,874	\$ 71,662	\$ 278,536	-15.4%	\$ 324,096	-1.6%
Total Expenditures by Function	\$ 223,771	\$ 329,281	\$ 206,874	\$ 71,662	\$ 278,536	-15.4%	\$ 324,096	-1.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 102,583	\$ 119,500	\$ 90,457	\$ 24,256	\$ 114,713	-4.0%	\$ 125,743	5.2%
Benefits	\$ 67,421	\$ 85,641	\$ 57,362	\$ -	\$ 57,362	-33.0%	\$ 81,137	-5.3%
Other Operational Expenses	\$ 50,378	\$ 86,140	\$ 44,516	\$ 47,407	\$ 91,923	6.7%	\$ 79,216	-8.0%
Capital Expenditures	\$ 3,389	\$ 38,000	\$ 14,539	\$ (1)	\$ 14,538	-61.7%	\$ 38,000	0.0%
Total Expenditures by Character	\$ 223,771	\$ 329,281	\$ 206,874	\$ 71,662	\$ 278,536	-15.4%	\$ 324,096	-1.6%

<b>PERSONNEL SUMMARY</b>				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	6	8	6	8
Part Time	1	1	2	1

**CALCASIEU PARISH POLICE JURY  
010141 FACILITY MANAGEMENT**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

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

**2012 ACCOMPLISHMENTS**

- Maintained frequency of visits and inspections at facilities to support relationships with facility occupants and solicited input to assist in continued development of objectives pertaining to needs and functions of each facility.
- Continued focus on preventing maintenance failures before they disrupt services to the customer, creating opportunities to save on costs and down time in Parish buildings.
- Completed successful relocation of the DA, OCS/WIB, and other agencies with minimal disruption of services.
- Purchased Computerized Maintenance Management System (CMMS) to improve the department’s ability to provide essential services to our customers.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Work Orders Issued	3,610	4,170	4,900
Properties Managed and Serviced	48 locations	48 locations	48 locations



CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Facility Management	\$ 3,583,940	\$ 4,247,138	\$ 2,972,903	\$ 951,075	\$ 3,923,978	-7.6%	\$ 4,312,264	1.5%
Total Expenditures by Dept/Cost Center	\$ 3,583,940	\$ 4,247,138	\$ 2,972,903	\$ 951,075	\$ 3,923,978	-7.6%	\$ 4,312,264	1.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 3,583,940	\$ 4,247,138	\$ 2,972,903	\$ 951,075	\$ 3,923,978	-7.6%	\$ 4,312,264	1.5%
Total Expenditures by Function	\$ 3,583,940	\$ 4,247,138	\$ 2,972,903	\$ 951,075	\$ 3,923,978	-7.6%	\$ 4,312,264	1.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,145,233	\$ 1,307,169	\$ 908,211	\$ 314,711	\$ 1,222,922	-6.4%	\$ 1,212,327	-7.3%
Benefits	\$ 542,221	\$ 666,745	\$ 484,552	\$ 156,730	\$ 641,282	-3.8%	\$ 647,517	-2.9%
Other Operational Expenses	\$ 1,811,995	\$ 2,129,224	\$ 1,539,090	\$ 411,684	\$ 1,950,774	-8.4%	\$ 2,128,920	0.0%
Capital Expenditures	\$ 84,491	\$ 144,000	\$ 41,050	\$ 67,950	\$ 109,000	-24.3%	\$ 323,500	124.7%
Total Expenditures by Character	\$ 3,583,940	\$ 4,247,138	\$ 2,972,903	\$ 951,075	\$ 3,923,978	-7.6%	\$ 4,312,264	1.5%

<b>PERSONNEL SUMMARY</b>				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	40	39	34	38
Part Time	1	0	0	0

**CALCASIEU PARISH POLICE JURY  
010143 MAGNOLIA BUILDING**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to manage and operate the Magnolia Building, located at 1011 Lakeshore Drive, to provide space, in accordance with state law, for multiple agencies including the Tax Assessor, Tax Collector, and Sheriff. The Magnolia Building also provides offices for several key Police Jury Departments including Special Programs, as well as leased space for other governmental agencies and private tenants.

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

**2013 GOALS AND OBJECTIVES**

- To continue to provide high quality services and support to government agencies and private sector tenants.
- To improve efforts to monitor and evaluate the performance and function of the building’s systems by making decisions on maintenance operations that meet the needs of the tenants while increasing efficiency and performance of the structure.
- To pursue available options for developing a process of charting costs to predict maintenance requirements.

**2012 ACCOMPLISHMENTS**

- Completed tenant relocation projects to accommodate requested space requirement needs for efficient operation.
- Completed remodeling projects in common areas, including new flooring, paint, and directional signage.
- Successfully contracted and managed the agreement to provide full janitorial services for the Magnolia property.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Leased Sq. footage – Gov. Agencies	37,736	37,736	37,736
Leased Sq. footage – Private Tenant	18,020	18,020	18,620

**CALCASIEU PARISH POLICE JURY**  
**010143 GENERAL FUND - MAGNOLIA BUILDING - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Magnolia Building	\$ 363,252	\$ 475,454	\$ 368,660	\$ 93,394	\$ 462,054	-2.8%	\$ 494,246	4.0%
Total Expenditures by Dept/Cost Center	\$ 363,252	\$ 475,454	\$ 368,660	\$ 93,394	\$ 462,054	-2.8%	\$ 494,246	4.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 363,252	\$ 475,454	\$ 368,660	\$ 93,394	\$ 462,054	-2.8%	\$ 494,246	4.0%
Total Expenditures by Function	\$ 363,252	\$ 475,454	\$ 368,660	\$ 93,394	\$ 462,054	-2.8%	\$ 494,246	4.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 360,706	\$ 461,454	\$ 347,259	\$ 83,095	\$ 430,354	-6.7%	\$ 477,746	3.5%
Capital Expenditures	\$ 2,546	\$ 14,000	\$ 21,401	\$ 10,299	\$ 31,700	126.4%	\$ 16,500	17.9%
Total Expenditures by Character	\$ 363,252	\$ 475,454	\$ 368,660	\$ 93,394	\$ 462,054	-2.8%	\$ 494,246	4.0%

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to manage and operate the building located at 901 Lakeshore Drive. The 901 Lakeshore Building currently provides leased office space for Calcasieu Parish Police Jury departments including the Office of Emergency Preparedness, as well as leased space for other governmental agencies and private tenants.

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

**2013 GOALS AND OBJECTIVES**

- To continue to provide high quality services and support to governmental agencies and private sector tenants.
- To improve efforts to monitor and evaluate the performance and function of the building’s systems by making decisions on maintenance operations that meet the needs of the tenants while increasing efficiency and performance of the structure.
- To pursue available options for developing a process of charting costs to predict maintenance requirements.
- To renovate the cooling tower, OEP office space, and 3<sup>rd</sup> floor for Parish agency occupancy.

**2012 ACCOMPLISHMENTS**

- Completed renovations and moved the District Attorney’s offices to floors 1, 6, 7 & 8.
- Successfully contracted and managed the agreement to provide full janitorial service to the 901 Lakeshore building.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Leased Sq. footage – Gov. Agencies	11,517	22,333	40,161
Leased Sq. footage – Private Tenant	37,739	37,739	37,739

CALCASIEU PARISH POLICE JURY								
010144 GENERAL FUND - 901 LAKESHORE BUILDING - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
901 Lakeshore Building	\$ 579,366	\$ 976,830	\$ 540,751	\$ 152,379	\$ 693,130	-29.0%	\$ 842,727	-13.7%
Total Expenditures by Dept/Cost Center	\$ 579,366	\$ 976,830	\$ 540,751	\$ 152,379	\$ 693,130	-29.0%	\$ 842,727	-13.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 579,366	\$ 976,830	\$ 540,751	\$ 152,379	\$ 693,130	-29.0%	\$ 842,727	-13.7%
Total Expenditures by Function	\$ 579,366	\$ 976,830	\$ 540,751	\$ 152,379	\$ 693,130	-29.0%	\$ 842,727	-13.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 577,323	\$ 941,830	\$ 540,751	\$ 152,379	\$ 693,130	-26.4%	\$ 807,727	-14.2%
Capital Expenditures	\$ 2,043	\$ 35,000	\$ -	\$ -	\$ -	-100.0%	\$ 35,000	0.0%
Total Expenditures by Character	\$ 579,366	\$ 976,830	\$ 540,751	\$ 152,379	\$ 693,130	-29.0%	\$ 842,727	-13.7%



**CALCASIEU PARISH POLICE JURY**  
**010147 GENERAL FUND - PROPERTY STANDARDS ENFORCEMENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Property Standards Enforcement	\$ 92,786	\$ 167,500	\$ 99,189	\$ 22,591	\$ 121,780	-27.3%	\$ 167,500	0.0%
Total Expenditures by Dept/Cost Center	\$ 92,786	\$ 167,500	\$ 99,189	\$ 22,591	\$ 121,780	-27.3%	\$ 167,500	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 92,786	\$ 167,500	\$ 99,189	\$ 22,591	\$ 121,780	-27.3%	\$ 167,500	0.0%
Total Expenditures by Function	\$ 92,786	\$ 167,500	\$ 99,189	\$ 22,591	\$ 121,780	-27.3%	\$ 167,500	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 92,786	\$ 167,500	\$ 99,189	\$ 22,591	\$ 121,780	-27.3%	\$ 167,500	0.0%
Total Expenditures by Character	\$ 92,786	\$ 167,500	\$ 99,189	\$ 22,591	\$ 121,780	-27.3%	\$ 167,500	0.0%

**CALCASIEU PARISH POLICE JURY  
010149 GOVERNMENT CHANNEL**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission the Calcasieu Parish Government Channel (C-GOV) provides televised access to important local meetings, community events, emergency information, candidate’s forums, and locally produced public affairs programming. The channel is currently available on: Suddenlink channel 5 in Lake Charles, Sulphur, and Iowa; Mediastream 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.

**2013 GOALS AND OBJECTIVES**

- To begin airing a historical segment called “The Calcasieu History Tour”.
- To fully implement historical archiving procedures.
- To produce, at minimum, six documentary programs.
- To install a fourth remote-operated camera in the Police Jury Meeting Room.
- To provide the department’s full-time employees with audio-capable, fully digital video cameras.
- To continue, enhance, and fully implement the Outreach and Police Jury Recollections programs.

**2012 ACCOMPLISHMENTS**

- Became available on cable Parish-wide with the Suddenlink lineup switch-over in the Iowa and LeBleu areas.
- Produced documentary programs on the Calcasieu Parish Courthouse and the C-GOV 10 year Anniversary.
- Continued budgetary restraints by reducing equipment and tape expenses.
- Produced videos on various topics, including the new Solid Waste Convenience Centers, the Eagle App, and Litterers Anonymous.
- Began the process of archiving photographs and videos.
- Implemented a program involving former Police Jurors, the Police Jury Recollections Program, to video their recollections, memories, and accomplishments for historical purposes.
- Began historical programming production.
- Began outreach to outside agencies and municipalities to inform them of C-GOV’s capabilities.
- Instituted a quarterly quality-control program.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Number of <i>The Parish Line</i> Programs Produced	9	12	12
Number of Documentaries/Special Programs Produced	1	1	4
Number of Editing Systems In-House	5	7	7



CALCASIEU PARISH POLICE JURY								
010149 GENERAL FUND - GOVERNMENT CHANNEL - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Government Channel	\$ 294,069	\$ 316,633	\$ 250,814	\$ 60,387	\$ 311,201	-1.7%	\$ 343,502	8.5%
Total Expenditures by Dept/Cost Center	\$ 294,069	\$ 316,633	\$ 250,814	\$ 60,387	\$ 311,201	-1.7%	\$ 343,502	8.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 294,069	\$ 316,633	\$ 250,814	\$ 60,387	\$ 311,201	-1.7%	\$ 343,502	8.5%
Total Expenditures by Function	\$ 294,069	\$ 316,633	\$ 250,814	\$ 60,387	\$ 311,201	-1.7%	\$ 343,502	8.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 177,944	\$ 186,087	\$ 155,107	\$ 38,066	\$ 193,173	3.8%	\$ 204,192	9.7%
Benefits	\$ 77,348	\$ 78,558	\$ 67,765	\$ 14,549	\$ 82,314	4.8%	\$ 86,302	9.9%
Other Operational Expenses	\$ 21,772	\$ 39,004	\$ 27,942	\$ 1,572	\$ 29,514	-24.3%	\$ 39,097	0.2%
Capital Expenditures	\$ 17,005	\$ 12,984	\$ -	\$ 6,200	\$ 6,200	-52.2%	\$ 13,911	7.1%
Total Expenditures by Character	\$ 294,069	\$ 316,633	\$ 250,814	\$ 60,387	\$ 311,201	-1.7%	\$ 343,502	8.5%

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	5	5	5	5
Part Time	2	2	2	2

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To continue efforts in all areas of the Parish’s litter program, with a special concentration on enforcement of litter citations.
- To assist in the planning and implementation of a communication effort to educate/inform the public of the Health Unit, Juvenile Justice, and Road Property Tax renewals to be decided in the spring
- To continue additional phases of the Burton Complex’s re-branding effort which began in 2012.
- To develop and implement a multi-year effort to attract more revenue-producing and economic impact events to the Burton Complex.
- To coordinate efforts in upgrading the Police Jury’s website to a new content management system which will provide for technological advances allowing additional opportunities for the public’s benefit.
- To implement a new communications policy for all Police Jury departments to utilize. This policy was developed from identifying the best practices in PR, marketing, and media most suitable for the Police Jury.
- To explore opportunities to partner with and support many arts-related, non-profit organizations in 2012.
- To continue to offer cultural programming such as Movies Under the Stars, and identify additional cultural programming which will showcase other parks in the Police Jury’s system.

**2012 ACCOMPLISHMENTS**

- Successfully launched the Police Jury’s Intranet in January, offering a new portal of specific information and resources for Police Jury employees.
- Coordinated efforts with several agencies and organizations to produce the Homecoming Concert for American Idol finalist and Calcasieu resident Joshua Ledet in the Burton Coliseum. The concert event produced one of the largest attendance figures in the venue’s history with about 8,000 people gathered.
- Successfully launched the Police Jury’s customized mobile app, the Eagle App. The app is the first of its kind in the State of Louisiana and serves as a “civic reporter” for the public to conveniently report civic issues in the community through an easy 3-step process using their smart phone.
- Coordinated and successfully implemented the first phase of a multi-phased “re-branding” project for the Burton Coliseum and Arena. Most public areas and locker room facilities received visual upgrades.
- Successfully launched a new Parks Reservation System for the Police Jury’s website. The new system will allow the public to locate, reserve and pay for their park rental online, offering convenience for the user.
- Assisted Administration with planning and implementing a communication/education effort regarding the 2012 Burton Coliseum and Agricultural Services Property Tax renewal.
- Assisted the Human Services Department in creating the Human Services Guide for the public’s reference.
- Assisted the Engineering Department in coordinating the ribbon cutting ceremony for the E. McNeese Street Extension with the City of Lake Charles.
- Coordinated efforts with the Arts and Humanities Board to implement the Cultural Grant Program effectively producing economic generation from the events and programs funded as well as increasing citizen participation in the arts.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
CPPJ Website Page views (by public)	604,740	661,022	672,000
Cultural Grants Awarded	22	13	16
Movies Under the Stars Attendance	Large	Larger	Largest – Record Att.

CALCASIEU PARISH POLICE JURY								
010151 GENERAL FUND - SPECIAL PROGRAMS & CULTURAL AFFAIRS - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Special Programs & Cultural Affairs	\$ 231,969	\$ 271,849	\$ 199,080	\$ 57,002	\$ 256,082	-5.8%	\$ 297,017	9.3%
Total Expenditures by Dept/Cost Center	\$ 231,969	\$ 271,849	\$ 199,080	\$ 57,002	\$ 256,082	-5.8%	\$ 297,017	9.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 165,269	\$ 191,849	\$ 137,187	\$ 47,895	\$ 185,082	-3.5%	\$ 219,017	14.2%
Cultural-Recreation	\$ 66,700	\$ 80,000	\$ 61,893	\$ 9,107	\$ 71,000	-11.3%	\$ 78,000	-2.5%
Total Expenditures by Function	\$ 231,969	\$ 271,849	\$ 199,080	\$ 57,002	\$ 256,082	-5.8%	\$ 297,017	9.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 86,369	\$ 113,097	\$ 79,933	\$ 29,034	\$ 108,967	-3.7%	\$ 133,595	18.1%
Benefits	\$ 31,942	\$ 45,424	\$ 30,560	\$ 15,290	\$ 45,850	0.9%	\$ 51,307	13.0%
Other Operational Expenses	\$ 113,499	\$ 112,828	\$ 85,396	\$ 12,674	\$ 98,070	-13.1%	\$ 108,615	-3.7%
Capital Expenditures	\$ 159	\$ 500	\$ 3,191	\$ 4	\$ 3,195	539.0%	\$ 3,500	600.0%
Total Expenditures by Character	\$ 231,969	\$ 271,849	\$ 199,080	\$ 57,002	\$ 256,082	-5.8%	\$ 297,017	9.3%

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	2	3	3	3
Part Time	0	0	0	0



**CALCASIEU PARISH POLICE JURY**  
**010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Administration	\$ 434,540	\$ 486,318	\$ 430,594	\$ 45,160	\$ 475,754	-2.2%	\$ 507,376	4.3%
Total Expenditures by Dept/Cost Center	\$ 434,540	\$ 486,318	\$ 430,594	\$ 45,160	\$ 475,754	-2.2%	\$ 507,376	4.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 434,540	\$ 486,318	\$ 430,594	\$ 45,160	\$ 475,754	-2.2%	\$ 507,376	4.3%
Total Expenditures by Function	\$ 434,540	\$ 486,318	\$ 430,594	\$ 45,160	\$ 475,754	-2.2%	\$ 507,376	4.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 434,540	\$ 486,318	\$ 430,594	\$ 45,160	\$ 475,754	-2.2%	\$ 507,376	4.3%
Total Expenditures by Character	\$ 434,540	\$ 486,318	\$ 430,594	\$ 45,160	\$ 475,754	-2.2%	\$ 507,376	4.3%

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to enhance the safety and wellbeing of the citizens of Calcasieu Parish against the effects of natural and man-made disasters and hazards through mitigation, preparedness, response, and recovery.

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

**2013 GOALS AND OBJECTIVES**

- To increase public awareness of various homeland security and emergency preparedness issues.
- To increase the usability of the Emergency Operations Center (EOC) and other areas within the Office of Homeland Security and Emergency Preparedness.
- To develop and implement a fire/evacuation plan for Parish buildings and conduct quarterly drills.
- To enhance response capabilities for public safety agencies through a multi-tiered exercise program.
- To ensure currency with homeland security and emergency preparedness practices.

**2012 ACCOMPLISHMENTS**

- Increased interoperable communications through the purchase of portable radios and communications equipment utilizing funds provided by the Firefighter Act Grant.
- Implemented additional Wi-Fi capabilities for public safety agencies.
- Increased citizens' preparedness for severe weather by partnering with the National Weather Service's Weather Radio Program.
- Successfully coordinated with multiple agencies during the Josh Ledet - American Idol event.
- Successfully coordinated with multiple agencies during preparation for Hurricane Isacc.
- Provided additional NIMS (National Incident Management System) training for multiple agencies.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
* Total Number of Events	-	-	185
Total Event Hours	-	-	503
Total Contacts Reached	-	-	11,392
Total Contact Hours	-	-	671,825
- Denotes performance measurement data not specifically tracked. Tracking began in fiscal year 2012.			
*Events include conference calls, demonstrations, exercises, incidents, meetings, presentations, seminars, and trainings.			

**CALCASIEU PARISH POLICE JURY**  
**010211 GENERAL FUND - OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS**  
**BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Emergency Preparedness	\$ 834,297	\$ 994,831	\$ 785,649	\$ 178,572	\$ 964,221	-3.1%	\$ 1,142,874	14.9%
Total Expenditures by Dept/Cost Center	\$ 834,297	\$ 994,831	\$ 785,649	\$ 178,572	\$ 964,221	-3.1%	\$ 1,142,874	14.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 834,297	\$ 994,831	\$ 785,649	\$ 178,572	\$ 964,221	-3.1%	\$ 1,142,874	14.9%
Total Expenditures by Function	\$ 834,297	\$ 994,831	\$ 785,649	\$ 178,572	\$ 964,221	-3.1%	\$ 1,142,874	14.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 351,877	\$ 392,155	\$ 298,889	\$ 85,422	\$ 384,311	-2.0%	\$ 393,212	0.3%
Benefits	\$ 117,251	\$ 134,750	\$ 101,480	\$ 32,830	\$ 134,310	-0.3%	\$ 139,248	3.3%
Other Operational Expenses	\$ 340,867	\$ 439,926	\$ 353,112	\$ 59,488	\$ 412,600	-6.2%	\$ 527,414	19.9%
Capital Expenditures	\$ 24,302	\$ 28,000	\$ 32,168	\$ 832	\$ 33,000	17.9%	\$ 83,000	196.4%
Total Expenditures by Character	\$ 834,297	\$ 994,831	\$ 785,649	\$ 178,572	\$ 964,221	-3.1%	\$ 1,142,874	14.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (35,968)	\$ (25,000)	\$ (34,303)	\$ (16,665)	\$ (50,968)	103.9%	\$ (25,000)	0.0%
Total Other Financing Source/Use	\$ (35,968)	\$ (25,000)	\$ (34,303)	\$ (16,665)	\$ (50,968)	103.9%	\$ (25,000)	0.0%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	7	7	7	7
Part Time	2	1	2	2

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To transport as needed, house, and feed incarcerated inmates, including those arrested and awaiting conviction as well as inmates convicted and sentenced to serve time in the Parish jail.
- To continue efforts to reduce costs at the Calcasieu Correctional Center.
- To maintain the aging facility efficiently and effectively.
- To repair or replace doors, frames, locking mechanisms, and one third of the 250 cell windows in the Calcasieu Correctional Center.
- To change the lift system at the Calcasieu Correctional Center.

**2012 ACCOMPLISHMENTS**

- Replaced the kitchen floor in the Calcasieu Correctional Center.
- Completed upgrades to the Admin EMS System.
- Replaced 26 Rover Door Operators at the Calcasieu Correctional Center.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Number of Inmates Housed	8,518	8,193	8,349
Number of Federal Inmates	178	109	132
Number of Inmate Transports	8,620	8,841	9,012



CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Correctional Services	\$ 2,465,338	\$ 3,359,848	\$ 2,194,659	\$ 421,730	\$ 2,616,389	-22.1%	\$ 3,377,147	0.5%
Total Expenditures by Dept/Cost Center	\$ 2,465,338	\$ 3,359,848	\$ 2,194,659	\$ 421,730	\$ 2,616,389	-22.1%	\$ 3,377,147	0.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 2,465,338	\$ 3,359,848	\$ 2,194,659	\$ 421,730	\$ 2,616,389	-22.1%	\$ 3,377,147	0.5%
Total Expenditures by Function	\$ 2,465,338	\$ 3,359,848	\$ 2,194,659	\$ 421,730	\$ 2,616,389	-22.1%	\$ 3,377,147	0.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 2,253,325	\$ 2,413,748	\$ 2,002,335	\$ 315,892	\$ 2,318,227	-4.0%	\$ 2,428,247	0.6%
Capital Expenditures	\$ 212,013	\$ 946,100	\$ 192,324	\$ 105,838	\$ 298,162	-68.5%	\$ 948,900	0.3%
Total Expenditures by Character	\$ 2,465,338	\$ 3,359,848	\$ 2,194,659	\$ 421,730	\$ 2,616,389	-22.1%	\$ 3,377,147	0.5%

CALCASIEU PARISH POLICE JURY								
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Correctional Medical	\$ 714,160	\$ 772,846	\$ 752,146	\$ 111,869	\$ 864,015	11.8%	\$ 952,528	23.2%
Total Expenditures by Dept/Cost Center	\$ 714,160	\$ 772,846	\$ 752,146	\$ 111,869	\$ 864,015	11.8%	\$ 952,528	23.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 714,160	\$ 772,846	\$ 752,146	\$ 111,869	\$ 864,015	11.8%	\$ 952,528	23.2%
Total Expenditures by Function	\$ 714,160	\$ 772,846	\$ 752,146	\$ 111,869	\$ 864,015	11.8%	\$ 952,528	23.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 714,160	\$ 772,846	\$ 752,146	\$ 111,869	\$ 864,015	11.8%	\$ 952,528	23.2%
Total Expenditures by Character	\$ 714,160	\$ 772,846	\$ 752,146	\$ 111,869	\$ 864,015	11.8%	\$ 952,528	23.2%

**CALCASIEU PARISH POLICE JURY  
010601 COUNTY AGENT**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To teach, train, and assist Calcasieu citizens in developing skills they can use to lead productive lives and contribute to the well being of their families and Calcasieu Parish.
- To use classes, field days, clinics, workshops, field demonstrations, internet and social media to disseminate information to the citizens of Calcasieu Parish.
- To encourage leadership development and volunteerism in adults and youth as they participate in our programs.
- To provide technical assistance in nutrition and health, horticulture, agronomics, livestock, and aquiculture to individuals and commercial producers.

**2012 ACCOMPLISHMENTS**

- Conducted parenting and nutrition classes for more than 3,500 youth, senior citizens, and families.
- Cooperated with Master Gardeners to conduct the Southwest Louisiana Garden Festival. Over 4,000 attended.
- Conducted the Smart Bodies Program for 2,885 youth, teaching them about healthy lifestyles.
- Conducted monthly educational meetings for over 1,500 4-H members in Wetlands education.
- Assisted 34 families in completing the Home Buyer Education program for low income families.
- Hosted the Southern Regional and State 4-H shooting sports competition in Calcasieu Parish. Over 600 4-Hers from across the state competed in the event.
- Conducted healthy nutrition and lifestyle classes for 895 school youth and low income families.
- Concluded the Speckle Trout telemetry program in Calcasieu Lake to monitor year migration habits of trout.
- Conducted the Mexican Rice Borer trapping project to assist LSU and local farmers with the movements of this new pest to area rice and sugarcane farmers.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Schools participating in Wetlands Program	25	18	20
4-H Outdoor Skills Projects Participants	263	245	251
Families completing the Home Buyer Education Program	126	98	34
Master Gardeners Graduates	18	15	19
Smart Bodies Program Participants	4 schools/ 1,800 students	4 schools/ 1,235 students	6 schools/ 2,885 students
Families and School Youth Participants in the Expanded Food and Nutrition Program	845	925	895
Garden Festival Attendance	4,200	4,015	4,101
Families attending Parenting /Nutrition classes	2,670	3,545	3,725
4-H enrollment	1,786	1,757	1,570

**CALCASIEU PARISH POLICE JURY**  
**010601 GENERAL FUND - COUNTY AGENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
County Agent	\$ 227,858	\$ 295,356	\$ 241,280	\$ 27,715	\$ 268,995	-8.9%	\$ 309,000	4.6%
Total Expenditures by Dept/Cost Center	\$ 227,858	\$ 295,356	\$ 241,280	\$ 27,715	\$ 268,995	-8.9%	\$ 309,000	4.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 227,858	\$ 295,356	\$ 241,280	\$ 27,715	\$ 268,995	-8.9%	\$ 309,000	4.6%
Total Expenditures by Function	\$ 227,858	\$ 295,356	\$ 241,280	\$ 27,715	\$ 268,995	-8.9%	\$ 309,000	4.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 227,670	\$ 277,856	\$ 233,106	\$ 17,661	\$ 250,767	-9.7%	\$ 267,000	-3.9%
Capital Expenditures	\$ 188	\$ 17,500	\$ 8,174	\$ 10,054	\$ 18,228	4.2%	\$ 42,000	140.0%
Total Expenditures by Character	\$ 227,858	\$ 295,356	\$ 241,280	\$ 27,715	\$ 268,995	-8.9%	\$ 309,000	4.6%

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Miscellaneous Grants	\$ 331,531	\$ 332,124	\$ 335,536	\$ 4,234	\$ 339,770	2.3%	\$ 345,946	4.2%
Total Expenditures by Dept/Cost Center	\$ 331,531	\$ 332,124	\$ 335,536	\$ 4,234	\$ 339,770	2.3%	\$ 345,946	4.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 30,077	\$ 28,404	\$ 24,170	\$ 4,234	\$ 28,404	0.0%	\$ 28,500	0.3%
Public Safety	\$ 68,536	\$ 70,802	\$ 67,634	\$ -	\$ 67,634	-4.5%	\$ 71,722	1.3%
Economic Development	\$ 132,918	\$ 132,918	\$ 143,732	\$ -	\$ 143,732	8.1%	\$ 145,724	9.6%
Cultural-Recreation	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	0.0%	\$ 100,000	0.0%
Total Expenditures by Function	\$ 331,531	\$ 332,124	\$ 335,536	\$ 4,234	\$ 339,770	2.3%	\$ 345,946	4.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Intergovernmental	\$ 331,531	\$ 332,124	\$ 335,536	\$ 4,234	\$ 339,770	2.3%	\$ 345,946	4.2%
Total Expenditures by Character	\$ 331,531	\$ 332,124	\$ 335,536	\$ 4,234	\$ 339,770	2.3%	\$ 345,946	4.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,577,757)	\$ (1,545,470)	\$ (1,571,065)	\$ (818)	\$ (1,571,883)	1.7%	\$ (1,526,000)	-1.3%
Total Other Financing Source/Use	\$ (1,577,757)	\$ (1,545,470)	\$ (1,571,065)	\$ (818)	\$ (1,571,883)	1.7%	\$ (1,526,000)	-1.3%

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

<b>ANNUAL BUDGET 2013</b>			
<b>SPECIAL REVENUE FUNDS</b>	<b>Narrative Page No.</b>	<b>Revenue Detail Page No.</b>	<b>Expenditure Detail Page No.</b>
Division of Engineering/Public Works Fund	70	254	323
Stormwater Project	74	255	331
Parishwide Waste Water Fund	76	256	332
Solid Waste	78	256	333
Health Unit Fund	80	257	334
Office of Juvenile Justice Services	84		
General Operations	84	257	336
GIBHLA Grant	84	273	377
TASC Program	84	273	377
Federal Foster Care Program	84	273	378
Drug Court Program	84	274	379
Mosquito Control Fund	92	259	340
Animal Services Fund	96	259	343
Parks Fund	98	260	344
Planning & Development Fund	100	261	346
Administrative Fund:	102		
Office of the Administrator	104	262	349
Division of Finance	106	262	349
Human Resources	108	262	350
Risk Management	110	262	351
Miscellaneous Administrative Activities		262	352
Information Technology	112	263	352
GIS Fund	114	263	353
Human Services Department	116		
Administrative and Fiscal Services	117	271	372
Community Outreach & Auxiliary Services	119		
Retired Senior Volunteer Program	120	270	371
Triad Project	122	270	370
Food For Families	124	272	376
Medical Reserve Corp	126	257	335
CSBG Grant	128	268	368
Transit Program	130	271	373
Community Services & Economic Support Programs	133		
Family Day Care Home Food Program	134	269	369
Housing Department	136	266	360
LIHEAP Fund	138	255	371
Contract Postal Unit	140	272	373
Workforce Development and Self Sufficiency Programs	142	267	362
Calcasieu Emergency Response Training Center	146	276	382
Recreation Endowment Fund	149	279	386
Economic Development Fund	151	279	386
Project Management Fund	152	285	394
Calcasieu Parish Law Library	155	279	386
Calcasieu Junior Golf	157	289	399
Coliseum Tax Fund	158	290	399
Enterprise Zone Rebate Fund	159	255	331



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

<b>ANNUAL BUDGET 2013</b>			
<b>SPECIAL REVENUE FUNDS (Cont'd)</b>	<b>Narrative Page No.</b>	<b>Revenue Detail Page No.</b>	<b>Expenditure Detail Page No.</b>
<b>Major Grant Funds:</b>			
Flood Mitigation Fund	162	275	381
Parish Road & Drainage Trust Fund	164	277	384
Drainage Grant Fund	167	277	385
Coastal Impact Assistance Program	168	276	384
Homeland Security Grants	171	275	380
Disaster Recovery-CDBG	172	275	381
Gaming Fund	174	278	385
<b>Parish-Wide Affiliated Agencies:</b>			
<b>Criminal Court Funds:</b>			
Jury & Witness	181	264	354
District Judges' Office	182	264	354
District Attorney's Office	184	265	355
Adult Drug Court Program	187	274	380
Library Fund	188	266	357
Coroner's Fund	190	280	386

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

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

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

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**2013 GOALS AND OBJECTIVES**

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- To build a cost effective and timely Capital Road Program of roads and bridges that is safe and economical within applicable design standards.
- To administer approximately \$20 million in funds for the road system through the 2013 Capital Improvement Plan (CIP). This plan is outlined in the Capital Project Funds section of the budget and includes road/drainage and bridge construction projects, right of way acquisitions, utility relocations, and engineering costs.
- To complete the replacement of 5 bridges located on Choupique Road (2 locations), Dave Dugas Road, Mosswood Drive and Miller Avenue.
- To complete the extension of Corbina Road from Hwy 14 to East Prien Lake Road.
- To construct sidewalks along Leger Road for Kaufman Elementary School and along Topsy Road at Gillis Elementary School with 100% matching funds through the Safe Routes to School Program.
- To upgrade the signal at the intersection of Nelson Road with Gauthier Road.
- To educate and train employees in better safety practices to use at all levels during job performance.
- To provide the best quality of service to the citizens of Calcasieu Parish in a cost effective and responsible manner.

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**2012 ACCOMPLISHMENTS**

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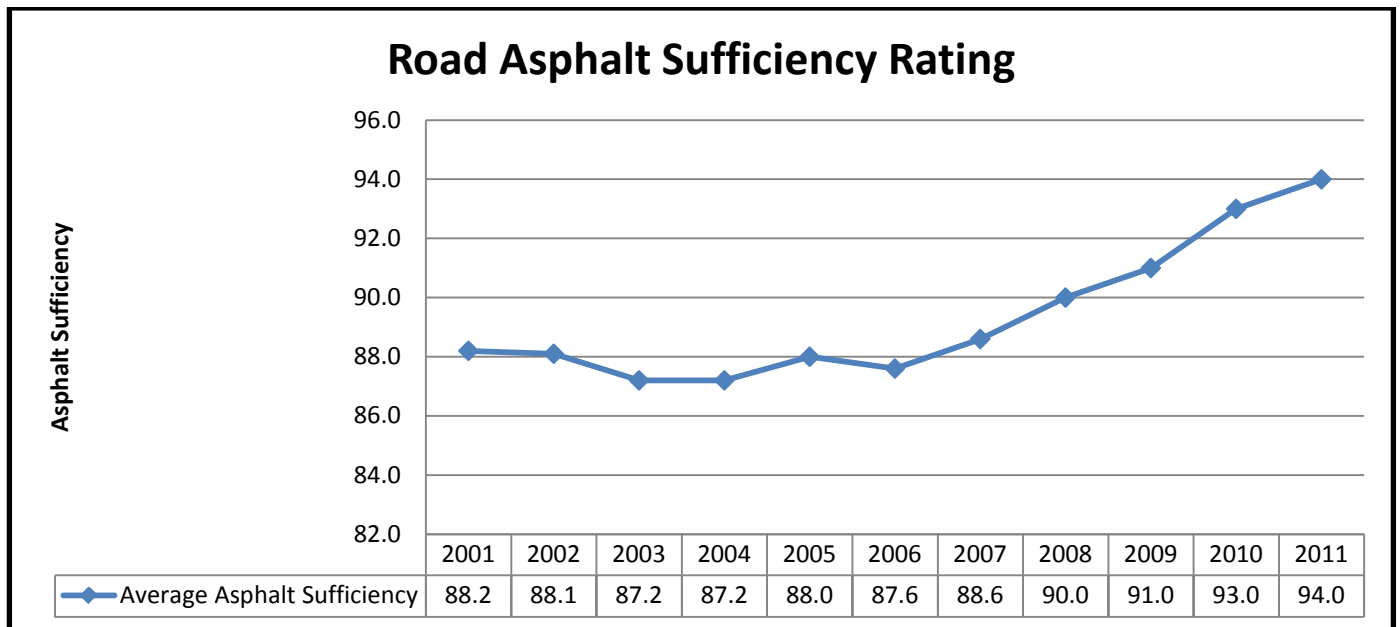
- Bid and awarded approximately \$14 million in road overlay and bridge construction projects which included resurfacing 58 road miles.
- Completed the intersection and drainage improvements at the intersection of Elliott and Gauthier Road.
- Completed the South Frontage Road (Phase 1) Project, 0.7 miles in length from the end of Arena Road to the SRA Canal. This road should open opportunities for continued economic development south of Sulphur.
- Completed construction of the East McNeese Street Extension Project from Hwy 14 to La 397 including the construction of a roundabout at its intersection with the Corbina Road Extension. This project will include extending Corbina Road from Hwy 14 to East Prien Lake Road to be completed in 2013.
- Completed the intersection improvements at the intersection of Park Road and Don Manuel Boulevard with 80% matching funds from LaDOTD.
- Installed school zone flashers at schools located on state routes in the unincorporated areas of the Parish.
- Completed the Drainage Improvements along Avalon Street (Ward 3).
- Completed the replacement of 2 bridges located on McCown Road.
- Completed installation of a major drainage crossing at the drainage lateral on Ward Line Road.
- Completed sub-structure repairs to one bridge and replaced a second bridge on North Perkins Ferry Road.
- Completed repairs to bridges located on Hickory Branch Road, Packing House Road, Currie Drive, Johnny Breaux Road, Gum Cove Road, and others.
- Assisted other Calcasieu Parish Police Jury Departments with projects, including Erosion Control at Prien Lake Park, demolition of a structure located at River Bluff Park in Moss Bluff, Burton Coliseum renovations, and the Office of Juvenile Justice Services parking lot.



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

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 ESTIMATE
Customer Service Questionnaires			
Issued:	1,654	1,290	1,400
Returned	450	301	225
Response of Satisfactory	334	277	200
Citizen Work Request Handled			
Drainage - Ditching	992	646	680
Road Surface - Potholes	243	106	100
Right of Way - Mowing	580	347	300
Regulatory - Road Signs	96	92	84
Routine Maintenance Work Orders			
Drainage - Ditching	2,800	2,999	1,800
Road Surface - Potholes	1,919	2,047	1,000
Right of Way - Mowing	15,491	18,016	16,000
Regulatory - Road Signs	2,788	3,087	4,500
Special Projects	433	139	245

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



**CALCASIEU PARISH POLICE JURY**  
**210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Sales Tax	\$ 10,120,959	\$ 9,500,000	\$ 9,133,741	\$ 1,866,259	\$ 11,000,000	15.8%	\$ 11,000,000	15.8%
Intergovernmental	\$ 252,007	\$ 173,284	\$ 126,359	\$ 57,264	\$ 183,623	6.0%	\$ 173,284	0.0%
Interest Income	\$ 205,971	\$ 200,000	\$ 141,004	\$ 18,996	\$ 160,000	-20.0%	\$ 160,000	-20.0%
Charges for Services	\$ 11,691	\$ 8,000	\$ 8,712	\$ 1,288	\$ 10,000	25.0%	\$ 8,000	0.0%
Video Poker Fees	\$ 421,892	\$ 425,000	\$ 365,236	\$ 59,764	\$ 425,000	0.0%	\$ 425,000	0.0%
Other	\$ 100,322	\$ 1,000	\$ 62,473	\$ (1,434)	\$ 61,039	6003.9%	\$ 1,000	0.0%
Total Revenues by Source	\$ 11,112,842	\$ 10,307,284	\$ 9,837,525	\$ 2,002,137	\$ 11,839,662	14.9%	\$ 11,767,284	14.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Engineering/Public Works General Ofc	\$ 2,081,864	\$ 2,117,524	\$ 1,868,882	\$ 195,690	\$ 2,064,572	-2.5%	\$ 2,205,440	4.2%
Road Division	\$ 5,549,260	\$ 5,421,791	\$ 3,555,615	\$ 1,008,347	\$ 4,563,962	-15.8%	\$ 5,760,155	6.2%
Equipment Maintenance	\$ 887,619	\$ 1,151,268	\$ 796,419	\$ 189,169	\$ 985,588	-14.4%	\$ 1,141,549	-0.8%
Vegetation Control	\$ 1,601,543	\$ 1,987,790	\$ 1,496,818	\$ 400,299	\$ 1,897,117	-4.6%	\$ 2,069,450	4.1%
Engineering Design	\$ 933,802	\$ 1,006,892	\$ 815,880	\$ 188,231	\$ 1,004,111	-0.3%	\$ 1,037,752	3.1%
Surveying	\$ 300,306	\$ 347,980	\$ 239,192	\$ 105,379	\$ 344,571	-1.0%	\$ 358,731	3.1%
Inspection	\$ 424,445	\$ 472,986	\$ 421,870	\$ 47,681	\$ 469,551	-0.7%	\$ 611,222	29.2%
Traffic Engineering	\$ 955,163	\$ 1,030,874	\$ 802,522	\$ 252,523	\$ 1,055,045	2.3%	\$ 1,083,936	5.1%
Special Projects Work Crew	\$ -	\$ 1,164,250	\$ 960,273	\$ 187,323	\$ 1,147,596	-1.4%	\$ 1,083,254	-7.0%
Capital/Major Equipment	\$ 508,721	\$ 835,000	\$ 513,061	\$ 261,939	\$ 775,000	-7.2%	\$ 1,509,900	80.8%
Total Expenditures by Dept/Cost Center	\$ 13,242,723	\$ 15,536,355	\$ 11,470,532	\$ 2,836,581	\$ 14,307,113	-7.9%	\$ 16,861,389	8.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 13,242,723	\$ 15,536,355	\$ 11,470,532	\$ 2,836,581	\$ 14,307,113	-7.9%	\$ 16,861,389	8.5%
Total Expenditures by Function	\$ 13,242,723	\$ 15,536,355	\$ 11,470,532	\$ 2,836,581	\$ 14,307,113	-7.9%	\$ 16,861,389	8.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 5,509,686	\$ 5,948,725	\$ 4,436,800	\$ 1,054,942	\$ 5,491,742	-7.7%	\$ 6,058,311	1.8%
Benefits	\$ 2,759,732	\$ 3,343,897	\$ 2,599,907	\$ 445,452	\$ 3,045,359	-8.9%	\$ 3,450,422	3.2%
Other Operational Expenses	\$ 4,310,334	\$ 5,040,333	\$ 3,697,187	\$ 1,030,662	\$ 4,727,849	-6.2%	\$ 5,231,356	3.8%
Intergovernmental	\$ 63,658	\$ 66,200	\$ 25,158	\$ 9,842	\$ 35,000	-47.1%	\$ 66,200	0.0%
Capital Expenditures	\$ 599,313	\$ 1,137,200	\$ 711,480	\$ 295,683	\$ 1,007,163	-11.4%	\$ 2,055,100	80.7%
Total Expenditures by Character	\$ 13,242,723	\$ 15,536,355	\$ 11,470,532	\$ 2,836,581	\$ 14,307,113	-7.9%	\$ 16,861,389	8.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,288,866	\$ 2,903,950	\$ 1,445,739	\$ 1,111,494	\$ 2,557,233	-11.9%	\$ 3,073,733	5.8%
Transfers Out To Other Funds	\$ (950,000)	\$ (360,000)	\$ (360,000)	\$ -	\$ (360,000)	0.0%	\$ (360,000)	0.0%
Total Other Financing Source/Use	\$ 1,338,866	\$ 2,543,950	\$ 1,085,739	\$ 1,111,494	\$ 2,197,233	-13.6%	\$ 2,713,733	6.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (791,015)	\$ (2,685,121)			\$ (270,218)	89.9%	\$ (2,380,372)	11.3%
Estimated Fund Balance, January 1	\$ 28,880,062	\$ 27,434,003			\$ 28,089,047	2.4%	\$ 27,818,829	1.4%
Estimated Fund Balance, December 31	\$ 28,089,047	\$ 24,748,882			\$ 27,818,829	12.4%	\$ 25,438,457	2.8%

**CALCASIEU PARISH POLICE JURY**  
**210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2013**

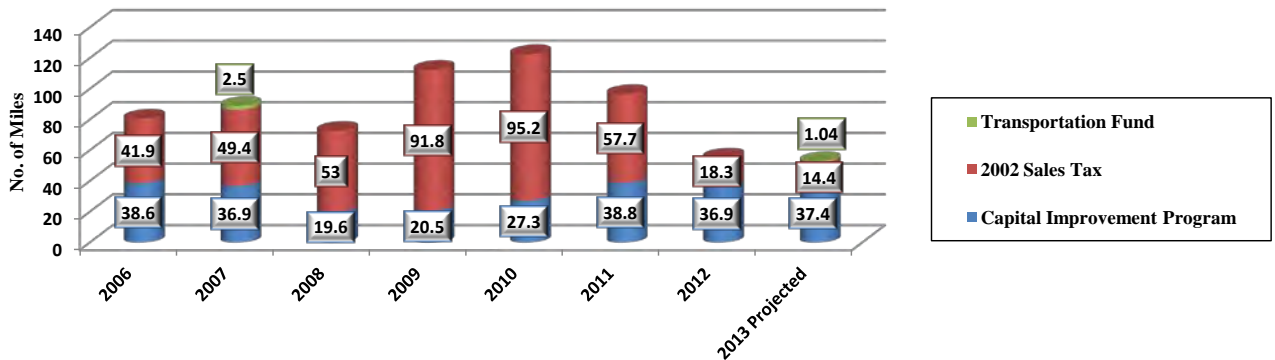
**FUND BALANCE DESIGNATIONS/RESERVES**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Capital - Video Poker	\$ 582,989	\$ 232,989	\$ -
RSVD - Asphalt/Aggregate	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - Revenue Stabilization	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
RSVD - E Maint Constr Equip	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - W Maint Constr Equip	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - Equip Replacement	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Unreserved-Undesignated	\$ 15,506,058	\$ 15,585,840	\$ 13,438,457
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 28,089,047</b>	<b>\$ 27,818,829</b>	<b>\$ 25,438,457</b>

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	178	183	183	181
Part Time	2	3	3	3

**Road Miles Constructed**



**CALCASIEU PARISH POLICE JURY  
214 STORMWATER FUND**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To continue maintenance and installation of the rain gauge system designed to calibrate the established models.
- To prioritize and initiate drainage and safety projects within the Parish’s road right-of-ways specifically identified by the Department’s studies, Police Jurors, and concerned residents throughout Calcasieu Parish.
- To install Radio Signal Equipment to help transmit data from rain gauges located in the outlying areas of Calcasieu Parish.

**2012 ACCOMPLISHMENTS**

- Installed 10 additional rain gauges to track precipitation and water levels transmitted via radio frequency. The database management computer software was upgraded to more accurately track gathered information.
- Completed several drainage projects in the approximate amount of \$300,500 to correct lateral crossings of Parish Roads.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Capital Improvement Project Funds for Drainage:			
Roadside Drainage	\$70,000	\$0	\$300,000
Cross Drains	\$331,600	\$300,500	\$200,000
Active Stream Gauges – WSE	50	50	50
Active Rain Gauges – Rainfall (inch/hr)	7	16	27

**CALCASIEU PARISH POLICE JURY**  
**214 STORMWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 9,398	\$ 2,500	\$ 6,286	\$ 1,714	\$ 8,000	220.0%	\$ 2,500	0.0%
Total Revenues by Source	\$ 9,398	\$ 2,500	\$ 6,286	\$ 1,714	\$ 8,000	220.0%	\$ 2,500	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Stormwater Project	\$ 865,166	\$ 897,950	\$ 217,179	\$ 279,397	\$ 496,576	-44.7%	\$ 801,678	-10.7%
Total Expenditures by Dept/Cost Center	\$ 865,166	\$ 897,950	\$ 217,179	\$ 279,397	\$ 496,576	-44.7%	\$ 801,678	-10.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 865,166	\$ 897,950	\$ 217,179	\$ 279,397	\$ 496,576	-44.7%	\$ 801,678	-10.7%
Total Expenditures by Function	\$ 865,166	\$ 897,950	\$ 217,179	\$ 279,397	\$ 496,576	-44.7%	\$ 801,678	-10.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 57,641	\$ 61,208	\$ 49,913	\$ 11,970	\$ 61,883	1.1%	\$ 64,000	4.6%
Benefits	\$ 19,039	\$ 20,714	\$ 17,061	\$ 3,448	\$ 20,509	-1.0%	\$ 21,848	5.5%
Other Operational Expenses	\$ 631,945	\$ 766,028	\$ 145,777	\$ 218,407	\$ 364,184	-52.5%	\$ 665,830	-13.1%
Capital Expenditures	\$ 156,541	\$ 50,000	\$ 4,428	\$ 45,572	\$ 50,000	0.0%	\$ 50,000	0.0%
Total Expenditures by Character	\$ 865,166	\$ 897,950	\$ 217,179	\$ 279,397	\$ 496,576	-44.7%	\$ 801,678	-10.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 4,189,642	\$ 621,121	\$ -	\$ 120,922	\$ 120,922	-80.5%	\$ -	-100.0%
Transfers Out To Other Funds	\$ (2,673,863)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,515,779	\$ 621,121	\$ -	\$ 120,922	\$ 120,922	-80.5%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 660,011	\$ (274,329)			\$ (367,654)	-34.0%	\$ (799,178)	-191.3%
Estimated Fund Balance, January 1	\$ 623,171	\$ 537,853			\$ 1,283,182	138.6%	\$ 915,528	70.2%
Estimated Fund Balance, December 31	\$ 1,283,182	\$ 263,524			\$ 915,528	247.4%	\$ 116,350	-55.8%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

**2013 GOALS AND OBJECTIVES**

- To operate and maintain any system accepted by the Police Jury in a cost efficient manner and in accordance with all applicable laws and regulations for community wastewater treatment and collection systems.
- To outline a Capital Outlay Plan to help implement the Parish Wide Wastewater Facility Plan.
- To finalize engineering design, construction plans, and right-of-way acquisition for the Airport-Gauthier Road Sewer Project.

**2012 ACCOMPLISHMENTS**

- Established ordinances and procedures for the construction and transfer of community wastewater systems to the Police Jury as a part of new residential subdivision construction in the unincorporated areas of Calcasieu Parish.

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

**CALCASIEU PARISH POLICE JURY**  
**215 PARISHWIDE WASTE WATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ 50,000	\$ 17,040	\$ 32,960	\$ 50,000	0.0%	\$ 25,000	-50.0%
Interest Income	\$ -	\$ 500	\$ 1,679	\$ 21	\$ 1,700	240.0%	\$ 1,550	210.0%
Total Revenues by Source	\$ -	\$ 50,500	\$ 18,719	\$ 32,981	\$ 51,700	2.4%	\$ 26,550	-47.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Parishwide Waste Water	\$ -	\$ 366,881	\$ 99,608	\$ 25,483	\$ 125,091	-65.9%	\$ 490,270	33.6%
Total Expenditures by Dept/Cost Center	\$ -	\$ 366,881	\$ 99,608	\$ 25,483	\$ 125,091	-65.9%	\$ 490,270	33.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ -	\$ 366,881	\$ 99,608	\$ 25,483	\$ 125,091	-65.9%	\$ 490,270	33.6%
Total Expenditures by Function	\$ -	\$ 366,881	\$ 99,608	\$ 25,483	\$ 125,091	-65.9%	\$ 490,270	33.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ 75,000	\$ 35,273	\$ 13,727	\$ 49,000	-34.7%	\$ 145,000	93.3%
Benefits	\$ -	\$ 29,281	\$ 20,545	\$ 4,065	\$ 24,610	-16.0%	\$ 63,570	117.1%
Other Operational Expenses	\$ -	\$ 237,600	\$ 43,790	\$ 6,691	\$ 50,481	-78.8%	\$ 245,700	3.4%
Capital Expenditures	\$ -	\$ 25,000	\$ -	\$ 1,000	\$ 1,000	-96.0%	\$ 36,000	44.0%
Total Expenditures by Character	\$ -	\$ 366,881	\$ 99,608	\$ 25,483	\$ 125,091	-65.9%	\$ 490,270	33.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 376,372	\$ 357,317	\$ -	\$ 357,317	-5.1%	\$ 180,000	-52.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 376,372	\$ 357,317	\$ -	\$ 357,317	-5.1%	\$ 180,000	-52.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ 59,991			\$ 283,926	373.3%	\$ (283,720)	-572.9%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 283,926	N/A
Estimated Fund Balance, December 31	\$ -	\$ 59,991			\$ 283,926	373.3%	\$ 206	-99.7%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	0	2	2	3
Part Time	0	0	0	0

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission the Calcasieu Parish Police Jury administers a contract for these services jointly through the Police Jury Administration Office and the Department of Engineering and Public Works under the organizational title of the Solid Waste Department. The Solid Waste Department is the umbrella under which the coordination and consolidation of several critical programs and services that are provided to the citizens of Calcasieu Parish are administered. The Litter Abatement Program falls under this umbrella and has been very successful in keeping Parish roadways clean through aggressive campaigns against violators, educational programs, and utilization of inmate labor to pick up litter throughout the Parish.

Police Jury staff members assigned to support the programs under the Solid Waste Department focus on: maintaining an accurate house count to determine costs for the program; resolving citizen complaints; determination of roadside waste eligibility; assisting citizens with can replacement; and monitoring the large container use program for all Parish facilities.

**2013 GOALS AND OBJECTIVES**

- To continue monitoring the Solid Waste Convenience Centers to determine ways to improve efficiency of operation.
- To continue the Litter Abatement Program using crews of inmate labor.
- To intensify enforcement of litter and illegal dumping laws through applicable programs.
- To continue educational efforts in litter prevention throughout Calcasieu Parish schools.

**2012 ACCOMPLISHMENTS**

- Reduced citizen service requests by 31%.
- Opened and established quality, convenient service through two new solid waste centers.
- Reduced the number of tagged ineligible solid waste locations approximately 29%.
- Achieved a less than 1% complaint ratio from visitors to the Solid Waste Convenience Centers.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Wards 2 thru 8 House Count	24,972	25,073	25,232
Customer Service Requests	101	70	48
Number of Tagged Ineligible Solid Waste Locations	139	68	51
Estimated yards of waste handled through Convenience Centers	-	-	12,000
Estimated yards of scrap metal handled through Convenience Centers	-	-	1,475
Average monthly visitors to Convenience Centers	-	-	289
Number of Waste Tires Collected	6,549	6,045	12,400
(-) Denotes performance measurement data currently not specifically tracked, but tracking to begin in FY 2012.			



**CALCASIEU PARISH POLICE JURY**  
**216 SOLID WASTE FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Sales Tax	\$ 6,386,381	\$ 7,000,000	\$ 6,343,043	\$ 1,156,957	\$ 7,500,000	7.1%	\$ 7,500,000	7.1%
Interest Income	\$ 1,554	\$ 500	\$ 6,892	\$ 108	\$ 7,000	1300.0%	\$ 500	0.0%
Fines	\$ 720	\$ 750	\$ 475	\$ 275	\$ 750	0.0%	\$ 750	0.0%
Other	\$ 7,000	\$ -	\$ 45,833	\$ 167	\$ 46,000	N/A	\$ 46,000	N/A
Total Revenues by Source	\$ 6,395,655	\$ 7,001,250	\$ 6,396,243	\$ 1,157,507	\$ 7,553,750	7.9%	\$ 7,547,250	7.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Solid Waste Fund	\$ 6,546,442	\$ 6,050,284	\$ 5,625,371	\$ 672,967	\$ 6,298,338	4.1%	\$ 6,179,672	2.1%
Litter Abatement & Awareness	\$ 128,180	\$ 176,940	\$ 66,282	\$ 37,768	\$ 104,050	-41.2%	\$ 151,840	-14.2%
Total Expenditures by Dept/Cost Center	\$ 6,674,622	\$ 6,227,224	\$ 5,691,653	\$ 710,735	\$ 6,402,388	2.8%	\$ 6,331,512	1.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Sanitation	\$ 6,674,622	\$ 6,227,224	\$ 5,691,653	\$ 710,735	\$ 6,402,388	2.8%	\$ 6,331,512	1.7%
Total Expenditures by Function	\$ 6,674,622	\$ 6,227,224	\$ 5,691,653	\$ 710,735	\$ 6,402,388	2.8%	\$ 6,331,512	1.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 39,383	\$ 200,000	\$ 125,325	\$ 31,675	\$ 157,000	-21.5%	\$ 197,000	-1.5%
Benefits	\$ 14,524	\$ 112,504	\$ 84,856	\$ 13,760	\$ 98,616	-12.3%	\$ 94,409	-16.1%
Contract Services	\$ 5,881,375	\$ 5,175,205	\$ 4,732,821	\$ 512,479	\$ 5,245,300	1.4%	\$ 5,410,512	4.5%
Other Operational Expenses	\$ 536,816	\$ 552,415	\$ 392,158	\$ 101,540	\$ 493,698	-10.6%	\$ 522,761	-5.4%
Capital Expenditures	\$ 202,524	\$ 187,100	\$ 356,493	\$ 51,281	\$ 407,774	117.9%	\$ 106,830	-42.9%
Total Expenditures by Character	\$ 6,674,622	\$ 6,227,224	\$ 5,691,653	\$ 710,735	\$ 6,402,388	2.8%	\$ 6,331,512	1.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 139,986	\$ 61,000	\$ 334,501	\$ -	\$ 334,501	448.4%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ (10,000)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ 139,986	\$ 51,000	\$ 334,501	\$ -	\$ 334,501	555.9%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (138,981)	\$ 825,026			\$ 1,485,863	80.1%	\$ 1,215,738	47.4%
Estimated Fund Balance, January 1	\$ 935,805	\$ 55,183			\$ 796,824	1344.0%	\$ 2,282,687	4036.6%
Estimated Fund Balance, December 31	\$ 796,824	\$ 880,209			\$ 2,282,687	159.3%	\$ 3,498,425	297.5%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	1	6	5	6
Part Time	0	0	0	0

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To provide disaster assistance during disasters such as hurricanes, pandemic flu outbreaks, or any other all-hazard type of disaster.
- To provide personnel for the Department of Health and Hospitals enhanced disease surveillance system.
- To assist in assuring that the public drinking water and food supply is safe.
- To reduce the number of cases and the spread of communicable diseases.
- To provide services and training to reduce infant and child morbidity and mortality, abuse, and neglect.
- To educate and treat clients to reduce morbidity and mortality from chronic disease.
- To partner with community agencies or groups to identify and solve health problems and to provide better access to health care.
- To provide efficient and effective delivery of services associated with the protective and preventive aspects of the Environmental Health Services programs.
- To provide Vital Records services or facilitate access to official records of birth, death, and fetal death certificates.

**2012 ACCOMPLISHMENTS**

- Partnered with Calcasieu Parish Mosquito Control to reduce the incidence of mosquito-borne illnesses.
- Partnered with Calcasieu Parish Animal Services in the vaccination of animals, aiding in the prevention of rabies.
- Partnered with the Food for Families Program to reduce hunger in Calcasieu Parish
- Partnered with the Calcasieu Medical Reserve Corps to support operations and responses during disasters.
- Collaborated with the Southwest Louisiana Hospital Association, Inc. to support the Sexual Assault Nurse Examiner (S.A.N.E.) Program.
- Held immunization and TB/STD clinics resulting in educating attendees and likely preventing future reportable communicable diseases.
- Held WIC clinics, providing food instruments, nutritional counseling, and access to health services to low-income women, infants, and children.
- Provided medical and family support services to special needs children and their families in Louisiana through Children’s Special Health Services.
- Provided Audiology services in the new addition at the health unit.
- Provided funding for sewer inspections to be conducted by the Calcasieu Parish Police Jury Planning and Development Department.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Individual Health Services	42,578	37,721	35,000
Vital Records Services	28,265	33,600	5,000
Environmental Health Field Visits	7,009	7,763	6,400
Wastewater Treatment System Permits	550	600	500

**CALCASIEU PARISH POLICE JURY  
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 3,166,255	\$ 3,175,000	\$ 3,216,072	\$ 928	\$ 3,217,000	1.3%	\$ 3,362,476	5.9%
Intergovernmental	\$ 204,908	\$ 223,071	\$ 139,869	\$ 44,013	\$ 183,882	-17.6%	\$ 159,739	-28.4%
Interest Income	\$ 61,209	\$ 60,000	\$ 42,940	\$ 7,060	\$ 50,000	-16.7%	\$ 50,000	-16.7%
Other	\$ 6,493	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 3,438,865	\$ 3,458,071	\$ 3,398,881	\$ 52,001	\$ 3,450,882	-0.2%	\$ 3,572,215	3.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Health Unit Fund	\$ 1,368,592	\$ 1,467,305	\$ 1,011,772	\$ 436,915	\$ 1,448,687	-1.3%	\$ 1,582,401	7.8%
Total Expenditures by Dept/Cost Center	\$ 1,368,592	\$ 1,467,305	\$ 1,011,772	\$ 436,915	\$ 1,448,687	-1.3%	\$ 1,582,401	7.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 1,368,592	\$ 1,467,305	\$ 1,011,772	\$ 436,915	\$ 1,448,687	-1.3%	\$ 1,582,401	7.8%
Total Expenditures by Function	\$ 1,368,592	\$ 1,467,305	\$ 1,011,772	\$ 436,915	\$ 1,448,687	-1.3%	\$ 1,582,401	7.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 80,682	\$ 92,998	\$ 65,925	\$ 26,442	\$ 92,367	-0.7%	\$ 108,693	16.9%
Benefits	\$ 39,291	\$ 41,452	\$ 34,712	\$ 10,082	\$ 44,794	8.1%	\$ 58,708	41.6%
Other Operational Expenses	\$ 822,452	\$ 1,009,355	\$ 719,654	\$ 168,774	\$ 888,428	-12.0%	\$ 1,043,762	3.4%
Intergovernmental	\$ 377,500	\$ 290,000	\$ 178,384	\$ 173,918	\$ 352,302	21.5%	\$ 335,238	15.6%
Capital Expenditures	\$ 48,667	\$ 33,500	\$ 13,097	\$ 57,699	\$ 70,796	111.3%	\$ 36,000	7.5%
Total Expenditures by Character	\$ 1,368,592	\$ 1,467,305	\$ 1,011,772	\$ 436,915	\$ 1,448,687	-1.3%	\$ 1,582,401	7.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,836,341)	\$ (2,065,462)	\$ (1,886,712)	\$ (162,076)	\$ (2,048,788)	-0.8%	\$ (2,038,171)	-1.3%
Total Other Financing Source/Use	\$ (1,836,341)	\$ (2,065,462)	\$ (1,886,712)	\$ (162,076)	\$ (2,048,788)	0.8%	\$ (2,038,171)	1.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 233,932	\$ (74,696)			\$ (46,593)	37.6%	\$ (48,357)	35.3%
Estimated Fund Balance, January 1	\$ 6,870,655	\$ 6,960,134			\$ 7,104,587	2.1%	\$ 7,057,994	1.4%
Estimated Fund Balance, December 31	\$ 7,104,587	\$ 6,885,438			\$ 7,057,994	2.5%	\$ 7,009,637	1.8%



**CALCASIEU PARISH POLICE JURY  
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

**FUND BALANCE RECAP**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
RSVD - Pandemic Vaccine Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Sewer Program	\$ 925,000	\$ 925,000	\$ 725,000
Unreserved-Undesignated	\$ 5,179,587	\$ 5,132,994	\$ 5,284,637
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 7,104,587</b>	<b>\$ 7,057,994</b>	<b>\$ 7,009,637</b>

**PERSONNEL SUMMARY**

	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Projected</b>	<b>Proposed 2013 Budget</b>
Positions				
Full Time	3	3	3	4
Part Time	1	1	1	0

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission the Office of Juvenile Justice Services provides rehabilitative services and secure confinement, when necessary, for Calcasieu Parish offenders less than 17 years of age. The office functions under a Memorandum of Understanding with the 14<sup>th</sup> Judicial District Family and Juvenile Court. Employees of the agency provide intervention services and programs to the court and the community, including: operation of a 38 bed juvenile detention center; operation of the Multi-Agency Resource Center (MARC) which provides expedited case services to juveniles, supervision and rehabilitative programs; the Families in Need of Services (FINS) Program; the Juvenile Drug Court Treatment Program; the Juvenile Mental Health Court Program; the Truancy Assessment and Service Center (TASC); early intervention, diversion and counseling programs; temporary shelter care for status offenders and at-risk youth through a contract with the Educational and Treatment Council, Inc. (ETC-Harbour House); and Project KNOW to reduce underage drinking.

**2013 GOALS AND OBJECTIVES**

- To enhance the appropriateness of services provided at the MARC by continued education of community partners and implementation of evidence based screening tools.
- To reduce the number of Calcasieu Parish juveniles committed to the state’s custody.
- To ensure the Conditions of Confinement for secure care at the detention facility are of the highest quality and meet Louisiana Detention Standards for licensing inspection by July 1, 2013.
- To work towards passage of the tax millage renewal so that Calcasieu Parish continues to offer local probation services and resources for youth and families.
- To continue the enhanced programming of services provided to the Juvenile Drug Court and Juvenile Mental Health Court.
- To educate the community of the effects of truancy and how local interventions are making an impact on the community.

**2012 ACCOMPLISHMENTS**

- Revised the Juvenile Detention Centers’ policies and procedures to conform with the Louisiana Juvenile Detention Standards and the Annie E. Casey Foundations’ JDAI Facility Assessment
- Conducted three (3) trainings in conjunction with the Calcasieu Parish Regional Training Academy and the Louisiana P.O.S.T. Council on juvenile law and OJJS policies, procedures, and philosophy. Over 100 new law enforcement cadets were trained.
- Reduced the number of Calcasieu Parish juveniles being committed to the State’s custody from the 2011 total.
- Through collaboration with the Calcasieu Parish School Board, continued the Next Step Academy I and Next Step Academy II.
- Increased the appropriateness of referrals to the MARC by training each local law enforcement agency, addressing the Calcasieu Parish Principal’s meeting, and further educating the public on the MARC.
- Received the best evaluation score in OJJS history from the LSU School of Social Work, who governs the TASC Program, as it pertains to reducing truancy in grades K – 5.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Children Committed to the Department of Corrections	13	18	15
Drug Court Graduates	9	8	6
TASC Referrals	278	330	340
Admissions to Detention	266	266	300
Child Care Days in Detention Center	5,993	6,756	6,794
FINS Cases Transferred to the Delinquency Division	30	25	10
Project Know Compliance Checks	2,505	0	0

**CALCASIEU PARISH POLICE JURY  
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 4,466,669	\$ 4,474,638	\$ 4,536,916	\$ 84	\$ 4,537,000	1.4%	\$ 4,732,734	5.8%
Intergovernmental	\$ 1,544,686	\$ 970,359	\$ 795,088	\$ 207,193	\$ 1,002,281	3.3%	\$ 900,056	-7.2%
Fines and Fees	\$ 35,010	\$ 34,700	\$ 25,512	\$ 8,738	\$ 34,250	-1.3%	\$ 34,400	-0.9%
Interest Income	\$ 70,554	\$ 72,850	\$ 52,568	\$ 4,007	\$ 56,575	-22.3%	\$ 61,250	-15.9%
Other	\$ 87,897	\$ 1,000	\$ 130	\$ 6	\$ 136	-86.4%	\$ 600	-40.0%
Total Revenues by Source	\$ 6,204,816	\$ 5,553,547	\$ 5,410,214	\$ 220,028	\$ 5,630,242	1.4%	\$ 5,729,040	3.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
OJJS Administration	\$ 705,145	\$ 813,335	\$ 646,482	\$ 126,372	\$ 772,854	-5.0%	\$ 903,158	11.0%
Probation	\$ 614,924	\$ 729,292	\$ 620,109	\$ 67,816	\$ 687,925	-5.7%	\$ 495,972	-32.0%
Multi-Agency Resource Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 405,364	N/A
Detention Services	\$ 1,492,721	\$ 1,682,492	\$ 1,395,258	\$ 183,721	\$ 1,578,979	-6.2%	\$ 1,822,689	8.3%
OJJS Programs	\$ 1,307,081	\$ 1,499,334	\$ 1,242,918	\$ 317,573	\$ 1,560,491	4.1%	\$ 1,525,111	1.7%
GIBHLA Grant	\$ 425,622	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
TASC Program	\$ 263,570	\$ 218,674	\$ 160,900	\$ 26,101	\$ 187,001	-14.5%	\$ 202,810	-7.3%
Title IV-E Program	\$ 219,387	\$ 368,138	\$ 209,955	\$ 64,949	\$ 274,904	-25.3%	\$ 224,899	-38.9%
Drug Court Program	\$ 237,269	\$ 203,034	\$ 168,352	\$ 16,278	\$ 184,630	-9.1%	\$ 187,502	-7.6%
Total Expenditures by Dept/Cost Center	\$ 5,265,719	\$ 5,514,299	\$ 4,443,974	\$ 802,810	\$ 5,246,784	-4.9%	\$ 5,767,505	4.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 5,265,719	\$ 5,514,299	\$ 4,443,974	\$ 802,810	\$ 5,246,784	-4.9%	\$ 5,767,505	4.6%
Total Expenditures by Function	\$ 5,265,719	\$ 5,514,299	\$ 4,443,974	\$ 802,810	\$ 5,246,784	-4.9%	\$ 5,767,505	4.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,084,711	\$ 2,440,035	\$ 1,896,415	\$ 435,957	\$ 2,332,372	-4.4%	\$ 2,504,754	2.7%
Benefits	\$ 957,351	\$ 1,087,700	\$ 859,797	\$ 148,243	\$ 1,008,040	-7.3%	\$ 1,144,498	5.2%
Other Operational Expenses	\$ 2,041,852	\$ 1,877,130	\$ 1,642,525	\$ 205,767	\$ 1,848,292	-1.5%	\$ 2,001,003	6.6%
Intergovernmental	\$ 20,000	\$ 29,500	\$ 15,000	\$ 5,000	\$ 20,000	-32.2%	\$ 29,500	0.0%
Capital Expenditures	\$ 161,805	\$ 79,934	\$ 30,082	\$ 7,998	\$ 38,080	-52.4%	\$ 87,750	9.8%
Total Expenditures by Character	\$ 5,265,719	\$ 5,514,299	\$ 4,443,819	\$ 802,965	\$ 5,246,784	-4.9%	\$ 5,767,505	4.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 112,583	\$ 37,265	\$ 100,154	\$ -	\$ 100,154	168.8%	\$ 13,760	-63.1%
Transfers Out To Other Funds	\$ (245,621)	\$ (37,265)	\$ (50,154)	\$ -	\$ (50,154)	34.6%	\$ (513,760)	1278.7%
Total Other Financing Source/Use	\$ (133,038)	\$ -	\$ 50,000	\$ -	\$ 50,000	N/A	\$ (500,000)	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 806,059	\$ 39,248			\$ 433,458	1004.4%	\$ (538,465)	-1472.0%
Estimated Fund Balance, January 1	\$ 6,955,934	\$ 7,694,918			\$ 7,761,993	0.9%	\$ 8,195,451	6.5%
Estimated Fund Balance, December 31	\$ 7,761,993	\$ 7,734,166			\$ 8,195,451	6.0%	\$ 7,656,986	-1.0%

**CALCASIEU PARISH POLICE JURY  
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

**PERSONNEL SUMMARY**

	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Projected</b>	<b>Proposed 2013 Budget</b>
Positions				
Full Time	67	67	65	67
Part Time	17	17	17	17



**CALCASIEU PARISH POLICE JURY**  
**220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 4,466,669	\$ 4,474,638	\$ 4,536,916	\$ 84	\$ 4,537,000	1.4%	\$ 4,732,734	5.8%
Intergovernmental	\$ 439,100	\$ 491,609	\$ 400,147	\$ 68,202	\$ 468,349	-4.7%	\$ 439,850	-10.5%
Fines and Fees	\$ 35,010	\$ 34,700	\$ 25,512	\$ 8,738	\$ 34,250	-1.3%	\$ 34,400	-0.9%
Interest Income	\$ 67,176	\$ 70,000	\$ 51,097	\$ 3,903	\$ 55,000	-21.4%	\$ 60,000	-14.3%
Other	\$ 87,897	\$ 1,000	\$ 130	\$ 6	\$ 136	-86.4%	\$ 600	-40.0%
Total Revenues by Source	\$ 5,095,852	\$ 5,071,947	\$ 5,013,802	\$ 80,933	\$ 5,094,735	0.4%	\$ 5,267,584	3.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
OJJS Administration	\$ 705,145	\$ 813,335	\$ 646,482	\$ 126,372	\$ 772,854	-5.0%	\$ 903,158	11.0%
Probation	\$ 614,924	\$ 729,292	\$ 620,109	\$ 67,816	\$ 687,925	-5.7%	\$ 495,972	-32.0%
Multi-Agency Resource Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 405,364	N/A
Detention Services	\$ 1,492,721	\$ 1,682,492	\$ 1,395,258	\$ 183,721	\$ 1,578,979	-6.2%	\$ 1,822,689	8.3%
OJJS Programs	\$ 1,307,081	\$ 1,499,334	\$ 1,242,918	\$ 317,573	\$ 1,560,491	4.1%	\$ 1,525,111	1.7%
Total Expenditures by Dept/Cost Center	\$ 4,119,871	\$ 4,724,453	\$ 3,904,767	\$ 695,482	\$ 4,600,249	-2.6%	\$ 5,152,294	9.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 4,119,871	\$ 4,724,453	\$ 3,904,767	\$ 695,482	\$ 4,600,249	-2.6%	\$ 5,152,294	9.1%
Total Expenditures by Function	\$ 4,119,871	\$ 4,724,453	\$ 3,904,767	\$ 695,482	\$ 4,600,249	-2.6%	\$ 5,152,294	9.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,752,461	\$ 2,095,012	\$ 1,668,790	\$ 399,822	\$ 2,068,612	-1.3%	\$ 2,275,510	8.6%
Benefits	\$ 824,064	\$ 930,181	\$ 755,895	\$ 135,080	\$ 890,975	-4.2%	\$ 1,040,284	11.8%
Other Operational Expenses	\$ 1,437,353	\$ 1,594,326	\$ 1,435,000	\$ 147,582	\$ 1,582,582	-0.7%	\$ 1,720,250	7.9%
Intergovernmental	\$ 20,000	\$ 29,500	\$ 15,000	\$ 5,000	\$ 20,000	-32.2%	\$ 29,500	0.0%
Capital Expenditures	\$ 85,993	\$ 75,434	\$ 30,082	\$ 7,998	\$ 38,080	-49.5%	\$ 86,750	15.0%
Total Expenditures by Character	\$ 4,119,871	\$ 4,724,453	\$ 3,904,767	\$ 695,482	\$ 4,600,249	-2.6%	\$ 5,152,294	9.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 66,962	\$ -	\$ 50,000	\$ -	\$ 50,000	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ (245,621)	\$ (37,265)	\$ (50,154)	\$ -	\$ (50,154)	34.6%	\$ (513,760)	1278.7%
Total Other Financing Source/Use	\$ (178,659)	\$ (37,265)	\$ (154)	\$ -	\$ (154)	-99.6%	\$ (513,760)	1278.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 797,322	\$ 310,229			\$ 494,332	59.3%	\$ (398,470)	-228.4%
Estimated Fund Balance, January 1	\$ 6,743,272	\$ 7,404,222			\$ 7,540,594	1.8%	\$ 8,034,926	8.5%
Estimated Fund Balance, December 31	\$ 7,540,594	\$ 7,714,451			\$ 8,034,926	4.2%	\$ 7,636,456	-1.0%

<b>FUND BALANCE RECAP</b>			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/12
RSVD - Capital Improvement	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Unreserved-Undesignated	\$ 2,540,594	\$ 3,034,926	\$ 2,636,456
Total Fund Balance Designations/Reserves	\$ 7,540,594	\$ 8,034,926	\$ 7,636,456

**CALCASIEU PARISH POLICE JURY**  
**269 OFFICE OF JUVENILE JUSTICE SERVICES - GIBHLA GRANT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 618,524	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 248	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 618,772	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
GIBHLA Grant	\$ 425,622	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 425,622	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 425,622	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 425,622	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 36,195	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 8,860	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 344,820	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital	\$ 35,747	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 425,622	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 193,150	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (193,150)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY**  
**270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 181,957	\$ 210,000	\$ 189,000	\$ 76,182	\$ 265,182	26.3%	\$ 189,000	-10.0%
Interest Income	\$ 29	\$ 150	\$ 45	\$ 5	\$ 50	-66.7%	\$ 50	-66.7%
Total Revenues by Source	\$ 181,986	\$ 210,150	\$ 189,045	\$ 76,187	\$ 265,232	26.2%	\$ 189,050	-10.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
TASC Program	\$ 263,570	\$ 218,674	\$ 160,900	\$ 26,101	\$ 187,001	-14.5%	\$ 202,810	-7.3%
Total Expenditures by Dept/Cost Center	\$ 263,570	\$ 218,674	\$ 160,900	\$ 26,101	\$ 187,001	-14.5%	\$ 202,810	-7.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 263,570	\$ 218,674	\$ 160,900	\$ 26,101	\$ 187,001	-14.5%	\$ 202,810	-7.3%
Total Expenditures by Function	\$ 263,570	\$ 218,674	\$ 160,900	\$ 26,101	\$ 187,001	-14.5%	\$ 202,810	-7.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 146,127	\$ 142,950	\$ 106,976	\$ 20,188	\$ 127,164	-11.0%	\$ 137,366	-3.9%
Benefits	\$ 64,175	\$ 61,687	\$ 49,998	\$ 6,068	\$ 56,066	-9.1%	\$ 62,244	0.9%
Other Operational Expenses	\$ 38,414	\$ 14,037	\$ 3,771	\$ -	\$ 3,771	-73.1%	\$ 3,200	-77.2%
Capital Expenditures	\$ 14,854	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 263,570	\$ 218,674	\$ 160,745	\$ 26,256	\$ 187,001	-14.5%	\$ 202,810	-7.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 23,878	\$ 10,765	\$ 23,654	\$ -	\$ 23,654	119.7%	\$ 13,760	27.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 23,878	\$ 10,765	\$ 23,654	\$ -	\$ 23,654	119.7%	\$ 13,760	27.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (57,706)	\$ 2,241			\$ 101,885	4446.4%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ (44,179)	\$ -			\$ (101,885)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (101,885)	\$ 2,241			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY  
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 101,379	\$ 100,000	\$ 72,296	\$ 27,704	\$ 100,000	0.0%	\$ 102,456	2.5%
Interest Income	\$ 2,864	\$ 2,500	\$ 1,201	\$ 99	\$ 1,300	-48.0%	\$ 1,000	-60.0%
Total Revenues by Source	\$ 104,243	\$ 102,500	\$ 73,497	\$ 27,803	\$ 101,300	-1.2%	\$ 103,456	0.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Title IV-E Program	\$ 219,387	\$ 368,138	\$ 209,955	\$ 64,949	\$ 274,904	-25.3%	\$ 224,899	-38.9%
Total Expenditures by Dept/Cost Center	\$ 219,387	\$ 368,138	\$ 209,955	\$ 64,949	\$ 274,904	-25.3%	\$ 224,899	-38.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 219,387	\$ 368,138	\$ 209,955	\$ 64,949	\$ 274,904	-25.3%	\$ 224,899	-38.9%
Total Expenditures by Function	\$ 219,387	\$ 368,138	\$ 209,955	\$ 64,949	\$ 274,904	-25.3%	\$ 224,899	-38.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 73,187	\$ 162,323	\$ 92,504	\$ 14,311	\$ 106,815	-34.2%	\$ 60,900	-62.5%
Benefits	\$ 30,227	\$ 79,642	\$ 41,321	\$ 6,456	\$ 47,777	-40.0%	\$ 27,289	-65.7%
Other Operational Expenses	\$ 97,035	\$ 122,173	\$ 76,130	\$ 44,182	\$ 120,312	-1.5%	\$ 135,710	11.1%
Capital Expenditures	\$ 18,938	\$ 4,000	\$ -	\$ -	\$ -	-100.0%	\$ 1,000	-75.0%
Total Expenditures by Character	\$ 219,387	\$ 368,138	\$ 209,955	\$ 64,949	\$ 274,904	-25.3%	\$ 224,899	-38.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (115,144)	\$ (265,638)			\$ (173,604)	34.6%	\$ (121,443)	54.3%
Estimated Fund Balance, January 1	\$ 410,191	\$ 282,767			\$ 295,047	4.3%	\$ 121,443	-57.1%
Estimated Fund Balance, December 31	\$ 295,047	\$ 17,129			\$ 121,443	609.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY**  
**272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 203,726	\$ 168,750	\$ 133,645	\$ 35,105	\$ 168,750	0.0%	\$ 168,750	0.0%
Interest Income	\$ 237	\$ 200	\$ 225	\$ -	\$ 225	12.5%	\$ 200	0.0%
Total Revenues by Source	\$ 203,963	\$ 168,950	\$ 133,870	\$ 35,105	\$ 168,975	0.0%	\$ 168,950	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Drug Court Program	\$ 237,269	\$ 203,034	\$ 168,352	\$ 16,278	\$ 184,630	-9.1%	\$ 187,502	-7.6%
Total Expenditures by Dept/Cost Center	\$ 237,269	\$ 203,034	\$ 168,352	\$ 16,278	\$ 184,630	-9.1%	\$ 187,502	-7.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 237,269	\$ 203,034	\$ 168,352	\$ 16,278	\$ 184,630	-9.1%	\$ 187,502	-7.6%
Total Expenditures by Function	\$ 237,269	\$ 203,034	\$ 168,352	\$ 16,278	\$ 184,630	-9.1%	\$ 187,502	-7.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 76,741	\$ 39,750	\$ 28,145	\$ 1,636	\$ 29,781	-25.1%	\$ 30,978	-22.1%
Benefits	\$ 30,025	\$ 16,190	\$ 12,583	\$ 639	\$ 13,222	-18.3%	\$ 14,681	-9.3%
Other Operational Expenses	\$ 124,230	\$ 146,594	\$ 127,624	\$ 14,003	\$ 141,627	-3.4%	\$ 141,843	-3.2%
Capital	\$ 6,273	\$ 500	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 237,269	\$ 203,034	\$ 168,352	\$ 16,278	\$ 184,630	-9.1%	\$ 187,502	-7.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 21,743	\$ 26,500	\$ 26,500	\$ -	\$ 26,500	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 21,743	\$ 26,500	\$ 26,500	\$ -	\$ 26,500	0.0%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (11,563)	\$ (7,584)			\$ 10,845	243.0%	\$ (18,552)	-144.6%
Estimated Fund Balance, January 1	\$ 39,800	\$ 7,929			\$ 28,237	256.1%	\$ 39,082	392.9%
Estimated Fund Balance, December 31	\$ 28,237	\$ 345			\$ 39,082	11228.1%	\$ 20,530	5850.7%

**CALCASIEU PARISH POLICE JURY  
228 MOSQUITO CONTROL**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To install Aerial Optimization equipment on the Ag-Wagon aircraft.
- To remodel chemical storage area to improve efficiency and storage capacity.
- To update the aerial and spray truck wash system facility to comply with DEQ and LA Department of Agriculture regulations.
- To continue to improve our insecticide resistance testing.
- To implement the GIS Data Management System for mosquito and rodent control.
- To measure the efficiency of aerial applications with new optimization equipment.
- To enhance our public educational program with the addition of video utilizing Calcasieu Government Channel resources.

**2012 ACCOMPLISHMENTS**

- Installed Aerial Optimization equipment of the Islander aircraft.
- Enhanced rodent control services to comply with new EPA guidelines.
- Improved insecticide resistance testing.
- Installed security gates, purchased a new storage building, and covered road side ditches to eliminate standing water and control erosion, utilizing capital improvement funds.
- Implemented a Drop Vision System that utilizes data analysis of the spray droplet spectrum to allow management of spray drift and enhance the application effectiveness.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Service Requests	196	875	620
Spray Assignments	1,073	1,201	1,552
Acreage Treated Aerially	819,900	973,619	522,444
Mosquitoes Collected	90,375	147,222	247,578
Rodent Requests	118	85	241

**CALCASIEU PARISH POLICE JURY**  
**228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 3,222,471	\$ 3,231,640	\$ 3,273,334	\$ 1,666	\$ 3,275,000	1.3%	\$ 3,424,744	6.0%
Intergovernmental	\$ 147,798	\$ 80,060	\$ 53,603	\$ 26,457	\$ 80,060	0.0%	\$ 80,060	0.0%
Interest Income	\$ 52,205	\$ 50,000	\$ 37,723	\$ 4,277	\$ 42,000	-16.0%	\$ 42,000	-16.0%
Other	\$ 2,982	\$ -	\$ 11,950	\$ 50	\$ 12,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,425,456	\$ 3,361,700	\$ 3,376,610	\$ 32,450	\$ 3,409,060	1.4%	\$ 3,546,804	5.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Mosquito Control General Office	\$ 718,371	\$ 713,342	\$ 668,268	\$ 92,627	\$ 760,895	6.7%	\$ 929,594	30.3%
Surveillance and Research	\$ 301,628	\$ 515,749	\$ 294,053	\$ 139,961	\$ 434,014	-15.8%	\$ 353,231	-31.5%
Control and Reduction	\$ 1,859,278	\$ 2,324,929	\$ 1,253,220	\$ 466,388	\$ 1,719,608	-26.0%	\$ 2,202,655	-5.3%
Rodent Control	\$ 96,639	\$ 131,869	\$ 71,712	\$ 37,501	\$ 109,213	-17.2%	\$ 131,591	-0.2%
Total Expenditures by Dept/Cost Center	\$ 2,975,916	\$ 3,685,889	\$ 2,287,253	\$ 736,477	\$ 3,023,730	-18.0%	\$ 3,617,071	-1.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 2,975,916	\$ 3,685,889	\$ 2,287,253	\$ 736,477	\$ 3,023,730	-18.0%	\$ 3,617,071	-1.9%
Total Expenditures by Function	\$ 2,975,916	\$ 3,685,889	\$ 2,287,253	\$ 736,477	\$ 3,023,730	-18.0%	\$ 3,617,071	-1.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 694,846	\$ 825,102	\$ 613,336	\$ 111,597	\$ 724,933	-12.1%	\$ 845,551	2.5%
Benefits	\$ 280,219	\$ 340,818	\$ 269,340	\$ 49,781	\$ 319,121	-6.4%	\$ 345,714	1.4%
Chemicals	\$ 1,295,593	\$ 1,550,000	\$ 670,331	\$ 355,669	\$ 1,026,000	-33.8%	\$ 1,500,000	-3.2%
Other Operational Expenses	\$ 486,060	\$ 597,249	\$ 449,079	\$ 116,966	\$ 566,045	-5.2%	\$ 617,806	3.4%
Capital Expenditures	\$ 219,198	\$ 372,720	\$ 285,167	\$ 102,464	\$ 387,631	4.0%	\$ 308,000	-17.4%
Total Expenditures by Character	\$ 2,975,916	\$ 3,685,889	\$ 2,287,253	\$ 736,477	\$ 3,023,730	-18.0%	\$ 3,617,071	-1.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 101,341	\$ 138,462	\$ 71,712	\$ 42,962	\$ 114,674	-17.2%	\$ 138,171	-0.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 101,341	\$ 138,462	\$ 71,712	\$ 42,962	\$ 114,674	-17.2%	\$ 138,171	-0.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 550,881	\$ (185,727)			\$ 500,004	369.2%	\$ 67,904	136.6%
Estimated Fund Balance, January 1	\$ 4,607,985	\$ 5,142,495			\$ 5,158,866	0.3%	\$ 5,658,870	10.0%
Estimated Fund Balance, December 31	\$ 5,158,866	\$ 4,956,768			\$ 5,658,870	14.2%	\$ 5,726,774	15.5%





**CALCASIEU PARISH POLICE JURY  
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

**FUND BALANCE RECAP**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Equip Replacement	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
RSVD - Chemicals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved-Undesignated	\$ 2,658,866	\$ 3,158,870	\$ 3,226,774
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 5,158,866</b>	<b>\$ 5,658,870</b>	<b>\$ 5,726,774</b>

**PERSONNEL SUMMARY**

	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Projected</b>	<b>Proposed 2013 Budget</b>
Positions				
Full Time	17	18	17	18
Part Time	25	33	34	35

**CALCASIEU PARISH POLICE JURY  
230 ANIMAL SERVICES**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To construct a facility for cats with outdoor access.
- To complete safety upgrades on the Animal Services building.
- To complete implementation of the cruelty certification class for officers.
- To increase the number of participants in the annual rabies clinics.
- To reduce officer call response times.
- To increase educational opportunities for employees beyond their required continuing education courses.
- To develop on-line rabies licensing.
- To increase annual adoptions by one hundred (100) dogs and twenty-five (25) cats.
- To increase animal education and awareness within the school system.

**2012 ACCOMPLISHMENTS**

- Currently maintaining a facility to house starving and abused horses.
- Created and implemented an Adoption program for horses.
- Officers attended alternative training courses in slack water rescue, ropes, and horse handling.
- Began developing an accredited certified Animal Cruelty Investigation training course.
- Continued to set the standard for Animal Services in the State of Louisiana, so much so, that we have assisted many Animal Control agencies throughout the state this year.
- Made notable strides to becoming a more customer focused Department.
- Developed a plan to build an outdoor facility for cats.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Service Requests Received/Responded to	9,712	10,175	10,063
Animal Bite Cases Completed	317	351	363
Citations Issued	852	852	915
Microchips Implanted	2,050	2,826	915
Live Animals Entering Shelter	11,133	9,491	10,521
Animals Adopted / Fostered / Rescued	1,186	1,447	1,009
Animals Returned to Owner	682	768	892
Animals Euthanized	6,627	6,538	8,024
Deceased Animals Accepted for Disposal	2,030	1,679	1,339

**CALCASIEU PARISH POLICE JURY**  
**230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Licenses and Fees	\$ 546,999	\$ 490,000	\$ 454,172	\$ 35,003	\$ 489,175	-0.2%	\$ 483,500	-1.3%
Intergovernmental	\$ 582,653	\$ 596,120	\$ 533,888	\$ 229	\$ 534,117	-10.4%	\$ 728,000	22.1%
Interest Income	\$ 6,288	\$ 7,000	\$ 4,276	\$ 724	\$ 5,000	-28.6%	\$ 5,000	-28.6%
Other	\$ 24,462	\$ 8,000	\$ 20,398	\$ 402	\$ 20,800	160.0%	\$ 8,000	0.0%
Total Revenues by Source	\$ 1,160,402	\$ 1,101,120	\$ 1,012,734	\$ 36,358	\$ 1,049,092	-4.7%	\$ 1,224,500	11.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Animal Services	\$ 1,883,054	\$ 2,228,845	\$ 1,714,076	\$ 470,089	\$ 2,184,165	-2.0%	\$ 2,322,066	4.2%
Adoption Services	\$ 110,514	\$ 104,905	\$ 100,342	\$ 8,473	\$ 108,815	3.7%	\$ 109,905	4.8%
Capital Improvements	\$ 8,947	\$ 400,000	\$ 24,964	\$ 14,036	\$ 39,000	-90.3%	\$ 467,630	16.9%
Total Expenditures by Dept/Cost Center	\$ 2,002,515	\$ 2,733,750	\$ 1,839,382	\$ 492,598	\$ 2,331,980	-14.7%	\$ 2,899,601	6.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 2,002,515	\$ 2,733,750	\$ 1,839,382	\$ 492,598	\$ 2,331,980	-14.7%	\$ 2,899,601	6.1%
Total Expenditures by Function	\$ 2,002,515	\$ 2,733,750	\$ 1,839,382	\$ 492,598	\$ 2,331,980	-14.7%	\$ 2,899,601	6.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 848,366	\$ 949,970	\$ 727,746	\$ 176,267	\$ 904,013	-4.8%	\$ 963,443	1.4%
Benefits	\$ 453,629	\$ 574,953	\$ 454,151	\$ 65,177	\$ 519,328	-9.7%	\$ 581,165	1.1%
Other Operational Expenses	\$ 626,477	\$ 675,327	\$ 550,149	\$ 103,888	\$ 654,037	-3.2%	\$ 749,363	11.0%
Capital Expenditures	\$ 74,043	\$ 533,500	\$ 107,336	\$ 147,266	\$ 254,602	-52.3%	\$ 605,630	13.5%
Total Expenditures by Character	\$ 2,002,515	\$ 2,733,750	\$ 1,839,382	\$ 492,598	\$ 2,331,980	-14.7%	\$ 2,899,601	6.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 969,348	\$ 1,455,000	\$ 980,067	\$ 37,933	\$ 1,018,000	-30.0%	\$ 1,562,000	7.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 969,348	\$ 1,455,000	\$ 980,067	\$ 37,933	\$ 1,018,000	-30.0%	\$ 1,562,000	7.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 127,235	\$ (177,630)			\$ (264,888)	-49.1%	\$ (113,101)	36.3%
Estimated Fund Balance, January 1	\$ 425,561	\$ 560,737			\$ 552,796	-1.4%	\$ 287,908	-48.7%
Estimated Fund Balance, December 31	\$ 552,796	\$ 383,107			\$ 287,908	-24.8%	\$ 174,807	-54.4%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	33	33	33	33
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY  
232 PARKS FUND**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To continue implementation of the River Bluff Park Development Master Plan.
- To complete Calcasieu Point Landing Phase II-B – new restrooms, pavilion, and seating.
- To enhance the camping experience at various parks by increasing and upgrading camping and picnic amenities.

**2012 ACCOMPLISHMENTS**

- Completed the Master Planning Process of River Bluff Park development.
- Completed a schematic design for Phase I of River Bluff Park development, including a boat launch and parking area.
- Completed the Shoreline Protection Project at Intracoastal Park and updated the camping area.
- Began construction on Calcasieu Point Landing Phase II-B, including new restrooms, a pavilion, and amphitheater seating.
- Maximized the efficiency of the maintenance operations at key properties by contracting out lawn and landscape maintenance and floor maintenance at pavilions.
- Completed the planning process for the online parks reservation system.
- Continued the upkeep and beautification of parks through multiple projects, including awnings for shade, a pull-through concrete dump station, and fencing for safety precautions.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Park Rentals	443	445	467
Fishing Tournaments	10	7	5
Campsite Rentals	8,108*	8,823	9,000
*Estimate			

**CALCASIEU PARISH POLICE JURY  
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Charges for Services	\$ 251,599	\$ 203,000	\$ 166,440	\$ 21,560	\$ 188,000	-7.4%	\$ 188,000	-7.4%
Intergovernmental	\$ 93,113	\$ 90,000	\$ 110,971	\$ 29	\$ 111,000	23.3%	\$ 100,000	11.1%
Interest Income	\$ 4,153	\$ 4,000	\$ 4,903	\$ 97	\$ 5,000	25.0%	\$ 4,000	0.0%
Other	\$ 10,806	\$ 35,000	\$ 25,912	\$ 5,538	\$ 31,450	-10.1%	\$ 32,000	-8.6%
Total Revenues by Source	\$ 359,671	\$ 332,000	\$ 308,226	\$ 27,224	\$ 335,450	1.0%	\$ 324,000	-2.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Parish Parks Fund	\$ 753,128	\$ 692,179	\$ 506,893	\$ 182,493	\$ 689,386	-0.4%	\$ 834,026	20.5%
Prien Lake Park	\$ 247,022	\$ 328,603	\$ 181,149	\$ 120,698	\$ 301,847	-8.1%	\$ 320,084	-2.6%
Total Expenditures by Dept/Cost Center	\$ 1,000,150	\$ 1,020,782	\$ 688,042	\$ 303,191	\$ 991,233	-2.9%	\$ 1,154,110	13.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 1,000,150	\$ 1,020,782	\$ 688,042	\$ 303,191	\$ 991,233	-2.9%	\$ 1,154,110	13.1%
Total Expenditures by Function	\$ 1,000,150	\$ 1,020,782	\$ 688,042	\$ 303,191	\$ 991,233	-2.9%	\$ 1,154,110	13.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 265,974	\$ 218,000	\$ 177,236	\$ 50,953	\$ 228,189	4.7%	\$ 250,000	14.7%
Benefits	\$ 128,559	\$ 120,475	\$ 105,456	\$ 19,228	\$ 124,684	3.5%	\$ 130,427	8.3%
Other Operational Expenses	\$ 537,820	\$ 663,807	\$ 397,356	\$ 207,804	\$ 605,160	-8.8%	\$ 696,683	5.0%
Capital Expenditures	\$ 67,797	\$ 18,500	\$ 7,994	\$ 25,206	\$ 33,200	79.5%	\$ 77,000	316.2%
Total Expenditures by Character	\$ 1,000,150	\$ 1,020,782	\$ 688,042	\$ 303,191	\$ 991,233	-2.9%	\$ 1,154,110	13.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 706,772	\$ 665,000	\$ 650,000	\$ 15,000	\$ 665,000	0.0%	\$ 680,000	2.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 706,772	\$ 665,000	\$ 650,000	\$ 15,000	\$ 665,000	0.0%	\$ 680,000	2.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 66,293	\$ (23,782)			\$ 9,217	138.8%	\$ (150,110)	-531.2%
Estimated Fund Balance, January 1	\$ 424,329	\$ 437,820			\$ 490,622	12.1%	\$ 499,839	14.2%
Estimated Fund Balance, December 31	\$ 490,622	\$ 414,038			\$ 499,839	20.7%	\$ 349,729	-15.5%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	7	6	7	7
Part Time	0	0	0	0

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

**Planning and Development** - The primary mission for the Department is to administer land-use regulations and infrastructure, recovery, and environmental grants as well as to facilitate economic development projects. To achieve this mission the Planning and Development Department performs studies and administrative reviews and ensures code compliance regarding permits, inspections, occupational licenses, zoning issues, and subdivision applications.

**Adjudicated Property** – The primary mission for this Department is to allow property adjudicated to the Parish through non-payment of taxes to be returned to commerce by selling properties through a competitive bid process at an auction typically held on the last Tuesday of a given month.

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

**2013 GOALS AND OBJECTIVES**

- To implement a software application that will improve departmental efficiencies and enable on-line transactions with citizens.
- To establish a Satellite Permit Office on the West side of the Parish.
- To consolidate existing Development Codes.
- To close sales on 35 adjudicated parcels.
- To bring a minimum of 15 adjudicated parcels to public sale each quarter.
- To inspect 33,000 sewer systems over a 3 year period, with 6,000 in year 1.

**2012 ACCOMPLISHMENTS**

- Implemented a mechanical sewer inspection program utilizing a grant from the Louisiana Department of Environmental Quality.
- Maintained a Building Code Effectiveness Grading Scale (BCEGS) rating of 6 out of 6 to provide citizens with lower cost flood insurance.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Occupational Licenses	2,575	2,911	3,097
Rezonings	9	11	15
Exceptions	34	15	40
Variances	13	16	13
Administrative Reviews	35	31	31
Subdivisions	17	18	12
Road Abandonments	0	2	4
Development Permits	1,835	1,701	1,650
Overlay District Requests	0	2	2
Number of Completed Adjudicated Property Sales	27	37	28
Number of Adjudicated Parcels Sold	48	59	78

**CALCASIEU PARISH POLICE JURY**  
**234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Permits and Fees	\$ 608,792	\$ 599,450	\$ 537,586	\$ 146,614	\$ 684,200	14.1%	\$ 984,925	64.3%
Intergovernmental	\$ 46,135	\$ 133,000	\$ 131,328	\$ 90,981	\$ 222,309	67.1%	\$ 138,550	4.2%
Interest Income	\$ 3,449	\$ 3,000	\$ 4,988	\$ 512	\$ 5,500	83.3%	\$ 5,000	66.7%
Other	\$ 27,136	\$ 7,500	\$ 17,287	\$ -	\$ 17,287	130.5%	\$ 6,000	-20.0%
Total Revenues by Source	\$ 685,512	\$ 742,950	\$ 691,189	\$ 238,107	\$ 929,296	25.1%	\$ 1,134,475	52.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Planning	\$ 1,179,363	\$ 1,066,598	\$ 850,216	\$ 140,419	\$ 990,635	-7.1%	\$ 962,295	-9.8%
Property Development	\$ 1,293,415	\$ 1,275,671	\$ 929,228	\$ 311,149	\$ 1,240,377	-2.8%	\$ 1,395,933	9.4%
Comprehensive Planning	\$ 45,748	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Adjudicated Property	\$ 96,526	\$ 145,137	\$ 120,911	\$ 17,700	\$ 138,611	-4.5%	\$ 121,895	-16.0%
Sewer Compliance	\$ 11,395	\$ 157,607	\$ 165,844	\$ 84,913	\$ 250,757	59.1%	\$ 348,419	121.1%
Total Expenditures by Dept/Cost Center	\$ 2,626,447	\$ 2,645,013	\$ 2,066,199	\$ 554,181	\$ 2,620,380	-0.9%	\$ 2,828,542	6.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 2,626,447	\$ 2,645,013	\$ 2,066,199	\$ 554,181	\$ 2,620,380	-0.9%	\$ 2,828,542	6.9%
Total Expenditures by Function	\$ 2,626,447	\$ 2,645,013	\$ 2,066,199	\$ 554,181	\$ 2,620,380	-0.9%	\$ 2,828,542	6.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,446,512	\$ 1,433,586	\$ 1,117,542	\$ 338,970	\$ 1,456,512	1.6%	\$ 1,509,253	5.3%
Benefits	\$ 563,952	\$ 576,483	\$ 454,464	\$ 153,172	\$ 607,636	5.4%	\$ 622,721	8.0%
Other Operational Expenses	\$ 615,342	\$ 610,843	\$ 474,573	\$ 59,824	\$ 534,397	-12.5%	\$ 616,812	1.0%
Capital Expenditures	\$ 641	\$ 24,101	\$ 19,620	\$ 2,215	\$ 21,835	-9.4%	\$ 79,756	230.9%
Total Expenditures by Character	\$ 2,626,447	\$ 2,645,013	\$ 2,066,199	\$ 554,181	\$ 2,620,380	-0.9%	\$ 2,828,542	6.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 1,978,691	\$ 1,885,000	\$ 1,785,000	\$ 119,115	\$ 1,904,115	1.0%	\$ 1,635,000	-13.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ (26,800)	\$ (5,666)	\$ (32,466)	N/A	\$ (32,500)	N/A
Total Other Financing Source/Use	\$ 1,978,691	\$ 1,885,000	\$ 1,758,200	\$ 113,449	\$ 1,871,649	-0.7%	\$ 1,602,500	-15.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 37,756	\$ (17,063)			\$ 180,565	1158.2%	\$ (91,567)	-436.6%
Estimated Fund Balance, January 1	\$ (85,052)	\$ 24,822			\$ (47,296)	-290.5%	\$ 133,269	436.9%
Estimated Fund Balance, December 31	\$ (47,296)	\$ 7,759			\$ 133,269	1617.6%	\$ 41,702	437.5%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	36	36	36	37
Part Time	1	1	1	2

**CALCASIEU PARISH POLICE JURY**  
**236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Permits and Fees	\$ 1,445,143	\$ 1,373,000	\$ 1,395,720	\$ 28,280	\$ 1,424,000	3.7%	\$ 1,474,000	7.4%
Charges for Services	\$ 2,339,502	\$ 2,819,564	\$ 2,748,008	\$ 11,380	\$ 2,759,388	-2.1%	\$ 3,138,313	11.3%
Intergovernmental	\$ 4,741	\$ -	\$ 187	\$ 13	\$ 200	N/A	\$ -	0.0%
Interest Income	\$ 39,799	\$ 40,000	\$ 29,293	\$ 3,707	\$ 33,000	-17.5%	\$ 30,000	-25.0%
Other	\$ 702	\$ -	\$ 6,098	\$ -	\$ 6,098	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,829,887	\$ 4,232,564	\$ 4,179,306	\$ 43,380	\$ 4,222,686	-0.2%	\$ 4,642,313	9.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Office of the Administrator	\$ 595,806	\$ 744,381	\$ 517,250	\$ 112,659	\$ 629,909	-15.4%	\$ 738,965	-0.7%
Division of Finance	\$ 1,337,814	\$ 1,470,348	\$ 1,215,328	\$ 244,750	\$ 1,460,078	-0.7%	\$ 1,526,137	3.8%
Department of Human Resources	\$ 443,097	\$ 495,384	\$ 365,345	\$ 109,467	\$ 474,812	-4.2%	\$ 539,431	8.9%
Risk Management	\$ -	\$ 463,662	\$ 310,138	\$ 132,043	\$ 442,181	-4.6%	\$ 499,242	7.7%
Miscellaneous Admin Activities	\$ 383,900	\$ 619,500	\$ 349,594	\$ 72,424	\$ 422,018	-31.9%	\$ 868,415	40.2%
Total Expenditures by Dept/Cost Center	\$ 2,760,617	\$ 3,793,275	\$ 2,757,655	\$ 671,343	\$ 3,428,998	-9.6%	\$ 4,172,190	10.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 2,760,617	\$ 3,793,275	\$ 2,757,655	\$ 671,343	\$ 3,428,998	-9.6%	\$ 4,172,190	10.0%
Total Expenditures by Function	\$ 2,760,617	\$ 3,793,275	\$ 2,757,655	\$ 671,343	\$ 3,428,998	-9.6%	\$ 4,172,190	10.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,490,477	\$ 1,977,187	\$ 1,500,494	\$ 382,546	\$ 1,883,040	-4.8%	\$ 2,066,674	4.5%
Benefits	\$ 475,255	\$ 668,948	\$ 514,783	\$ 121,715	\$ 636,498	-4.9%	\$ 720,608	7.7%
Other Operational Expenses	\$ 747,950	\$ 1,087,640	\$ 703,013	\$ 146,460	\$ 811,884	-25.4%	\$ 1,315,708	21.0%
Capital Expenditures	\$ 46,935	\$ 59,500	\$ 39,365	\$ 20,622	\$ 97,576	64.0%	\$ 69,200	16.3%
Total Expenditures by Character	\$ 2,760,617	\$ 3,793,275	\$ 2,757,655	\$ 671,343	\$ 3,428,998	-9.6%	\$ 4,172,190	10.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 163,000	N/A
Transfers Out To Other Funds	\$ (810,000)	\$ (800,000)	\$ (800,000)	\$ -	\$ (800,000)	0.0%	\$ (860,000)	7.5%
Total Other Financing Source/Use	\$ (810,000)	\$ (800,000)	\$ (800,000)	\$ -	\$ (800,000)	0.0%	\$ (697,000)	-12.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 259,270	\$ (360,711)			\$ (6,312)	98.3%	\$ (226,877)	37.1%
Estimated Fund Balance, January 1	\$ 4,017,628	\$ 4,106,606			\$ 4,276,898	4.1%	\$ 4,270,586	4.0%
Estimated Fund Balance, December 31	\$ 4,276,898	\$ 3,745,895			\$ 4,270,586	14.0%	\$ 4,043,709	8.0%



**CALCASIEU PARISH POLICE JURY  
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

**FUND BALANCE RECAP**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Capital Improvement	\$ 250,000	\$ 250,000	\$ 250,000
RSVD - Data Processing	\$ 150,000	\$ 150,000	\$ 150,000
RSVD - Insurance Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Unreserved-Undesignated	\$ 3,376,898	\$ 3,370,586	\$ 3,143,709
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 4,276,898</b>	<b>\$ 4,270,586</b>	<b>\$ 4,043,709</b>

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To conduct tax renewal elections for Juvenile Justice Services, Health Unit, and Road Maintenance taxes.
- To continue planning and design efforts for a renovated Family & Juvenile Court space.
- To work with Police Jurors, Police Jury staff, and legal representation to complete a funding proposal for voters to consider for wastewater treatment expansion into unincorporated areas of the Parish.
- To update the Gaming Revenue District (gaming pool) agreement based on the anticipated completion of the Ameristar Casino project in 2014.
- To begin a formal strategic planning process to establish Police Jury priorities over the next five years.
- To work with SEED Center partners - McNeese State University, the City of Lake Charles, and the SWLA Economic Alliance, on transitional responsibilities relating to the anticipated opening of the Center in the first quarter of 2013.
- To work with municipalities in the Parish on the creation of “fringe area” agreements for infrastructure, development codes, and other issues pertaining to areas in and around city limit boundaries.
- To begin the process of implementing an updated document management system for Police Jury departments and operations, following established retention schedules.

**2012 ACCOMPLISHMENTS**

- Conducted comprehensive public awareness efforts for the Burton Coliseum & Agricultural Services Tax renewal.
- Implemented a succession plan for the retirement of the Director of Planning and Development.
- Coordinated with other local agencies on important infrastructure projects, such as the McNeese Street Extension project, South I-10 Frontage Road near Sulphur, and future I-210/Nelson Road/Cove Lane improvements.
- Conducted a Police Juror orientation in January 2012 for the new term Police Jurors.
- Conducted a Parish Revenue Workshop for all Police Jurors.
- Improved service to visitors of the Courthouse Complex through establishment of a receptionist station on the first floor of the Parish Government Building.
- Served as state president for the Organization of Parish Administrative Officials, working closely with the Police Jury Association on legislative issues and the exchange of ideas for common challenges facing parish governments.
- Restructured the composition of Police Jury board appointments to special service districts based on the 2011 redistricting process.
- Completed records responsibilities related to the minutes of regular and special Police Jury meetings, reports of committee meetings, resolutions and ordinances, and certificates and proclamations.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Minutes of Regular and Special Police Jury Meetings	28	25	25
Reports of Committee Meetings	39	36	35
Resolutions	403	446	392
Ordinances	109	129	131
Certificates	405	287	444
Proclamations	33	28	16

CALCASIEU PARISH POLICE JURY								
236161 ADMINISTRATIVE FUND - ADMINISTRATOR'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Office of the Administrator	\$ 595,806	\$ 744,381	\$ 517,250	\$ 112,659	\$ 629,909	-15.4%	\$ 738,965	-0.7%
Total Expenditures by Dept/Cost Center	\$ 595,806	\$ 744,381	\$ 517,250	\$ 112,659	\$ 629,909	-15.4%	\$ 738,965	-0.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 595,806	\$ 744,381	\$ 517,250	\$ 112,659	\$ 629,909	-15.4%	\$ 738,965	-0.7%
Total Expenditures by Function	\$ 595,806	\$ 744,381	\$ 517,250	\$ 112,659	\$ 629,909	-15.4%	\$ 738,965	-0.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 398,094	\$ 504,080	\$ 344,784	\$ 77,564	\$ 422,348	-16.2%	\$ 494,752	-1.9%
Benefits	\$ 130,112	\$ 160,688	\$ 116,439	\$ 25,940	\$ 142,379	-11.4%	\$ 170,721	6.2%
Other Operational Expenses	\$ 65,365	\$ 76,613	\$ 54,971	\$ 9,155	\$ 64,126	-16.3%	\$ 70,492	-8.0%
Capital Expenditures	\$ 2,235	\$ 3,000	\$ 1,056	\$ -	\$ 1,056	-64.8%	\$ 3,000	0.0%
Total Expenditures by Character	\$ 595,806	\$ 744,381	\$ 517,250	\$ 112,659	\$ 629,909	-15.4%	\$ 738,965	-0.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

<b>PERSONNEL SUMMARY</b>				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	8	8	8	9
Part Time	0	0	0	0

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To provide efficient and effective comprehensive financial services for the divisions, departments, and component entities of the Parish.
- To manage financial assets to produce the highest return possible while minimizing risk of financial loss.
- To prepare the Parish's Comprehensive Annual Financial Report of the quality necessary to receive the Certificate for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA) of the United States and Canada.
- To demonstrate the financial strength and stability of the Calcasieu Parish Police Jury to outside parties as requested.
- To utilize new technology, whenever possible, to streamline current financial processes, such as the new on-line bidding process.
- To ensure compliance with State and Federal purchasing laws and guidelines and acquire the best value for the taxpayers' dollars by utilizing the new Parish Procurement Policy and Procedures.
- To provide efficient and effective disposal of surplus property and equipment through an electronic internet auction as well as a local on-site auction.
- To prepare the Calcasieu Parish Police Jury Annual Budget for 2014.

**2012 ACCOMPLISHMENTS**

- Prepared the Parish's 2011 Comprehensive Annual Financial Report and received our 20<sup>th</sup> consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2010 report.
- Continued reviews of internal controls and recommended needed improvements.
- Provided financial assistance to Parish divisions, departments, and component entities, including assistance with purchasing procedures, assistance with performance and compliance reviews/audits, and assistance in the preparation and monitoring of the Calcasieu Parish Police Jury's 2012 Annual Budget.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Number of Funds Maintained	125	122	123
Purchase Orders Issued	1,351	1,269	1,130
Sealed Bids, Advertised and Opened	80	80	90
Surplus Bids	39	111	130
Invoices Processed	56,439	56,840	57,005
Accounts Payable Checks Issued	28,940	26,915	22,627
IRS 1099s Issued	965	970	1,038

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Division of Finance	\$ 1,337,814	\$ 1,470,348	\$ 1,215,328	\$ 244,750	\$ 1,460,078	-0.7%	\$ 1,526,137	3.8%
Total Expenditures by Dept/Cost Center	\$ 1,337,814	\$ 1,470,348	\$ 1,215,328	\$ 244,750	\$ 1,460,078	-0.7%	\$ 1,526,137	3.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 1,337,814	\$ 1,470,348	\$ 1,215,328	\$ 244,750	\$ 1,460,078	-0.7%	\$ 1,526,137	3.8%
Total Expenditures by Function	\$ 1,337,814	\$ 1,470,348	\$ 1,215,328	\$ 244,750	\$ 1,460,078	-0.7%	\$ 1,526,137	3.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 832,735	\$ 905,039	\$ 745,590	\$ 159,685	\$ 905,275	0.0%	\$ 942,706	4.2%
Benefits	\$ 249,586	\$ 288,493	\$ 237,580	\$ 49,913	\$ 287,493	-0.3%	\$ 308,633	7.0%
Other Operational Expenses	\$ 238,669	\$ 256,816	\$ 201,675	\$ 29,408	\$ 231,083	-10.0%	\$ 249,798	-2.7%
Capital Expenditures	\$ 16,824	\$ 20,000	\$ 30,483	\$ 5,744	\$ 36,227	81.1%	\$ 25,000	25.0%
Total Expenditures by Character	\$ 1,337,814	\$ 1,470,348	\$ 1,215,328	\$ 244,750	\$ 1,460,078	-0.7%	\$ 1,526,137	3.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	14	16	15	15
Part Time	2	1	1	1

**CALCASIEU PARISH POLICE JURY  
236165 HUMAN RESOURCES**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To finalize the implementation of the comprehensive Classification & Compensation Plan in order to improve Parish job classes and pay structure.
- To implement a relevant employee evaluation/performance management system.
- To continue the Advanced Leadership Track training program with the supervisors who have completed the first phase of Leadership Track. The Advanced Leadership Training Program includes training in the following areas: Staff Motivation, Managing Change, Developing and Maintaining Discipline, Resolving Employee Complaints and Grievances, Workplace Safety and Wellness, Working with Budgets, Providing Quality Customer Service, and Ethics.
- To implement the Fast Track to Supervision, an intensive one-day training overview of supervisory basics.
- To design and facilitate quarterly training offerings for supervisors on various leadership and HR related topics.
- To create a “Learning Library” for staff to utilize for professional growth.
- To add e-verification to our employment verification process.
- To research and develop an updated benefits package for all Parish employees.
- To establish departmental measures to increase talent recruitment and talent retention.

**2012 ACCOMPLISHMENTS**

- Handled more than 60 requests for medical leave, extended leaves of absence, or work-related accommodations.
- Handled 3 grievances filed at the Appeals Panel level.
- Held 28 various training sessions benefitting 1460 employees.
- Offered monthly New Employee and Benefits Only Orientation sessions benefitting 89 new hires.
- Recognized 21 Parish Employees for Retiring from the Calcasieu Parish Police Jury with years of service ranging from 6 to 33 years.
- Recognized 10 Parish employees receiving Employee Excellence Awards.
- Recognized 54 Parish Employees who have 10, 15, 20, 25, or 30 years of service with the Calcasieu Parish Police Jury through the Parish Employee Recognition Program.
- Participated in local job fairs and various wage and salary surveys to provide and receive valuable data on current job market trends.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
New Employees Processed/Hired	149	185	172
Employees Terminated/Resigned	149	183	166
Employment Applications Processed	800	1088	1054
EAP Training Participants	593	755	644
HR/Other Training Participants	311	930	816

CALCASIEU PARISH POLICE JURY								
236165 ADMINISTRATIVE FUND - HUMAN RESOURCES - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Department of Human Resources	\$ 443,097	\$ 495,384	\$ 365,345	\$ 109,467	\$ 474,812	-4.2%	\$ 539,431	8.9%
Total Expenditures by Dept/Cost Center	\$ 443,097	\$ 495,384	\$ 365,345	\$ 109,467	\$ 474,812	-4.2%	\$ 539,431	8.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 443,097	\$ 495,384	\$ 365,345	\$ 109,467	\$ 474,812	-4.2%	\$ 539,431	8.9%
Total Expenditures by Function	\$ 443,097	\$ 495,384	\$ 365,345	\$ 109,467	\$ 474,812	-4.2%	\$ 539,431	8.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 259,648	\$ 276,231	\$ 207,731	\$ 47,776	\$ 255,507	-7.5%	\$ 304,866	10.4%
Benefits	\$ 95,557	\$ 108,609	\$ 82,185	\$ 12,294	\$ 94,479	-13.0%	\$ 121,087	11.5%
Other Operational Expenses	\$ 73,473	\$ 100,544	\$ 70,307	\$ 34,519	\$ 104,826	4.3%	\$ 105,978	5.4%
Capital Expenditures	\$ 14,419	\$ 10,000	\$ 5,122	\$ 14,878	\$ 20,000	100.0%	\$ 7,500	-25.0%
Total Expenditures by Character	\$ 443,097	\$ 495,384	\$ 365,345	\$ 109,467	\$ 474,812	-4.2%	\$ 539,431	8.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

<b>PERSONNEL SUMMARY</b>				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	6	7	6	7
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY  
236166 RISK MANAGEMENT**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To implement a Functional Capacity Exam (FCE) program for all new hires and fit for duty/return to work. FCEs are needed not only to mitigate the Parish's risk at pre-hire, but also to transition injured workers from disability to function and employment, determining if a successful return-to-work is possible.
- To complete the implementation of the *Operational Policy Manual for Motorized Vehicles and Equipment*.
- To complete the development of the Calcasieu Parish Police Jury network for group health.

**2012 ACCOMPLISHMENTS**

- Implemented a successful return-to-work, light duty program for employees on workers' compensation.
- Proceeded with implementation of an in-house clinic to service the employee population on group medical and workers' compensation, allowing gains in worker productivity and lower insurance costs to the Parish and employees. The clinic, Health Connection, is scheduled to open January 2, 2013.
- Continued to offer medical, dental, and life insurance without increasing dependent premiums. The Parish serviced a monthly average of 901 employees, 69 retirees, and 432 dependents.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Workers' Comp-Indemnity Cost per Claim	\$5,683	\$1,838	\$185
Workers' Comp-Medical Cost per Claim	\$14,649	\$6,186	\$2,275
Employees Enrolled in health Insurance Program (Excluding Port Employees)	972	978	970



CALCASIEU PARISH POLICE JURY								
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Risk Management	\$ -	\$ 463,662	\$ 310,138	\$ 132,043	\$ 442,181	-4.6%	\$ 499,242	7.7%
Total Expenditures by Dept/Cost Center	\$ -	\$ 463,662	\$ 310,138	\$ 132,043	\$ 442,181	-4.6%	\$ 499,242	7.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ -	\$ 463,662	\$ 310,138	\$ 132,043	\$ 442,181	-4.6%	\$ 499,242	7.7%
Total Expenditures by Function	\$ -	\$ 463,662	\$ 310,138	\$ 132,043	\$ 442,181	-4.6%	\$ 499,242	7.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ 291,837	\$ 202,389	\$ -	\$ 299,910	2.8%	\$ 324,350	11.1%
Benefits	\$ -	\$ 111,158	\$ 78,579	\$ -	\$ 112,147	0.9%	\$ 120,167	8.1%
Other Operational Expenses	\$ -	\$ 44,167	\$ 26,466	\$ 1,503	\$ 27,969	-36.7%	\$ 45,725	3.5%
Capital Expenditures	\$ -	\$ 16,500	\$ 2,704	\$ -	\$ 2,155	-86.9%	\$ 9,000	-45.5%
Total Expenditures by Character	\$ -	\$ 463,662	\$ 310,138	\$ 1,503	\$ 311,641	-32.8%	\$ 499,242	7.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

<b>PERSONNEL SUMMARY</b>				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	6	6	6	6
Part Time	0	0	0	0

\* Activity previously reflected in the Self-Insured Funds

**CALCASIEU PARISH POLICE JURY  
238 INFORMATION TECHNOLOGY**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to support Police Jury employees with a wide range of business technologies in an effort to maximize efficiency and productivity within a secure environment.

To achieve this mission the IT Department offers a wide range of services including network infrastructure, database administration, and software conversion or implementation involving Parish departments and local government agencies. Other support services include installing or servicing computers, phones, and providing email and internet access to over 600 users across the Parish. The Department maintains the Police Jury technology systems, including various data and voice communications technologies, in an effort to provide consistent, reliable, cost effective technology services to Parish departments and other local governmental agencies.

**2013 GOALS AND OBJECTIVES**

- To establish a virtual desktop environment for mobile users.
- To enable Parish employees and guests convenient access to wireless services via personal devices.
- To enhance information technology security measures and procedures.
- To consolidate databases to improve efficiency of maintenance, disaster recovery, and availability.
- To host the majority of Parish unstructured content created by users directly in the Parish Data Centers.
- To enable additional Parish services to be available via the Internet.
- To expand the Parish’s fiber network to connect more local governmental agencies.
- To establish a work order system for all IT requests.
- To establish/define additional KPI (Key Performance Indicators) for primary IT functions.
- To implement a quarterly newsletter to educate users regarding various technology topics.

**2012 ACCOMPLISHMENTS**

- Created a complete and secure wireless infrastructure.
- Developed the Parish Intranet system into a more useful tool for employees.
- Deployed a Data Center management system – Microsoft System Center 2012.
- Established real-time monitoring and notification system for Parish technology systems.
- Replaced the Internet gateway system with twin redundant units providing more secure access.
- Added a second Internet Provider to better serve the Parishes expanding Internet access needs.
- Expanded the virtual server environment to host half of the Parishes server systems.
- Expanded the Parish fiber-optic network to additional locations to provide voice & data services.
- Increased virtual storage capacities with additional SAN enclosures.
- Transitioned to a new desktop security solution.
- Expanded the Parish’s secondary Data Center with data storage and voice services.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Number of Computers Supported	441	520	548
Number of Phones Supported	479	489	536
Number of Servers Maintained	41	45	45
Number of Printers Supported	239	263	279
Number of Scanners Supported	N/A	120	132

**CALCASIEU PARISH POLICE JURY  
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Charges for Services	\$ 752,161	\$ 744,419	\$ 732,671	\$ 4,490	\$ 737,161	-1.0%	\$ 824,756	10.8%
Interest Income	\$ 4,009	\$ 4,000	\$ 2,591	\$ 409	\$ 3,000	-25.0%	\$ 3,000	-25.0%
Other	\$ 498	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 756,668	\$ 748,419	\$ 735,262	\$ 4,899	\$ 740,161	-1.1%	\$ 827,756	10.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Information Technology	\$ 944,968	\$ 1,156,126	\$ 817,388	\$ 251,037	\$ 1,068,425	-7.6%	\$ 1,225,432	6.0%
Total Expenditures by Dept/Cost Center	\$ 944,968	\$ 1,156,126	\$ 817,388	\$ 251,037	\$ 1,068,425	-7.6%	\$ 1,225,432	6.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 944,968	\$ 1,156,126	\$ 817,388	\$ 251,037	\$ 1,068,425	-7.6%	\$ 1,225,432	6.0%
Total Expenditures by Function	\$ 944,968	\$ 1,156,126	\$ 817,388	\$ 251,037	\$ 1,068,425	-7.6%	\$ 1,225,432	6.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 416,768	\$ 460,747	\$ 355,903	\$ 101,347	\$ 457,250	-0.8%	\$ 470,565	2.1%
Benefits	\$ 140,539	\$ 171,750	\$ 130,744	\$ 27,071	\$ 157,815	-8.1%	\$ 177,654	3.4%
Other Operational Expenses	\$ 211,282	\$ 249,360	\$ 219,037	\$ 64,123	\$ 283,160	13.6%	\$ 302,136	21.2%
Capital Expenditures	\$ 176,379	\$ 274,269	\$ 111,704	\$ 58,496	\$ 170,200	-37.9%	\$ 275,077	0.3%
Total Expenditures by Character	\$ 944,968	\$ 1,156,126	\$ 817,388	\$ 251,037	\$ 1,068,425	-7.6%	\$ 1,225,432	6.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 306,418	\$ 352,000	\$ 250,000	\$ 30,000	\$ 280,000	-20.5%	\$ 353,000	0.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 306,418	\$ 352,000	\$ 250,000	\$ 30,000	\$ 280,000	-20.5%	\$ 353,000	0.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 118,118	\$ (55,707)			\$ (48,264)	13.4%	\$ (44,676)	19.8%
Estimated Fund Balance, January 1	\$ 295,350	\$ 330,711			\$ 413,468	25.0%	\$ 365,204	10.4%
Estimated Fund Balance, December 31	\$ 413,468	\$ 275,004			\$ 365,204	32.8%	\$ 320,528	16.6%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	10	10	10	10
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY  
239 GIS FUND**

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

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**2013 GOALS AND OBJECTIVES**

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- To maintain the web based GIS applications created for the departments currently being serviced.
- To finalize negotiations with an outside company to develop a new web page for public use, as well as additional tabs for other departments and entities.
- To work with the Parish departments in providing them with the GIS information needed and continue required updates to complete their GIS related daily tasks.
- To serve the municipalities within the Parish with GIS data and web applications as requested.
- To continue the current tax parcel updates for the Tax Assessor.
- To continue working with ArcGIS 10 while waiting to upgrade to the newer version released this year.
- To continue our agreement with Pictometry to provide new aerial photography of the Parish while increasing our knowledge about the software to better service our new web pages.
- To provide assistance in obtaining the unassigned addresses, benefitting E-911, and keeping our updated address coverage current.

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**2012 ACCOMPLISHMENTS**

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- Renewed the joint service agreements with the Tax Assessor, the City of Lake Charles, and the City of Sulphur, and continued to provide current GIS services to them.
- Migrated all Arc Data to a backup server to assure no disruptions in service to users should a power outage occur.
- Renewed our agreement with Pictometry and obtained new 2012 photography.
- Completed a project, working with the Corp of Engineers, to obtain Base Flood Elevations (BFE) to all "A" Flood Zones in the Parish to supply current flood information for flood maps in use on the web map applications.
- Began negotiations with Fenstermaker to create and develop new web mapping applications.

**CALCASIEU PARISH POLICE JURY  
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Charges for Services	\$ 501,558	\$ 516,114	\$ 482,897	\$ 57,090	\$ 539,987	4.6%	\$ 501,000	-2.9%
Interest Income	\$ 1,079	\$ 1,000	\$ 1,046	\$ 4	\$ 1,050	5.0%	\$ 1,000	0.0%
Other	\$ 8,202	\$ 1,500	\$ 12,842	\$ 318	\$ 13,160	777.3%	\$ 7,500	400.0%
Total Revenues by Source	\$ 510,839	\$ 518,614	\$ 496,785	\$ 57,412	\$ 554,197	6.9%	\$ 509,500	-1.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
GIS	\$ 502,494	\$ 495,543	\$ 409,529	\$ 88,152	\$ 497,681	0.4%	\$ 510,452	3.0%
Total Expenditures by Dept/Cost Center	\$ 502,494	\$ 495,543	\$ 409,529	\$ 88,152	\$ 497,681	0.4%	\$ 510,452	3.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 502,494	\$ 495,543	\$ 409,529	\$ 88,152	\$ 497,681	0.4%	\$ 510,452	3.0%
Total Expenditures by Function	\$ 502,494	\$ 495,543	\$ 409,529	\$ 88,152	\$ 497,681	0.4%	\$ 510,452	3.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 304,188	\$ 291,623	\$ 252,349	\$ 50,956	\$ 303,305	4.0%	\$ 276,809	-5.1%
Benefits	\$ 112,111	\$ 108,688	\$ 99,092	\$ 10,410	\$ 109,502	0.7%	\$ 105,861	-2.6%
Other Operational Expenses	\$ 75,949	\$ 92,032	\$ 56,104	\$ 24,496	\$ 80,600	-12.4%	\$ 124,882	35.7%
Capital Expenditures	\$ 10,246	\$ 3,200	\$ 1,984	\$ 2,290	\$ 4,274	33.6%	\$ 2,900	-9.4%
Total Expenditures by Character	\$ 502,494	\$ 495,543	\$ 409,529	\$ 88,152	\$ 497,681	0.4%	\$ 510,452	3.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 8,345	\$ 23,071			\$ 56,516	145.0%	\$ (952)	-104.1%
Estimated Fund Balance, January 1	\$ 218	\$ 3,546			\$ 8,563	141.5%	\$ 65,079	1735.3%
Estimated Fund Balance, December 31	\$ 8,563	\$ 26,617			\$ 65,079	144.5%	\$ 64,127	140.9%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	7	6	7	6
Part Time	0	0	0	0

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

The purpose of the **Community Outreach and Auxiliary Services** area is to centrally coordinate all programs designed to outreach to the community and/or some ancillary services provided by the Human Services Department. Included are the following program areas: (1) Senior Services (which includes the Retired Seniors Volunteer Program, the Southwest Louisiana District Senior Games, TRIAD, and Food for Families); (2) Health and Medical Services (which includes the Calcasieu Medical Reserve Corps and the Community Services Block Grant (CSBG) Preventative Health Care Services); and (3) the Calcasieu Parish Public Transit System (CPPTS).

The purpose of the **Community Services and Economic Support Programs** is to centrally coordinate all programs designed to provide economic support and stability for individuals and families that are based upon income eligibility and involves basic human services such as food, shelter, clothing, and/or utility assistance. Included are the following program areas: (1) the Family Day Care Home Food Program; (2) the Housing Choice Voucher Program (which is better known as the Section 8 Housing Program); (3) the Low Income Home Energy Assistance Program (LiHEAP); and (4) the Contract Postal Unit.

The purpose of the **Workforce Development and Self Sufficiency Programs** is the coordination of workforce development activities for the Parishes of Jefferson Davis, Cameron, and Calcasieu. Additionally, this programmatic area is charged with coordinating programs designed to move individuals and families from public assistance to some form of self-sufficiency. These activities are primarily coordinated through the Calcasieu Consortium Workforce Investment Board and the Business and Career Solutions Center which are two independent departments under the Human Services Department.

**2013 GOALS AND OBJECTIVES**

- To participate with other entities within the Parish and region that develop long-term strategic plans for human services initiatives and have as their focus the promotion of self-sufficiency and the economic uplifting of low-to-moderate income individuals and families.
- To work with all federally funded programs and departments under the Human Services Department to identify areas of internal duplication, eliminating and/or consolidating services where feasible.
- To identify and apply for alternate funding sources, such as grants from corporate and private foundations, to help offset the increasing costs of administering current programs.
- To enhance compliance areas for the Community Services Block Grant and the Workforce Investment Act in terms of equal opportunity on behalf of program participants and staff.

**2012 ACCOMPLISHMENTS**

- Successfully implemented a new organizational structure for the Human Services Department improving program efficiencies and overall customer service.
- Successfully developed and implemented a space allocation plan resulting in the relocation of key human services programs into Parish owned facilities and/or the co-location of other ancillary programs to a facility of a collaborative partner to ensure more effective service delivery to Calcasieu Parish residents, while reducing costs.
- Hosted several community informational meetings to educate the public on how funding received through the Community Services Block Grant will be spent, providing invaluable information on community needs in an effort to determine what services we should be delivering as well as how we should be delivering those services.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Number of Federal Programs Assisted	9	13	13

CALCASIEU PARISH POLICE JURY								
HUMAN SERVICES DEPARTMENT - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interfund User Fees	\$ 51,651	\$ 53,975	\$ 36,279	\$ 7,256	\$ 43,535	-19.3%	\$ 43,941	-18.6%
Interest Income	\$ 1,411	\$ 1,500	\$ 1,393	\$ 107	\$ 1,500	0.0%	\$ 1,250	-16.7%
Other	\$ 1,414	\$ 750	\$ 3,184	\$ 160	\$ 3,344	345.9%	\$ 1,200	60.0%
Total Revenues by Source	\$ 54,476	\$ 56,225	\$ 40,856	\$ 7,523	\$ 48,379	-14.0%	\$ 46,391	-17.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Human Services Department	\$ 125,989	\$ 172,589	\$ 128,253	\$ 35,268	\$ 163,521	-5.3%	\$ 221,743	28.5%
General Operating	\$ 57,624	\$ 73,775	\$ 33,308	\$ 719	\$ 34,027	-53.9%	\$ 57,007	-22.7%
Special Medical	\$ 462	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 184,075	\$ 246,364	\$ 161,561	\$ 35,987	\$ 197,548	-19.8%	\$ 278,750	13.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 184,075	\$ 246,364	\$ 161,561	\$ 35,987	\$ 197,548	-19.8%	\$ 278,750	13.1%
Total Expenditures by Function	\$ 184,075	\$ 246,364	\$ 161,561	\$ 35,987	\$ 197,548	-19.8%	\$ 278,750	13.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 88,476	\$ 126,395	\$ 92,370	\$ 25,104	\$ 117,474	-7.1%	\$ 156,804	24.1%
Benefits	\$ 26,719	\$ 35,868	\$ 29,009	\$ 9,774	\$ 38,783	8.1%	\$ 54,654	52.4%
Other Operational Expenses	\$ 68,080	\$ 79,601	\$ 39,938	\$ 912	\$ 40,850	-48.7%	\$ 60,360	-24.2%
Direct Services	\$ 296	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 504	\$ 4,500	\$ 244	\$ 197	\$ 441	-90.2%	\$ 6,932	54.0%
Total Expenditures by Character	\$ 184,075	\$ 246,364	\$ 161,561	\$ 35,987	\$ 197,548	-19.8%	\$ 278,750	13.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 111,200	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	0.0%	\$ 210,000	20.0%
Transfers Out To Other Funds	\$ (26,540)	\$ (6,500)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ 84,660	\$ 168,500	\$ 175,000	\$ -	\$ 175,000	3.9%	\$ 210,000	24.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (44,939)	\$ (21,639)			\$ 25,831	219.4%	\$ (22,359)	-3.3%
Estimated Fund Balance, January 1	\$ 245,969	\$ 182,391			\$ 201,030	10.2%	\$ 226,861	24.4%
Estimated Fund Balance, December 31	\$ 201,030	\$ 160,752			\$ 226,861	41.1%	\$ 204,502	27.2%

<b>PERSONNEL SUMMARY</b>				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	2	2	3	3
Part Time	0	0	0	0

This includes Funds 260 and 256





CALCASIEU PARISH POLICE JURY								
HUMAN SERVICES DEPARTMENT - COMMUNITY OUTREACH & AUXILIARY SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,119,745	\$ 816,250	\$ 761,997	\$ 244,273	\$ 1,006,270	23.3%	\$ 897,817	10.0%
Interest Income	\$ 1,164	\$ 865	\$ 1,476	\$ 89	\$ 1,565	80.9%	\$ 1,450	67.6%
Other	\$ 24,751	\$ 13,500	\$ 10,449	\$ 4,871	\$ 15,320	13.5%	\$ 19,200	42.2%
Total Revenues by Source	\$ 1,145,660	\$ 830,615	\$ 773,922	\$ 249,233	\$ 1,023,155	23.2%	\$ 918,467	10.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
RSVP	\$ 56,662	\$ 56,806	\$ 33,576	\$ 10,683	\$ 44,259	-22.1%	\$ 56,159	-1.1%
TRIAD	\$ 26,627	\$ 30,600	\$ 23,868	\$ 6,560	\$ 30,428	-0.6%	\$ 41,916	37.0%
Food for Families	\$ 64,934	\$ 70,726	\$ 55,957	\$ 10,461	\$ 66,418	-6.1%	\$ 80,323	13.6%
Medical Reserve Corps	\$ 175,398	\$ 168,192	\$ 132,598	\$ 31,084	\$ 163,682	-2.7%	\$ 195,403	16.2%
CSBG Administration	\$ 206,386	\$ 152,415	\$ 179,963	\$ 43,968	\$ 223,931	46.9%	\$ 116,680	-23.4%
CSBG Activities	\$ 309,608	\$ 267,789	\$ 262,535	\$ 57,129	\$ 319,664	19.4%	\$ 370,048	38.2%
Transit	\$ 904,892	\$ 819,872	\$ 635,727	\$ 132,873	\$ 768,600	-6.3%	\$ 875,183	6.7%
Total Expenditures by Dept/Cost Center	\$ 1,744,507	\$ 1,566,400	\$ 1,324,224	\$ 292,758	\$ 1,616,982	3.2%	\$ 1,735,712	10.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 1,744,507	\$ 1,566,400	\$ 1,324,224	\$ 292,758	\$ 1,616,982	3.2%	\$ 1,735,712	10.8%
Total Expenditures by Function	\$ 1,744,507	\$ 1,566,400	\$ 1,324,224	\$ 292,758	\$ 1,616,982	3.2%	\$ 1,735,712	10.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 780,149	\$ 697,742	\$ 604,333	\$ 127,115	\$ 731,448	4.8%	\$ 773,521	10.9%
Benefits	\$ 368,814	\$ 365,128	\$ 311,081	\$ 50,718	\$ 361,799	-0.9%	\$ 405,792	11.1%
Other Operational Expenses	\$ 520,492	\$ 497,403	\$ 371,631	\$ 98,698	\$ 470,329	-5.4%	\$ 500,650	0.7%
Direct Services	\$ 62,237	\$ 2,500	\$ 31,120	\$ 10,373	\$ 41,493	1559.7%	\$ 10,000	300.0%
Capital Expenditures	\$ 12,815	\$ 3,627	\$ 6,059	\$ 5,854	\$ 11,913	228.5%	\$ 45,749	1161.3%
Total Expenditures by Character	\$ 1,744,507	\$ 1,566,400	\$ 1,324,224	\$ 292,758	\$ 1,616,982	3.2%	\$ 1,735,712	10.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 590,540	\$ 725,500	\$ 719,000	\$ -	\$ 719,000	-0.9%	\$ 795,000	9.6%
Transfers Out To Other Funds	\$ (1,200)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 589,340	\$ 725,500	\$ 719,000	\$ -	\$ 719,000	-0.9%	\$ 795,000	9.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (9,507)	\$ (10,285)			\$ 125,173	1317.0%	\$ (22,245)	-116.3%
Estimated Fund Balance, January 1	\$ (52,028)	\$ 27,059			\$ (61,535)	-327.4%	\$ 63,638	135.2%
Estimated Fund Balance, December 31	\$ (61,535)	\$ 16,774			\$ 63,638	279.4%	\$ 41,393	146.8%

**CALCASIEU PARISH POLICE JURY  
253 HUMAN SERVICES DEPARTMENT – RETIRED SENIOR VOLUNTEER PROGRAM FUND**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To develop meaningful and rewarding volunteer placement opportunities to address unmet community needs through non-profit agencies throughout Calcasieu Parish.
- To expand and provide volunteer roles in the specific areas of: education, healthy futures, veterans and military families, environmental stewardship, economic opportunity and disaster services.
- To recruit seniors from diverse and professional backgrounds who are committed and dedicated to their community through volunteer service.
- To expand volunteer roles in the specific areas of literacy, crisis intervention, and delivery of health services.
- To promote RSVP through local media, newspapers, health fairs and quarterly newsletters with the assistance of our Parish website and local Calcasieu Government Assess Channel (C-Gov).
- To work with volunteer stations to assess needs, update job descriptions, and affirm their relationship with RSVP.
- To maintain a core group of 300 volunteers.

**2012 ACCOMPLISHMENTS**

- Volunteers generated over 49,785 volunteer hours saving Calcasieu Parish, area non-profits, and public agencies approximately one million dollars.
- Volunteers generated 2,692.5 volunteer hours crocheting hats, slippers, lap robes and shawls. These items are distributed to Seafarer Ministry, Nursing Homes, homeless shelters, and local hospitals.
- Volunteers generated 1,113 hours distributing food through the Calcasieu Food for Seniors Program that allowed hundreds of seniors receiving assistance in meeting their nutritional needs and maintaining a balanced diet.
- Volunteers generated over 14,313 hours at six local hospitals working in gift shops and manning information desks, surgery waiting rooms, and the intensive care waiting rooms.
- Distributed over 15,000 informational brochures, flyers and literature on RSVP to promote the program through health fairs and presentations.
- The program was featured by both C-Gov and KPLC, the local NBC affiliate.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Total Number of Volunteers	348	300	345
Total Number of New Volunteers	41	41	45
Volunteer Hours Generated	57,385	49,785	45,200
Value of Volunteer Hours	\$1,162,046	\$1,308,017	\$942,420
Total Number of Stations	56	43	40
Total New Stations	2	0	0

CALCASIEU PARISH POLICE JURY								
253 HUMAN SERVICES DEPARTMENT - RSVP FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 32,234	\$ 6,194	\$ 30,899	\$ -	\$ 30,899	398.9%	\$ 32,828	430.0%
Other	\$ -	\$ -	\$ 115	\$ 5	\$ 120	N/A	\$ -	0.0%
Total Revenues by Source	\$ 32,234	\$ 6,194	\$ 31,014	\$ 5	\$ 31,019	400.8%	\$ 32,828	430.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
RSVP	\$ 56,662	\$ 56,806	\$ 33,576	\$ 10,683	\$ 44,259	-22.1%	\$ 56,159	-1.1%
Total Expenditures by Dept/Cost Center	\$ 56,662	\$ 56,806	\$ 33,576	\$ 10,683	\$ 44,259	-22.1%	\$ 56,159	-1.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 56,662	\$ 56,806	\$ 33,576	\$ 10,683	\$ 44,259	-22.1%	\$ 56,159	-1.1%
Total Expenditures by Function	\$ 56,662	\$ 56,806	\$ 33,576	\$ 10,683	\$ 44,259	-22.1%	\$ 56,159	-1.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 30,075	\$ 30,638	\$ 18,407	\$ 5,476	\$ 23,883	-22.0%	\$ 24,980	-18.5%
Benefits	\$ 13,718	\$ 14,368	\$ 7,807	\$ 2,468	\$ 10,275	-28.5%	\$ 13,730	-4.4%
Other Operational Expenses	\$ 12,869	\$ 11,800	\$ 7,362	\$ 2,739	\$ 10,101	-14.4%	\$ 17,449	47.9%
Total Expenditures by Character	\$ 56,662	\$ 56,806	\$ 33,576	\$ 10,683	\$ 44,259	-22.1%	\$ 56,159	-1.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 25,540	\$ 50,500	\$ 44,000	\$ -	\$ 44,000	-12.9%	\$ 25,000	-50.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 25,540	\$ 50,500	\$ 44,000	\$ -	\$ 44,000	-12.9%	\$ 25,000	-50.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,112	\$ (112)			\$ 30,760	27564.3%	\$ 1,669	1590.2%
Estimated Fund Balance, January 1	\$ 66	\$ 1,014			\$ 1,178	16.2%	\$ 31,938	3049.7%
Estimated Fund Balance, December 31	\$ 1,178	\$ 902			\$ 31,938	3440.8%	\$ 33,607	3625.8%

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission TRIAD mobilizes community resources to continually ascertain the needs and concerns of older citizens and provide a mechanism for meeting those identified needs.

**2013 GOALS AND OBJECTIVES**

- To present workshops, seminars, and presentations for senior citizens on identity theft, fraud, scams, and home and health safety to help reduce criminal victimization.
- To conduct the TRIAD Senior Citizens Academy.
- To offer sensitivity training related to persons who either suffer from age related problems or physical/mental disabilities.
- To survey senior citizens to identify concerns and take steps to improve our elder community.
- To locate and offer assistance to seniors in need of our services.
- To distribute the Vial of Life capsules.
- To educate at least 700 seniors in the specific area of the prevention against the criminal victimization utilizing more self-protection seminars and crime prevention workshops geographically located within rural areas of the Parish.

**2012 ACCOMPLISHMENTS**

- Conducted twenty-nine crime prevention seminars on fraud and scams with 1,162 seniors in attendance.
- Maintained Connections for Independent Living through 91 volunteers who generated 15,231 hours assisting 300 elderly citizens who are non-ambulatory and need assistance residing in their homes but are able to maintain and live independently.
- Maintained 35 volunteers for the Buddy program that generated 4,383 hours in outbound calls to check up on 74 homebound seniors.
- Distributed a total of 183 Vial of Life capsules to citizens within the parish.
- Conducted 18 informational presentations/seminars on the TRIAD program actively engaging 833 senior citizens.
- Participated in several Health Fairs throughout the Parish, setting up 18 booths, with 2,822 senior citizens stopping by the booths to acquire information and receive brochures, flyers, etc.
- 104 volunteers donated 572 hours of service with the Medical Reserve Corps and TRIAD programs.
- TRIAD’s annual Holiday Safety Workshop was held in November.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
CIL Clients Served	239	242	243
CIL Volunteer Hours	12,809	15,231	14,753
CIL Volunteers	81	95	98
Buddy Program Clients Served	218	220	223
Buddy Volunteer Hours	3,241	4,383	4,000
Buddy Program Volunteers	31	33	35
Presentations and Seminars	36	35	30
Fraud & Scam Workshops	28	34	28

CALCASIEU PARISH POLICE JURY								
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 20,500	\$ 20,500	\$ 20,500	\$ -	\$ 20,500	0.0%	\$ 20,500	0.0%
Interest Income	\$ 132	\$ 100	\$ 150	\$ -	\$ 150	50.0%	\$ 100	0.0%
Total Revenues by Source	\$ 20,632	\$ 20,600	\$ 20,650	\$ -	\$ 20,650	0.2%	\$ 20,600	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
TRIAD	\$ 26,627	\$ 30,600	\$ 23,868	\$ 6,560	\$ 30,428	-0.6%	\$ 41,916	37.0%
Total Expenditures by Dept/Cost Center	\$ 26,627	\$ 30,600	\$ 23,868	\$ 6,560	\$ 30,428	-0.6%	\$ 41,916	37.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 26,627	\$ 30,600	\$ 23,868	\$ 6,560	\$ 30,428	-0.6%	\$ 41,916	37.0%
Total Expenditures by Function	\$ 26,627	\$ 30,600	\$ 23,868	\$ 6,560	\$ 30,428	-0.6%	\$ 41,916	37.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 12,565	\$ 14,060	\$ 13,369	\$ 2,271	\$ 15,640	11.2%	\$ 19,552	39.1%
Benefits	\$ 4,581	\$ 5,067	\$ 4,702	\$ 764	\$ 5,466	7.9%	\$ 7,233	42.7%
Other Operational Expenses	\$ 9,481	\$ 11,473	\$ 5,797	\$ 3,525	\$ 9,322	-18.7%	\$ 15,131	31.9%
Total Expenditures by Character	\$ 26,627	\$ 30,600	\$ 23,868	\$ 6,560	\$ 30,428	-0.6%	\$ 41,916	37.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	0.0%	\$ 10,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	0.0%	\$ 10,000	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 4,005	\$ -			\$ 222	N/A	\$ (11,316)	N/A
Estimated Fund Balance, January 1	\$ 9,255	\$ 11,581			\$ 13,260	14.5%	\$ 13,482	16.4%
Estimated Fund Balance, December 31	\$ 13,260	\$ 11,581			\$ 13,482	16.4%	\$ 2,166	-81.3%

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To increase enrollment to 5,100 seniors.
- To serve 100 eligible citizens through the Human Services Department Agency Food Pantry.

**2012 ACCOMPLISHMENTS**

- Served 3,535 unduplicated seniors and 50 mothers and children who received 40 lb food boxes containing nutritious food valued at \$50 each generating approximately \$1.7 million in donated food.
- Volunteers contributed approximately 3,200 man-hours to the program generating \$23,200 of in-kind services.
- Continued a partnership with the Calcasieu Parish Sheriff’s Department for distribution of food boxes to homebound participants. The Calcasieu Parish Sheriff’s Department continues to provide inmates for loading/unloading of food trucks.
- Maintained existing collaborative food box distribution efforts with the Calcasieu Parish Police Jury Facility Management Department.
- Generated \$34,300 in donated space through 15 distribution sites in the Parish.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Enrolled Seniors, Mothers, and Children	3,260	3,535	3,860
Clients served through Food Pantry	75	93	85
Value of Donated Food	\$1,460,800	\$1,737,500	\$1,930,000
Value of Volunteer Services	\$22,011	\$22,149	\$23,200

**CALCASIEU PARISH POLICE JURY**  
**264 HUMAN SERVICES DEPARTMENT - FOOD FOR FAMILIES - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 365	\$ 250	\$ 262	\$ 38	\$ 300	20.0%	\$ 250	0.0%
Total Revenues by Source	\$ 365	\$ 250	\$ 262	\$ 38	\$ 300	20.0%	\$ 250	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Food for Families	\$ 64,934	\$ 70,726	\$ 55,957	\$ 10,461	\$ 66,418	-6.1%	\$ 80,323	13.6%
Total Expenditures by Dept/Cost Center	\$ 64,934	\$ 70,726	\$ 55,957	\$ 10,461	\$ 66,418	-6.1%	\$ 80,323	13.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 64,934	\$ 70,726	\$ 55,957	\$ 10,461	\$ 66,418	-6.1%	\$ 80,323	13.6%
Total Expenditures by Function	\$ 64,934	\$ 70,726	\$ 55,957	\$ 10,461	\$ 66,418	-6.1%	\$ 80,323	13.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 31,450	\$ 32,178	\$ 25,990	\$ 5,959	\$ 31,949	-0.7%	\$ 32,902	2.2%
Benefits	\$ 14,057	\$ 14,576	\$ 12,109	\$ 1,041	\$ 13,150	-9.8%	\$ 15,084	3.5%
Other Operational Expenses	\$ 19,427	\$ 23,972	\$ 17,858	\$ 3,461	\$ 21,319	-11.1%	\$ 32,337	34.9%
Total Expenditures by Character	\$ 64,934	\$ 70,726	\$ 55,957	\$ 10,461	\$ 66,418	-6.1%	\$ 80,323	13.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	0.0%	\$ 70,000	7.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	0.0%	\$ 70,000	7.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 431	\$ (5,476)			\$ (1,118)	79.6%	\$ (10,073)	-83.9%
Estimated Fund Balance, January 1	\$ 11,413	\$ 9,767			\$ 11,844	21.3%	\$ 10,726	9.8%
Estimated Fund Balance, December 31	\$ 11,844	\$ 4,291			\$ 10,726	150.0%	\$ 653	-84.8%

**CALCASIEU PARISH POLICE JURY  
219 HUMAN SERVICES DEPARTMENT – MEDICAL RESERVE CORPS**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To spearhead community-wide children’s health screens and safety awareness campaigns.
- To provide PHOENIX training for all unit volunteers on a quarterly basis. PHOENIX is the state registry used during an evacuation.
- To provide Community Emergency Response Training, Train-the-Trainer education opportunities, for volunteers.
- To complete mandatory school compliance immunization reports for the Calcasieu Parish School System.
- To provide volunteers for vision and hearing screenings for Calcasieu Parish students during the school year.
- To expand the Flu Mist campaign into neighboring Parishes.
- To develop a partnership with the Lake Charles Memorial LSU Residency Program.
- To become a sponsor organization for the Delta Tech Internship Program.

**2012 ACCOMPLISHMENTS**

- Received a national award for our partnership with Calcasieu Cameron Hospital Immunization Initiative from the National Medical Reserve Corps and the Office of Public Health.
- Administered 5,000 Flu Mist vaccines in Calcasieu, Allen and Cameron Parishes.
- Recorded administered vaccines in the Louisiana Immunization Registry.
- Established a partnership with McNeese State University Nursing Program for student nurses to participate in flu clinics.
- Established Abraham's Tent Homeless Shelter Medical Clinic. CMRC provided supplies, equipment, and volunteer manpower for facility maintenance upgrades.
- Volunteers completed American Red Cross Shelter Management/Operations Training, Evaluation and Assessment Training, and Bioterrorism: Mass Prophylaxis Preparedness and Planning Training.
- Volunteers assisted with flood assessments in Beauregard Parish.
- Volunteers assisted with shelter operations in Acadia Parish.
- Updated and implemented a new Volunteer Orientation Handbook.
- Provided quarterly volunteer orientations and trainings for members.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Total Number Flu Vaccines Administered	861	5,000	10,500
Total Volunteer Hours Served	5,140	7,800	7,950
Total Presentations and Seminars	36	33	38
Total CMRC Volunteers Trained	925	780	850
Total Non-Medical Volunteers Trained	200	400	450
Total Medical Volunteers Trained	725	380	400



**CALCASIEU PARISH POLICE JURY**  
**219 HUMAN SERVICES DEPARTMENT - MEDICAL RESERVE CORPS - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 17,994	\$ 12,995	\$ 13,127	\$ -	\$ 13,127	1.0%	\$ 14,761	13.6%
Interest Income	\$ 637	\$ 500	\$ 515	\$ -	\$ 515	3.0%	\$ 500	0.0%
Total Revenues by Source	\$ 18,631	\$ 13,495	\$ 13,642	\$ -	\$ 13,642	1.1%	\$ 15,261	13.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Medical Reserve Corps	\$ 175,398	\$ 168,192	\$ 132,598	\$ 31,084	\$ 163,682	-2.7%	\$ 195,403	16.2%
Total Expenditures by Dept/Cost Center	\$ 175,398	\$ 168,192	\$ 132,598	\$ 31,084	\$ 163,682	-2.7%	\$ 195,403	16.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 175,398	\$ 168,192	\$ 132,598	\$ 31,084	\$ 163,682	-2.7%	\$ 195,403	16.2%
Total Expenditures by Function	\$ 175,398	\$ 168,192	\$ 132,598	\$ 31,084	\$ 163,682	-2.7%	\$ 195,403	16.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 83,042	\$ 84,819	\$ 74,697	\$ 9,154	\$ 83,851	-1.1%	\$ 94,183	11.0%
Benefits	\$ 31,750	\$ 32,974	\$ 28,731	\$ 3,000	\$ 31,731	-3.8%	\$ 34,840	5.7%
Other Operational Expenses	\$ 47,791	\$ 46,772	\$ 24,543	\$ 15,557	\$ 40,100	-14.3%	\$ 38,576	-17.5%
Capital Expenditures	\$ 12,815	\$ 3,627	\$ 4,627	\$ 3,373	\$ 8,000	120.6%	\$ 27,804	666.6%
Total Expenditures by Character	\$ 175,398	\$ 168,192	\$ 132,598	\$ 31,084	\$ 163,682	-2.7%	\$ 195,403	16.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 140,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	0.0%	\$ 175,000	16.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 140,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	0.0%	\$ 175,000	16.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (16,767)	\$ (4,697)			\$ (40)	99.1%	\$ (5,142)	-9.5%
Estimated Fund Balance, January 1	\$ 22,225	\$ 4,697			\$ 5,458	16.2%	\$ 5,418	15.4%
Estimated Fund Balance, December 31	\$ 5,458	\$ -			\$ 5,418	N/A	\$ 276	N/A

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To promote preventative health care initiatives identified by state and national health organizations.
- To provide health screenings and educational workshops to the un-insured and the under-insured residents of Calcasieu Parish.
- To coordinate and develop activities that support the partnership agreement with the Calcasieu Parish School Board Head Start program, Calcasieu Council on Aging and other faith based and civic organizations.
- To identify and coordinate government, state, and local profit and non-profit partnership agreements to increase the impact of health prevention strategies.
- To utilize state, federal and private organizations to enroll seniors and the disabled in pharmaceutical programs.
- To implement the medication assistance program.
- To coordinate teen centered workshops and activities that address the negative effects of social-economic stressors on the youth of Calcasieu Parish.
- To coordinate with interdepartmental programs, local and state agencies to promote the awareness and prevention of child abuse.
- To partner with local agencies to provide programs to assist income eligible residents of Calcasieu Parish in becoming self-sufficient.

**2012 ACCOMPLISHMENTS**

- Served 3,194 citizens through health screenings and educational services workshops.
- Served 1,134 citizens through vision screening and provided 199 pairs of eyeglasses.
- Provided life-sustaining medication to 234 citizens.
- Referred 409 citizens to other community and nationally based pharmaceutical prescription drug programs.
- Assisted 146 senior citizens in enrolling in the Medicare Part D prescription drug program.
- Conducted health education workshops serving 198 adolescents.
- Conducted child abuse awareness and education workshops serving 143 citizens.
- Conducted dental workshops serving 3,243 citizens
- Conducted dental clinics providing services to more than 73 children, 16 adolescents, and 16 adults.
- Referred 234 citizens to local hospitals and/or clinics for routine and emergency treatment.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Health Care Screenings	3962	3,962	3,353
Vision Screenings	955	1,048	1,199
Adolescent, Children, Healthcare and Dental Workshop Participants	4,377	6,178	6,293
Adult Dental Participants	49	42	16
Child and Adolescent Dental Participants	410	285	89
Eye Wear Assistance Participants	955	222	150
Life Sustaining Medication Recipients	125	151	248
Health, Medication & Dental Referrals	707	641	534
American Recovery & Reinvestment Act Participants	2,237	N/A	N/A

CALCASIEU PARISH POLICE JURY								
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 532,532	\$ 419,704	\$ 449,163	\$ 124,941	\$ 574,104	36.8%	\$ 486,728	16.0%
Interest Income	\$ 2	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ (24)	\$ 500	\$ (22)	\$ 22	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 532,510	\$ 420,204	\$ 449,141	\$ 124,963	\$ 574,104	36.6%	\$ 486,728	15.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
CSBG Administration	\$ 206,386	\$ 152,415	\$ 179,963	\$ 43,968	\$ 223,931	46.9%	\$ 116,680	-23.4%
CSBG Activities	\$ 309,608	\$ 267,789	\$ 262,535	\$ 57,129	\$ 319,664	19.4%	\$ 370,048	38.2%
Total Expenditures by Dept/Cost Center	\$ 515,994	\$ 420,204	\$ 442,498	\$ 101,097	\$ 543,595	29.4%	\$ 486,728	15.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 515,994	\$ 420,204	\$ 442,498	\$ 101,097	\$ 543,595	29.4%	\$ 486,728	15.8%
Total Expenditures by Function	\$ 515,994	\$ 420,204	\$ 442,498	\$ 101,097	\$ 543,595	29.4%	\$ 486,728	15.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 234,634	\$ 202,350	\$ 201,439	\$ 44,665	\$ 246,104	21.6%	\$ 233,728	15.5%
Benefits	\$ 109,643	\$ 101,403	\$ 100,479	\$ 19,497	\$ 119,976	18.3%	\$ 107,106	5.6%
Other Operational Expenses	\$ 109,480	\$ 113,951	\$ 109,460	\$ 26,562	\$ 136,022	19.4%	\$ 132,369	16.2%
Direct Services	\$ 62,237	\$ 2,500	\$ 31,120	\$ 10,373	\$ 41,493	1559.7%	\$ 10,000	300.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 3,525	N/A
Total Expenditures by Character	\$ 515,994	\$ 420,204	\$ 442,498	\$ 101,097	\$ 543,595	29.4%	\$ 486,728	15.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,200)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (1,200)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 15,316	\$ -			\$ 30,509	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (45,825)	\$ -			\$ (30,509)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (30,509)	\$ -			\$ -	0.0%	\$ -	0.0%

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To replace 2 vehicles for delivery of services.
- To decrease overtime costs.
- To purchase additional office equipment to maximize staff productivity.
- To construct a new vehicle storage building at the East Maintenance Facility.

**2012 ACCOMPLISHMENTS**

- Disposed of 4 vehicles in the Parish auction.
- Successfully implemented a rate increase for clients.
- Transferred all departmental and client data to the La-DOTD STARS database.
- Purchased office equipment to maximize staff productivity.
- Successfully negotiated a co-location agreement with the City of Lake Charles Transit Department for the housing of both programs at 1155 Ryan Street.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Client Job Access Trips	9,727	8,575	9,054
Medicaid Appointment Trips	10,423	9,957	4,035
Public Rural and Urban Trips	8,986	8,190	5,004
Cancelled Trips	600	916	666

CALCASIEU PARISH POLICE JURY								
258 HUMAN SERVICES DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 516,485	\$ 356,857	\$ 248,308	\$ 119,332	\$ 367,640	3.0%	\$ 343,000	-3.9%
Interest Income	\$ 28	\$ 15	\$ 549	\$ 51	\$ 600	3900.0%	\$ 600	3900.0%
Other	\$ 24,775	\$ 13,000	\$ 10,356	\$ 4,844	\$ 15,200	16.9%	\$ 19,200	47.7%
Total Revenues by Source	\$ 541,288	\$ 369,872	\$ 259,213	\$ 124,227	\$ 383,440	3.7%	\$ 362,800	-1.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Transit	\$ 904,892	\$ 819,872	\$ 635,727	\$ 132,873	\$ 768,600	-6.3%	\$ 875,183	6.7%
Total Expenditures by Dept/Cost Center	\$ 904,892	\$ 819,872	\$ 635,727	\$ 132,873	\$ 768,600	-6.3%	\$ 875,183	6.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 904,892	\$ 819,872	\$ 635,727	\$ 132,873	\$ 768,600	-6.3%	\$ 875,183	6.7%
Total Expenditures by Function	\$ 904,892	\$ 819,872	\$ 635,727	\$ 132,873	\$ 768,600	-6.3%	\$ 875,183	6.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 388,383	\$ 333,697	\$ 270,431	\$ 59,590	\$ 330,021	-1.1%	\$ 368,176	10.3%
Benefits	\$ 195,065	\$ 196,740	\$ 157,253	\$ 23,948	\$ 181,201	-7.9%	\$ 227,799	15.8%
Other Operational Expenses	\$ 321,444	\$ 289,435	\$ 206,611	\$ 46,854	\$ 253,465	-12.4%	\$ 264,788	-8.5%
Capital Expenditures	\$ -	\$ -	\$ 1,432	\$ 2,481	\$ 3,913	N/A	\$ 14,420	N/A
Total Expenditures by Character	\$ 904,892	\$ 819,872	\$ 635,727	\$ 132,873	\$ 768,600	-6.3%	\$ 875,183	6.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 350,000	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	0.0%	\$ 515,000	14.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 350,000	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	0.0%	\$ 515,000	14.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (13,604)	\$ -			\$ 64,840	N/A	\$ 2,617	N/A
Estimated Fund Balance, January 1	\$ (49,162)	\$ -			\$ (62,766)	N/A	\$ 2,074	N/A
Estimated Fund Balance, December 31	\$ (62,766)	\$ -			\$ 2,074	N/A	\$ 4,691	N/A



CALCASIEU PARISH POLICE JURY								
HUMAN SERVICES DEPARTMENT - COMMUNITY SERVICES & ECONOMIC SUPPORT PROGRAMS - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 5,510,303	\$ 4,499,279	\$ 4,605,250	\$ 571,955	\$ 5,177,205	15.1%	\$ 5,604,023	24.6%
Interest Income	\$ 19,103	\$ 10,600	\$ 10,772	\$ 1,928	\$ 12,700	19.8%	\$ 10,550	-0.5%
Other	\$ 15,767	\$ 12,000	\$ 10,409	\$ 275	\$ 10,684	-11.0%	\$ 6,218	-48.2%
Total Revenues by Source	\$ 5,545,173	\$ 4,521,879	\$ 4,626,431	\$ 574,158	\$ 5,200,589	15.0%	\$ 5,620,791	24.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Child Care Food Program	\$ 247,379	\$ 255,058	\$ 234,364	\$ 47,754	\$ 282,118	10.6%	\$ 305,803	19.9%
Housing Department	\$ 3,440,360	\$ 3,786,224	\$ 2,815,429	\$ 572,841	\$ 3,388,270	-10.5%	\$ 3,572,998	-5.6%
Tenant Based Rental Assistance	\$ 14,575	\$ 147,388	\$ 73,509	\$ 14,999	\$ 88,508	-39.9%	\$ 72,442	-50.8%
Shelter Plus Care Program	\$ 169,569	\$ 156,204	\$ 161,871	\$ 28,628	\$ 190,499	22.0%	\$ 162,887	4.3%
Continuum of Care Program	\$ -	\$ -	\$ 76,114	\$ 7,675	\$ 83,789	N/A	\$ 87,275	N/A
Homeless Prevention	\$ 308,828	\$ -	\$ 4,855	\$ -	\$ 4,855	N/A	\$ -	0.0%
LIHEAP	\$ 1,918,745	\$ 1,263,497	\$ 1,485,494	\$ 26,136	\$ 1,511,630	19.6%	\$ 1,559,334	23.4%
Contract Postal Unit	\$ 52,938	\$ 55,338	\$ 44,257	\$ 9,595	\$ 53,852	-2.7%	\$ 55,019	-0.6%
Total Expenditures by Dept/Cost Center	\$ 6,152,394	\$ 5,663,709	\$ 4,895,893	\$ 707,628	\$ 5,603,521	-1.1%	\$ 5,815,758	2.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 2,219,062	\$ 1,573,893	\$ 1,764,115	\$ 83,485	\$ 1,847,600	17.4%	\$ 1,920,156	22.0%
Economic Development	\$ 3,933,332	\$ 4,089,816	\$ 3,131,778	\$ 624,143	\$ 3,755,921	-8.2%	\$ 3,895,602	-4.7%
Total Expenditures by Function	\$ 6,152,394	\$ 5,663,709	\$ 4,895,893	\$ 707,628	\$ 5,603,521	-1.1%	\$ 5,815,758	2.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 359,606	\$ 415,185	\$ 317,170	\$ 71,791	\$ 388,961	-6.3%	\$ 405,231	-2.4%
Benefits	\$ 152,122	\$ 162,391	\$ 137,974	\$ 27,627	\$ 165,601	2.0%	\$ 169,258	4.2%
Other Operational Expenses	\$ 182,245	\$ 241,884	\$ 196,158	\$ 22,749	\$ 218,907	-9.5%	\$ 200,580	-17.1%
Direct Services	\$ 5,456,698	\$ 4,843,249	\$ 4,243,992	\$ 585,860	\$ 4,829,852	-0.3%	\$ 5,038,489	4.0%
Capital Expenditures	\$ 1,723	\$ 1,000	\$ 143	\$ 57	\$ 200	-80.0%	\$ 2,200	120.0%
Total Expenditures by Character	\$ 6,152,394	\$ 5,663,709	\$ 4,895,437	\$ 708,084	\$ 5,603,521	-1.1%	\$ 5,815,758	2.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 263,841	\$ 109,182	\$ 68,202	\$ 84,607	\$ 152,809	40.0%	\$ 103,275	-5.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 263,841	\$ 109,182	\$ 68,202	\$ 84,607	\$ 152,809	40.0%	\$ 103,275	-5.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (343,380)	\$ (1,032,648)			\$ (250,123)	75.8%	\$ (91,692)	91.1%
Estimated Fund Balance, January 1	\$ 2,442,325	\$ 2,035,659			\$ 2,098,945	3.1%	\$ 1,848,822	-9.2%
Estimated Fund Balance, December 31	\$ 2,098,945	\$ 1,003,011			\$ 1,848,822	84.3%	\$ 1,757,130	75.2%

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To promote the program through news releases to the Lake Charles American Press, Gumbo Magazine, Southwest Dailey News, Beauregard Daily News, Kinder Courier, Jennings News, Vinton News, and surrounding area television and radio stations every four months.
- To expand individual contact in Minority Outreach Areas by attending community forums, activities, and other public gatherings.
- To recruit providers to distribute brochures and promote the program in their respective geographical areas.
- To post flyers and informational brochures in minority owned businesses.
- To provide small group training workshops and individual instructions by invited guests and State Certified Instructors in convenient settings. Topics include FDCHP Policies and Procedures, Care Connection Training Programs, Recognizing Child Abuse, and Kindergarten Readiness.

**2012 ACCOMPLISHMENTS**

- Recruited 165 Tier I homes with 58 households receiving certification as day care providers. Providers also received certification in Adult/Infant Cardiopulmonary Resuscitation and First Aid.
- Averaged 47 active homes throughout the year.
- Conducted 65 in-service training sessions. 3 workshops with 90% attendance and 1 workshop with 30% attendance.
- Monitored 238 meals and served 479 adults and children.
- Two providers conducted a workshop and provided learning material on using food items in recognizing colors and numbers.
- Ten providers received 12 hours of credit in Music & Literacy, and Nursery Rhyme Fun for Preschool children through Partnership in Child Care with Volunteers of America Child Care Key in Baton Rouge, La.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Tier I Homes Recruited	109	100	165
Tier II Homes Recruited	1	2	0
Homes Certified	51	55	58
Average of Homes Active During Year	40	45	47
In-Service Workshops Conducted	60	50	65
Number of Meals Served	458	500	479
Number of Meals Monitored	226	275	238
Number of State Visits Attended	50	18	3



CALCASIEU PARISH POLICE JURY								
251 HUMAN SERVICES DEPARTMENT - FAMILY DAY CARE HOME FOOD PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 243,548	\$ 255,058	\$ 236,086	\$ 46,027	\$ 282,113	10.6%	\$ 305,803	19.9%
Other	\$ -	\$ -	\$ 4	\$ 1	\$ 5	N/A	\$ -	0.0%
Total Revenues by Source	\$ 243,548	\$ 255,058	\$ 236,090	\$ 46,028	\$ 282,118	10.6%	\$ 305,803	19.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Child Care Food Program	\$ 247,379	\$ 255,058	\$ 234,364	\$ 47,754	\$ 282,118	10.6%	\$ 305,803	19.9%
Total Expenditures by Dept/Cost Center	\$ 247,379	\$ 255,058	\$ 234,364	\$ 47,754	\$ 282,118	10.6%	\$ 305,803	19.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 247,379	\$ 255,058	\$ 234,364	\$ 47,754	\$ 282,118	10.6%	\$ 305,803	19.9%
Total Expenditures by Function	\$ 247,379	\$ 255,058	\$ 234,364	\$ 47,754	\$ 282,118	10.6%	\$ 305,803	19.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 30,909	\$ 31,637	\$ 25,553	\$ 5,490	\$ 31,043	-1.9%	\$ 32,349	2.3%
Benefits	\$ 13,718	\$ 14,071	\$ 11,887	\$ 2,476	\$ 14,363	2.1%	\$ 14,497	3.0%
Other Operational Expenses	\$ 9,778	\$ 11,350	\$ 8,196	\$ 3,516	\$ 11,712	3.2%	\$ 12,188	7.4%
Direct Services	\$ 192,974	\$ 198,000	\$ 188,728	\$ 36,272	\$ 225,000	13.6%	\$ 246,769	24.6%
Total Expenditures by Character	\$ 247,379	\$ 255,058	\$ 234,364	\$ 47,754	\$ 282,118	10.6%	\$ 305,803	19.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (3,831)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 4,131	\$ -			\$ 300	N/A	\$ 300	N/A
Estimated Fund Balance, December 31	\$ 300	\$ -			\$ 300	N/A	\$ 300	N/A

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission the Housing Department administers a variety of housing programs and initiatives, including: (1) the Housing Choice Voucher (HCV) Program, which provides rental or mortgage assistance to qualified low-to-moderate income families, (2) the Shelter Plus Care Program, which provides rental assistance to hard-to-serve homeless persons with disabilities in connection with supportive services funded from sources outside the program, and (3) the Tenant Based Rental Assistance Program, which provides rental assistance to homeless, disabled, and elderly citizens while they wait for their applications for assistance through the HCV Program. The Housing Department receives grant funds from the United States Department of Housing and Urban Development (HUD) in support of its HCV Program to promote family self-sufficiency and provide home ownership opportunities for HCV participants.

To assist with promoting self-sufficiency and providing homeownership opportunities, the Housing Department also coordinates a Housing Counseling Agency. The Housing Counseling Agency is HUD-approved and able to provide services in the following areas (1) Fair Housing Assistance, (2) Homebuyer Education, (3) Money Debt Management, (4) Pre-Purchase Counseling, (5) Post-Purchase Counseling, and (6) Renter’s Assistance.

The Police Jury also serves as the Collaborative Applicant (formerly referred to as the “lead agency”) for the Lake Charles/Southwest Louisiana Continuum of Care (CoC). As collaborative applicant, the Police Jury has been designated by the CoC to submit the registration and application for the CoC. The Collaborative Applicant is also responsible for coordination and oversight of the CoC planning efforts for homeless activities for Region V of the State of Louisiana and has the authority to certify and submit the CoC Homeless assistance funding application for the region.

**2013 GOALS AND OBJECTIVES**

- To increase our Section Eight Management Assessment Program (SEMAP) Designation by at least three points.
- To promote homeownership and self-sufficiency by transitioning at least two new families into homeownership participating in the HCV program.
- To increase the awareness of and participation in the FSS Program by recruiting and enrolling at least nine new families.
- To recruit new homeowners for the HCV Program. The goal for FY 2013 will be to recruit 15 new homeowners that have never participated in the program.

**2012 ACCOMPLISHMENTS**

- Increased our SEMAP score by fourteen points, doubling the proposed percentage increase.
- Successfully transitioned one new family into home ownership through the HCV Program.
- Assisted six families with home purchases through the Housing Counseling Program.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Average number of clients assisted	551**	543***	482
Section Eight Management Assessment Program (SEMAP) Designation	Standard	High Performer	High Performer
Section Eight Management Assessment Program (SEMAP) Score	83%	97%	100%

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

\*\* includes 33 disaster related assistance clients

\*\*\* includes 14 disaster related assistance clients

**CALCASIEU PARISH POLICE JURY  
HOUSING DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 3,259,637	\$ 2,965,686	\$ 2,855,911	\$ 524,261	\$ 3,380,172	14.0%	\$ 3,725,881	25.6%
Interest Income	\$ 18,120	\$ 10,000	\$ 10,152	\$ 1,848	\$ 12,000	20.0%	\$ 10,000	0.0%
Other	\$ 14,531	\$ 10,000	\$ 7,665	\$ 125	\$ 7,790	-22.1%	\$ 5,018	-49.8%
Total Revenues by Source	\$ 3,292,288	\$ 2,985,686	\$ 2,873,728	\$ 526,234	\$ 3,399,962	13.9%	\$ 3,740,899	25.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Housing Department	\$ 3,440,360	\$ 3,786,224	\$ 2,815,429	\$ 572,841	\$ 3,388,270	-10.5%	\$ 3,572,998	-5.6%
Tenant Based Rental Assistance	\$ 14,575	\$ 147,388	\$ 73,509	\$ 14,999	\$ 88,508	-39.9%	\$ 72,442	-50.8%
Shelter Plus Care Program	\$ 169,569	\$ 156,204	\$ 161,871	\$ 28,628	\$ 190,499	22.0%	\$ 162,887	4.3%
Continuum of Care Program	\$ -	\$ -	\$ 76,114	\$ 7,675	\$ 83,789	N/A	\$ 87,275	N/A
Homeless Prevention	\$ 308,828	\$ -	\$ 4,855	\$ -	\$ 4,855	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,933,332	\$ 4,089,816	\$ 3,131,778	\$ 624,143	\$ 3,755,921	-8.2%	\$ 3,895,602	-4.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 3,933,332	\$ 4,089,816	\$ 3,131,778	\$ 624,143	\$ 3,755,921	-8.2%	\$ 3,895,602	-4.7%
Total Expenditures by Function	\$ 3,933,332	\$ 4,089,816	\$ 3,131,778	\$ 624,143	\$ 3,755,921	-8.2%	\$ 3,895,602	-4.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 209,737	\$ 264,460	\$ 189,281	\$ 46,203	\$ 235,484	-11.0%	\$ 260,554	-1.5%
Benefits	\$ 89,138	\$ 92,568	\$ 77,445	\$ 16,290	\$ 93,735	1.3%	\$ 98,091	6.0%
Other Operational Expenses	\$ 142,329	\$ 186,539	\$ 150,853	\$ 12,482	\$ 163,335	-12.4%	\$ 144,237	-22.7%
Direct Services	\$ 3,490,901	\$ 3,545,249	\$ 2,713,642	\$ 549,525	\$ 3,263,167	-8.0%	\$ 3,391,720	-4.3%
Capital Expenditures	\$ 1,227	\$ 1,000	\$ 143	\$ 57	\$ 200	-80.0%	\$ 1,000	0.0%
Total Expenditures by Character	\$ 3,933,332	\$ 4,089,816	\$ 3,131,364	\$ 624,557	\$ 3,755,921	-8.2%	\$ 3,895,602	-4.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 254,659	\$ 100,000	\$ 59,020	\$ 83,789	\$ 142,809	42.8%	\$ 87,275	-12.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 254,659	\$ 100,000	\$ 59,020	\$ 83,789	\$ 142,809	42.8%	\$ 87,275	-12.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (386,385)	\$ (1,004,130)			\$ (213,150)	78.8%	\$ (67,428)	93.3%
Estimated Fund Balance, January 1	\$ 2,300,532	\$ 1,942,605			\$ 1,914,147	-1.5%	\$ 1,700,997	-12.4%
Estimated Fund Balance, December 31	\$ 1,914,147	\$ 938,475			\$ 1,700,997	81.3%	\$ 1,633,569	74.1%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	6	6	6	6
Part Time	1	4	2	3

This includes funds 246, 247, 249, 259, and 263

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To perform outreach services including the actual processing of eligible low-income households.
- To verify customers' eligibility for program participation through screening and assessment according to procedures mandated by LACAP.
- To file and retain all energy assistance customer's applications and payment records as mandated by LACAP.
- To provide opportunities for customers to receive and participate in energy conservation education via videos and workshops to promote the most efficient use of energy.

**2012 ACCOMPLISHMENTS**

- Assisted 3,902 eligible customers with utility payments totaling \$1,567,978 and earned \$136,840 in administrative costs.
- Assisted 193 unemployed or underemployed households experiencing threatened or actual service interruption(s) expending \$30,000 utilizing the CSBG emergency utility assistance grant to maintain services or avoid eviction.
- Enrolled 325 eligible low-income Central Louisiana Electric Co-Op (CLECO) customers in the Special CLECO Care Utility Project to provide financial relief during the peak summer months.
- Expended \$10,000 to purchase and distribute energy conservation supplies to 802 income eligible households to promote practicing methods to conserve and lower energy consumption.
- Generated 168 volunteer manpower hours and \$9,275 in-kind donated space.

<b>PERFORMANCE MEASURES</b>	<b>2010ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Clients Served	5,930	5,982	4,323

CALCASIEU PARISH POLICE JURY								
255 HUMAN SERVICES DEPARTMENT - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,969,942	\$ 1,240,000	\$ 1,477,899	\$ -	\$ 1,477,899	19.2%	\$ 1,535,000	23.8%
Interest Income	\$ 851	\$ 500	\$ 570	\$ 80	\$ 650	30.0%	\$ 500	0.0%
Other	\$ -	\$ -	\$ 1,889	\$ -	\$ 1,889	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,970,793	\$ 1,240,500	\$ 1,480,358	\$ 80	\$ 1,480,438	19.3%	\$ 1,535,500	23.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
LIHEAP	\$ 1,918,745	\$ 1,263,497	\$ 1,485,494	\$ 26,136	\$ 1,511,630	19.6%	\$ 1,559,334	23.4%
Total Expenditures by Dept/Cost Center	\$ 1,918,745	\$ 1,263,497	\$ 1,485,494	\$ 26,136	\$ 1,511,630	19.6%	\$ 1,559,334	23.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 1,918,745	\$ 1,263,497	\$ 1,485,494	\$ 26,136	\$ 1,511,630	19.6%	\$ 1,559,334	23.4%
Total Expenditures by Function	\$ 1,918,745	\$ 1,263,497	\$ 1,485,494	\$ 26,136	\$ 1,511,630	19.6%	\$ 1,559,334	23.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 84,128	\$ 82,780	\$ 73,094	\$ 13,079	\$ 86,173	4.1%	\$ 79,818	-3.6%
Benefits	\$ 34,482	\$ 40,992	\$ 36,079	\$ 6,243	\$ 42,322	3.2%	\$ 41,985	2.4%
Other Operational Expenses	\$ 27,312	\$ 39,725	\$ 34,699	\$ 6,751	\$ 41,450	4.3%	\$ 37,531	-5.5%
Direct Services	\$ 1,772,823	\$ 1,100,000	\$ 1,341,622	\$ 63	\$ 1,341,685	22.0%	\$ 1,400,000	27.3%
Total Expenditures by Character	\$ 1,918,745	\$ 1,263,497	\$ 1,485,494	\$ 26,136	\$ 1,511,630	19.6%	\$ 1,559,334	23.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 52,048	\$ (22,997)			\$ (31,192)	-35.6%	\$ (23,834)	-3.6%
Estimated Fund Balance, January 1	\$ 126,168	\$ 84,924			\$ 178,216	109.9%	\$ 147,024	73.1%
Estimated Fund Balance, December 31	\$ 178,216	\$ 61,927			\$ 147,024	137.4%	\$ 123,190	98.9%

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to provide postal services at the Allen P. August Multi-Purpose Center to residents residing North of Broad Street, South of Moss Bluff, businesses operating on Highway 171, and those located in contiguous areas adjacent to the Contract Postal Unit.

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

**2013 GOALS AND OBJECTIVES**

- To develop inter-facility relocation plans to be implemented in 2013 along with a business marketing plan to support post office relocation program growth.
- To provide additional business services, including fax and copier accessibility, to the current postal services offered.
- To provide efficient mail and package handling services and deliver excellent customer service that focuses on accuracy, consistency and friendliness.
- To continue to operate an alternative postal service which provides mail service, including postage, an overnight drop receptacle, United States Postal money orders, express and priority mail, postal boxes, envelopes and parcels.

**2012 ACCOMPLISHMENTS**

- Continued operations and delivered efficient customer service despite the decreased utilization of box rentals and postage sales.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Postage Sales	\$53,596	\$54,090	\$46,582
Money Order Sales – Value	\$51,894	\$188,157	\$250,524
Money Order Sales – Fees	\$1,925	\$2,336	\$1,994
CPU Mail Box Rentals	49	49	27
Box Rental Revenue	\$1,068	\$1,209	\$864
Total Revenue Generated	\$108,483	\$245,792	\$299,964

**CALCASIEU PARISH POLICE JURY**  
**266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 37,176	\$ 38,535	\$ 35,354	\$ 1,667	\$ 37,021	-3.9%	\$ 37,339	-3.1%
Interest Income	\$ 132	\$ 100	\$ 50	\$ -	\$ 50	-50.0%	\$ 50	-50.0%
Other	\$ 1,236	\$ 2,000	\$ 851	\$ 149	\$ 1,000	-50.0%	\$ 1,200	-40.0%
Total Revenues by Source	\$ 38,544	\$ 40,635	\$ 36,255	\$ 1,816	\$ 38,071	-6.3%	\$ 38,589	-5.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Contract Postal Unit	\$ 52,938	\$ 55,338	\$ 44,257	\$ 9,595	\$ 53,852	-2.7%	\$ 55,019	-0.6%
Total Expenditures by Dept/Cost Center	\$ 52,938	\$ 55,338	\$ 44,257	\$ 9,595	\$ 53,852	-2.7%	\$ 55,019	-0.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 52,938	\$ 55,338	\$ 44,257	\$ 9,595	\$ 53,852	-2.7%	\$ 55,019	-0.6%
Total Expenditures by Function	\$ 52,938	\$ 55,338	\$ 44,257	\$ 9,595	\$ 53,852	-2.7%	\$ 55,019	-0.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 34,832	\$ 36,308	\$ 29,242	\$ 7,019	\$ 36,261	-0.1%	\$ 32,510	-10.5%
Benefits	\$ 14,784	\$ 14,760	\$ 12,563	\$ 2,618	\$ 15,181	2.9%	\$ 14,685	-0.5%
Other Operational Expenses	\$ 2,826	\$ 4,270	\$ 2,410	\$ -	\$ 2,410	-43.6%	\$ 6,624	55.1%
Capital Expenditures	\$ 496	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200	N/A
Total Expenditures by Character	\$ 52,938	\$ 55,338	\$ 44,215	\$ 9,637	\$ 53,852	-2.7%	\$ 55,019	-0.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 9,182	\$ 9,182	\$ 9,182	\$ 818	\$ 10,000	8.9%	\$ 16,000	74.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 9,182	\$ 9,182	\$ 9,182	\$ 818	\$ 10,000	8.9%	\$ 16,000	74.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (5,212)	\$ (5,521)			\$ (5,781)	-4.7%	\$ (430)	92.2%
Estimated Fund Balance, January 1	\$ 11,494	\$ 8,130			\$ 6,282	-22.7%	\$ 501	-93.8%
Estimated Fund Balance, December 31	\$ 6,282	\$ 2,609			\$ 501	-80.8%	\$ 71	-97.3%

**CALCASIEU PARISH POLICE JURY  
HUMAN SERVICES DEPARTMENT – WORKFORCE DEVELOPMENT AND SELF SUFFICIENCY PROGRAMS  
248 WORKFORCE INVESTMENT ACT**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

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

**2012 ACCOMPLISHMENTS**

- Relocated the Business and Career Solutions Center and Workforce Investment Board Offices creating significant savings which will be utilized for services to job seekers and employers.
- Received an award from the Louisiana Workforce Commission for the highest regional average of Entered Employment Rate for Adults and Dislocated Workers, with rates being well above negotiated rates, documenting that more people are becoming employed.
- Exceeded or met 9 of the Common Performance Measures negotiated by the United States Department of Labor with the Louisiana Workforce Commission.
- Strived to develop a workforce system that meets current and prospective Louisiana employers’ needs.
- Provided employers with a qualified workforce by assisting them, and applicants from Calcasieu, Cameron and Jeff Davis Parishes, with special employer hiring events, classroom training, resume preparation, and processing of applications for available job openings.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
New Participants	5,217	5,321	5,438
Return Participants	21,597	22,784	23,175
Job Fair/Hiring Event Attendees	3,524	2,781	2,884
Job Referrals	28,778	33,382	36,917
Job Openings	4,344	5,260	5,980
Hired Participants	600	686	725



**CALCASIEU PARISH POLICE JURY**  
**HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS**  
**248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,288,129	\$ 1,602,050	\$ 984,680	\$ 235,058	\$ 1,219,738	-23.9%	\$ 1,665,613	4.0%
Other	\$ 1,140	\$ -	\$ 3,311	\$ 1,101	\$ 4,412	N/A	\$ 4,645	N/A
Total Revenues by Source	\$ 1,289,269	\$ 1,602,050	\$ 987,991	\$ 236,159	\$ 1,224,150	-23.6%	\$ 1,670,258	4.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Board Administration	\$ 153,575	\$ 160,273	\$ 121,266	\$ 26,599	\$ 147,865	-7.7%	\$ 152,969	-4.6%
Program Costs - Adult	\$ 449,104	\$ 491,269	\$ 439,741	\$ 83,962	\$ 523,703	6.6%	\$ 669,836	36.3%
Program Costs - Dislocated Workers	\$ 46,852	\$ 104,386	\$ 64,894	\$ 20,332	\$ 85,226	-18.4%	\$ 147,046	40.9%
Program Costs - Youth	\$ 341,343	\$ 408,414	\$ 281,633	\$ 78,193	\$ 359,826	-11.9%	\$ 485,570	18.9%
National Emergency Grant	\$ -	\$ -	\$ 564	\$ (564)	\$ -	0.0%	\$ -	0.0%
One Stop Center	\$ 89,903	\$ 192,717	\$ 62,163	\$ 36,616	\$ 98,779	-48.7%	\$ 210,192	9.1%
LEAP	\$ 187,115	\$ 244,991	\$ 26,798	\$ -	\$ 26,798	-89.1%	\$ -	-100.0%
ARRA - Adult	\$ 19,130	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
ARRA - Dislocated Workers	\$ 3,414	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Local Funds	\$ 50,973	\$ 22,288	\$ 39,903	\$ 7,980	\$ 47,883	114.8%	\$ -	-100.0%
ARRA - Admin	\$ 1,555	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,342,964	\$ 1,624,338	\$ 1,036,962	\$ 253,118	\$ 1,290,080	-20.6%	\$ 1,665,613	2.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 1,342,964	\$ 1,624,338	\$ 1,036,962	\$ 253,118	\$ 1,290,080	-20.6%	\$ 1,665,613	2.5%
Total Expenditures by Function	\$ 1,342,964	\$ 1,624,338	\$ 1,036,962	\$ 253,118	\$ 1,290,080	-20.6%	\$ 1,665,613	2.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 514,817	\$ 542,148	\$ 378,054	\$ 110,827	\$ 488,881	-9.8%	\$ 485,667	-10.4%
Benefits	\$ 223,820	\$ 243,578	\$ 172,009	\$ 27,153	\$ 199,162	-18.2%	\$ 213,884	-12.2%
Other Operational Expenses	\$ 251,052	\$ 371,485	\$ 183,989	\$ 32,492	\$ 216,481	-41.7%	\$ 334,655	-9.9%
Direct Services	\$ 337,952	\$ 448,346	\$ 300,240	\$ 82,601	\$ 382,841	-14.6%	\$ 622,407	38.8%
Capital Expenditures	\$ 15,323	\$ 18,781	\$ 2,670	\$ 45	\$ 2,715	-85.5%	\$ 9,000	-52.1%
Total Expenditures by Character	\$ 1,342,964	\$ 1,624,338	\$ 1,036,962	\$ 253,118	\$ 1,290,080	-20.6%	\$ 1,665,613	2.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 66,738	\$ 22,288	\$ 47,883	\$ -	\$ 47,883	114.8%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 66,738	\$ 22,288	\$ 47,883	\$ -	\$ 47,883	114.8%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 13,043	\$ -			\$ (18,047)	N/A	\$ 4,645	N/A
Estimated Fund Balance, January 1	\$ 106,695	\$ 106,695			\$ 119,738	12.2%	\$ 101,691	-4.7%
Estimated Fund Balance, December 31	\$ 119,738	\$ 106,695			\$ 101,691	-4.7%	\$ 106,336	-0.3%



**CALCASIEU PARISH POLICE JURY**  
**HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS**  
**248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2013**

**PERSONNEL SUMMARY**

	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Projected</b>	<b>Proposed 2013 Budget</b>
Positions				
Full Time	16	16	16	14
Part Time	0	0	0	0

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To increase the industrial client base to reduce the cost of operations of the center.
- To provide new and updated training props to attract new clients to our facility.
- To encourage Parish Fire Districts not presently participating in training opportunities to utilize the center to provide a hands-on training experience for their responders.
- To present emergency response training at our facility, or at local emergency response agencies, to increase the knowledge of responders in Calcasieu Parish.
- To provide training that meets the requirements of the Property Insurance Association of Louisiana, possibly resulting in lower fire ratings for Calcasieu Parish fire departments and ultimately reducing insurance premiums for Calcasieu Parish taxpayers.
- To complete construction of an environmentally friendly LPG Industrial Loading Terminal prop. Upon completion, this prop will be clean burning and will not require the treatment of excess water runoff, thus reducing environmental fees.
- To begin phase 1 of a new High Angle rescue training prop that will provide additional training scenarios and attract additional clients to our facility, resulting in reduced costs of operations at the Calcasieu Emergency Response Training Center.

**2012 ACCOMPLISHMENTS**

- Organized and presented START Fest 2012, providing specialized training techniques for local responders.
- Completed a new environmentally friendly LPG fueled Rural Well site training prop that consists of an enclosed Frac Tank, a working replica of a wellhead, and an oil storage tank simulation, that will be used to train responders on techniques of extinguishment of fires at rural well sites.
- Upgraded our existing interior burn building to include movable walls, which will allow firefighters to participate in scenarios that can be changed and present new challenges.
- Encouraged local departments to schedule training together, in multi-company drills, to reduce the cost of each training class. This reduced the number of classes scheduled by 9%, but increased the number of students attending classes by 3.6%.
- Increased Industrial training classes hosted by 3.8% and Industrial training man hours by 2.1%.
- Provided training classes to out of state attendees, providing an estimated \$337,270 economic impact to Calcasieu Parish.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Industry Training Student Total	4,186	4,404	4,500
Firefighter Training Student Total	2,071	2,322	2,400
Industrial Classes Hosted	311	322	335
Municipal and Volunteer Firefighter Classes Hosted	318	382	350
Firefighter Man Hours of Training	8,839	10,337	10,400
Industrial Man Hours of Training	33,143	35,002	35,990

**CALCASIEU PARISH POLICE JURY**  
**278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 162,843	\$ 162,483	\$ 170,479	\$ -	\$ 170,479	4.9%	\$ 170,000	4.6%
Interest Income	\$ 1,493	\$ 1,000	\$ 1,233	\$ 67	\$ 1,300	30.0%	\$ 1,000	0.0%
Fees	\$ 391,426	\$ 359,000	\$ 286,819	\$ 62,881	\$ 349,700	-2.6%	\$ 373,000	3.9%
Other	\$ 5,012	\$ -	\$ 4,197	\$ -	\$ 4,197	N/A	\$ -	0.0%
Total Revenues by Source	\$ 560,774	\$ 522,483	\$ 462,728	\$ 62,948	\$ 525,676	0.6%	\$ 544,000	4.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
CERTC Operational	\$ 376,839	\$ 362,136	\$ 299,213	\$ 43,721	\$ 342,934	-5.3%	\$ 403,223	11.3%
Reimbursables	\$ 176,195	\$ 209,000	\$ 130,095	\$ 58,405	\$ 188,500	-9.8%	\$ 213,000	1.9%
Capital Improvements	\$ 37,453	\$ 90,000	\$ 99,016	\$ 984	\$ 100,000	11.1%	\$ 150,000	66.7%
Total Expenditures by Dept/Cost Center	\$ 590,487	\$ 661,136	\$ 528,324	\$ 103,110	\$ 631,434	-4.5%	\$ 766,223	15.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 590,487	\$ 661,136	\$ 528,324	\$ 103,110	\$ 631,434	-4.5%	\$ 766,223	15.9%
Total Expenditures by Function	\$ 590,487	\$ 661,136	\$ 528,324	\$ 103,110	\$ 631,434	-4.5%	\$ 766,223	15.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 166,502	\$ 157,952	\$ 146,066	\$ 16,886	\$ 162,952	3.2%	\$ 166,399	5.3%
Benefits	\$ 51,778	\$ 60,095	\$ 52,527	\$ 7,894	\$ 60,421	0.5%	\$ 61,748	2.8%
Other Operational Expenses	\$ 321,180	\$ 337,089	\$ 225,406	\$ 75,106	\$ 300,512	-10.9%	\$ 337,076	0.0%
Capital Expenditures	\$ 51,027	\$ 106,000	\$ 104,325	\$ 3,224	\$ 107,549	1.5%	\$ 201,000	89.6%
Total Expenditures by Character	\$ 590,487	\$ 661,136	\$ 528,324	\$ 103,110	\$ 631,434	-4.5%	\$ 766,223	15.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 73,917	\$ 125,000	\$ 118,336	\$ 16,664	\$ 135,000	8.0%	\$ 175,000	40.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 73,917	\$ 125,000	\$ 118,336	\$ 16,664	\$ 135,000	8.0%	\$ 175,000	40.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 44,204	\$ (13,653)			\$ 29,242	314.2%	\$ (47,223)	-245.9%
Estimated Fund Balance, January 1	\$ 125,536	\$ 113,125			\$ 169,740	50.0%	\$ 198,982	75.9%
Estimated Fund Balance, December 31	\$ 169,740	\$ 99,472			\$ 198,982	100.0%	\$ 151,759	52.6%

<b>PERSONNEL SUMMARY</b>				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	3	3	3	3
Part Time	7	3	3	3



CALCASIEU PARISH POLICE JURY								
286 RECREATION ENDOWMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 7,806	\$ 8,800	\$ 5,253	\$ 1,047	\$ 6,300	-28.4%	\$ 6,000	-31.8%
Total Revenues by Source	\$ 7,806	\$ 8,800	\$ 5,253	\$ 1,047	\$ 6,300	-28.4%	\$ 6,000	-31.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Riverboat Recreation Endowment	\$ 8,810	\$ 8,800	\$ -	\$ 6,000	\$ 6,000	-31.8%	\$ 6,000	-31.8%
Total Expenditures by Dept/Cost Center	\$ 8,810	\$ 8,800	\$ -	\$ 6,000	\$ 6,000	-31.8%	\$ 6,000	-31.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 8,810	\$ 8,800	\$ -	\$ 6,000	\$ 6,000	-31.8%	\$ 6,000	-31.8%
Total Expenditures by Function	\$ 8,810	\$ 8,800	\$ -	\$ 6,000	\$ 6,000	-31.8%	\$ 6,000	-31.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 10	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 8,800	\$ 8,800	\$ -	\$ 6,000	\$ 6,000	-31.8%	\$ 6,000	-31.8%
Total Expenditures by Character	\$ 8,810	\$ 8,800	\$ -	\$ 6,000	\$ 6,000	-31.8%	\$ 6,000	-31.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (1,004)	\$ -			\$ 300	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 1,001,502	\$ 1,000,000			\$ 1,000,498	0.0%	\$ 1,000,798	0.1%
Estimated Fund Balance, December 31	\$ 1,000,498	\$ 1,000,000			\$ 1,000,798	0.1%	\$ 1,000,798	0.1%





CALCASIEU PARISH POLICE JURY								
296 ECONOMIC DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 1,881	\$ -	\$ 450	\$ -	\$ 450	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,881	\$ -	\$ 450	\$ -	\$ 450	N/A	\$ -	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Economic Development Fund	\$ 20,297	\$ 6,669	\$ 200	\$ 6,669	\$ 6,869	3.0%		-100.0%
Total Expenditures by Dept/Cost Center	\$ 20,297	\$ 6,669	\$ 200	\$ 6,669	\$ 6,869	3.0%	\$ -	-100.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 20,297	\$ 6,669	\$ 200	\$ 6,669	\$ 6,869	3.0%	\$ -	-100.0%
Total Expenditures by Function	\$ 20,297	\$ 6,669	\$ 200	\$ 6,669	\$ 6,869	3.0%	\$ -	-100.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 20,097	\$ -	\$ -	\$ 2	\$ 2	N/A	\$ -	0.0%
Intergovernmental	\$ 200	\$ 6,669	\$ 200	\$ 6,667	\$ 6,867	3.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 20,297	\$ 6,669	\$ 200	\$ 6,669	\$ 6,869	3.0%	\$ -	-100.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 17,297	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (226,372)	\$ (241,817)	\$ 6,667	\$ (235,150)	3.9%	\$ -	-100.0%
Total Other Financing Source/Use	\$ 17,297	\$ (226,372)	\$ (241,817)	\$ 6,667	\$ (235,150)	3.9%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (1,119)	\$ (233,041)			\$ (241,569)	-3.7%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 242,688	\$ 233,041			\$ 241,569	3.7%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 241,569	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY  
399 PROJECT MANAGEMENT**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To continue managing the evolution of our project management process to negate potential problems and reduce the additional costs related to such issues.
- To continue implementing the River Bluff Park Master Plan by completing Phase I of the River Bluff Park Development, including a boat launch and parking area, and developing plans for the next phase of construction.
- To continue managing the Burton Coliseum Complex renovations.
- To complete the renovations of two fire stations in Ward 3, District 2.
- To serve as Project Manager through the completion of the SEED Center project.
- To complete the 901 Lakeshore Building Cooling Tower & HVAC upgrades and bid the Exterior Hardening Projects.
- To serve as a resource for departments and agencies in the forecasting, planning, development, and realization of facility needs on the capital project level for the Department of Facility Management.

**2012 ACCOMPLISHMENTS**

- Completed the Shoreline Protection at Intracoastal Park project.
- Managed the planning and construction of the first Police Jury Medical Clinic.
- Served as project manager for various agencies’ project needs, including Fire Districts, Calcasieu Public Libraries, and the Calcasieu Parish Sheriff’s Office.
- Managed the first phase of the Burton Coliseum Complex Renovations.
- Planned and implemented renovations to the Wasey Building, facilitating the Public Defender’s Office relocation from 901 Lakeshore Drive to the Wasey Building.
- Completed various projects, including a new emergency generator at the Calcasieu Parish Health Unit Annex, parking lot expansion and improvements at the Moss Bluff Library, roof replacements at the OCS Multi-Purpose Center and the Carnegie Memorial Library, 901 Lakeshore Drive renovations, and the Medical Clinic.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Inspection hours on projects	-	2,700	2,900
Capital Projects Managed	23	17	19
Cost of Projects Managed	\$4,392,000	\$3,254,000	\$12,000,000
- Denotes performance measurement data currently not specifically tracked. Tracking began in fiscal year 2011.			

**CALCASIEU PARISH POLICE JURY  
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 75	\$ -	\$ 237	\$ 38	\$ 275	N/A	\$ -	0.0%
Interfund Charges for Services	\$ 132,600	\$ 136,276	\$ -	\$ 141,517	\$ 141,517	3.8%	\$ 146,912	7.8%
Total Revenues by Source	\$ 132,675	\$ 136,276	\$ 237	\$ 141,555	\$ 141,792	4.0%	\$ 146,912	7.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Project Management	\$ 132,805	\$ 136,276	\$ 114,219	\$ 27,573	\$ 141,792	4.0%	\$ 146,912	7.8%
Total Expenditures by Dept/Cost Center	\$ 132,805	\$ 136,276	\$ 114,219	\$ 27,573	\$ 141,792	4.0%	\$ 146,912	7.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 132,805	\$ 136,276	\$ 114,219	\$ 27,573	\$ 141,792	4.0%	\$ 146,912	7.8%
Total Expenditures by Function	\$ 132,805	\$ 136,276	\$ 114,219	\$ 27,573	\$ 141,792	4.0%	\$ 146,912	7.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 96,161	\$ 99,000	\$ 82,897	\$ 20,704	\$ 103,601	4.6%	\$ 107,000	8.1%
Benefits	\$ 36,393	\$ 37,020	\$ 30,931	\$ 6,869	\$ 37,800	2.1%	\$ 39,521	6.8%
Other Operational Expenses	\$ 251	\$ 256	\$ 391	\$ -	\$ 391	52.7%	\$ 391	52.7%
Total Expenditures by Character	\$ 132,805	\$ 136,276	\$ 114,219	\$ 27,573	\$ 141,792	4.0%	\$ 146,912	7.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (130)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 130	\$ 130			\$ -	-100.0%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ -	\$ 130			\$ -	-100.0%	\$ -	-100.0%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	2	2	2	2
Part Time	0	0	1	1



**CALCASIEU PARISH POLICE JURY**  
**290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 280	\$ 250	\$ 66	\$ 4	\$ 70	-72.0%	\$ 50	-80.0%
Charges for Services	\$ 52,954	\$ 49,200	\$ 37,170	\$ 10,030	\$ 47,200	-4.1%	\$ 53,200	8.1%
Total Revenues by Source	\$ 53,234	\$ 49,450	\$ 37,236	\$ 10,034	\$ 47,270	-4.4%	\$ 53,250	7.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Calcasieu Parish Law Library	\$ 73,592	\$ 72,300	\$ 58,759	\$ 8,966	\$ 67,725	-6.3%	\$ 54,113	-25.2%
Total Expenditures by Dept/Cost Center	\$ 73,592	\$ 72,300	\$ 58,759	\$ 8,966	\$ 67,725	-6.3%	\$ 54,113	-25.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 73,592	\$ 72,300	\$ 58,759	\$ 8,966	\$ 67,725	-6.3%	\$ 54,113	-25.2%
Total Expenditures by Function	\$ 73,592	\$ 72,300	\$ 58,759	\$ 8,966	\$ 67,725	-6.3%	\$ 54,113	-25.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 73,592	\$ 71,300	\$ 58,759	\$ 8,966	\$ 67,725	-5.0%	\$ 54,113	-24.1%
Capital Expenditures	\$ -	\$ 1,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 73,592	\$ 72,300	\$ 58,759	\$ 8,966	\$ 67,725	-6.3%	\$ 54,113	-25.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (20,358)	\$ (22,850)			\$ (20,455)	10.5%	\$ (863)	96.2%
Estimated Fund Balance, January 1	\$ 41,676	\$ 22,879			\$ 21,318	-6.8%	\$ 863	-96.2%
Estimated Fund Balance, December 31	\$ 21,318	\$ 29			\$ 863	2875.9%	\$ -	-100.0%



**CALCASIEU PARISH POLICE JURY  
701 CALCASIEU JUNIOR GOLF - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 431	\$ 350	\$ 250	\$ -	\$ 250	-28.6%	\$ 200	-42.9%
Other	\$ 2,140	\$ 2,000	\$ 1,100	\$ -	\$ 1,100	-45.0%	\$ 1,000	-50.0%
Total Revenues by Source	\$ 2,571	\$ 2,350	\$ 1,350	\$ -	\$ 1,350	-42.6%	\$ 1,200	-48.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Calcasieu Junior Golf	\$ 14,428	\$ 20,860	\$ 3,303	\$ 17	\$ 3,320	-84.1%	\$ 20,860	0.0%
Total Expenditures by Dept/Cost Center	\$ 14,428	\$ 20,860	\$ 3,303	\$ 17	\$ 3,320	-84.1%	\$ 20,860	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 14,428	\$ 20,860	\$ 3,303	\$ 17	\$ 3,320	-84.1%	\$ 20,860	0.0%
Total Expenditures by Function	\$ 14,428	\$ 20,860	\$ 3,303	\$ 17	\$ 3,320	-84.1%	\$ 20,860	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 14,428	\$ 20,860	\$ 3,303	\$ 17	\$ 3,320	-84.1%	\$ 20,860	0.0%
Total Expenditures by Character	\$ 14,428	\$ 20,860	\$ 3,303	\$ 17	\$ 3,320	-84.1%	\$ 20,860	0.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (11,857)	\$ (18,510)			\$ (1,970)	89.4%	\$ (19,660)	-6.2%
Estimated Fund Balance, January 1	\$ 60,708	\$ 47,157			\$ 48,851	3.6%	\$ 46,881	-0.6%
Estimated Fund Balance, December 31	\$ 48,851	\$ 28,647			\$ 46,881	63.7%	\$ 27,221	-5.0%

**CALCASIEU PARISH POLICE JURY**  
**702 COLISEUM TAX FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,922,352	\$ 1,927,645	\$ 1,952,588	\$ 412	\$ 1,953,000	1.3%	\$ 2,039,279	5.8%
Interest Income	\$ 9,783	\$ 8,000	\$ 5,978	\$ 22	\$ 6,000	-25.0%	\$ 5,000	-37.5%
Total Revenues by Source	\$ 1,932,135	\$ 1,935,645	\$ 1,958,566	\$ 434	\$ 1,959,000	1.2%	\$ 2,044,279	5.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coliseum Tax Fund	\$ 767,709	\$ 1,374,410	\$ 1,208,461	\$ 66,410	\$ 1,274,871	-7.2%	\$ 1,280,773	-6.8%
Total Expenditures by Dept/Cost Center	\$ 767,709	\$ 1,374,410	\$ 1,208,461	\$ 66,410	\$ 1,274,871	-7.2%	\$ 1,280,773	-6.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 767,709	\$ 1,374,410	\$ 1,208,461	\$ 66,410	\$ 1,274,871	-7.2%	\$ 1,280,773	-6.8%
Total Expenditures by Function	\$ 767,709	\$ 1,374,410	\$ 1,208,461	\$ 66,410	\$ 1,274,871	-7.2%	\$ 1,280,773	-6.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 132,192	\$ 303,410	\$ 349,246	\$ 51,564	\$ 400,810	32.1%	\$ 293,773	-3.2%
Intergovernmental	\$ 635,517	\$ 950,000	\$ 720,985	\$ -	\$ 720,985	-24.1%	\$ 950,000	0.0%
Capital Expenditures	\$ -	\$ 121,000	\$ 138,230	\$ 14,846	\$ 153,076	26.5%	\$ 37,000	-69.4%
Total Expenditures by Character	\$ 767,709	\$ 1,374,410	\$ 1,208,461	\$ 66,410	\$ 1,274,871	-7.2%	\$ 1,280,773	-6.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (807,863)	\$ (1,204,405)	\$ (1,219,158)	\$ -	\$ (1,219,158)	1.2%	\$ (1,100,000)	-8.7%
Total Other Financing Source/Use	\$ (807,863)	\$ (1,204,405)	\$ (1,219,158)	\$ -	\$ (1,219,158)	1.2%	\$ (1,100,000)	-8.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 356,563	\$ (643,170)			\$ (535,029)	16.8%	\$ (336,494)	47.7%
Estimated Fund Balance, January 1	\$ 583,071	\$ 921,246			\$ 939,634	2.0%	\$ 404,605	-56.1%
Estimated Fund Balance, December 31	\$ 939,634	\$ 278,076			\$ 404,605	45.5%	\$ 68,111	-75.5%



CALCASIEU PARISH POLICE JURY								
212 ENTERPRISE ZONE RESERVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 11,340	\$ 10,000	\$ 7,695	\$ 1,305	\$ 9,000	-10.0%	\$ 9,000	-10.0%
Total Revenues by Source	\$ 11,340	\$ 10,000	\$ 7,695	\$ 1,305	\$ 9,000	-10.0%	\$ 9,000	-10.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Enterprise Zone Reserve Fund	\$ 14	\$ 250,050	\$ -	\$ 25,005	\$ 25,005	-90.0%	\$ 250,010	0.0%
Total Expenditures by Dept/Cost Center	\$ 14	\$ 250,050	\$ -	\$ 25,005	\$ 25,005	-90.0%	\$ 250,010	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 14	\$ 250,050	\$ -	\$ 25,005	\$ 25,005	-90.0%	\$ 250,010	0.0%
Total Expenditures by Function	\$ 14	\$ 250,050	\$ -	\$ 25,005	\$ 25,005	-90.0%	\$ 250,010	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 14	\$ 50	\$ -	\$ 5	\$ 5	-90.0%	\$ 10	-80.0%
Intergovernmental	\$ -	\$ 250,000	\$ -	\$ 25,000	\$ 25,000	-90.0%	\$ 250,000	0.0%
Total Expenditures by Character	\$ 14	\$ 250,050	\$ -	\$ 25,005	\$ 25,005	-90.0%	\$ 250,010	0.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 11,326	\$ (240,050)			\$ (16,005)	93.3%	\$ (241,010)	-0.4%
Estimated Fund Balance, January 1	\$ 1,454,392	\$ 1,464,368			\$ 1,465,718	0.1%	\$ 1,449,713	-1.0%
Estimated Fund Balance, December 31	\$ 1,465,718	\$ 1,224,318			\$ 1,449,713	18.4%	\$ 1,208,703	-1.3%



**CALCASIEU PARISH POLICE JURY  
795 BIG LAKE WATER SYSTEM - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Sales	\$ 7,559	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 124	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 7,683	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Big Lake Water System	\$ 23,111	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 23,111	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 23,111	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 23,111	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 23,111	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 23,111	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (17,297)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (17,297)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (32,725)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 32,725	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY  
277 FLOOD MITIGATION**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

- To provide parish-wide assistance through mitigation in times of natural disasters and other events.
- To increase the capacity of the parish-wide natural hazard (i.e. flood, hurricane and tornado) damage information collection database.
- To achieve mitigation strategies from the Parish Hazard Mitigation Plan, which gives the Parish more opportunities to receive federal funding, and work toward the 2015 Plan update.
- To reduce flood insurance premiums, thereby saving citizens money, through continued participation in the Community Rating System (CRS).
- To improve the CRS rating by mitigating repetitive loss properties.
- To provide rapid response to funding agencies in order to lock in funds when funding becomes available.
- To pursue other sustainable mitigation activities for critical and other facilities, that would benefit the citizens of Calcasieu Parish.
- To utilize resources to lessen the impact of natural hazards on citizens, infrastructure, private property, and critical facilities.

**2012 ACCOMPLISHMENTS**

- Completed 11 mitigation projects (residential elevations, acquisitions, reconstructions, public infrastructure).
- Received 4 grant awards.
- One team member received certification as a “Certified Grants Management Specialist”.
- Received FEMA training for staff to assess residential and commercial building damage after a disaster or hazard event.
- Began implementation of a new Parish Procurement Policy for various projects in conjunction with other Parish Departments while developing tools to provide efficiency.
- Hardened critical facilities throughout the Parish.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Mitigation Projects Completed	10	11	26
Community Rating System (Flood Insurance Rating)	Class 8	Class 8	Class 7
Flood Insurance Premium Savings	\$275,312	\$284,650	\$422,462

**CALCASIEU PARISH POLICE JURY  
277 FLOOD MITIGATION - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,398,939	\$ 1,742,349	\$ 502,356	\$ 2,410,382	\$ 2,912,738	67.2%	\$ 2,829,238	62.4%
Participant Match	\$ 42,497	\$ -	\$ 180,514	\$ 17,645	\$ 198,159	N/A	\$ -	0.0%
Interest Income	\$ 122	\$ -	\$ 30	\$ -	\$ 30	N/A	\$ -	0.0%
Other	\$ 600	\$ -	\$ 1,263	\$ -	\$ 1,263	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,442,158	\$ 1,742,349	\$ 684,163	\$ 2,428,027	\$ 3,112,190	78.6%	\$ 2,829,238	62.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Hazard Mitigation	\$ 1,382,845	\$ 1,742,349	\$ 1,381,496	\$ 1,332,187	\$ 2,713,683	55.7%	\$ 2,913,152	67.2%
Total Expenditures by Dept/Cost Center	\$ 1,382,845	\$ 1,742,349	\$ 1,381,496	\$ 1,332,187	\$ 2,713,683	55.7%	\$ 2,913,152	67.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,382,845	\$ 1,742,349	\$ 1,381,496	\$ 1,332,187	\$ 2,713,683	55.7%	\$ 2,913,152	67.2%
Total Expenditures by Function	\$ 1,382,845	\$ 1,742,349	\$ 1,381,496	\$ 1,332,187	\$ 2,713,683	55.7%	\$ 2,913,152	67.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 213,912	\$ 222,850	\$ 171,984	\$ 40,974	\$ 212,958	-4.4%	\$ 237,085	6.4%
Benefits	\$ 66,404	\$ 83,713	\$ 60,745	\$ 13,988	\$ 74,733	-10.7%	\$ 76,369	-8.8%
Other Operational Expenses	\$ 35,138	\$ 86,842	\$ 60,262	\$ 874	\$ 61,136	-29.6%	\$ 78,476	-9.6%
Project Cost	\$ 1,062,121	\$ 1,347,944	\$ 1,088,505	\$ 1,276,351	\$ 2,364,856	75.4%	\$ 2,521,222	87.0%
Capital Expenditures	\$ 5,270	\$ 1,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 1,382,845	\$ 1,742,349	\$ 1,381,496	\$ 1,332,187	\$ 2,713,683	55.7%	\$ 2,913,152	67.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ 40,077	\$ 56,698	\$ 96,775	N/A	\$ 83,914	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 40,077	\$ 56,698	\$ 96,775	N/A	\$ 83,914	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 59,313	\$ -			\$ 495,282	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (554,595)	\$ 30			\$ (495,282)	-1651040.0%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (495,282)	\$ 30			\$ -	-100.0%	\$ -	-100.0%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	5	5	5	5
Part Time	0	1	1	1

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

**MISSION STATEMENT / FUND DESCRIPTION**

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

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

The Calcasieu Parish Road and Drainage Trust Fund, which was originally approved by the voters for the first time in 1994 as part of the Parish's renewal of its road and bridge tax, was again approved by the voters in 2004 for an additional ten years. This fund provides \$1,000,000 each year to projects that are determined eligible. It is yet another example of the Police Jury's efforts to implement new and innovative funding programs which are designed with the goal of effective and efficient use of the public's resources.

**2013 GOALS AND OBJECTIVES**

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

2013 AWARD RECIPIENTS	PROJECT	AWARD AMOUNT	TOTAL PROJECT COST
Gravity Drainage Dist. 4 of Ward 3	Fox Run/Lateral L-2A of W-20 Main Crossing Improvements	\$152,000	\$304,000
Gravity Drainage Dist. 8 of Ward 1	Lateral L-15 Improvements	\$148,520	\$371,300
City of Lake Charles	Sale Road Reconstruction	\$500,000	\$5,071,973
City of Sulphur	Cody Street Reconstruction	\$133,009	\$665,043
City of Sulphur	Signalization Improvements	\$109,686	\$548,428
Town of Vinton	Reconstruction of Various Roads and Bridges	\$442,500	\$885,000
<b>Total 2013 Awards</b>		<b>\$1,485,715</b>	<b>\$7,845,744</b>

**2012 ACCOMPLISHMENTS**

- Completed the Trust Fund's 19<sup>th</sup> year awarding \$1,168,000 in 2012 as matching funds toward the total cost of \$7,136,000 for new construction and improvement projects.

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL
Award Recipients	3	4	6
Amount Awarded	\$1,429,576	\$1,589,000	\$1,168,000
Percentage of total Project Cost Funded	10%	13%	16%

CALCASIEU PARISH POLICE JURY								
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	0.0%	\$ 1,000,000	0.0%
Interest Income	\$ 41,707	\$ 40,000	\$ 26,748	\$ 3,252	\$ 30,000	-25.0%	\$ 30,000	-25.0%
Total Revenues by Source	\$ 1,041,707	\$ 1,040,000	\$ 1,026,748	\$ 3,252	\$ 1,030,000	-1.0%	\$ 1,030,000	-1.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Parish Road & Drainage Trust Fund	\$ 634,230	\$ 1,757,000	\$ 1,252,543	\$ 2,974,312	\$ 4,226,855	140.6%	\$ 2,314,715	31.7%
Total Expenditures by Dept/Cost Center	\$ 634,230	\$ 1,757,000	\$ 1,252,543	\$ 2,974,312	\$ 4,226,855	140.6%	\$ 2,314,715	31.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 634,230	\$ 1,757,000	\$ 1,252,543	\$ 2,974,312	\$ 4,226,855	140.6%	\$ 2,314,715	31.7%
Total Expenditures by Function	\$ 634,230	\$ 1,757,000	\$ 1,252,543	\$ 2,974,312	\$ 4,226,855	140.6%	\$ 2,314,715	31.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Intergovernmental	\$ 634,230	\$ 1,757,000	\$ 1,252,543	\$ 2,974,312	\$ 4,226,855	140.6%	\$ 2,314,715	31.7%
Total Expenditures by Character	\$ 634,230	\$ 1,757,000	\$ 1,252,543	\$ 2,974,312	\$ 4,226,855	140.6%	\$ 2,314,715	31.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 407,477	\$ (717,000)			\$ (3,196,855)	-345.9%	\$ (1,284,715)	-79.2%
Estimated Fund Balance, January 1	\$ 4,561,836	\$ 3,969,607			\$ 4,969,313	25.2%	\$ 1,772,458	-55.3%
Estimated Fund Balance, December 31	\$ 4,969,313	\$ 3,252,607			\$ 1,772,458	-45.5%	\$ 487,743	-85.0%





**CALCASIEU PARISH POLICE JURY  
281 DRAINAGE GRANT FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 14,593	\$ 10,000	\$ 10,363	\$ 137	\$ 10,500	5.0%	\$ 5,000	-50.0%
Total Revenues by Source	\$ 14,593	\$ 10,000	\$ 10,363	\$ 137	\$ 10,500	5.0%	\$ 5,000	-50.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Drainage Projects Fund	\$ 255,473	\$ 2,347,827	\$ 821,293	\$ 1	\$ 821,294	-65.0%	\$ 1,512,670	-35.6%
Total Expenditures by Dept/Cost Center	\$ 255,473	\$ 2,347,827	\$ 821,293	\$ 1	\$ 821,294	-65.0%	\$ 1,512,670	-35.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 255,473	\$ 2,347,827	\$ 821,293	\$ 1	\$ 821,294	-65.0%	\$ 1,512,670	-35.6%
Total Expenditures by Function	\$ 255,473	\$ 2,347,827	\$ 821,293	\$ 1	\$ 821,294	-65.0%	\$ 1,512,670	-35.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Intergovernmental	\$ 255,473	\$ 2,347,827	\$ 821,293	\$ 1	\$ 821,294	-65.0%	\$ 1,512,670	-35.6%
Total Expenditures by Character	\$ 255,473	\$ 2,347,827	\$ 821,293	\$ 1	\$ 821,294	-65.0%	\$ 1,512,670	-35.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,673,863	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,673,863	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 2,432,983	\$ (2,337,827)			\$ (810,794)	65.3%	\$ (1,507,670)	35.5%
Estimated Fund Balance, January 1	\$ -	\$ 2,361,827			\$ 2,432,983	3.0%	\$ 1,622,189	-31.3%
Estimated Fund Balance, December 31	\$ 2,432,983	\$ 24,000			\$ 1,622,189	6659.1%	\$ 114,519	377.2%

**FUND BALANCE RECAP**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Capital Improvement	\$ 2,432,983	\$ 1,622,189	\$ 114,519
Total Fund Balance Designations/Reserves	\$ 2,432,983	\$ 1,622,189	\$ 114,519

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

**MISSION STATEMENT / FUND DESCRIPTION**

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

To achieve this mission the Planning Department administers various grant programs, partners with other Parishes and agencies on projects to increase the restoration and protection impacts on our coastline, and continues to seek grant funding to effectively carry out these projects.

**2013 GOALS AND OBJECTIVES**

- To assist with the completion of the Southwest Louisiana Coastal Feasibility Study.
- To implement the Coastal Impact Assistance Program, including construction of the Clear Marais Bank Protection Project, the South GIWW Marsh Restoration Project, and the Rabbit Island Project.
- To coordinate with the Chenier Plain Coastal Restoration and Protection Authority concerning future projects.
- To pursue funding for coastal restoration/protection projects (BP, upcoming GOMESA, etc.).
- To implement the Coastal Zone Management Program.
- To update the Calcasieu Parish Coastal Management Plan.

**2012 ACCOMPLISHMENTS**

- Completed the Intracoastal Park Shoreline Protection Project.
- Partnered with the Legislature on the expansion of the Coastal Zone boundary from 102 square miles to 125 square miles.
- Assisted with development of the 2012 State Master Plan, approved by the Legislature, through participation in the Framework Development Committee.
- Received appointments by the Governor to the new Chenier Plain Coastal Restoration and Protection Authority.
- Secured award of 1 federal grant.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Coastal Grants Awarded	\$1,514,805	\$1,825,000	\$3,286,122

CALCASIEU PARISH POLICE JURY								
279 COASTAL IMPACT ASSISTANCE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,455,829	\$ 3,348,302	\$ 1,169,249	\$ 166,987	\$ 1,336,236	-60.1%	\$ 2,054,391	-38.6%
Interest Income	\$ 4,283	\$ 2,500	\$ 1,798	\$ 2	\$ 1,800	-28.0%	\$ 1,000	-60.0%
Total Revenues by Source	\$ 1,460,112	\$ 3,350,802	\$ 1,171,047	\$ 166,989	\$ 1,338,036	-60.1%	\$ 2,055,391	-38.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coastal Impact Assistance Program	\$ 1,425,937	\$ 4,230,204	\$ 1,271,111	\$ 182,718	\$ 1,453,829	-65.6%	\$ 2,003,934	-52.6%
Total Expenditures by Dept/Cost Center	\$ 1,425,937	\$ 4,230,204	\$ 1,271,111	\$ 182,718	\$ 1,453,829	-65.6%	\$ 2,003,934	-52.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 1,425,937	\$ 4,230,204	\$ 1,271,111	\$ 182,718	\$ 1,453,829	-65.6%	\$ 2,003,934	-52.6%
Total Expenditures by Function	\$ 1,425,937	\$ 4,230,204	\$ 1,271,111	\$ 182,718	\$ 1,453,829	-65.6%	\$ 2,003,934	-52.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Project Cost	\$ 1,420,734	\$ 4,230,204	\$ 1,259,260	\$ 181,896	\$ 1,441,156	-65.9%	\$ 2,002,934	-52.7%
Other Operational Expenses	\$ 5,203	\$ -	\$ 10,978	\$ 822	\$ 11,800	N/A	\$ 1,000	N/A
Capital Expenditures	\$ -	\$ -	\$ 873	\$ -	\$ 873	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 1,425,937	\$ 4,230,204	\$ 1,271,111	\$ 182,718	\$ 1,453,829	-65.6%	\$ 2,003,934	-52.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 400,000	\$ 18,500	\$ (43)	\$ 18,457	-95.4%	\$ 18,500	-95.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ (320,077)	\$ (62,689)	\$ (382,766)	N/A	\$ (69,914)	N/A
Total Other Financing Source/Use	\$ -	\$ 400,000	\$ (301,577)	\$ (62,732)	\$ (364,309)	-191.1%	\$ (51,414)	-112.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 34,175	\$ (479,402)			\$ (480,102)	-0.1%	\$ 43	100.0%
Estimated Fund Balance, January 1	\$ 510,646	\$ 572,689			\$ 544,821	-4.9%	\$ 64,719	-88.7%
Estimated Fund Balance, December 31	\$ 544,821	\$ 93,287			\$ 64,719	-30.6%	\$ 64,762	-30.6%

FUND BALANCE RECAP			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Capital Improvement	\$ 544,821	\$ 64,719	\$ 64,762
Total Fund Balance Designations/Reserves	\$ 544,821	\$ 64,719	\$ 64,762



**CALCASIEU PARISH POLICE JURY  
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,199,112	\$ 639,615	\$ 457,663	\$ 231,632	\$ 689,295	7.8%	\$ 331,915	-48.1%
Interest Income	\$ 98	\$ -	\$ 117	\$ 33	\$ 150	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,199,210	\$ 639,615	\$ 457,780	\$ 231,665	\$ 689,445	7.8%	\$ 331,915	-48.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Homeland Security Grant Fund	\$ 1,123,651	\$ 639,615	\$ 593,728	\$ 163,555	\$ 757,283	18.4%	\$ 331,915	-48.1%
Total Expenditures by Dept/Cost Center	\$ 1,123,651	\$ 639,615	\$ 593,728	\$ 163,555	\$ 757,283	18.4%	\$ 331,915	-48.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,123,651	\$ 639,615	\$ 593,728	\$ 163,555	\$ 757,283	18.4%	\$ 331,915	-48.1%
Total Expenditures by Function	\$ 1,123,651	\$ 639,615	\$ 593,728	\$ 163,555	\$ 757,283	18.4%	\$ 331,915	-48.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 24,715	\$ 30,000	\$ 22,307	\$ 5,124	\$ 27,431	-8.6%	\$ 28,500	-5.0%
Benefits	\$ 1,940	\$ 2,415	\$ 1,827	\$ 329	\$ 2,156	-10.7%	\$ 2,215	-8.3%
Other Operational Expenses	\$ 556,407	\$ 7,200	\$ 100,994	\$ 1,202	\$ 102,196	1319.4%	\$ 71,200	888.9%
Pass Thru Grants	\$ 108,044	\$ 200,000	\$ 450,500	\$ -	\$ 450,500	125.3%	\$ 80,000	-60.0%
Capital Expenditures	\$ 432,545	\$ 400,000	\$ 18,100	\$ 156,900	\$ 175,000	-56.3%	\$ 150,000	-62.5%
Total Expenditures by Character	\$ 1,123,651	\$ 639,615	\$ 593,728	\$ 163,555	\$ 757,283	18.4%	\$ 331,915	-48.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 17,242	\$ -	\$ 25,968	\$ -	\$ 25,968	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 17,242	\$ -	\$ 25,968	\$ -	\$ 25,968	N/A	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 92,801	\$ -			\$ (41,870)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (50,931)	\$ -			\$ 41,870	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ 41,870	\$ -			\$ -	0.0%	\$ -	0.0%

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

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**MISSION STATEMENT / FUND DESCRIPTION**

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

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

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**2013 GOALS AND OBJECTIVES**

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- To complete construction of the SEED Center project.
- To complete the West Calcasieu-Cameron Hospital Generator project.
- To complete the OJJS Generator project.
- To begin construction on the 901 Lakeshore Hardening project.
- To begin construction on the Burton Coliseum Repair and Revitalization.
- To begin construction on the Animal Services Facility Hardening project.
- To begin construction on the Vinton Public Facility Hardening project.
- To begin construction on the Sulphur Public Works Hardening project.
- To begin the Lake Charles Civic Center Hardening project.
- To begin the Lake Charles Generators project.

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**2012 ACCOMPLISHMENTS**

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- Completed 75% of the SEED Center construction.
- Completed the High Hope Drainage project.
- Completed the DeQuincy Fire Truck purchase.
- Completed bid and award of the West Calcasieu-Cameron Hospital Generator project.
- Completed bid and award of the Sulphur Public Works Hardening project.
- Completed the Homelessness Prevention program.
- Received full reimbursement of the Master Basin Drainage Study.

**CALCASIEU PARISH POLICE JURY  
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 6,621,762	\$ 12,461,755	\$ 7,422,210	\$ 1,016,605	\$ 8,438,815	-32.3%	\$ 9,218,524	-26.0%
Interest Income	\$ 707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 6,622,469	\$ 12,461,755	\$ 7,422,210	\$ 1,016,605	\$ 8,438,815	-32.3%	\$ 9,218,524	-26.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Disaster Recovery	\$ 487,880	\$ 3,874,596	\$ 2,472,830	\$ 779,852	\$ 3,252,682	-16.1%	\$ 4,240,819	9.5%
Total Expenditures by Dept/Cost Center	\$ 487,880	\$ 3,874,596	\$ 2,472,830	\$ 779,852	\$ 3,252,682	-16.1%	\$ 4,240,819	9.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development/Public Works	\$ 487,880	\$ 3,874,596	\$ 2,472,830	\$ 779,852	\$ 3,252,682	-16.1%	\$ 4,240,819	9.5%
Total Expenditures by Function	\$ 487,880	\$ 3,874,596	\$ 2,472,830	\$ 779,852	\$ 3,252,682	-16.1%	\$ 4,240,819	9.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 237,883	\$ 363,096	\$ 202,117	\$ 4,852	\$ 206,969	-43.0%	\$ 296,219	-18.4%
Pass Thru Grants	\$ 249,997	\$ 3,511,500	\$ 2,270,713	\$ 775,000	\$ 3,045,713	-13.3%	\$ 3,944,600	12.3%
Total Expenditures by Character	\$ 487,880	\$ 3,874,596	\$ 2,472,830	\$ 779,852	\$ 3,252,682	-16.1%	\$ 4,240,819	9.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (5,930,630)	\$ (8,590,054)	\$ (4,936,517)	\$ (204,711)	\$ (5,141,228)	-40.1%	\$ (4,978,275)	-42.0%
Total Other Financing Source/Use	\$ (5,930,630)	\$ (8,590,054)	\$ (4,936,517)	\$ (204,711)	\$ (5,141,228)	-40.1%	\$ (4,978,275)	-42.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 203,959	\$ (2,895)			\$ 44,905	1651.1%	\$ (570)	80.3%
Estimated Fund Balance, January 1	\$ 656,849	\$ 898,625			\$ 860,808	-4.2%	\$ 905,713	0.8%
Estimated Fund Balance, December 31	\$ 860,808	\$ 895,730			\$ 905,713	1.1%	\$ 905,143	1.1%

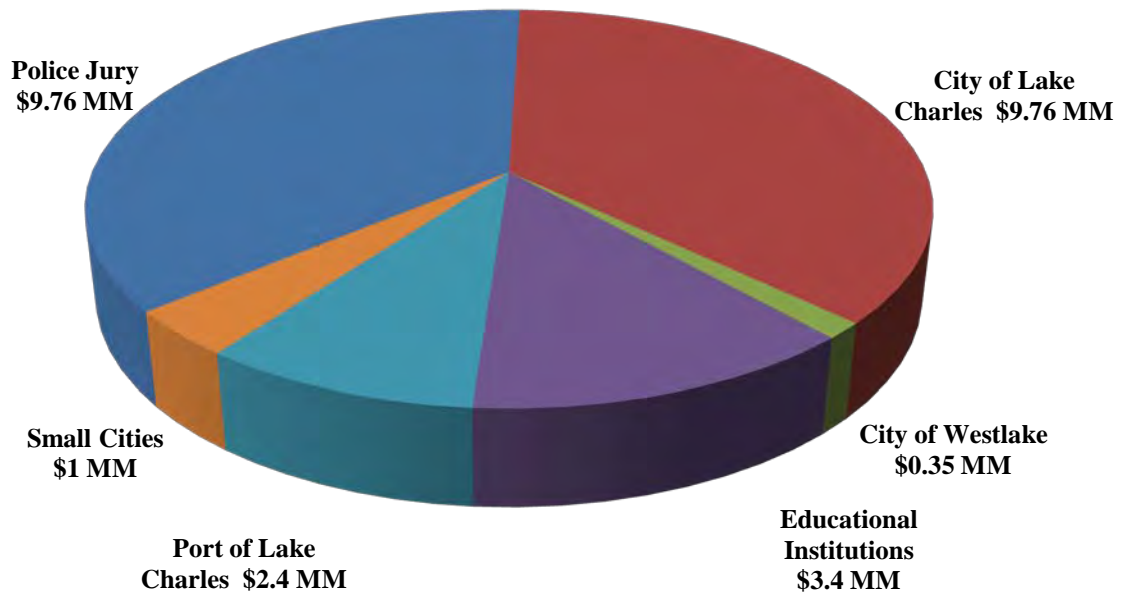
**CALCASIEU PARISH POLICE JURY  
285 GAMING FUND**

**MISSION STATEMENT / FUND DESCRIPTION**

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

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

**Calcasieu Parish Gaming Revenue District  
2013 Projections - \$26.67 MM**



In 2012, two key gaming industry agreements were consummated that impact the Gaming Revenue District in the current year and that will impact the District in future years as well.

In February, 2012, the Isle of Capri formally completed the sale of the license for its Crown vessel to Bossier Casino Ventures, LLC, who will construct a new casino complex in Bossier Parish after voters in Bossier Parish approved of this project in November, 2011. As a result, the development agreement between the Police Jury and the Isle of Capri has been amended to reflect the presence of only one casino in Calcasieu beginning in 2012. Although Calcasieu lost this gaming license, net gaming proceeds from the remaining boat have actually increased year-to-date in 2012 compared to the proceeds from the two boats combined. The Intergovernmental Agreement between the Police Jury and the City of Westlake related to the Isle of Capri license was updated in August, 2012 to reflect the sale of the Crown vessel.

In March, 2012, Ameristar announced the purchase of Creative Casinos Louisiana, which had first proposed a \$500 million “Mojito Pointe” casino project in 2011 at the location previously designated for Sugarcane Bay, for which Pinnacle had surrendered its gaming license. The Louisiana Gaming Control Board approved the ownership transfer to Ameristar in June, 2012. Calcasieu Parish voters had approved the Mojito Pointe proposal in April, 2011, and therefore no further ballot measure was needed. The Ameristar name will be used for the project, which in addition to a casino will include a hotel with 700 guest rooms, a golf course, tennis courts, restaurants, and many other amenities. Construction has begun on the project and is



expected to be completed in 2014. Prior to the opening of the new casino, the Gaming Revenue District agreement will need to be amended to reflect the new project.

The items listed below are proposed projects that will require the allocation of gaming funds in 2013 from the Parish’s share of the Gaming Revenue District pool in addition to the \$1 million amount for grants for special service districts by ward.

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

Courthouse Complex Capital Improvements	\$ 2,500,000
Animal Services Capital Improvements	\$ 167,000
Human Services Capital Improvements	\$ 500,000
Animal Services Spay/Neuter Program	\$ 29,500
Calcasieu Emergency Training Center Capital Improvements	\$ 150,000
Information Systems Upgrade and Software	\$ 294,000
General Fund Capital Expenditures	\$ 592,000
South Ward 3 Sewer Main Extension	\$ 200,000
Interstate Highway Corridor Improvements	\$ 100,000
Airport Marketing Initiative	\$ 180,000
CCOA Meals on Wheels	\$ 100,000
Toys for Tots	\$ 15,000
Total	<u>\$ 5,052,500</u>

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

Sewer Reserve	\$2,000,000
Family Court Facility	\$1,000,000
Office of Juvenile Justice Facility	\$1,000,000
Ameristar Infrastructure Development	\$ 500,000
Total	<u>\$4,500,000</u>

**CALCASIEU PARISH POLICE JURY  
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Distribution from Pooling District	\$ 9,188,586	\$ 9,160,529	\$ 8,724,461	\$ 1,090,539	\$ 9,815,000	7.1%	\$ 9,764,159	6.6%
Annual Payment (Isle)	\$ 730,000	\$ 730,000	\$ 547,500	\$ 182,500	\$ 730,000	0.0%	\$ 730,000	0.0%
Interest Income	\$ 295,724	\$ 300,000	\$ 188,469	\$ 31,531	\$ 220,000	-26.7%	\$ 200,000	-33.3%
Total Revenues by Source	\$ 10,214,310	\$ 10,190,529	\$ 9,460,430	\$ 1,304,570	\$ 10,765,000	5.6%	\$ 10,694,159	4.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Gaming	\$ 2,990,961	\$ 6,215,345	\$ 2,890,860	\$ 1,922,760	\$ 4,813,620	-22.6%	\$ 6,402,871	3.0%
Total Expenditures by Dept/Cost Center	\$ 2,990,961	\$ 6,215,345	\$ 2,890,860	\$ 1,922,760	\$ 4,813,620	-22.6%	\$ 6,402,871	3.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Intergovernmental	\$ 2,760,047	\$ 5,993,764	\$ 2,670,779	\$ 1,921,760	\$ 4,592,539	-23.4%	\$ 6,175,376	3.0%
General Government	\$ 230,914	\$ 221,581	\$ 220,081	\$ 1,000	\$ 221,081	-0.2%	\$ 227,495	2.7%
Total Expenditures by Function	\$ 2,990,961	\$ 6,215,345	\$ 2,890,860	\$ 1,922,760	\$ 4,813,620	-22.6%	\$ 6,402,871	3.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Grants by Ward Allocation	\$ 1,144,141	\$ 4,507,560	\$ 1,697,242	\$ 1,374,466	\$ 3,071,708	-31.9%	\$ 3,425,979	-24.0%
Parishwide Needs/Economic Dev.	\$ 1,615,906	\$ 1,486,204	\$ 973,537	\$ 316,740	\$ 1,520,831	2.3%	\$ 2,749,397	85.0%
Other Expenditures	\$ 230,914	\$ 221,581	\$ 220,081	\$ 231,554	\$ 221,081	-0.2%	\$ 227,495	2.7%
Total Expenditures by Character	\$ 2,990,961	\$ 6,215,345	\$ 2,890,860	\$ 1,922,760	\$ 4,813,620	-22.6%	\$ 6,402,871	3.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,502,569)	\$ (11,303,000)	\$ (11,205,725)	\$ (111,034)	\$ (11,316,759)	0.1%	\$ (5,855,542)	-48.2%
Total Other Financing Source/Use	\$ (2,502,569)	\$ (11,303,000)	\$ (11,205,725)	\$ (111,034)	\$ (11,316,759)	0.1%	\$ (5,855,542)	-48.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 4,720,780	\$ (7,327,816)			\$ (5,365,379)	26.8%	\$ (1,564,254)	78.7%
Estimated Fund Balance, January 1	\$ 33,194,929	\$ 36,555,104			\$ 37,915,709	3.7%	\$ 32,550,330	-11.0%
Estimated Fund Balance, December 31	\$ 37,915,709	\$ 29,227,288			\$ 32,550,330	11.4%	\$ 30,986,076	6.0%

**CALCASIEU PARISH POLICE JURY  
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

<b>FUND BALANCE RECAP</b>			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Parks Capital	\$ 3,665,000	\$ -	\$ -
RSVD - Parish Capital Needs	\$ 1,860,000	\$ 2,376,498	\$ -
RSVD - Property Acquisition Fd	\$ 1,000,000	\$ 1,000,000	\$ -
RSVD - Sr Citizen Meals Prog	\$ 100,000	\$ 100,000	\$ -
RSVD - Parishwide Wastewater Program	\$ 150,000	\$ 180,000	\$ -
RSVD - Toys for Tots	\$ 15,000	\$ 15,000	\$ -
RSVD - Interstate Hwy. Corridor Enhancement	\$ -	\$ 100,000	\$ -
RSVD - Courthouse Complex Capital	\$ 7,500,000	\$ 4,500,000	\$ 2,000,000
RSVD - Capital Outlay Sewer Match Funds	\$ 7,000,000	\$ 9,000,000	\$ 9,000,000
RSVD - St Transportation Route Match Funds	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - Major Drainage Projects	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
RSVD - Future OJJS Facility	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000
RSVD - Ameristar Infrastructure Development	\$ 500,000	\$ 1,000,000	\$ 1,000,000
RSVD - Family Court Capital	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000
RSVD - South Wd 3 Sewer Main Extension	\$ -	\$ 200,000	\$ -
RSVD - Airport Marketing Initiative	\$ -	\$ 180,000	\$ -
RSVD - Grants to Municipalities	\$ 134,916	\$ 134,916	\$ -
RSVD - Allocation by Ward	\$ 4,881,143	\$ 3,200,979	\$ -
RSVD - Ward 3 Waterworks Project	\$ 1,502,420	\$ 225,000	\$ -
RSVD - Ward 7 Infrastructure	\$ 238,862	\$ 53,153	\$ -
RSVD - Next Year's Allocation	\$ -	\$ -	\$ 10,466,664
RSVD - Committed/Awarded Funds	\$ 892,052	\$ 918,038	\$ -
Unreserved-Undesignated	\$ 2,476,316	\$ 1,866,746	\$ 1,019,412
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 37,915,709</b>	<b>\$ 32,550,330</b>	<b>\$ 30,986,076</b>



# Calcasieu Parish Police Jury

## Parish-Wide Affiliated Agencies

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

**CALCASIEU PARISH POLICE JURY  
CRIMINAL COURT DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 4,224,497	\$ 4,237,984	\$ 4,290,000	\$ -	\$ 4,290,000	1.2%	\$ 4,483,301	5.8%
Intergovernmental	\$ 2,293,734	\$ 2,322,011	\$ 1,746,937	\$ 637,186	\$ 2,384,123	2.7%	\$ 2,371,067	2.1%
Fines and Fees	\$ 1,996,708	\$ 2,090,685	\$ 1,870,420	\$ 306,498	\$ 2,176,918	4.1%	\$ 2,100,000	0.4%
Interest Income	\$ 27,464	\$ 29,037	\$ 21,594	\$ 2,931	\$ 24,525	-15.5%	\$ 24,525	-15.5%
Other	\$ 29,340	\$ 25,000	\$ 26,831	\$ 5,224	\$ 32,055	28.2%	\$ 32,000	28.0%
Total Revenues by Source	\$ 8,571,743	\$ 8,704,717	\$ 7,955,782	\$ 951,839	\$ 8,907,621	2.3%	\$ 9,010,893	3.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Jury & Witness	\$ 458,006	\$ 491,708	\$ 380,561	\$ 111,146	\$ 491,707	0.0%	\$ 517,805	5.3%
District Judges	\$ 2,592,655	\$ 2,718,731	\$ 2,097,049	\$ 532,504	\$ 2,629,553	-3.3%	\$ 2,770,472	1.9%
District Attorney Admin	\$ 334,178	\$ 569,223	\$ 275,668	\$ 59,882	\$ 335,550	-41.1%	\$ -	-100.0%
Criminal Prosecutions	\$ 4,353,646	\$ 4,428,570	\$ 3,757,658	\$ 857,310	\$ 4,614,968	4.2%	\$ 5,266,788	18.9%
Public Bodies Representation	\$ 201,574	\$ 76,820	\$ 131,662	\$ 33,038	\$ 164,700	114.4%	\$ -	-100.0%
Worthless Check Bureau	\$ 68,770	\$ 100,606	\$ 46,542	\$ 6,988	\$ 53,530	-46.8%	\$ -	-100.0%
DWI Court	\$ 80,196	\$ 88,422	\$ 89,829	\$ 23,394	\$ 113,223	28.0%	\$ 123,015	39.1%
Adult Drug Court Program	\$ 197,617	\$ 164,851	\$ 139,337	\$ 38,688	\$ 178,025	8.0%	\$ 189,525	15.0%
Total Expenditures by Dept/Cost Center	\$ 8,286,642	\$ 8,638,931	\$ 6,918,306	\$ 1,662,950	\$ 8,581,256	-0.7%	\$ 8,867,605	2.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 8,286,642	\$ 8,638,931	\$ 6,918,306	\$ 1,662,950	\$ 8,581,256	-0.7%	\$ 8,867,605	2.6%
Total Expenditures by Function	\$ 8,286,642	\$ 8,638,931	\$ 6,918,306	\$ 1,662,950	\$ 8,581,256	-0.7%	\$ 8,867,605	2.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Jury & Witness Costs	\$ 360,188	\$ 380,000	\$ 269,404	\$ 110,596	\$ 380,000	0.0%	\$ 405,000	6.6%
Salaries	\$ 4,944,661	\$ 4,964,969	\$ 4,071,793	\$ 994,585	\$ 5,066,378	2.0%	\$ 5,150,515	3.7%
Benefits	\$ 1,997,412	\$ 2,160,762	\$ 1,718,488	\$ 382,933	\$ 2,101,421	-2.7%	\$ 2,238,725	3.6%
Other Operational Expenses	\$ 926,740	\$ 1,033,200	\$ 835,781	\$ 167,351	\$ 1,003,132	-2.9%	\$ 1,033,365	0.0%
Intergovernmental	\$ -	\$ 60,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Capital Expenditures	\$ 57,641	\$ 40,000	\$ 7,830	\$ 7,485	\$ 15,315	-61.7%	\$ 40,000	0.0%
Total Expenditures by Character	\$ 8,286,642	\$ 8,638,931	\$ 6,903,296	\$ 1,662,950	\$ 8,566,246	-0.8%	\$ 8,867,605	2.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 5,001,397	\$ 5,042,314	\$ 4,216,094	\$ 975,052	\$ 5,191,146	3.0%	\$ 5,291,731	4.9%
Transfers Out To Other Funds	\$ (4,999,022)	\$ (5,042,314)	\$ (4,216,094)	\$ (975,052)	\$ (5,191,146)	3.0%	\$ (5,291,731)	4.9%
Total Other Financing Source/Use	\$ 2,375	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 287,476	\$ 65,786			\$ 326,365	396.1%	\$ 143,288	117.8%
Estimated Fund Balance, January 1	\$ 1,960,077	\$ 2,118,522			\$ 2,247,553	6.1%	\$ 2,573,918	21.5%
Estimated Fund Balance, December 31	\$ 2,247,553	\$ 2,184,308			\$ 2,573,918	17.8%	\$ 2,717,206	24.4%

**CALCASIEU PARISH POLICE JURY  
240 CRIMINAL COURT FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 4,224,497	\$ 4,237,984	\$ 4,290,000	\$ -	\$ 4,290,000	1.2%	\$ 4,483,301	5.8%
Intergovernmental	\$ 293,558	\$ 277,038	\$ 108,490	\$ 169,245	\$ 277,735	0.3%	\$ 277,735	0.3%
Fines and Fees	\$ 935,202	\$ 1,015,000	\$ 928,479	\$ 183,139	\$ 1,111,618	9.5%	\$ 1,045,000	3.0%
Interest Income	\$ 3,771	\$ 4,000	\$ 3,330	\$ 170	\$ 3,500	-12.5%	\$ 3,500	-12.5%
Total Revenues by Source	\$ 5,457,028	\$ 5,534,022	\$ 5,330,299	\$ 352,554	\$ 5,682,853	2.7%	\$ 5,809,536	5.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Jury & Witness	\$ 458,006	\$ 491,708	\$ 380,561	\$ 111,146	\$ 491,707	0.0%	\$ 517,805	5.3%
Total Expenditures by Dept/Cost Center	\$ 458,006	\$ 491,708	\$ 380,561	\$ 111,146	\$ 491,707	0.0%	\$ 517,805	5.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 458,006	\$ 491,708	\$ 380,561	\$ 111,146	\$ 491,707	0.0%	\$ 517,805	5.3%
Total Expenditures by Function	\$ 458,006	\$ 491,708	\$ 380,561	\$ 111,146	\$ 491,707	0.0%	\$ 517,805	5.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Jury & Witness Costs	\$ 360,188	\$ 380,000	\$ 269,404	\$ 110,596	\$ 380,000	0.0%	\$ 405,000	6.6%
Other Operational Expenses	\$ 97,818	\$ 111,708	\$ 111,157	\$ 550	\$ 111,707	0.0%	\$ 112,805	1.0%
Total Expenditures by Character	\$ 458,006	\$ 491,708	\$ 380,561	\$ 111,146	\$ 491,707	0.0%	\$ 517,805	5.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (4,999,022)	\$ (5,042,314)	\$ (4,216,094)	\$ (975,052)	\$ (5,191,146)	3.0%	\$ (5,291,731)	4.9%
Total Other Financing Source/Use	\$ (4,999,022)	\$ (5,042,314)	\$ (4,216,094)	\$ (975,052)	\$ (5,191,146)	3.0%	\$ (5,291,731)	4.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY  
241 DISTRICT JUDGES**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to exercise Civil and Criminal Jurisdiction in the 14<sup>th</sup> Judicial District.

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

**2013 GOALS AND OBJECTIVES**

- To address the criminal docket in the year 2013.
- To pursue various avenues of funding of capital cases.
- To pursue various avenues of continuation of funding of the compliance officer position for the pre-trial supervision program.
- To seek additional opportunities to utilize the video conferencing devices installed in the Judicial Center.
- To seek various avenues of funding the update of technology in additional courtrooms.

**2012 ACCOMPLISHMENTS**

- Increased usage of the video devices installed in the Judicial Center to handle Right to Counsel Court and felony arraignments via video.
- Increased usage of Department of Corrections’ video devices in the Judicial Center to handle Post Conviction Relief and other matters of inmates via video.
- Increased the number of graduates from the Drug Court Program.
- Continued to upgrade technology in courtrooms for use in criminal and civil matters.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Pretrial Supervision Program – Offenders enrolled	175	69	56
Pretrial Supervision Program – Offenders discharged and obtained employment	36	19	15
Pretrial Supervision Program – Offenders Successfully Discharged	62	41	90
Total Caseload (Civil and Criminal)	28,041	30,248	25,516
Dept. of Corrections matters handled via video	7	5	4
Total Number of Drug Court Graduates	13	18	24



**CALCASIEU PARISH POLICE JURY  
241 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 676,210	\$ 635,883	\$ 529,859	\$ 128,226	\$ 658,085	3.5%	\$ 656,559	3.3%
Fines and Fees	\$ 21,829	\$ 20,685	\$ 10,244	\$ 56	\$ 10,300	-50.2%	\$ -	-100.0%
Interest Income	\$ 19,265	\$ 20,000	\$ 14,519	\$ 1,481	\$ 16,000	-20.0%	\$ 16,000	-20.0%
Other	\$ -	\$ -	\$ 15	\$ -	\$ 15	N/A	\$ -	0.0%
Total Revenues by Source	\$ 717,304	\$ 676,568	\$ 554,637	\$ 129,763	\$ 684,400	1.2%	\$ 672,559	-0.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
District Judges	\$ 2,592,655	\$ 2,718,731	\$ 2,097,049	\$ 532,504	\$ 2,629,553	-3.3%	\$ 2,770,472	1.9%
Total Expenditures by Dept/Cost Center	\$ 2,592,655	\$ 2,718,731	\$ 2,097,049	\$ 532,504	\$ 2,629,553	-3.3%	\$ 2,770,472	1.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 2,592,655	\$ 2,718,731	\$ 2,097,049	\$ 532,504	\$ 2,629,553	-3.3%	\$ 2,770,472	1.9%
Total Expenditures by Function	\$ 2,592,655	\$ 2,718,731	\$ 2,097,049	\$ 532,504	\$ 2,629,553	-3.3%	\$ 2,770,472	1.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,715,093	\$ 1,750,636	\$ 1,389,665	\$ 360,971	\$ 1,750,636	0.0%	\$ 1,782,764	1.8%
Benefits	\$ 612,623	\$ 637,095	\$ 520,123	\$ 116,972	\$ 637,095	0.0%	\$ 657,476	3.2%
Other Operational Expenses	\$ 208,539	\$ 291,000	\$ 179,746	\$ 47,076	\$ 226,822	-22.1%	\$ 290,232	-0.3%
Capital Expenditures	\$ 56,400	\$ 40,000	\$ 7,515	\$ 7,485	\$ 15,000	-62.5%	\$ 40,000	0.0%
Total Expenditures by Character	\$ 2,592,655	\$ 2,718,731	\$ 2,097,049	\$ 532,504	\$ 2,629,553	-3.3%	\$ 2,770,472	1.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,092,203	\$ 2,108,855	\$ 1,707,518	\$ 462,884	\$ 2,170,402	2.9%	\$ 2,211,067	4.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,092,203	\$ 2,108,855	\$ 1,707,518	\$ 462,884	\$ 2,170,402	2.9%	\$ 2,211,067	4.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 216,852	\$ 66,692			\$ 225,249	237.7%	\$ 113,154	69.7%
Estimated Fund Balance, January 1	\$ 1,891,748	\$ 2,043,178			\$ 2,108,600	3.2%	\$ 2,333,849	14.2%
Estimated Fund Balance, December 31	\$ 2,108,600	\$ 2,109,870			\$ 2,333,849	10.6%	\$ 2,447,003	16.0%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	39	38	39	39
Part Time	7	7	7	7

**CALCASIEU PARISH POLICE JURY  
242 DISTRICT ATTORNEY**

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

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**2013 GOALS AND OBJECTIVES**

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

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**2012 ACCOMPLISHMENTS**

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

**CALCASIEU PARISH POLICE JURY  
242 DISTRICT ATTORNEY FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,145,057	\$ 1,269,276	\$ 986,980	\$ 289,161	\$ 1,276,141	0.5%	\$ 1,279,273	0.8%
Fines and Fees	\$ 1,039,677	\$ 1,055,000	\$ 931,697	\$ 123,303	\$ 1,055,000	0.0%	\$ 1,055,000	0.0%
Interest Income	\$ 4,405	\$ 5,000	\$ 3,723	\$ 1,277	\$ 5,000	0.0%	\$ 5,000	0.0%
Other	\$ 90	\$ -	\$ 40	\$ -	\$ 40	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,189,229	\$ 2,329,276	\$ 1,922,440	\$ 413,741	\$ 2,336,181	0.3%	\$ 2,339,273	0.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
District Attorney Admin	\$ 334,178	\$ 569,223	\$ 275,668	\$ 59,882	\$ 335,550	-41.1%	\$ -	-100.0%
Criminal Prosecutions	\$ 4,353,646	\$ 4,428,570	\$ 3,757,658	\$ 857,310	\$ 4,614,968	4.2%	\$ 5,266,788	18.9%
Public Bodies Representation	\$ 201,574	\$ 76,820	\$ 131,662	\$ 33,038	\$ 164,700	114.4%	\$ -	-100.0%
Worthless Check Bureau	\$ 68,770	\$ 100,606	\$ 46,542	\$ 6,988	\$ 53,530	-46.8%	\$ -	-100.0%
DWI Court	\$ 80,196	\$ 88,422	\$ 89,829	\$ 23,394	\$ 113,223	28.0%	\$ 123,015	39.1%
Total Expenditures by Dept/Cost Center	\$ 5,038,364	\$ 5,263,641	\$ 4,301,359	\$ 980,612	\$ 5,281,971	0.3%	\$ 5,389,803	2.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 5,038,364	\$ 5,263,641	\$ 4,301,359	\$ 980,612	\$ 5,281,971	0.3%	\$ 5,389,803	2.4%
Total Expenditures by Function	\$ 5,038,364	\$ 5,263,641	\$ 4,301,359	\$ 980,612	\$ 5,281,971	0.3%	\$ 5,389,803	2.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 3,162,028	\$ 3,169,733	\$ 2,651,885	\$ 622,320	\$ 3,274,205	3.3%	\$ 3,306,923	4.3%
Benefits	\$ 1,358,774	\$ 1,508,708	\$ 1,185,519	\$ 262,081	\$ 1,447,600	-4.1%	\$ 1,558,380	3.3%
Other Operational Expenses	\$ 516,321	\$ 525,200	\$ 463,640	\$ 96,211	\$ 559,851	6.6%	\$ 524,500	-0.1%
Intergovernmental	\$ -	\$ 60,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Capital Expenditures	\$ 1,241	\$ -	\$ 315	\$ -	\$ 315	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 5,038,364	\$ 5,263,641	\$ 4,301,359	\$ 980,612	\$ 5,281,971	0.3%	\$ 5,389,803	2.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,909,194	\$ 2,933,459	\$ 2,508,576	\$ 512,168	\$ 3,020,744	3.0%	\$ 3,080,664	5.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,909,194	\$ 2,933,459	\$ 2,508,576	\$ 512,168	\$ 3,020,744	3.0%	\$ 3,080,664	5.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 60,059	\$ (906)			\$ 74,954	8373.1%	\$ 30,134	3426.0%
Estimated Fund Balance, January 1	\$ 68,329	\$ 75,344			\$ 128,388	70.4%	\$ 203,342	169.9%
Estimated Fund Balance, December 31	\$ 128,388	\$ 74,438			\$ 203,342	173.2%	\$ 233,476	213.7%

<b>PERSONNEL SUMMARY</b>				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	105	110	111	118
Part Time	12	13	15	13



**CALCASIEU PARISH POLICE JURY  
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 178,909	\$ 139,814	\$ 121,608	\$ 50,554	\$ 172,162	23.1%	\$ 157,500	12.6%
Interest Income	\$ 23	\$ 37	\$ 22	\$ 3	\$ 25	-32.4%	\$ 25	-32.4%
Other	\$ 29,250	\$ 25,000	\$ 26,776	\$ 5,224	\$ 32,000	28.0%	\$ 32,000	28.0%
Total Revenues by Source	\$ 208,182	\$ 164,851	\$ 148,406	\$ 55,781	\$ 204,187	23.9%	\$ 189,525	15.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Adult Drug Court Program	\$ 197,617	\$ 164,851	\$ 139,337	\$ 38,688	\$ 178,025	8.0%	\$ 189,525	15.0%
Total Expenditures by Dept/Cost Center	\$ 197,617	\$ 164,851	\$ 139,337	\$ 38,688	\$ 178,025	8.0%	\$ 189,525	15.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 197,617	\$ 164,851	\$ 139,337	\$ 38,688	\$ 178,025	8.0%	\$ 189,525	15.0%
Total Expenditures by Function	\$ 197,617	\$ 164,851	\$ 139,337	\$ 38,688	\$ 178,025	8.0%	\$ 189,525	15.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 67,540	\$ 44,600	\$ 30,243	\$ 11,294	\$ 41,537	-6.9%	\$ 60,828	36.4%
Benefits	\$ 26,015	\$ 14,959	\$ 12,846	\$ 3,880	\$ 16,726	11.8%	\$ 22,869	52.9%
Other Operational Expenses	\$ 104,062	\$ 105,292	\$ 81,238	\$ 23,514	\$ 104,752	-0.5%	\$ 105,828	0.5%
Capital Expenditures	\$ -	\$ -	\$ 15,010	\$ -	\$ 15,010	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 197,617	\$ 164,851	\$ 139,337	\$ 38,688	\$ 178,025	8.0%	\$ 189,525	15.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 10,565	\$ -			\$ 26,162	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (36,727)	\$ -			\$ (26,162)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (26,162)	\$ -			\$ -	0.0%	\$ -	0.0%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	2	2	2	2
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY  
244 LIBRARY**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission the Calcasieu Parish Public Library provides current and accurate information, popular materials in multiple formats, and electronic resources that feature internet access and data-based sources. Access to these resources is available 24 hours a day, 7 days a week, 365 days a year. In-library services are provided through convenient access to thirteen (13) strategically located library facilities, with space for study, browsing and library programs.

**2013 GOALS AND OBJECTIVES**

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

**2012 ACCOMPLISHMENTS**

- Maintained circulation of over 1 million for four consecutive years.
- Served 14,000 children during the annual Summer Reading Programs.
- Developed the Mobile Library App for Smartphone users.
- Hosted 2,500 library programs throughout the Parish.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Registered Borrowers	82,568	83,234	82,700
Circulation/Year	1,061,485	1,097,612	1,150,392
Reference Transactions	149,884	148,821	147,216
Materials (Items)	342,305	345,710	375,000
Meeting Room Use	4,530	4,505	4,320
Children's Services Program Attendance	67,726	67,969	68,000
Young Adult Program Attendance	8,801	12,697	9,000
Adult Program Attendance	16,677	16,899	25,080
Web Page Visits ( <a href="http://www.calcasieu.lib.la.us">www.calcasieu.lib.la.us</a> )	606,703	619,778	781,975
Patrons using Electronic Resources	281,948	278,204	280,000
Electronic Database Usage	533,685	659,777	759,444

**CALCASIEU PARISH POLICE JURY  
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 8,464,961	\$ 8,490,142	\$ 8,592,978	\$ 22	\$ 8,593,000	1.2%	\$ 8,982,170	5.8%
Intergovernmental	\$ 127,895	\$ 155,522	\$ 116,444	\$ 39,828	\$ 156,272	0.5%	\$ 120,522	-22.5%
Fines and Fees	\$ 174,095	\$ 165,000	\$ 149,944	\$ 25,056	\$ 175,000	6.1%	\$ 175,000	6.1%
Interest Income	\$ 50,908	\$ 50,000	\$ 41,224	\$ 3,776	\$ 45,000	-10.0%	\$ 45,000	-10.0%
Other	\$ 13,531	\$ 7,500	\$ 7,341	\$ 1,159	\$ 8,500	13.3%	\$ 7,500	0.0%
Total Revenues by Source	\$ 8,831,390	\$ 8,868,164	\$ 8,907,931	\$ 69,841	\$ 8,977,772	1.2%	\$ 9,330,192	5.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Computing and Collecting Services	\$ 2,212,962	\$ 2,482,618	\$ 1,820,621	\$ 661,997	\$ 2,482,618	0.0%	\$ 2,461,936	-0.8%
Administration	\$ 494,397	\$ 544,692	\$ 469,193	\$ 75,499	\$ 544,692	0.0%	\$ 577,205	6.0%
Facilities Management	\$ 1,719,771	\$ 1,991,996	\$ 1,429,165	\$ 562,831	\$ 1,991,996	0.0%	\$ 1,948,184	-2.2%
Public Services	\$ 3,458,000	\$ 3,721,360	\$ 2,877,595	\$ 843,765	\$ 3,721,360	0.0%	\$ 3,727,783	0.2%
Human Resources and Programming	\$ 127,671	\$ 204,928	\$ 150,053	\$ 54,875	\$ 204,928	0.0%	\$ 204,439	-0.2%
Total Expenditures by Dept/Cost Center	\$ 8,012,801	\$ 8,945,594	\$ 6,746,627	\$ 2,198,967	\$ 8,945,594	0.0%	\$ 8,919,547	-0.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 8,012,801	\$ 8,945,594	\$ 6,746,627	\$ 2,198,967	\$ 8,945,594	0.0%	\$ 8,919,547	-0.3%
Total Expenditures by Function	\$ 8,012,801	\$ 8,945,594	\$ 6,746,627	\$ 2,198,967	\$ 8,945,594	0.0%	\$ 8,919,547	-0.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 3,512,479	\$ 3,682,173	\$ 2,885,301	\$ 796,872	\$ 3,682,173	0.0%	\$ 3,713,766	0.9%
Benefits	\$ 1,309,804	\$ 1,471,609	\$ 1,142,940	\$ 328,669	\$ 1,471,609	0.0%	\$ 1,497,171	1.7%
Other Operational Expenses	\$ 2,807,714	\$ 3,228,120	\$ 2,406,104	\$ 822,016	\$ 3,228,120	0.0%	\$ 3,228,609	0.0%
Capital Expenditures	\$ 382,804	\$ 563,692	\$ 312,282	\$ 251,410	\$ 563,692	0.0%	\$ 480,001	-14.8%
Total Expenditures by Character	\$ 8,012,801	\$ 8,945,594	\$ 6,746,627	\$ 2,198,967	\$ 8,945,594	0.0%	\$ 8,919,547	-0.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 818,589	\$ (77,430)			\$ 32,178	141.6%	\$ 410,645	630.3%
Estimated Fund Balance, January 1	\$ 2,386,498	\$ 2,807,858			\$ 3,205,087	14.1%	\$ 3,237,265	15.3%
Estimated Fund Balance, December 31	\$ 3,205,087	\$ 2,730,428			\$ 3,237,265	18.6%	\$ 3,647,910	33.6%

<b>PERSONNEL SUMMARY</b>				
	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	93	96	97	97
Part Time	62	59	52	52

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2013 GOALS AND OBJECTIVES**

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

**2012 ACCOMPLISHMENTS**

- Effectively and efficiently provided professional services to the citizens of Calcasieu Parish on a 24 hour per day basis.
- Consistently provided professional services safely resulting in no lost time due to injuries or accidents.
- Collaborated with law enforcement regarding postmortem findings and investigation results.
- Collaborated with the DHH Fetal and Infant Mortality Review Board to provide infant death investigation results.
- Obtained equipment to enhance video presentations.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ESTIMATE</b>
Death Investigations – Calcasieu Parish	491	457	423
Death Investigations - Total	1,373	1,477	1,475
Autopsies Performed – Calcasieu Parish	80	74	50
Autopsies Performed – Total	265	256	206
Orders for Protective Custody Issued	326	286	281
Coroner's Emergency Certificates Issued	2,114	2,021	2,211



**CALCASIEU PARISH POLICE JURY  
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2013**

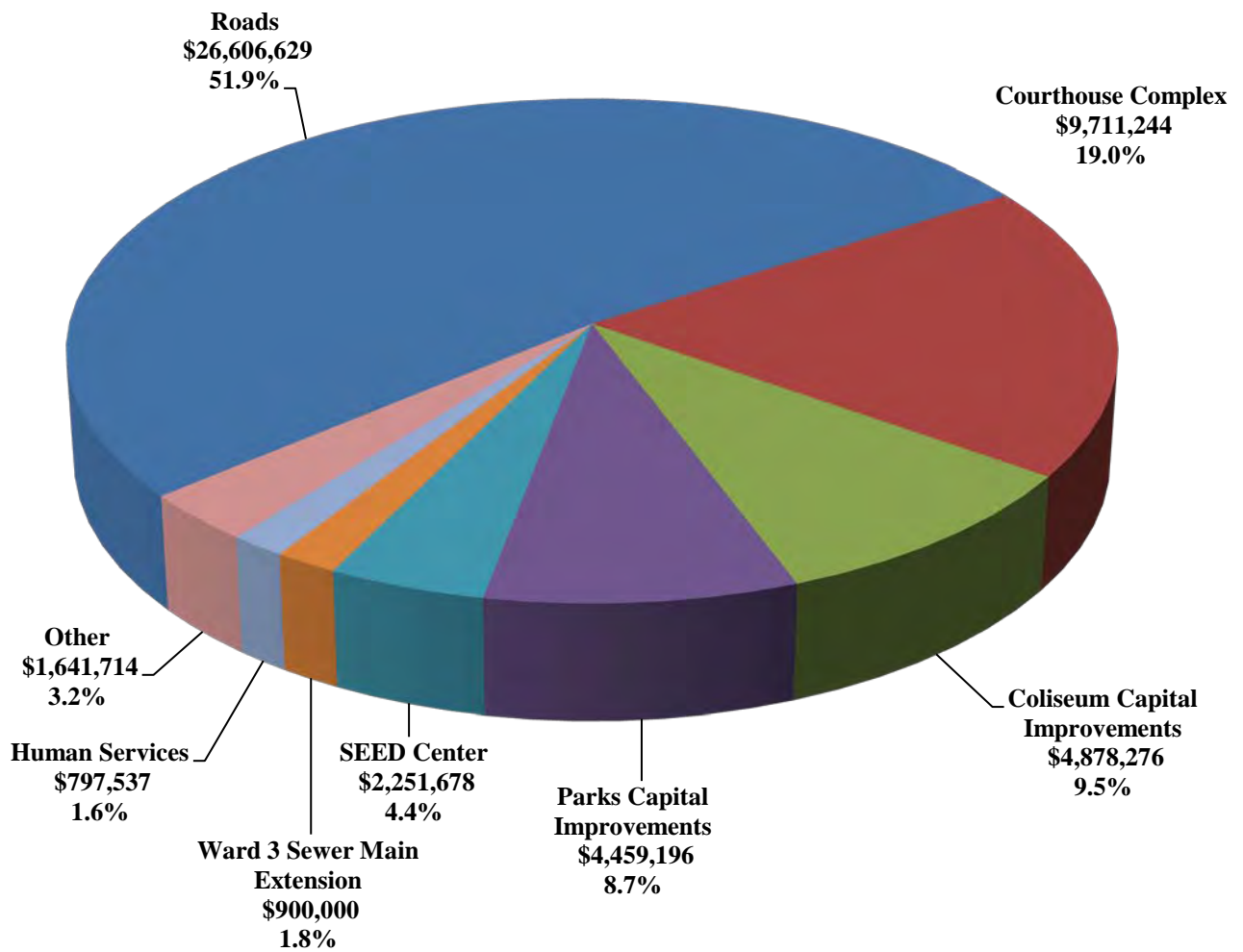
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Fees	\$ 395,096	\$ 415,000	\$ 360,800	\$ 74,200	\$ 435,000	4.8%	\$ 435,000	4.8%
Interest Income	\$ 417	\$ 300	\$ 449	\$ 26	\$ 475	58.3%	\$ 400	33.3%
Intergovernmental	\$ 500,000	\$ 550,000	\$ 400,000	\$ 70,000	\$ 470,000	-14.5%	\$ 525,000	-4.5%
Other	\$ -	\$ -	\$ 225	\$ -	\$ 225	N/A	\$ -	0.0%
Total Revenues by Source	\$ 895,513	\$ 965,300	\$ 761,474	\$ 144,226	\$ 905,700	-6.2%	\$ 960,400	-0.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coroner's Office	\$ 839,972	\$ 984,204	\$ 732,980	\$ 160,293	\$ 893,273	-9.2%	\$ 997,120	1.3%
Total Expenditures by Dept/Cost Center	\$ 839,972	\$ 984,204	\$ 732,980	\$ 160,293	\$ 893,273	-9.2%	\$ 997,120	1.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 839,972	\$ 984,204	\$ 732,980	\$ 160,293	\$ 893,273	-9.2%	\$ 997,120	1.3%
Total Expenditures by Function	\$ 839,972	\$ 984,204	\$ 732,980	\$ 160,293	\$ 893,273	-9.2%	\$ 997,120	1.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 298,814	\$ 311,541	\$ 230,803	\$ 65,592	\$ 296,395	-4.9%	\$ 321,996	3.4%
Benefits	\$ 104,936	\$ 109,654	\$ 81,224	\$ 19,124	\$ 100,348	-8.5%	\$ 115,066	4.9%
Other Operational Expenses	\$ 425,910	\$ 536,009	\$ 416,229	\$ 69,868	\$ 486,097	-9.3%	\$ 538,058	0.4%
Capital Expenditures	\$ 10,312	\$ 27,000	\$ 4,724	\$ 5,709	\$ 10,433	-61.4%	\$ 22,000	-18.5%
Total Expenditures by Character	\$ 839,972	\$ 984,204	\$ 732,980	\$ 160,293	\$ 893,273	-9.2%	\$ 997,120	1.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 55,541	\$ (18,904)			\$ 12,427	165.7%	\$ (36,720)	-94.2%
Estimated Fund Balance, January 1	\$ 28,576	\$ 26,556			\$ 84,117	216.8%	\$ 96,544	263.5%
Estimated Fund Balance, December 31	\$ 84,117	\$ 7,652			\$ 96,544	1161.7%	\$ 59,824	681.8%

**PERSONNEL SUMMARY**

	2011 Actual	2012 Budget	2012 Projected	Proposed 2013 Budget
Positions				
Full Time	6	6	6	6
Part Time	0	0	0	0



# Calcasieu Parish Police Jury Capital Project Funds



**Capital Expenditures - \$51,246,274**

**CALCASIEU PARISH POLICE JURY  
2013 CAPITAL PROJECTS**

**SOUTHWEST LOUISIANA ENTREPRENEURIAL AND ECONOMIC DEVELOPMENT CENTER PROJECT**



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

The Parish has several construction projects that will impact the 2013 Parish capital budget. One of the more notable is the completion of construction of the Southwest Louisiana Entrepreneurial and Economic Development Center, commonly referred to as the SEED Center. This project is a coordinated effort between the Parish, McNeese State University, the Southwest Louisiana Economic Development Alliance (SWLA Alliance), and the City of Lake Charles.

The project consists of the construction of a multi-story, approximately 52,000 square feet, building that will provide the region with a one-stop center that will promote economic development by housing over twenty small business incubator sites in one centralized location as well as the McNeese Small Business Development Center, the SWLA Economic Alliance, the IMCAL Regional Planning Commission, and others. Additional space is also provided for various training rooms, conference rooms and classrooms.

The total cost of the project is approximately \$13 million, being financed with Community Development Block Grant Disaster Recovery funding, a federal Economic Development Administration (EDA) Grant, and local funds contributed by the SWLA Alliance, the Parish, and the City of Lake Charles. McNeese has donated the property on which the center is being built. The 2013 budget incorporates the remaining \$4.0 million in capital construction for this facility. The facility, expected to open by late spring, is 70% complete and continues to garner interest from our region and around the state.

**CALCASIEU PARISH POLICE JURY**  
**370 SWLA ENTREPRENEURIAL ECONOMIC DEVELOPMENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,824,548	\$ 2,217,216	\$ 99,917	\$ 1,464,544	\$ 1,564,461	-29.4%	\$ 1,510,990	-31.9%
Interest Income	\$ 6,304	\$ 5,000	\$ 5,294	\$ 206	\$ 5,500	10.0%	\$ -	-100.0%
Total Revenues by Source	\$ 1,830,852	\$ 2,222,216	\$ 105,211	\$ 1,464,750	\$ 1,569,961	-29.4%	\$ 1,510,990	-32.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
SEED Center	\$ 2,635,893	\$ 7,009,134	\$ 5,335,392	\$ 1,181,961	\$ 6,517,353	-7.0%	\$ 2,251,678	-67.9%
Total Expenditures by Dept/Cost Center	\$ 2,635,893	\$ 7,009,134	\$ 5,335,392	\$ 1,181,961	\$ 6,517,353	-7.0%	\$ 2,251,678	-67.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 2,635,893	\$ 7,009,134	\$ 5,335,392	\$ 1,181,961	\$ 6,517,353	-7.0%	\$ 2,251,678	-67.9%
Total Expenditures by Function	\$ 2,635,893	\$ 7,009,134	\$ 5,335,392	\$ 1,181,961	\$ 6,517,353	-7.0%	\$ 2,251,678	-67.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 40,006	\$ 41,923	\$ -	\$ 70,395	\$ 70,395	67.9%	\$ 7,442	-82.2%
Intergovernmental	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	-100.0%	\$ 1,000,000	0.0%
Capital Expenditures	\$ 2,595,887	\$ 5,967,211	\$ 5,335,392	\$ 1,111,566	\$ 6,446,958	8.0%	\$ 1,244,236	-79.1%
Total Expenditures by Character	\$ 2,635,893	\$ 7,009,134	\$ 5,335,392	\$ 1,181,961	\$ 6,517,353	-7.0%	\$ 2,251,678	-67.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,122,503	\$ 3,529,995	\$ 4,877,497	\$ -	\$ 4,877,497	38.2%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,122,503	\$ 3,529,995	\$ 4,877,497	\$ -	\$ 4,877,497	38.2%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,317,462	\$ (1,256,923)			\$ (69,895)	94.4%	\$ (740,688)	41.1%
Estimated Fund Balance, January 1	\$ 176,699	\$ 1,941,752			\$ 1,494,161	-23.1%	\$ 1,424,266	-26.7%
Estimated Fund Balance, December 31	\$ 1,494,161	\$ 684,829			\$ 1,424,266	108.0%	\$ 683,578	-0.2%

**CALCASIEU PARISH POLICE JURY  
2013 CAPITAL PROJECTS**

**BURTON COLISEUM COMPLEX RENOVATIONS**



Also included in the 2013 Parish capital budget is continued work on the third and final phase of renovations taking place at the Burton Coliseum Complex. The first two phases of this comprehensive project included the renovation and replacement of both the Agricultural Show Barn as well as the Rodeo Arena.

With these two phases completed, attention was turned in 2012 to the “flagship” of that complex - the Main Coliseum. A combination of \$1.1 million in state capital outlay funds along with approximately \$3.4 million in Community Development Block Grant Disaster Recovery Funds is being used for this project. Renovations include: (1) roof replacement, (2) various American with Disabilities Act (ADA) upgrades, (3) lighting, power distribution, and fire protection system upgrades, (4) Dressing room upgrades, (5) Elevator and Dumbwaiter upgrades (6) Perimeter Fencing and (7) Cooling Tower and HVAC Upgrades to begin in the last quarter and continue into 2014. Approximately \$1.1 million in local funding will also contribute to the completion of this final phase of renovations.

With passage of the 10-year renewal of the parishwide Burton Coliseum & Ag Services Tax in November, 2012, by a strong margin, the Parish’s ability to maintain these facility investments is secured, making the future bright for this complex.

**CALCASIEU PARISH POLICE JURY**  
**704 COLISEUM CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 65,432	\$ 1,100,000	\$ 646,606	\$ 453,394	\$ 1,100,000	0.0%	\$ -	-100.0%
Interest Income	\$ 4,192	\$ 2,500	\$ 3,963	\$ 537	\$ 4,500	80.0%	\$ 2,500	0.0%
Total Revenues by Source	\$ 69,624	\$ 1,102,500	\$ 650,569	\$ 453,931	\$ 1,104,500	0.2%	\$ 2,500	-99.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coliseum Capital Improvement	\$ 280,050	\$ 4,146,928	\$ 1,547,288	\$ 907,448	\$ 2,454,736	-40.8%	\$ 4,878,276	17.6%
Total Expenditures by Dept/Cost Center	\$ 280,050	\$ 4,146,928	\$ 1,547,288	\$ 907,448	\$ 2,454,736	-40.8%	\$ 4,878,276	17.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 280,050	\$ 4,146,928	\$ 1,547,288	\$ 907,448	\$ 2,454,736	-40.8%	\$ 4,878,276	17.6%
Total Expenditures by Function	\$ 280,050	\$ 4,146,928	\$ 1,547,288	\$ 907,448	\$ 2,454,736	-40.8%	\$ 4,878,276	17.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 17,736	\$ 24,190	\$ 16,000	\$ 20,911	\$ 36,911	52.6%	\$ 29,276	21.0%
Capital Expenditures	\$ 262,314	\$ 4,122,738	\$ 1,531,288	\$ 886,537	\$ 2,417,825	-41.4%	\$ 4,849,000	17.6%
Total Expenditures by Character	\$ 280,050	\$ 4,146,928	\$ 1,547,288	\$ 907,448	\$ 2,454,736	-40.8%	\$ 4,878,276	17.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 300,000	\$ 3,318,438	\$ 700,000	\$ 225,000	\$ 925,000	-72.1%	\$ 4,875,776	46.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 300,000	\$ 3,318,438	\$ 700,000	\$ 225,000	\$ 925,000	-72.1%	\$ 4,875,776	46.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 89,574	\$ 274,010			\$ (425,236)	-255.2%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ 336,206	\$ 54,123			\$ 425,780	686.7%	\$ 544	-99.0%
Estimated Fund Balance, December 31	\$ 425,780	\$ 328,133			\$ 544	-99.8%	\$ 544	-99.8%

**CALCASIEU PARISH POLICE JURY  
2013 CAPITAL PROJECTS**

**COURTHOUSE COMPLEX PROJECTS**



The Courthouse Complex budget includes several projects proposed for 2013. The Old Courthouse Roof Replacement is scheduled to begin in the first quarter of the year. Improvements to the 901 Lakeshore Building include the replacement of the roof, window upgrades, cooling tower upgrades, and HVAC upgrades and building modifications to accommodate additional occupancy. The planning of a new Facility Management and Records storage facility will begin in the first quarter. The 2013 budget also includes the replacement of the roof on the Calcasieu Parish Sheriff's Office Administration Building, and small scale projects to address safety and enhance the buildings and grounds in and around the complex.



**CALCASIEU PARISH POLICE JURY**  
**310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 167,954	\$ 473,700	\$ -	\$ -	\$ -	-100.0%	\$ 473,700	0.0%
Interest Income	\$ 6,650	\$ 10,000	\$ 28,637	\$ 1,363	\$ 30,000	200.0%	\$ 10,000	0.0%
Other	\$ 95,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 269,604	\$ 483,700	\$ 28,637	\$ 1,363	\$ 30,000	-93.8%	\$ 483,700	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Courthouse Complex Capital	\$ 8	\$ 200,000	\$ 15,447	\$ 112,682	\$ 128,129	-35.9%	\$ 150,000	-25.0%
Old Courthouse & Complex	\$ 112,923	\$ 1,074,421	\$ 238	\$ 79,762	\$ 80,000	-92.6%	\$ 1,529,687	42.4%
Parish Government Building	\$ 19,287	\$ 442,000	\$ 70,954	\$ 10,046	\$ 81,000	-81.7%	\$ 161,174	-63.5%
901 Lakeshore Building	\$ 1,666,017	\$ 4,116,162	\$ 1,251,739	\$ 600,882	\$ 1,852,621	-55.0%	\$ 5,614,130	36.4%
Magnolia Building	\$ 8,852	\$ 340,000	\$ 31,000	\$ -	\$ 31,000	-90.9%	\$ -	-100.0%
D.A.'s Building	\$ -	\$ 100,000	\$ -	\$ -	\$ -	-100.0%	\$ 110,000	10.0%
Wasey Building	\$ 725	\$ -	\$ 19,876	\$ -	\$ 19,876	N/A	\$ -	0.0%
Scofield Building	\$ 19,890	\$ 440,000	\$ 29,464	\$ 156,415	\$ 185,879	-57.8%	\$ 377,047	-14.3%
Judicial Center	\$ 59,735	\$ 296,000	\$ -	\$ 10,150	\$ 10,150	-96.6%	\$ -	-100.0%
Sheriff's Admin Building	\$ 180,660	\$ 913,340	\$ -	\$ 780	\$ 780	-99.9%	\$ 913,701	0.0%
Family Court Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 301,835	N/A
Facility Management Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 553,670	N/A
Total Expenditures by Dept/Cost Center	\$ 2,068,097	\$ 7,921,923	\$ 1,418,718	\$ 970,717	\$ 2,389,435	-69.8%	\$ 9,711,244	22.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 2,068,097	\$ 7,921,923	\$ 1,418,718	\$ 970,717	\$ 2,389,435	-69.8%	\$ 9,711,244	22.6%
Total Expenditures by Function	\$ 2,068,097	\$ 7,921,923	\$ 1,418,718	\$ 970,717	\$ 2,389,435	-69.8%	\$ 9,711,244	22.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 53,196	\$ 86,868	\$ 6,852	\$ 66,775	\$ 73,627	-15.2%	\$ 57,420	-33.9%
Capital Expenditures	\$ 2,014,901	\$ 7,835,055	\$ 1,411,866	\$ 903,942	\$ 2,315,808	-70.4%	\$ 9,653,824	23.2%
Total Expenditures by Character	\$ 2,068,097	\$ 7,921,923	\$ 1,418,718	\$ 970,717	\$ 2,389,435	-69.8%	\$ 9,711,244	22.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,000,000	\$ 6,800,000	\$ 6,000,000	\$ -	\$ 6,000,000	-11.8%	\$ 4,800,000	-29.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,000,000	\$ 6,800,000	\$ 6,000,000	\$ -	\$ 6,000,000	-11.8%	\$ 4,800,000	-29.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 201,507	\$ (638,223)			\$ 3,640,565	670.4%	\$ (4,427,544)	-593.7%
Estimated Fund Balance, January 1	\$ 862,259	\$ 852,146			\$ 1,063,766	24.8%	\$ 4,704,331	452.1%
Estimated Fund Balance, December 31	\$ 1,063,766	\$ 213,923			\$ 4,704,331	2099.1%	\$ 276,787	29.4%

**FUND BALANCE RECAP**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Capital Improvement	\$ 1,063,766	\$ 4,704,331	\$ 276,787
Total Fund Balance Designations/Reserves	\$ 1,063,766	\$ 4,704,331	\$ 276,787

**CALCASIEU PARISH POLICE JURY  
2013 CAPITAL PROJECTS**

**PARKS PROJECTS**



The 2013 Parks capital budget includes the advancement of the design process and targeted ground breaking of the River Bluff Park Development along the Calcasieu River in Moss Bluff. This park will be an embodiment of the vision and contribution of the citizens of Calcasieu Parish and their efforts and dedication in shaping the park's elements and program themes. The first phase of construction is scheduled to begin in the first quarter. This construction will include a new and expanded boat launch, boat dock, launch entrance, drive and parking. Planning of the boat launch restroom is ongoing and construction will follow the completion of the boat launch. Planning for the second phase of development which includes a large pavilion, play ground, spray ground restroom, area drive and parking will begin in the first quarter.

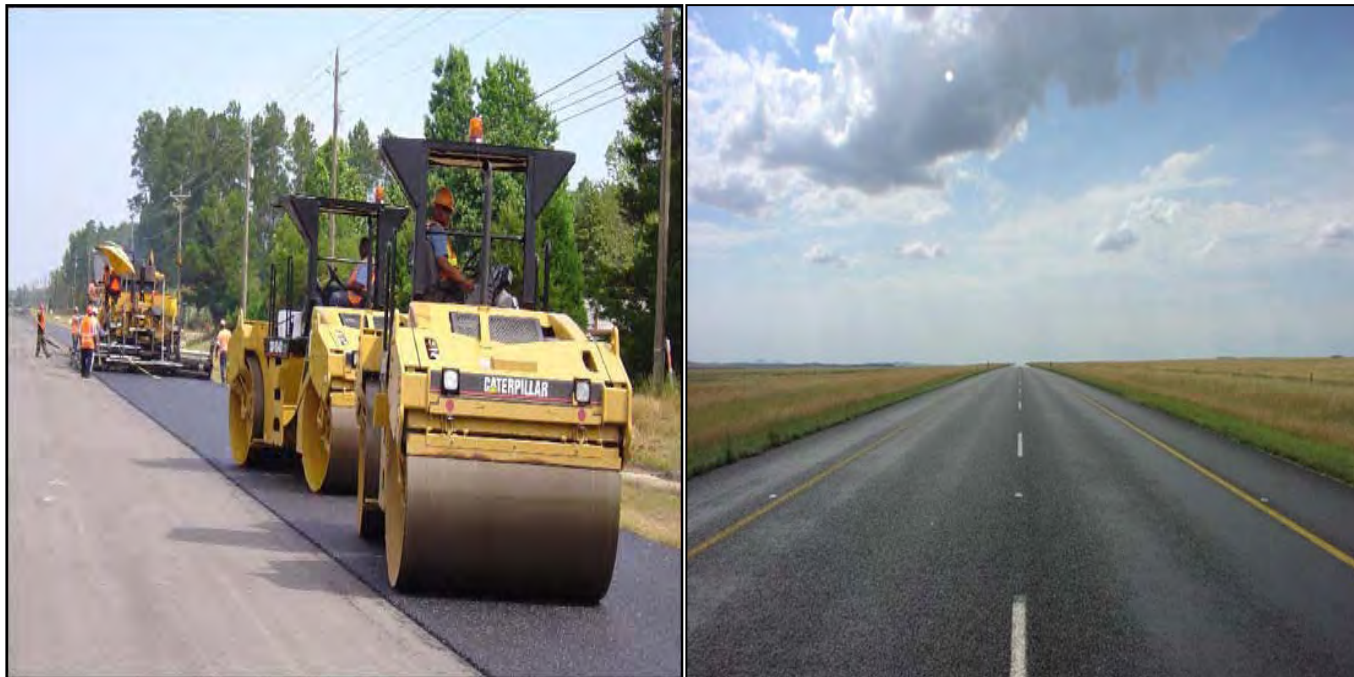
The Calcasieu Point Landing Phase II-B, Restroom, Pavilion and Amphitheater project, which began in 2012, will be completed in 2013. The 2013 budget also includes a variety of small improvements to many of our parks. Some noteworthy projects include White Oak Park Tent Pads, Intracoastal Park Pavilion Window and Fan installation and Fish Cleaning Station, Post Oak Pavilion Door Replacement and Dumpster Enclosure, Mallard Junction Park Basketball Court Improvements and Playground Equipment, Holbrook Park Tent Pads, Alligator Park Pavilion Renovations, Dumpster enclosure and sewer treatment system, and Prien Lake Park Shoreline Protection at Henderson Bayou. With these new projects, the Parish remains committed to providing an updated, enjoyable park system throughout Calcasieu Parish for its citizens.

**CALCASIEU PARISH POLICE JURY**  
**340 PARKS CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 22,445	\$ 15,000	\$ 16,502	\$ 1,498	\$ 18,000	20.0%	\$ 15,000	0.0%
Total Revenues by Source	\$ 22,445	\$ 15,000	\$ 16,502	\$ 1,498	\$ 18,000	20.0%	\$ 15,000	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Parks	\$ 28	\$ 118,355	\$ 1,320	\$ 1,180	\$ 2,500	-97.9%	\$ 216,087	82.6%
Calcasieu Point Landing	\$ -	\$ 628,900	\$ 73,670	\$ 275,278	\$ 348,948	-44.5%	\$ 856,996	36.3%
Prien Lake Park Development	\$ 30,500	\$ 261,370	\$ 22,490	\$ 10	\$ 22,500	-91.4%	\$ 474,885	81.7%
LaFleur Park	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 15,000	N/A
Intracoastal Park	\$ 4,230	\$ 10,000	\$ 16,367	\$ 3,633	\$ 20,000	100.0%	\$ 99,661	896.6%
Riverbluff Park Planning/Design	\$ 122,313	\$ 2,908,600	\$ 4,337	\$ 99,444	\$ 103,781	-96.4%	\$ 2,766,567	-4.9%
Riverside Park	\$ 1,070	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 158,141	\$ 3,927,225	\$ 118,184	\$ 379,545	\$ 497,729	-87.3%	\$ 4,429,196	12.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 158,141	\$ 3,927,225	\$ 118,184	\$ 379,545	\$ 497,729	-87.3%	\$ 4,429,196	12.8%
Total Expenditures by Function	\$ 158,141	\$ 3,927,225	\$ 118,184	\$ 379,545	\$ 497,729	-87.3%	\$ 4,429,196	12.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 6,785	\$ 23,310	\$ -	\$ 6,299	\$ 6,299	-73.0%	\$ 32,196	38.1%
Capital Expenditures	\$ 151,356	\$ 3,903,915	\$ 118,184	\$ 373,246	\$ 491,430	-87.4%	\$ 4,397,000	12.6%
Total Expenditures by Character	\$ 158,141	\$ 3,927,225	\$ 118,184	\$ 379,545	\$ 497,729	-87.3%	\$ 4,429,196	12.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 100,000	\$ 3,550,000	\$ 3,830,000	\$ 20,000	\$ 3,850,000	8.5%	\$ -	-100.0%
Transfers Out To Other Funds	\$ (56,772)	\$ (15,000)	\$ -	\$ (15,000)	\$ (15,000)	0.0%	\$ (30,000)	100.0%
Total Other Financing Source/Use	\$ 43,228	\$ 3,535,000	\$ 3,830,000	\$ 5,000	\$ 3,835,000	8.5%	\$ (30,000)	-100.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (92,468)	\$ (377,225)			\$ 3,355,271	989.5%	\$ (4,444,196)	-1078.1%
Estimated Fund Balance, January 1	\$ 2,931,219	\$ 2,706,444			\$ 2,838,751	4.9%	\$ 6,194,022	128.9%
Estimated Fund Balance, December 31	\$ 2,838,751	\$ 2,329,219			\$ 6,194,022	165.9%	\$ 1,749,826	-24.9%

**CALCASIEU PARISH POLICE JURY  
2013 CAPITAL PROJECTS**

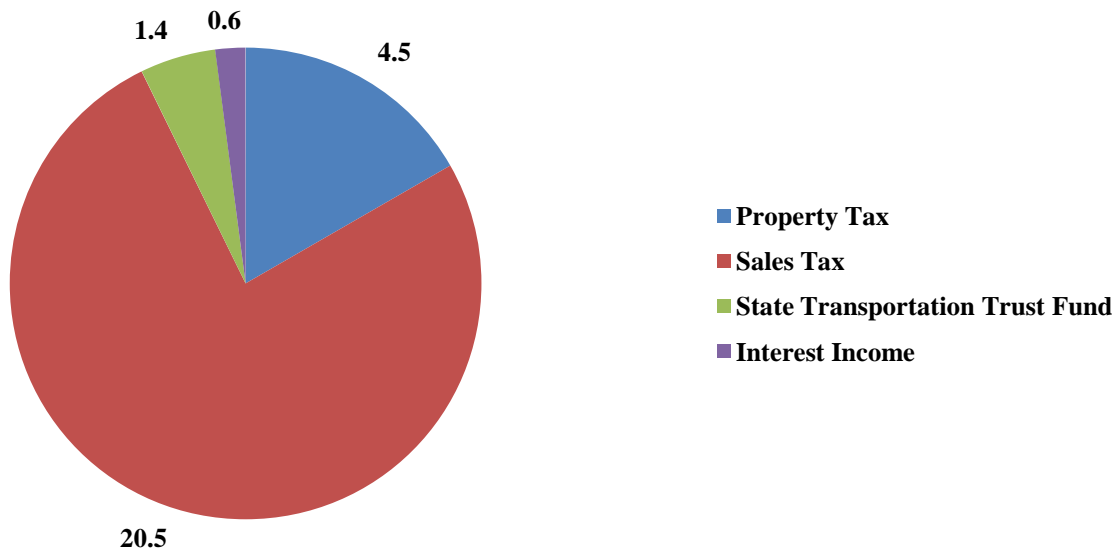
**TRANSPORTATION PROJECTS**



As always, the lion's share of the Calcasieu Parish Police Jury's 2013 Capital Projects Funds encompasses various road projects. In fact, \$26.6 million is budgeted in the Public Works Capital Fund and the Road Capital Improvement Fund for 2013. Of this amount, approximately \$21 million is set aside for new construction of roads, overlays of existing roads, bridge replacements, and miscellaneous road related projects. The Parish is committed to maintaining a high level of quality with respect to existing roads. The budget will be funded through sales tax revenue, property tax revenue, and Parish Transportation funds allocated from the State.

**TRANSPORTATION FUNDING SOURCES**

(In Millions)



**CALCASIEU PARISH POLICE JURY**  
**300 PUBLIC WORKS CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 4,187,584	\$ 4,201,807	\$ 4,269,162	\$ 20,838	\$ 4,290,000	2.1%	\$ 4,495,156	7.0%
Sales Tax	\$ 5,060,480	\$ 4,750,000	\$ 4,566,870	\$ 933,130	\$ 5,500,000	15.8%	\$ 5,500,000	15.8%
Intergovernmental	\$ 1,451,503	\$ 1,300,000	\$ 2,934,546	\$ 165,454	\$ 3,100,000	138.5%	\$ 1,400,000	7.7%
Interest Income	\$ 324,933	\$ 299,000	\$ 225,950	\$ 29,050	\$ 255,000	-14.7%	\$ 255,000	-14.7%
Other	\$ 89,000	\$ -	\$ 76,000	\$ -	\$ 76,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 11,113,500	\$ 10,550,807	\$ 12,072,528	\$ 1,148,472	\$ 13,221,000	25.3%	\$ 11,650,156	10.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Capital Improvement - Roads	\$ 8,021,694	\$ 13,246,262	\$ 10,700,802	\$ 2,189,601	\$ 12,890,403	-2.7%	\$ 13,325,137	0.6%
Total Expenditures by Dept/Cost Center	\$ 8,021,694	\$ 13,246,262	\$ 10,700,802	\$ 2,189,601	\$ 12,890,403	-2.7%	\$ 13,325,137	0.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 8,021,694	\$ 13,246,262	\$ 10,700,802	\$ 2,189,601	\$ 12,890,403	-2.7%	\$ 13,325,137	0.6%
Total Expenditures by Function	\$ 8,021,694	\$ 13,246,262	\$ 10,700,802	\$ 2,189,601	\$ 12,890,403	-2.7%	\$ 13,325,137	0.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 1,078,358	\$ 474,382	\$ 672,881	\$ (14,578)	\$ 658,303	38.8%	\$ 446,637	-5.8%
Intergovernmental	\$ 31,848	\$ 44,400	\$ 10,142	\$ 958	\$ 11,100	-75.0%	\$ 44,400	0.0%
Capital Expenditures	\$ 6,911,488	\$ 12,727,480	\$ 10,017,779	\$ 2,203,221	\$ 12,221,000	-4.0%	\$ 12,834,100	0.8%
Total Expenditures by Character	\$ 8,021,694	\$ 13,246,262	\$ 10,700,802	\$ 2,189,601	\$ 12,890,403	-2.7%	\$ 13,325,137	0.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (762,172)	\$ (1,233,273)	\$ (264,186)	\$ (638,459)	\$ (902,645)	-26.8%	\$ (1,267,569)	2.8%
Total Other Financing Source/Use	\$ (762,172)	\$ (1,233,273)	\$ (264,186)	\$ (638,459)	\$ (902,645)	-26.8%	\$ (1,267,569)	2.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 2,329,634	\$ (3,928,728)			\$ (572,048)	85.4%	\$ (2,942,550)	25.1%
Estimated Fund Balance, January 1	\$ 38,042,151	\$ 38,202,669			\$ 40,371,785	5.7%	\$ 39,799,737	4.2%
Estimated Fund Balance, December 31	\$ 40,371,785	\$ 34,273,941			\$ 39,799,737	16.1%	\$ 36,857,187	7.5%

**FUND BALANCE RECAP**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Roads	\$ 32,264,313	\$ 30,552,765	\$ 26,371,715
RSVD - Safety Projects	\$ 22,328	\$ 22,328	\$ 22,328
RSVD - St Transportation Trust Fund	\$ 7,931,008	\$ 8,995,508	\$ 10,234,008
RSVD - Utility Relocation	\$ -	\$ 75,000	\$ 75,000
RSVD - From LRC Fund	\$ 154,136	\$ 154,136	\$ 154,136
Total Fund Balance Designations/Reserves	\$ 40,371,785	\$ 39,799,737	\$ 36,857,187

**CALCASIEU PARISH POLICE JURY**  
**322 ROAD CAPITAL IMPROVEMENT DISTRICT 4A (Wards 2-8) - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Sales Tax	\$ 14,344,958	\$ 14,000,000	\$ 12,686,085	\$ 2,313,915	\$ 15,000,000	7.1%	\$ 15,000,000	7.1%
Intergovernmental	\$ 1,792	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 426,415	\$ 400,000	\$ 269,736	\$ 50,264	\$ 320,000	-20.0%	\$ 300,000	-25.0%
Total Revenues by Source	\$ 14,773,165	\$ 14,400,000	\$ 12,955,821	\$ 2,364,179	\$ 15,320,000	6.4%	\$ 15,300,000	6.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Road Capital - Dist 4A	\$ 18,242,308	\$ 8,822,137	\$ 11,046,428	\$ 6,570,159	\$ 17,616,587	99.7%	\$ 9,692,759	9.9%
Total Expenditures by Dept/Cost Center	\$ 18,242,308	\$ 8,822,137	\$ 11,046,428	\$ 6,570,159	\$ 17,616,587	99.7%	\$ 9,692,759	9.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 18,242,308	\$ 8,822,137	\$ 11,046,428	\$ 6,570,159	\$ 17,616,587	99.7%	\$ 9,692,759	9.9%
Total Expenditures by Function	\$ 18,242,308	\$ 8,822,137	\$ 11,046,428	\$ 6,570,159	\$ 17,616,587	99.7%	\$ 9,692,759	9.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 639,454	\$ 658,037	\$ 792,879	\$ 91,708	\$ 884,587	34.4%	\$ 954,759	45.1%
Intergovernmental	\$ 88,893	\$ 150,000	\$ 27,959	\$ 22,041	\$ 50,000	-66.7%	\$ 150,000	0.0%
Capital Expenditures	\$ 17,513,961	\$ 8,014,100	\$ 10,225,590	\$ 6,456,410	\$ 16,682,000	108.2%	\$ 8,588,000	7.2%
Total Expenditures by Character	\$ 18,242,308	\$ 8,822,137	\$ 11,046,428	\$ 6,570,159	\$ 17,616,587	99.7%	\$ 9,692,759	9.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,875,658)	\$ (2,120,678)	\$ (1,631,553)	\$ (473,033)	\$ (2,104,586)	-0.8%	\$ (2,321,164)	9.5%
Total Other Financing Source/Use	\$ (1,875,658)	\$ (2,120,678)	\$ (1,631,553)	\$ (473,033)	\$ (2,104,586)	-0.8%	\$ (2,321,164)	9.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (5,344,801)	\$ 3,457,185			\$ (4,401,173)	-227.3%	\$ 3,286,077	-4.9%
Estimated Fund Balance, January 1	\$ 56,957,076	\$ 47,686,904			\$ 51,612,275	8.2%	\$ 47,211,102	-1.0%
Estimated Fund Balance, December 31	\$ 51,612,275	\$ 51,144,089			\$ 47,211,102	-7.7%	\$ 50,497,179	-1.3%

**FUND BALANCE RECAP**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Capital Improvement	\$ 39,467,488	\$ 29,805,488	\$ 23,955,488
RSVD - Road Capital 2010 Sales Tax	\$ 12,144,787	\$ 17,405,614	\$ 26,541,691
Total Fund Balance Designations/Reserves	\$ 51,612,275	\$ 47,211,102	\$ 50,497,179

**CALCASIEU PARISH POLICE JURY**  
**350 SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ -	\$ -	\$ 178	\$ 822	\$ 1,000	N/A	\$ 2,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ 178	\$ 822	\$ 1,000	N/A	\$ 2,000	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
South Wd 3 Sewer Main Ext Project	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 900,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 900,000	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 900,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 900,000	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 900,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 900,000	N/A
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000	N/A	\$ 200,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000	N/A	\$ 200,000	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ 701,000	N/A	\$ (698,000)	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 701,000	N/A
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 701,000	N/A	\$ 3,000	N/A

**CALCASIEU PARISH POLICE JURY**  
**380 OFFICE OF JUVENILE JUSTICE SERVICES - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 2,561	\$ 1,000	\$ 1,204	\$ 46	\$ 1,250	25.0%	\$ 1,000	0.0%
Total Revenues by Source	\$ 2,561	\$ 1,000	\$ 1,204	\$ 46	\$ 1,250	25.0%	\$ 1,000	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
OJJS Construction	\$ 272,758	\$ 646,225	\$ 4,299	\$ 41,726	\$ 46,025	-92.9%	\$ 820,477	27.0%
Total Expenditures by Dept/Cost Center	\$ 272,758	\$ 646,225	\$ 4,299	\$ 41,726	\$ 46,025	-92.9%	\$ 820,477	27.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 272,758	\$ 646,225	\$ 4,299	\$ 41,726	\$ 46,025	-92.9%	\$ 820,477	27.0%
Total Expenditures by Function	\$ 272,758	\$ 646,225	\$ 4,299	\$ 41,726	\$ 46,025	-92.9%	\$ 820,477	27.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 7,453	\$ 6,225	\$ -	\$ 1,025	\$ 1,025	-83.5%	\$ 30,477	389.6%
Capital Expenditures	\$ 265,305	\$ 640,000	\$ 4,299	\$ 40,701	\$ 45,000	-93.0%	\$ 790,000	23.4%
Total Expenditures by Character	\$ 272,758	\$ 646,225	\$ 4,299	\$ 41,726	\$ 46,025	-92.9%	\$ 820,477	27.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 200,000	\$ 580,000	\$ 500,000	\$ -	\$ 500,000	-13.8%	\$ 550,000	-5.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 200,000	\$ 580,000	\$ 500,000	\$ -	\$ 500,000	-13.8%	\$ 550,000	-5.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (70,197)	\$ (65,225)			\$ 455,225	797.9%	\$ (269,477)	-313.1%
Estimated Fund Balance, January 1	\$ 276,079	\$ 208,605			\$ 205,882	-1.3%	\$ 661,107	216.9%
Estimated Fund Balance, December 31	\$ 205,882	\$ 143,380			\$ 661,107	361.1%	\$ 391,630	173.1%



**CALCASIEU PARISH POLICE JURY**  
**330 HEALTH UNIT - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	N/A	\$ -	0.0%
Interest Income	\$ 865	\$ 600	\$ 719	\$ 31	\$ 750	25.0%	\$ 500	-16.7%
Total Revenues by Source	\$ 865	\$ 600	\$ 250,719	\$ 31	\$ 250,750	41691.7%	\$ 500	-16.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Health Unit Fund	\$ 31,493	\$ 208,820	\$ 82,953	\$ 18,523	\$ 101,476	-51.4%	\$ 268,695	28.7%
Total Expenditures by Dept/Cost Center	\$ 31,493	\$ 208,820	\$ 82,953	\$ 18,523	\$ 101,476	-51.4%	\$ 268,695	28.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 31,493	\$ 208,820	\$ 82,953	\$ 18,523	\$ 101,476	-51.4%	\$ 268,695	28.7%
Total Expenditures by Function	\$ 31,493	\$ 208,820	\$ 82,953	\$ 18,523	\$ 101,476	-51.4%	\$ 268,695	28.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 1,006	\$ 1,360	\$ -	\$ 1,295	\$ 1,295	-4.8%	\$ 3,695	171.7%
Capital Expenditures	\$ 30,487	\$ 207,460	\$ 82,953	\$ 17,228	\$ 100,181	-51.7%	\$ 265,000	27.7%
Total Expenditures by Character	\$ 31,493	\$ 208,820	\$ 82,953	\$ 18,523	\$ 101,476	-51.4%	\$ 268,695	28.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 112,000	\$ 100,000	\$ -	\$ 100,000	-10.7%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 112,000	\$ 100,000	\$ -	\$ 100,000	-10.7%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (30,628)	\$ (96,220)			\$ 249,274	359.1%	\$ (268,195)	-178.7%
Estimated Fund Balance, January 1	\$ 132,591	\$ 101,874			\$ 101,963	0.1%	\$ 351,237	244.8%
Estimated Fund Balance, December 31	\$ 101,963	\$ 5,654			\$ 351,237	6112.2%	\$ 83,042	1368.7%

**CALCASIEU PARISH POLICE JURY  
388 LCDBG MOSSVILLE WATER PROJECT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 540,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 540,000	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
LCDBG Mossville Project	\$ -	\$ -	\$ 43,758	\$ -	\$ 43,758	N/A	\$ 552,542	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ 43,758	\$ -	\$ 43,758	N/A	\$ 552,542	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ -	\$ -	\$ 43,758	\$ -	\$ 43,758	N/A	\$ 552,542	N/A
Total Expenditures by Function	\$ -	\$ -	\$ 43,758	\$ -	\$ 43,758	N/A	\$ 552,542	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ -	\$ 650	\$ -	\$ 650	N/A	\$ 50	N/A
Capital Expenditures	\$ -	\$ -	\$ 43,108	\$ -	\$ 43,108	N/A	\$ 552,492	N/A
Total Expenditures by Character	\$ -	\$ -	\$ 43,758	\$ -	\$ 43,758	N/A	\$ 552,542	N/A
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ 43,678	\$ 80	\$ 43,758	N/A	\$ 12,542	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 43,678	\$ 80	\$ 43,758	N/A	\$ 12,542	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY**  
**372 HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 65,214	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 168,000	N/A
Interest Income	\$ 1,495	\$ 1,200	\$ 717	\$ 33	\$ 750	-37.5%	\$ 500	-58.3%
Total Revenues by Source	\$ 66,709	\$ 1,200	\$ 717	\$ 33	\$ 750	-37.5%	\$ 168,500	13941.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Human Services Capital Fund	\$ 23,233	\$ 365,200	\$ 188,274	\$ 16,157	\$ 204,431	-44.0%	\$ 797,537	118.4%
Total Expenditures by Dept/Cost Center	\$ 23,233	\$ 365,200	\$ 188,274	\$ 16,157	\$ 204,431	-44.0%	\$ 797,537	118.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 23,233	\$ 365,200	\$ 188,274	\$ 16,157	\$ 204,431	-44.0%	\$ 797,537	118.4%
Total Expenditures by Function	\$ 23,233	\$ 365,200	\$ 188,274	\$ 16,157	\$ 204,431	-44.0%	\$ 797,537	118.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 2	\$ 1,200	\$ -	\$ 2,314	\$ 2,314	92.8%	\$ 5,137	328.1%
Capital Expenditures	\$ 23,231	\$ 364,000	\$ 188,274	\$ 13,843	\$ 202,117	-44.5%	\$ 792,400	117.7%
Total Expenditures by Character	\$ 23,233	\$ 365,200	\$ 188,274	\$ 16,157	\$ 204,431	-44.0%	\$ 797,537	118.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ 500,000	150.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ 500,000	150.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 43,476	\$ (164,000)			\$ (3,681)	97.8%	\$ (129,037)	21.3%
Estimated Fund Balance, January 1	\$ 147,545	\$ 164,058			\$ 191,021	16.4%	\$ 187,340	14.2%
Estimated Fund Balance, December 31	\$ 191,021	\$ 58			\$ 187,340	322900.0%	\$ 58,303	100422.4%



**CALCASIEU PARISH POLICE JURY  
2013 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>PRIORITY RATING</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Transportation Fund Parishwide</u>				
<i>Leger Road Sidewalk***</i>		<i>N/R</i>	<i>Sidewalk const./R.O.W.</i>	<i>25,000</i>
<i>Sen. J. Bennett Johnston Road*</i>	<i>1.035</i>	<i>N/R</i>	<i>Overlay</i>	<i>50,000</i>
<i>Topsy Road Sidewalk***</i>		<i>N/R</i>	<i>Sidewalk const./R.O.W.</i>	<i>25,000</i>
<i>North Perkins Street Bridge (Dequincy)**</i>		<i>N/R</i>	<i>Bridge Replacement/R.O.W.</i>	<i>50,000</i>
<i>Bell City Sidewalk</i>		<i>N/R</i>	<i>Sidewalk const./R.O.W.</i>	<i>25,000</i>
<b>Total Transportation Fund Parishwide</b>				<b>\$ 175,000</b>
*Joint Project with City of Lake Charles/Chennault/LADOTD (80/20 match)				
** LADOTD Offsystem Bridge Program (100% Construction Funded)				
*** 100% Construction costs to be paid by federal funding (Safe Routes to School Program)				
<u>Road District No. 1</u>				
<i>Abshire Street</i>	<i>0.08</i>	<i>13</i>	<i>Overlay</i>	<i>16,000</i>
<i>Andrus Loop</i>	<i>0.196</i>	<i>9</i>	<i>Overlay</i>	<i>39,200</i>
<i>Apache Drive</i>	<i>0.398</i>	<i>9</i>	<i>Overlay</i>	<i>79,600</i>
<i>Arrowhead Drive</i>	<i>0.14</i>	<i>7</i>	<i>Overlay</i>	<i>28,000</i>
<i>Athens Drive</i>	<i>0.229</i>	<i>10</i>	<i>Overlay</i>	<i>45,800</i>
<i>Basswood Road</i>	<i>0.151</i>	<i>7</i>	<i>Overlay</i>	<i>30,200</i>
<i>Beechwood Road</i>	<i>0.149</i>	<i>7</i>	<i>Overlay</i>	<i>29,800</i>
<i>Bertrand Avenue</i>	<i>0.245</i>	<i>11</i>	<i>Overlay</i>	<i>49,000</i>
<i>Blackwood Court</i>	<i>0.150</i>	<i>4</i>	<i>Overlay</i>	<i>30,000</i>
<i>Brown Road</i>	<i>0.194</i>	<i>11</i>	<i>Overlay</i>	<i>38,800</i>
<i>Cherokee Drive</i>	<i>0.337</i>	<i>8</i>	<i>Overlay</i>	<i>67,400</i>
<i>E Champagne Drive</i>	<i>0.116</i>	<i>5</i>	<i>Overlay</i>	<i>23,200</i>
<i>East Levingwood Road</i>	<i>0.493</i>	<i>8</i>	<i>Overlay</i>	<i>98,600</i>
<i>Gateway Drive (1 of 2)</i>	<i>0.413</i>	<i>9</i>	<i>Overlay</i>	<i>82,600</i>
<i>Green Oaks Road</i>	<i>0.685</i>	<i>12</i>	<i>Overlay</i>	<i>137,000</i>
<i>Green Road</i>	<i>0.361</i>	<i>12</i>	<i>Overlay</i>	<i>72,200</i>
<i>Green Tree Lane</i>	<i>0.221</i>	<i>8</i>	<i>Overlay</i>	<i>44,200</i>
<i>Greenwood Drive</i>	<i>0.057</i>	<i>6</i>	<i>Overlay</i>	<i>11,400</i>
<i>Hardwood Drive</i>	<i>0.266</i>	<i>8</i>	<i>Overlay</i>	<i>53,200</i>
<i>Hibernia Lane</i>	<i>0.221</i>	<i>8</i>	<i>Overlay</i>	<i>44,200</i>
<i>Leblanc Avenue</i>	<i>0.231</i>	<i>8</i>	<i>Overlay</i>	<i>46,200</i>
<i>Longwood Drive</i>	<i>0.267</i>	<i>8</i>	<i>Overlay</i>	<i>53,400</i>
<i>Miller Street</i>	<i>0.148</i>	<i>15</i>	<i>Overlay</i>	<i>29,600</i>
<i>Moccasin Drive</i>	<i>0.14</i>	<i>7</i>	<i>Overlay</i>	<i>28,000</i>
<i>Mohawk Drive</i>	<i>0.25</i>	<i>8</i>	<i>Overlay</i>	<i>50,000</i>
<i>Park Road (1 of 2)</i>	<i>1.044</i>	<i>22</i>	<i>Overlay</i>	<i>208,800</i>
<i>Pawnee Drive</i>	<i>0.335</i>	<i>9</i>	<i>Overlay</i>	<i>67,000</i>
<i>Pine Cone Drive Extension</i>	<i>0.000</i>	<i>N/R</i>	<i>Eng/R.O.W.</i>	<i>350,000</i>
<i>Redwood Drive</i>	<i>0.418</i>	<i>9</i>	<i>Overlay</i>	<i>83,600</i>
<i>Ribbeck Avenue</i>	<i>0.156</i>	<i>8</i>	<i>Overlay</i>	<i>31,200</i>
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY  
2013 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>PRIORITY RATING</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 1 (cont'd)</u>				
Seminole Drive	0.232	7	Overlay	46,400
<i>Sharon Lane (1 of 2)</i>	<i>0.415</i>	<i>11</i>	<i>Overlay</i>	<i>83,000</i>
<i>Sioux Drive</i>	<i>0.401</i>	<i>9</i>	<i>Overlay</i>	<i>80,200</i>
Sunflower Lane	0.118	5	Overlay	23,600
<i>West Levingwood Road</i>	<i>0.431</i>	<i>8</i>	<i>Overlay</i>	<i>86,200</i>
Wildflower Lane	0.193	8	Overlay	38,600
<i>Wood Road</i>	<i>0.265</i>	<i>10</i>	<i>Overlay</i>	<i>53,000</i>
Total Road District No. 1	<u>10.146</u>			<u>\$ 2,379,200</u>
<u>Road District No. 2</u>				
Farm Road (Phase 2)*	0.500	N/R	New Construction	350,000
<i>Harris Road (4 of 6)</i>	<i>1.048</i>	<i>15</i>	<i>Overlay</i>	<i>209,600</i>
<i>Lognion Road (2 of 3)</i>	<i>0.520</i>	<i>10</i>	<i>Overlay</i>	<i>104,000</i>
<i>Lognion Road (3 of 3)</i>	<i>0.513</i>	<i>9</i>	<i>Overlay</i>	<i>102,600</i>
Total Road District No. 2	<u>2.581</u>			<u>\$ 766,200</u>
*Depends on ROW donation				
<u>Road District No. 3</u>				
<i>A. Granger Road</i>	<i>0.727</i>	<i>20</i>	<i>Overlay</i>	<i>145,400</i>
<i>Addison Loop</i>	<i>0.997</i>	<i>20</i>	<i>Overlay</i>	<i>199,400</i>
<i>Airhart Road</i>	<i>0.494</i>	<i>15</i>	<i>Overlay</i>	<i>98,800</i>
<i>Appaloosa Drive</i>	<i>0.426</i>	<i>11</i>	<i>Reconstruction</i>	<i>149,100</i>
Ashford Circle	0.045	8	Overlay	9,000
<i>Bennet Road</i>	<i>0.316</i>	<i>19</i>	<i>Overlay</i>	<i>63,200</i>
<i>Block Street</i>	<i>0.104</i>	<i>8</i>	<i>Overlay</i>	<i>20,800</i>
<i>Briarwood Street</i>	<i>0.183</i>	<i>10</i>	<i>Overlay</i>	<i>36,600</i>
<i>Broussard Lane</i>	<i>0.398</i>	<i>13</i>	<i>Overlay</i>	<i>79,600</i>
<i>Calcasieu Locks Road</i>	<i>0.427</i>	<i>13</i>	<i>Overlay</i>	<i>85,400</i>
<i>E. Stephie Lane</i>	<i>0.196</i>	<i>14</i>	<i>Overlay</i>	<i>39,200</i>
Ellis Street	0.321	20	Overlay	64,200
<i>Elmer Lane</i>	<i>0.034</i>	<i>10</i>	<i>Overlay</i>	<i>6,800</i>
Fred Vail Road	0.500	N/R	New Construction	200,000
<i>Greathouse Road (4 of 4)</i>	<i>0.996</i>	<i>9</i>	<i>Overlay</i>	<i>199,200</i>
<i>Ham Reid Road</i>	<i>0.000</i>	<i>N/R</i>	<i>Eng/R.O.W</i>	<i>250,000</i>
<i>Janet Lane</i>	<i>0.060</i>	<i>7</i>	<i>Overlay</i>	<i>12,000</i>
Jones Street	0.22	15	Overlay	44,000
<i>Julia Street</i>	<i>0.211</i>	<i>9</i>	<i>Overlay</i>	<i>42,200</i>
Jumping Jack Lane	0.114	9	Overlay	22800
Justin Lane	0.103	10	Overlay	20,600
Kevin Lane	0.103	11	Overlay	20,600
Kiwanis Drive	0.614	N/R	Overlay	122,800
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY  
2013 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>PRIORITY RATING</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 3 (cont'd)</u>				
<i>Lafayette Road</i>	<i>0.494</i>	<i>20</i>	<i>Overlay</i>	<i>98,800</i>
<i>Lake Caroline Drive</i>	<i>0.471</i>	<i>20</i>	<i>Overlay</i>	<i>94,200</i>
<i>Lake Fairway Drive</i>	<i>0.493</i>	<i>16</i>	<i>Overlay</i>	<i>98,600</i>
<i>Linden Lane</i>	<i>0.248</i>	<i>10</i>	<i>Overlay</i>	<i>49,600</i>
Louis Circle	0.045	7	Overlay	9,000
Nelson Rd/Ham Reid Roundabout			Eng/R.O.W	100,000
<i>Nelson Road (2 of 5)</i>	<i>0.991</i>	<i>23</i>	<i>Overlay</i>	<i>198,200</i>
Nelson Road/Gauthier Road			Signal Upgrades	150,000
Princess Anne Court	0.098	8	Overlay	19,600
Queen Carter Court	0.114	8	Overlay	22,800
Robert's Roost Drive	0.170	13	Overlay	34,000
S Stephe Lane	0.109	10	Overlay	21,800
<i>Sandra Lane</i>	<i>0.062</i>	<i>7</i>	<i>Overlay</i>	<i>12,400</i>
<i>Sprig Street</i>	<i>0.345</i>	<i>16</i>	<i>Overlay</i>	<i>69,000</i>
Victor Lane	0.059	9	Overlay	11,800
<i>Vincent Street</i>	<i>0.214</i>	<i>13</i>	<i>Overlay</i>	<i>42,800</i>
<i>W. Stephe Lane</i>	<i>0.194</i>	<i>14</i>	<i>Overlay</i>	<i>38,800</i>
<i>York Lane</i>	<i>0.172</i>	<i>11</i>	<i>Overlay</i>	<i>34,400</i>
Total Road District No. 3	<u>11.868</u>			<u>\$ 3,037,500</u>
<u>Road District No. 4</u>				
<i>Beachcomber Road (1 of 2)</i>	<i>0.286</i>	<i>17</i>	<i>Overlay</i>	<i>57,200</i>
<i>Brian Street (1 of 2)</i>	<i>0.252</i>	<i>13</i>	<i>Overlay</i>	<i>50,400</i>
<i>Coach Williams Drive/OST Int. Imp.</i>	<i>0.300</i>	<i>N/R</i>	<i>Roundabout</i>	<i>1,500,000</i>
<i>Demeritt Road</i>	<i>0.240</i>	<i>11</i>	<i>Overlay</i>	<i>48,000</i>
Donnelly Road	0.242	12	Overlay	48,400
Ellenrich Lane	0.071	5	Overlay	14,200
<i>Eva Street</i>	<i>0.158</i>	<i>15</i>	<i>Overlay</i>	<i>31,600</i>
<i>Fisher Street</i>	<i>0.067</i>	<i>10</i>	<i>Overlay</i>	<i>13,400</i>
<i>Foster Drive</i>	<i>0.078</i>	<i>11</i>	<i>Overlay</i>	<i>15,600</i>
<i>Frey Road</i>	<i>0.240</i>	<i>13</i>	<i>Overlay</i>	<i>48,000</i>
<i>Gill Drive (2 of 3)</i>	<i>0.253</i>	<i>14</i>	<i>Overlay</i>	<i>50,600</i>
Granger Road	0.243	13	Overlay	48,600
<i>Guillory Road</i>	<i>0.149</i>	<i>8</i>	<i>Overlay</i>	<i>29,800</i>
Houston River Road Bridge		N/R	Bridge Replacement	1,500,000
<i>I-10 Frontage Road (Phase 1)(North)</i>	<i>0.800</i>	<i>N/R</i>	<i>New Construction/ROW</i>	<i>3,000,000</i>
<i>Jett Street (1 of 2)</i>	<i>0.243</i>	<i>14</i>	<i>Overlay</i>	<i>48,600</i>
<i>Lori Lane</i>	<i>0.190</i>	<i>11</i>	<i>Overlay</i>	<i>38,000</i>
<i>McGuire Road</i>	<i>0.311</i>	<i>13</i>	<i>Overlay</i>	<i>62,200</i>
<i>NNRS Road</i>	<i>0.112</i>	<i>12</i>	<i>Overlay</i>	<i>22,400</i>
Pak Tank Road	0.028	N/R	Overlay	5,600
<i>Pete Seay Road (1 of 5)</i>	<i>1.111</i>	<i>12</i>	<i>Overlay</i>	<i>222,200</i>
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY  
2013 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>PRIORITY RATING</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 4 (cont'd)</u>				
Pete Seay Road (5 of 5)	0.887	20	Overlay	177,400
<i>Picard Town Road</i>	<i>0.245</i>	<i>20</i>	<i>Overlay</i>	<i>49,000</i>
Ranchette Drive	0.208	14	Reconstruction	83,200
Sim Portie Road	0.245	11	Overlay	49,000
<i>Smith Ferry Road (2 of 2)</i>	<i>0.375</i>	<i>12</i>	<i>Overlay</i>	<i>75,000</i>
<i>Vincent Settlement Road</i>	<i>0.729</i>	<i>20</i>	<i>Overlay</i>	<i>145,800</i>
<i>Wade Lane</i>	<i>0.227</i>	<i>10</i>	<i>Overlay</i>	<i>45,400</i>
<i>Willet Lane (2 of 2)</i>	<i>0.055</i>	<i>11</i>	<i>Overlay</i>	<i>11,000</i>
Williams Street	0.326	17	Overlay	65,200
<i>Winnie Drive</i>	<i>0.246</i>	<i>12</i>	<i>Overlay</i>	<i>49,200</i>
<i>Woodland Drive</i>	<i>0.152</i>	<i>7</i>	<i>Overlay</i>	<i>30,400</i>
Jim Pickens Road		N/R	Drainage	500,000
Mims Road		N/R	Drainage	150,000
Total Road District No. 4	<u>9.069</u>			<u>\$ 8,285,400</u>
<u>Road District No. 5</u>				
<i>Bessie Daniels Road</i>	<i>0.096</i>	<i>5</i>	<i>Overlay</i>	<i>19,200</i>
<i>Evangeline Hwy (2 of 2)</i>	<i>0.943</i>	<i>15</i>	<i>Overlay</i>	<i>188,600</i>
Starks Railroad Bypass	0.085	N/A	New Construction	550,000
<i>Starks-Big Woods Road (4 of 4)</i>	<i>1.257</i>	<i>15</i>	<i>Overlay</i>	<i>251,400</i>
Terry Street	0.058	11	Overlay	11,600
Total Road District No. 5	<u>2.439</u>			<u>\$ 1,020,800</u>
<u>Road District No. 6</u>				
Bud Bennett Road	0.500	N/R	New Construction	900,000
<i>High Hope Road (1 of 3)</i>	<i>0.991</i>	<i>15</i>	<i>Chipseal/Overlay</i>	<i>99,100</i>
<i>High Hope Road (2 of 3)</i>	<i>0.460</i>	<i>15</i>	<i>Chipseal/Overlay</i>	<i>46,000</i>
Jim Kent Road Bridge		N/R	Bridge Replacement	500,000
<i>Route 66 (4 of 5)</i>	<i>1.108</i>	<i>14</i>	<i>Overlay/Intersection Imp.</i>	<i>221,600</i>
Total Road District No. 6	<u>3.059</u>			<u>\$ 1,766,700</u>
<u>Road District No. 7</u>				
<i>Gum Island Road (1 of 2)</i>	<i>2.416</i>	<i>16</i>	<i>Overlay</i>	<i>483,200</i>
<i>Gum Island Road (2 of 2)</i>	<i>2.002</i>	<i>2</i>	<i>Overlay</i>	<i>400,400</i>
<i>South Old Hwy 90 (1 of 5)</i>	<i>0.631</i>	<i>6</i>	<i>Overlay</i>	<i>126,200</i>
<i>South Old Hwy 90 (2 of 5)</i>	<i>0.907</i>	<i>14</i>	<i>Overlay</i>	<i>181,400</i>
<i>South Old Hwy 90 (3 of 5)</i>	<i>0.470</i>	<i>14</i>	<i>Overlay</i>	<i>94,000</i>
<i>South Old Hwy 90 (4 of 5)</i>	<i>1.127</i>	<i>14</i>	<i>Overlay</i>	<i>225,400</i>
<i>South Old Hwy 90 (5 of 5)</i>	<i>1.524</i>	<i>11</i>	<i>Overlay</i>	<i>304,800</i>
Total Road District No. 7	<u>9.077</u>			<u>\$ 1,815,400</u>
<i>Italics indicates previous Police Jury approval</i>				



**CALCASIEU PARISH POLICE JURY  
2013 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>PRIORITY RATING</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 8</u>				
<i>Beauvoir Road</i>	<i>0.361</i>	<i>14</i>	<i>Overlay</i>	<i>72,200</i>
<i>C Corbello Road (1 of 2)</i>	<i>0.118</i>	<i>9</i>	<i>Overlay</i>	<i>23,600</i>
<i>C Corbello Road (2 of 2)</i>	<i>0.132</i>	<i>8</i>	<i>Overlay</i>	<i>26,400</i>
Corbello Road Bridge		N/R	Bridge Replacement	500,000
E Opelousas Street	0.887	21	Overlay	177,400
<i>M Corbello Road</i>	<i>0.159</i>	<i>6</i>	<i>Overlay</i>	<i>31,800</i>
<i>Mark Lebleu Road (4 of 5)</i>	<i>0.993</i>	<i>15</i>	<i>Overlay/Realignment</i>	<i>297,900</i>
Mccown Road (3 of 7)	1.003	24	Overlay	200,600
River Road Bridge		N/R	Bridge Replacement	500,000
<i>Shane Lane</i>	<i>0.085</i>	<i>6</i>	<i>Overlay</i>	<i>17,000</i>
McCown Road	0.300		New Construction	150,000
Total Road District No. 8	<u>4.038</u>			<u>\$ 1,996,900</u>
<u>Grand Total</u>	<u>52.277</u>			<u>\$ 21,243,100</u>
Transportation Trust Fund Total				\$ 175,000
Capital Improvement/Road Capital Improvement				\$ 21,068,100

*Italics indicates previous Police Jury approval*



**CALCASIEU PARISH POLICE JURY**  
**INTERNAL SERVICE FUNDS SUMMARY - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 53,356	\$ 49,000	\$ 34,765	\$ 4,435	\$ 39,200	-20.0%	\$ 33,500	-31.6%
Charges for Services	\$ 13,113,399	\$ 13,643,171	\$ 12,272,319	\$ 987,524	\$ 13,259,843	-2.8%	\$ 13,513,063	-1.0%
Other	\$ 25	\$ -	\$ 5,575	\$ -	\$ 5,575	N/A	\$ -	0.0%
Total Revenues by Source	\$ 13,166,780	\$ 13,692,171	\$ 12,312,659	\$ 991,959	\$ 13,304,618	-2.8%	\$ 13,546,563	-1.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Workmen's Comp Self Insured Fund	\$ 1,597,591	\$ 1,558,173	\$ 722,284	\$ 153,419	\$ 875,703	-43.8%	\$ 1,599,182	2.6%
Health Insurance	\$ 8,293,392	\$ 8,423,293	\$ 7,631,914	\$ 979,714	\$ 8,611,628	2.2%	\$ 8,306,591	-1.4%
Dental Insurance	\$ 511,716	\$ 539,173	\$ 408,643	\$ 14,808	\$ 423,451	-21.5%	\$ 444,624	-17.5%
Life Insurance	\$ 230,685	\$ 230,029	\$ 205,580	\$ 14,379	\$ 219,959	-4.4%	\$ 225,264	-2.1%
Medical Clinic	\$ -	\$ 1,200,000	\$ 4,202	\$ 48	\$ 4,250	-99.6%	\$ 769,143	-35.9%
Automobile	\$ 341,522	\$ 520,639	\$ 449,607	\$ 11,987	\$ 461,594	-11.3%	\$ 481,437	-7.5%
Property	\$ 121,508	\$ 1,287,093	\$ 1,129,066	\$ 2,787	\$ 1,131,853	-12.1%	\$ 1,716,740	33.4%
General Liability Insurance	\$ 374,279	\$ 850,189	\$ 575,387	\$ 67,063	\$ 642,450	-24.4%	\$ 885,794	4.2%
Unemployment Insurance	\$ 39,636	\$ 75,025	\$ 32,241	\$ 17,784	\$ 50,025	-33.3%	\$ 75,025	0.0%
Total Expenditures by Dept/Cost Center	\$ 11,510,329	\$ 14,683,614	\$ 11,158,924	\$ 1,261,989	\$ 12,420,913	-15.4%	\$ 14,503,800	-1.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 11,510,329	\$ 14,683,614	\$ 11,158,924	\$ 1,261,989	\$ 12,420,913	-15.4%	\$ 14,503,800	-1.2%
Total Expenditures by Function	\$ 11,510,329	\$ 14,683,614	\$ 11,158,924	\$ 1,261,989	\$ 12,420,913	-15.4%	\$ 14,503,800	-1.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 258,743	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 418,240	N/A
Benefits	\$ 101,182	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 122,403	N/A
Other Operational Expenses	\$ 2,167,581	\$ 4,821,462	\$ 3,286,764	\$ 170,889	\$ 3,457,653	-28.3%	\$ 4,320,332	-10.4%
Intergovernmental	\$ 8,977,903	\$ 9,462,152	\$ 7,872,160	\$ 1,091,100	\$ 8,963,260	-5.3%	\$ 9,603,825	1.5%
Capital Expenditures	\$ 4,920	\$ 400,000	\$ -	\$ -	\$ -	-100.0%	\$ 39,000	-90.3%
Total Expenditures by Character	\$ 11,510,329	\$ 14,683,614	\$ 11,158,924	\$ 1,261,989	\$ 12,420,913	-15.4%	\$ 14,503,800	-1.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (400,000)	\$ (55,000)	\$ (508,843)	\$ (657)	\$ (509,500)	826.4%	\$ (35,000)	-36.4%
Total Other Financing Source/Use	\$ (400,000)	\$ (55,000)	\$ (508,843)	\$ (657)	\$ (509,500)	826.4%	\$ (35,000)	-36.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,256,451	\$ (1,046,443)			\$ 374,205	135.8%	\$ (992,237)	5.2%
Estimated Fund Balance, January 1	\$ 4,703,336	\$ 6,042,864			\$ 5,959,787	-1.4%	\$ 6,333,992	4.8%
Estimated Fund Balance, December 31	\$ 5,959,787	\$ 4,996,421			\$ 6,333,992	26.8%	\$ 5,341,755	6.9%

CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 9,411	\$ 7,500	\$ 6,034	\$ 966	\$ 7,000	-6.7%	\$ 5,000	-33.3%
Charges for Services	\$ 915,656	\$ 1,199,848	\$ 1,229,533	\$ 20,000	\$ 1,249,533	4.1%	\$ 1,259,813	5.0%
Other	\$ -	\$ -	\$ 5,575	\$ -	\$ 5,575	N/A	\$ -	0.0%
Total Revenues by Source	\$ 925,067	\$ 1,207,348	\$ 1,241,142	\$ 20,966	\$ 1,262,108	4.5%	\$ 1,264,813	4.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Workmen's Comp Self Insured Fund	\$ 1,597,591	\$ 1,558,173	\$ 722,284	\$ 153,419	\$ 875,703	-43.8%	\$ 1,599,182	2.6%
Total Expenditures by Dept/Cost Center	\$ 1,597,591	\$ 1,558,173	\$ 722,284	\$ 153,419	\$ 875,703	-43.8%	\$ 1,599,182	2.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 1,597,591	\$ 1,558,173	\$ 722,284	\$ 153,419	\$ 875,703	-43.8%	\$ 1,599,182	2.6%
Total Expenditures by Function	\$ 1,597,591	\$ 1,558,173	\$ 722,284	\$ 153,419	\$ 875,703	-43.8%	\$ 1,599,182	2.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 62,431	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 24,915	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 157,919	\$ 308,173	\$ 194,058	\$ 6,645	\$ 200,703	-34.9%	\$ 349,182	13.3%
Intergovernmental	\$ 1,348,420	\$ 1,250,000	\$ 528,226	\$ 146,774	\$ 675,000	-46.0%	\$ 1,250,000	0.0%
Capital Expenditures	\$ 3,906	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 1,597,591	\$ 1,558,173	\$ 722,284	\$ 153,419	\$ 875,703	-43.8%	\$ 1,599,182	2.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (672,524)	\$ (350,825)			\$ 386,405	210.1%	\$ (334,369)	4.7%
Estimated Fund Balance, January 1	\$ 1,314,679	\$ 576,476			\$ 642,155	11.4%	\$ 1,028,560	78.4%
Estimated Fund Balance, December 31	\$ 642,155	\$ 225,651			\$ 1,028,560	355.8%	\$ 694,191	207.6%

FUND BALANCE RECAP			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
Reserved for Claims	\$ 642,155	\$ 1,028,560	\$ 694,191
Total Fund Balance Designations/Reserves	\$ 642,155	\$ 1,028,560	\$ 694,191

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 22,970	\$ 22,000	\$ 16,479	\$ 1,521	\$ 18,000	-18.2%	\$ 15,000	-31.8%
Charges for Services	\$ 9,554,845	\$ 10,051,259	\$ 8,789,488	\$ 933,232	\$ 9,722,720	-3.3%	\$ 9,710,598	-3.4%
Other	\$ 25	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 9,577,840	\$ 10,073,259	\$ 8,805,967	\$ 934,753	\$ 9,740,720	-3.3%	\$ 9,725,598	-3.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Health Insurance	\$ 8,293,392	\$ 8,423,293	\$ 7,631,914	\$ 979,714	\$ 8,611,628	2.2%	\$ 8,306,591	-1.4%
Dental Insurance	\$ 511,716	\$ 539,173	\$ 408,643	\$ 14,808	\$ 423,451	-21.5%	\$ 444,624	-17.5%
Life Insurance	\$ 230,685	\$ 230,029	\$ 205,580	\$ 14,379	\$ 219,959	-4.4%	\$ 225,264	-2.1%
Medical Clinic	\$ -	\$ 1,200,000	\$ 4,202	\$ 48	\$ 4,250	-99.6%	\$ 769,143	-35.9%
Total Expenditures by Dept/Cost Center	\$ 9,035,793	\$ 10,392,495	\$ 8,250,339	\$ 1,008,949	\$ 9,259,288	-10.9%	\$ 9,745,622	-6.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 9,035,793	\$ 10,392,495	\$ 8,250,339	\$ 1,008,949	\$ 9,259,288	-10.9%	\$ 9,745,622	-6.2%
Total Expenditures by Function	\$ 9,035,793	\$ 10,392,495	\$ 8,250,339	\$ 1,008,949	\$ 9,259,288	-10.9%	\$ 9,745,622	-6.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 90,767	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 418,240	N/A
Benefits	\$ 36,374	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 122,403	N/A
Other Operational Expenses	\$ 1,399,816	\$ 2,355,343	\$ 1,215,952	\$ 132,033	\$ 1,347,985	-42.8%	\$ 1,617,154	-31.3%
Claims	\$ 7,507,822	\$ 7,637,152	\$ 7,034,387	\$ 876,916	\$ 7,911,303	3.6%	\$ 7,548,825	-1.2%
Capital Expenditures	\$ 1,014	\$ 400,000	\$ -	\$ -	\$ -	-100.0%	\$ 39,000	-90.3%
Total Expenditures by Character	\$ 9,035,793	\$ 10,392,495	\$ 8,250,339	\$ 1,008,949	\$ 9,259,288	-10.9%	\$ 9,745,622	-6.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ (500,000)	\$ -	\$ (500,000)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ (500,000)	\$ -	\$ (500,000)	N/A	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 542,047	\$ (319,236)			\$ (18,568)	94.2%	\$ (20,024)	93.7%
Estimated Fund Balance, January 1	\$ 2,581,148	\$ 3,403,824			\$ 3,123,195	-8.2%	\$ 3,104,627	-8.8%
Estimated Fund Balance, December 31	\$ 3,123,195	\$ 3,084,588			\$ 3,104,627	0.6%	\$ 3,084,603	0.0%

FUND BALANCE RECAP			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
Reserved for Claims	\$ 3,123,195	\$ 3,104,627	\$ 3,084,603
Total Fund Balance Designations/Reserves	\$ 3,123,195	\$ 3,104,627	\$ 3,084,603

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 12,628	\$ 12,000	\$ 8,968	\$ 1,532	\$ 10,500	-12.5%	\$ 10,000	-16.7%
Charges for Services	\$ 1,761,253	\$ 1,597,422	\$ 1,568,449	\$ 34,292	\$ 1,602,741	0.3%	\$ 1,763,908	10.4%
Total Revenues by Source	\$ 1,773,881	\$ 1,609,422	\$ 1,577,417	\$ 35,824	\$ 1,613,241	0.2%	\$ 1,773,908	10.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Automobile	\$ 341,522	\$ 520,639	\$ 449,607	\$ 11,987	\$ 461,594	-11.3%	\$ 481,437	-7.5%
Property	\$ 121,508	\$ 1,287,093	\$ 1,129,066	\$ 2,787	\$ 1,131,853	-12.1%	\$ 1,716,740	33.4%
Total Expenditures by Dept/Cost Center	\$ 463,030	\$ 1,807,732	\$ 1,578,673	\$ 14,774	\$ 1,593,447	-11.9%	\$ 2,198,177	21.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 463,030	\$ 1,807,732	\$ 1,578,673	\$ 14,774	\$ 1,593,447	-11.9%	\$ 2,198,177	21.6%
Total Expenditures by Function	\$ 463,030	\$ 1,807,732	\$ 1,578,673	\$ 14,774	\$ 1,593,447	-11.9%	\$ 2,198,177	21.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 43,396	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 17,917	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 401,717	\$ 1,807,732	\$ 1,578,673	\$ 14,774	\$ 1,593,447	-11.9%	\$ 1,968,177	8.9%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 230,000	N/A
Total Expenditures by Character	\$ 463,030	\$ 1,807,732	\$ 1,578,673	\$ 14,774	\$ 1,593,447	-11.9%	\$ 2,198,177	21.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,310,851	\$ (198,310)			\$ 19,794	110.0%	\$ (424,269)	-113.9%
Estimated Fund Balance, January 1	\$ 387,846	\$ 1,661,759			\$ 1,698,697	2.2%	\$ 1,718,491	3.4%
Estimated Fund Balance, December 31	\$ 1,698,697	\$ 1,463,449			\$ 1,718,491	17.4%	\$ 1,294,222	-11.6%

FUND BALANCE RECAP			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
Reserved for Claims	\$ 1,698,697	\$ 1,718,491	\$ 1,294,222
Total Fund Balance Designations/Reserves	\$ 1,698,697	\$ 1,718,491	\$ 1,294,222

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 6,500	\$ 6,000	\$ 1,960	\$ 240	\$ 2,200	-63.3%	\$ 2,000	-66.7%
Charges for Services	\$ 825,892	\$ 739,642	\$ 625,132	\$ -	\$ 625,132	-15.5%	\$ 718,744	-2.8%
Total Revenues by Source	\$ 832,392	\$ 745,642	\$ 627,092	\$ 240	\$ 627,332	-15.9%	\$ 720,744	-3.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Liability Insurance	\$ 374,279	\$ 850,189	\$ 575,387	\$ 67,063	\$ 642,450	-24.4%	\$ 885,794	4.2%
Total Expenditures by Dept/Cost Center	\$ 374,279	\$ 850,189	\$ 575,387	\$ 67,063	\$ 642,450	-24.4%	\$ 885,794	4.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 374,279	\$ 850,189	\$ 575,387	\$ 67,063	\$ 642,450	-24.4%	\$ 885,794	4.2%
Total Expenditures by Function	\$ 374,279	\$ 850,189	\$ 575,387	\$ 67,063	\$ 642,450	-24.4%	\$ 885,794	4.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 62,149	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 21,976	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 208,127	\$ 350,189	\$ 298,081	\$ 17,412	\$ 315,493	-9.9%	\$ 385,794	10.2%
Intergovernmental	\$ 82,027	\$ 500,000	\$ 277,306	\$ 49,651	\$ 326,957	-34.6%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 374,279	\$ 850,189	\$ 575,387	\$ 67,063	\$ 642,450	-24.4%	\$ 885,794	4.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (400,000)	\$ (55,000)	\$ (8,843)	\$ (657)	\$ (9,500)	-82.7%	\$ (35,000)	-36.4%
Total Other Financing Source/Use	\$ (400,000)	\$ (55,000)	\$ (8,843)	\$ (657)	\$ (9,500)	-82.7%	\$ (35,000)	-36.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 58,113	\$ (159,547)			\$ (24,618)	84.6%	\$ (200,050)	-25.4%
Estimated Fund Balance, January 1	\$ 216,991	\$ 190,605			\$ 275,104	44.3%	\$ 250,486	31.4%
Estimated Fund Balance, December 31	\$ 275,104	\$ 31,058			\$ 250,486	706.5%	\$ 50,436	62.4%

FUND BALANCE RECAP			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
Reserved for Claims	\$ 275,104	\$ 250,486	\$ 50,436
Total Fund Balance Designations/Reserves	\$ 275,104	\$ 250,486	\$ 50,436

CALCASIEU PARISH POLICE JURY								
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 1,847	\$ 1,500	\$ 1,324	\$ 176	\$ 1,500	0.0%	\$ 1,500	0.0%
Charges for Services	\$ 55,753	\$ 55,000	\$ 59,717	\$ -	\$ 59,717	8.6%	\$ 60,000	9.1%
Total Revenues by Source	\$ 57,600	\$ 56,500	\$ 61,041	\$ 176	\$ 61,217	8.3%	\$ 61,500	8.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Unemployment Insurance	\$ 39,636	\$ 75,025	\$ 32,241	\$ 17,784	\$ 50,025	-33.3%	\$ 75,025	0.0%
Total Expenditures by Dept/Cost Center	\$ 39,636	\$ 75,025	\$ 32,241	\$ 17,784	\$ 50,025	-33.3%	\$ 75,025	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 39,636	\$ 75,025	\$ 32,241	\$ 17,784	\$ 50,025	-33.3%	\$ 75,025	0.0%
Total Expenditures by Function	\$ 39,636	\$ 75,025	\$ 32,241	\$ 17,784	\$ 50,025	-33.3%	\$ 75,025	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 2	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ 25	0.0%
Intergovernmental	\$ 39,634	\$ 75,000	\$ 32,241	\$ 17,759	\$ 50,000	-33.3%	\$ 75,000	0.0%
Total Expenditures by Character	\$ 39,636	\$ 75,025	\$ 32,241	\$ 17,784	\$ 50,025	-33.3%	\$ 75,025	0.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 17,964	\$ (18,525)			\$ 11,192	160.4%	\$ (13,525)	27.0%
Estimated Fund Balance, January 1	\$ 202,672	\$ 210,200			\$ 220,636	5.0%	\$ 231,828	10.3%
Estimated Fund Balance, December 31	\$ 220,636	\$ 191,675			\$ 231,828	20.9%	\$ 218,303	13.9%

FUND BALANCE RECAP			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
Reserved for Claims	\$ 220,636	\$ 231,828	\$ 218,103
Total Fund Balance Designations/Reserves	\$ 220,636	\$ 231,828	\$ 218,103



**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,131,047	\$ 1,101,480	\$ 1,089,616	\$ 1,084	\$ 1,090,700	-1.0%	\$ 1,363,616	23.8%
Intergovernmental	\$ 120,309	\$ 109,807	\$ 109,444	\$ 22,797	\$ 132,241	20.4%	\$ 107,507	-2.1%
Interest Income	\$ 7,144	\$ 8,000	\$ 5,387	\$ 663	\$ 6,050	-24.4%	\$ 5,500	-31.3%
Other	\$ 5,642	\$ -	\$ 3,869	\$ -	\$ 3,869	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,264,142	\$ 1,219,287	\$ 1,208,316	\$ 24,544	\$ 1,232,860	1.1%	\$ 1,476,623	21.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 1,023,136	\$ 1,004,324	\$ 859,197	\$ 202,316	\$ 1,061,513	5.7%	\$ 1,206,103	20.1%
Debt Service	\$ 150,067	\$ 152,227	\$ 152,203	\$ 4	\$ 152,207	0.0%	\$ 153,748	1.0%
Total Expenditures by Dept/Cost Center	\$ 1,173,203	\$ 1,156,551	\$ 1,011,400	\$ 202,320	\$ 1,213,720	4.9%	\$ 1,359,851	17.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,173,203	\$ 1,156,551	\$ 1,011,400	\$ 202,320	\$ 1,213,720	4.9%	\$ 1,359,851	17.6%
Total Expenditures by Function	\$ 1,173,203	\$ 1,156,551	\$ 1,011,400	\$ 202,320	\$ 1,213,720	4.9%	\$ 1,359,851	17.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 473,602	\$ 481,000	\$ 395,917	\$ 92,083	\$ 488,000	1.5%	\$ 612,100	27.3%
Benefits	\$ 294,778	\$ 307,804	\$ 220,890	\$ 94,044	\$ 314,934	2.3%	\$ 368,993	19.9%
Other Operational Expenses	\$ 229,747	\$ 211,520	\$ 202,416	\$ 15,479	\$ 217,895	3.0%	\$ 218,510	3.3%
Debt Service	\$ 150,065	\$ 152,227	\$ 152,203	\$ 4	\$ 152,207	0.0%	\$ 153,748	1.0%
Capital Expenditures	\$ 25,011	\$ 4,000	\$ 39,974	\$ 710	\$ 40,684	917.1%	\$ 6,500	62.5%
Total Expenditures by Character	\$ 1,173,203	\$ 1,156,551	\$ 1,011,400	\$ 202,320	\$ 1,213,720	4.9%	\$ 1,359,851	17.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 90,939	\$ 62,736			\$ 19,140	-69.5%	\$ 116,772	86.1%
Estimated Fund Balance, January 1	\$ 406,996	\$ 515,236			\$ 497,935	-3.4%	\$ 517,075	0.4%
Estimated Fund Balance, December 31	\$ 497,935	\$ 577,972			\$ 517,075	-10.5%	\$ 633,847	9.7%

**FUND BALANCE RECAP**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
Reserved for Debt Service	\$ 75,296	\$ 22,339	\$ 26,406
Unreserved	\$ 422,639	\$ 494,736	\$ 607,441
Total Fund Balance Designations/Reserves	\$ 497,935	\$ 517,075	\$ 633,847

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 277,074	\$ 242,656	\$ 242,170	\$ 30	\$ 242,200	-0.2%	\$ 224,868	-7.3%
Intergovernmental	\$ 202,691	\$ 114,608	\$ 36,507	\$ 65,160	\$ 101,667	-11.3%	\$ 22,808	-80.1%
Interest Income	\$ 5,719	\$ 4,700	\$ 3,186	\$ 224	\$ 3,410	-27.4%	\$ 2,900	-38.3%
Other	\$ 1,485	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 486,969	\$ 361,964	\$ 281,863	\$ 65,414	\$ 347,277	-4.1%	\$ 250,576	-30.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 259,144	\$ 145,050	\$ 138,211	\$ 76,484	\$ 214,695	48.0%	\$ 149,641	3.2%
Debt Service	\$ 132,907	\$ 129,744	\$ 107,677	\$ 5	\$ 107,682	-17.0%	\$ 139,978	7.9%
Construction	\$ 184,251	\$ 216,750	\$ 169,173	\$ 61,238	\$ 230,411	6.3%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 576,302	\$ 491,544	\$ 415,061	\$ 137,727	\$ 552,788	12.5%	\$ 289,619	-41.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 576,302	\$ 491,544	\$ 415,061	\$ 137,727	\$ 552,788	12.5%	\$ 289,619	-41.1%
Total Expenditures by Function	\$ 576,302	\$ 491,544	\$ 415,061	\$ 137,727	\$ 552,788	12.5%	\$ 289,619	-41.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 20,040	\$ 19,800	\$ 17,900	\$ 1,900	\$ 19,800	0.0%	\$ 22,000	11.1%
Benefits	\$ 2,127	\$ 3,150	\$ 2,273	\$ 977	\$ 3,250	3.2%	\$ 5,550	76.2%
Other Operational Expenses	\$ 171,591	\$ 121,170	\$ 106,762	\$ 75,638	\$ 182,400	50.5%	\$ 120,116	-0.9%
Debt Service	\$ 132,906	\$ 129,774	\$ 107,677	\$ -	\$ 107,677	-17.0%	\$ 139,953	7.8%
Capital Expenditures	\$ 249,638	\$ 217,650	\$ 180,449	\$ 59,212	\$ 239,661	10.1%	\$ 2,000	-99.1%
Total Expenditures by Character	\$ 576,302	\$ 491,544	\$ 415,061	\$ 137,727	\$ 552,788	12.5%	\$ 289,619	-41.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (89,333)	\$ (129,580)			\$ (205,511)	-58.6%	\$ (39,043)	69.9%
Estimated Fund Balance, January 1	\$ 688,780	\$ 598,068			\$ 599,447	0.2%	\$ 393,936	-34.1%
Estimated Fund Balance, December 31	\$ 599,447	\$ 468,488			\$ 393,936	-15.9%	\$ 354,893	-24.2%

**FUND BALANCE RECAP**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
Reserved for Debt Service	\$ 79,667	\$ 85,705	\$ 46,662
RSVD - Capital Improvement	\$ 151,052	\$ -	\$ -
Unreserved	\$ 368,728	\$ 308,231	\$ 308,231
Total Fund Balance Designations/Reserves	\$ 599,447	\$ 393,936	\$ 354,893

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,428,823	\$ 1,551,549	\$ 1,488,355	\$ 645	\$ 1,489,000	-4.0%	\$ 1,637,661	5.6%
Intergovernmental	\$ 133,581	\$ 132,633	\$ 116,278	\$ 16,402	\$ 132,680	0.0%	\$ 133,000	0.3%
Interest Income	\$ 7,627	\$ 5,750	\$ 5,661	\$ 839	\$ 6,500	13.0%	\$ 5,500	-4.3%
Other	\$ -	\$ -	\$ 570	\$ 30	\$ 600	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,570,031	\$ 1,689,932	\$ 1,610,864	\$ 17,916	\$ 1,628,780	-3.6%	\$ 1,776,161	5.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 1,483,774	\$ 1,638,707	\$ 1,530,002	\$ 17,349	\$ 1,547,351	-5.6%	\$ 1,695,161	3.4%
2% Fund	\$ 48,477	\$ 386,241	\$ 12,274	\$ 116,518	\$ 128,792	-66.7%	\$ 521,432	35.0%
Total Expenditures by Dept/Cost Center	\$ 1,532,251	\$ 2,024,948	\$ 1,542,276	\$ 133,867	\$ 1,676,143	-17.2%	\$ 2,216,593	9.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,532,251	\$ 2,024,948	\$ 1,542,276	\$ 133,867	\$ 1,676,143	-17.2%	\$ 2,216,593	9.5%
Total Expenditures by Function	\$ 1,532,251	\$ 2,024,948	\$ 1,542,276	\$ 133,867	\$ 1,676,143	-17.2%	\$ 2,216,593	9.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 7,316	\$ 98,766	\$ 5,409	\$ 91,101	\$ 96,510	-2.3%	\$ 9,932	-89.9%
Intergovernmental	\$ 1,480,596	\$ 1,601,182	\$ 1,519,322	\$ 18,311	\$ 1,537,633	-4.0%	\$ 1,687,661	5.4%
Capital Expenditures	\$ 44,339	\$ 325,000	\$ 17,545	\$ 24,455	\$ 42,000	-87.1%	\$ 519,000	59.7%
Total Expenditures by Character	\$ 1,532,251	\$ 2,024,948	\$ 1,542,276	\$ 133,867	\$ 1,676,143	-17.2%	\$ 2,216,593	9.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 37,780	\$ (335,016)			\$ (47,363)	85.9%	\$ (440,432)	-31.5%
Estimated Fund Balance, January 1	\$ 943,310	\$ 976,410			\$ 981,090	0.5%	\$ 933,727	-4.4%
Estimated Fund Balance, December 31	\$ 981,090	\$ 641,394			\$ 933,727	45.6%	\$ 493,295	-23.1%

FUND BALANCE RECAP			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Capital Improvement	\$ 929,222	\$ 889,277	\$ 455,845
Unreserved	\$ 51,868	\$ 44,450	\$ 37,450
Total Fund Balance Designations/Reserves	\$ 981,090	\$ 933,727	\$ 493,295

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,941,374	\$ 1,912,552	\$ 2,013,138	\$ 529	\$ 2,013,667	5.3%	\$ 2,198,948	15.0%
Intergovernmental	\$ 58,953	\$ 48,179	\$ 44,949	\$ 6,065	\$ 51,014	5.9%	\$ 50,179	4.2%
Interest Income	\$ 16,470	\$ 16,000	\$ 12,522	\$ 2,078	\$ 14,600	-8.8%	\$ 10,500	-34.4%
Charges for Services	\$ 28,600	\$ 43,000	\$ 21,100	\$ -	\$ 21,100	-50.9%	\$ -	-100.0%
Other	\$ 490	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,045,887	\$ 2,019,731	\$ 2,091,709	\$ 8,672	\$ 2,100,381	4.0%	\$ 2,259,627	11.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 1,585,838	\$ 2,294,361	\$ 1,469,755	\$ 281,868	\$ 1,751,623	-23.7%	\$ 2,089,796	-8.9%
Debt Service	\$ 161,047	\$ 164,210	\$ 164,195	\$ 5	\$ 164,200	0.0%	\$ 161,898	-1.4%
Total Expenditures by Dept/Cost Center	\$ 1,746,885	\$ 2,458,571	\$ 1,633,950	\$ 281,873	\$ 1,915,823	-22.1%	\$ 2,251,694	-8.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,746,885	\$ 2,458,571	\$ 1,633,950	\$ 281,873	\$ 1,915,823	-22.1%	\$ 2,251,694	-8.4%
Total Expenditures by Function	\$ 1,746,885	\$ 2,458,571	\$ 1,633,950	\$ 281,873	\$ 1,915,823	-22.1%	\$ 2,251,694	-8.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 788,549	\$ 964,831	\$ 693,231	\$ 111,948	\$ 805,179	-16.5%	\$ 1,001,720	3.8%
Benefits	\$ 453,956	\$ 632,584	\$ 511,300	\$ 107,032	\$ 618,332	-2.3%	\$ 644,848	1.9%
Other Operational Expenses	\$ 251,288	\$ 297,971	\$ 221,187	\$ 54,064	\$ 275,251	-7.6%	\$ 325,253	9.2%
Debt Service	\$ 161,044	\$ 164,185	\$ 164,195	\$ -	\$ 164,195	0.0%	\$ 161,873	-1.4%
Capital Expenditures	\$ 92,048	\$ 399,000	\$ 44,037	\$ 8,829	\$ 52,866	-86.8%	\$ 118,000	-70.4%
Total Expenditures by Character	\$ 1,746,885	\$ 2,458,571	\$ 1,633,950	\$ 281,873	\$ 1,915,823	-22.1%	\$ 2,251,694	-8.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 299,002	\$ (438,840)			\$ 184,558	142.1%	\$ 7,933	101.8%
Estimated Fund Balance, January 1	\$ 1,045,809	\$ 1,222,902			\$ 1,344,811	10.0%	\$ 1,529,369	25.1%
Estimated Fund Balance, December 31	\$ 1,344,811	\$ 784,062			\$ 1,529,369	95.1%	\$ 1,537,302	96.1%

**FUND BALANCE RECAP**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
Reserved for Debt Service	\$ 214,650	\$ 58,717	\$ 52,672
Unreserved	\$ 1,130,161	\$ 1,470,652	\$ 1,484,630
Total Fund Balance Designations/Reserves	\$ 1,344,811	\$ 1,529,369	\$ 1,537,302

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 975,072	\$ 960,950	\$ 978,315	\$ 1,685	\$ 980,000	2.0%	\$ 1,005,237	4.6%
Intergovernmental	\$ 30,765	\$ 30,416	\$ 27,760	\$ 2,781	\$ 30,541	0.4%	\$ 30,416	0.0%
Interest Income	\$ 6,586	\$ 6,000	\$ 5,577	\$ 923	\$ 6,500	8.3%	\$ 6,000	0.0%
Total Revenues by Source	\$ 1,012,423	\$ 997,366	\$ 1,011,652	\$ 5,389	\$ 1,017,041	2.0%	\$ 1,041,653	4.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 793,905	\$ 777,333	\$ 542,578	\$ 246,344	\$ 788,922	1.5%	\$ 793,205	2.0%
Total Expenditures by Dept/Cost Center	\$ 793,905	\$ 777,333	\$ 542,578	\$ 246,344	\$ 788,922	1.5%	\$ 793,205	2.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 793,905	\$ 777,333	\$ 542,578	\$ 246,344	\$ 788,922	1.5%	\$ 793,205	2.0%
Total Expenditures by Function	\$ 793,905	\$ 777,333	\$ 542,578	\$ 246,344	\$ 788,922	1.5%	\$ 793,205	2.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,700	\$ 2,500	\$ 2,250	\$ 250	\$ 2,500	0.0%	\$ 1,800	-28.0%
Benefits	\$ 207	\$ -	\$ 172	\$ 28	\$ 200	N/A	\$ -	0.0%
Other Operational Expenses	\$ 383,114	\$ 392,333	\$ 343,032	\$ 51,854	\$ 394,886	0.7%	\$ 396,905	1.2%
Intergovernmental	\$ 407,884	\$ 380,000	\$ 194,168	\$ 194,168	\$ 388,336	2.2%	\$ 392,000	3.2%
Capital Expenditures	\$ -	\$ 2,500	\$ 2,956	\$ 44	\$ 3,000	20.0%	\$ 2,500	0.0%
Total Expenditures by Character	\$ 793,905	\$ 777,333	\$ 542,578	\$ 246,344	\$ 788,922	1.5%	\$ 793,205	2.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 218,518	\$ 220,033			\$ 228,119	3.7%	\$ 248,448	12.9%
Estimated Fund Balance, January 1	\$ 152,316	\$ 324,018			\$ 370,834	14.4%	\$ 598,953	84.9%
Estimated Fund Balance, December 31	\$ 370,834	\$ 544,051			\$ 598,953	10.1%	\$ 847,401	55.8%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 190,407	\$ 212,940	\$ 233,077	\$ 423	\$ 233,500	9.7%	\$ 235,829	10.7%
Intergovernmental	\$ 54,737	\$ 20,773	\$ 44,052	\$ 785	\$ 44,837	115.8%	\$ 21,373	2.9%
Interest Income	\$ 3,608	\$ 3,000	\$ 3,098	\$ 402	\$ 3,500	16.7%	\$ 2,000	-33.3%
Total Revenues by Source	\$ 248,752	\$ 236,713	\$ 280,227	\$ 1,610	\$ 281,837	19.1%	\$ 259,202	9.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 187,070	\$ 164,199	\$ 132,462	\$ 25,913	\$ 158,375	-3.5%	\$ 440,000	168.0%
Total Expenditures by Dept/Cost Center	\$ 187,070	\$ 164,199	\$ 132,462	\$ 25,913	\$ 158,375	-3.5%	\$ 440,000	168.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 187,070	\$ 164,199	\$ 132,462	\$ 25,913	\$ 158,375	-3.5%	\$ 440,000	168.0%
Total Expenditures by Function	\$ 187,070	\$ 164,199	\$ 132,462	\$ 25,913	\$ 158,375	-3.5%	\$ 440,000	168.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 5,040	\$ 5,040	\$ 4,200	\$ 840	\$ 5,040	0.0%	\$ 18,000	257.1%
Benefits	\$ 1,581	\$ 1,495	\$ 1,257	\$ 238	\$ 1,495	0.0%	\$ 2,639	76.5%
Other Operational Expenses	\$ 99,339	\$ 94,664	\$ 79,697	\$ 1,659	\$ 81,356	-14.1%	\$ 98,410	4.0%
Lease Payment - Fire Truck	\$ 47,590	\$ 48,000	\$ 24,414	\$ 23,176	\$ 47,590	-0.9%	\$ 269,500	461.5%
Capital Expenditures	\$ 33,520	\$ 15,000	\$ 22,894	\$ -	\$ 22,894	52.6%	\$ 51,451	243.0%
Total Expenditures by Character	\$ 187,070	\$ 164,199	\$ 132,462	\$ 25,913	\$ 158,375	-3.5%	\$ 440,000	168.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 61,682	\$ 72,514			\$ 123,462	70.3%	\$ (180,798)	-349.3%
Estimated Fund Balance, January 1	\$ 357,034	\$ 441,462			\$ 418,716	-5.2%	\$ 542,178	22.8%
Estimated Fund Balance, December 31	\$ 418,716	\$ 513,976			\$ 542,178	5.5%	\$ 361,380	-29.7%

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 154,298	\$ 153,751	\$ 147,986	\$ 14	\$ 148,000	-3.7%	\$ 170,182	10.7%
Intergovernmental	\$ 9,826	\$ 9,000	\$ 9,737	\$ -	\$ 9,737	8.2%	\$ 9,700	7.8%
Interest Income	\$ 2,886	\$ 3,000	\$ 2,381	\$ 319	\$ 2,700	-10.0%	\$ 2,500	-16.7%
Other	\$ 4,800	\$ -	\$ 2,000	\$ -	\$ 2,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 171,810	\$ 165,751	\$ 162,104	\$ 333	\$ 162,437	-2.0%	\$ 182,382	10.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 87,803	\$ 153,800	\$ 69,119	\$ 76,092	\$ 145,211	-5.6%	\$ 158,750	3.2%
Total Expenditures by Dept/Cost Center	\$ 87,803	\$ 153,800	\$ 69,119	\$ 76,092	\$ 145,211	-5.6%	\$ 158,750	3.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 87,803	\$ 153,800	\$ 69,119	\$ 76,092	\$ 145,211	-5.6%	\$ 158,750	3.2%
Total Expenditures by Function	\$ 87,803	\$ 153,800	\$ 69,119	\$ 76,092	\$ 145,211	-5.6%	\$ 158,750	3.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	0.0%	\$ -	-100.0%
Benefits	\$ 207	\$ 350	\$ 8	\$ 342	\$ 350	0.0%	\$ -	-100.0%
Other Operational Expenses	\$ 73,437	\$ 119,265	\$ 50,936	\$ 59,420	\$ 110,356	-7.5%	\$ 124,515	4.4%
Intergovernmental	\$ 5,320	\$ 5,000	\$ 5,180	\$ 140	\$ 5,320	6.4%	\$ -	-100.0%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 8,839	\$ 26,185	\$ 12,995	\$ 13,190	\$ 26,185	0.0%	\$ 34,235	30.7%
Total Expenditures by Character	\$ 87,803	\$ 153,800	\$ 69,119	\$ 76,092	\$ 145,211	-5.6%	\$ 158,750	3.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 84,007	\$ 11,951			\$ 17,226	44.1%	\$ 23,632	97.7%
Estimated Fund Balance, January 1	\$ 257,098	\$ 248,338			\$ 341,105	37.4%	\$ 358,331	44.3%
Estimated Fund Balance, December 31	\$ 341,105	\$ 260,289			\$ 358,331	37.7%	\$ 381,963	46.7%

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 268,635	\$ 273,623	\$ 318,192	\$ 8	\$ 318,200	16.3%	\$ 275,347	0.6%
Charges for Services	\$ 10,825	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 139,119	\$ 29,682	\$ 25,166	\$ 5,226	\$ 30,392	2.4%	\$ 30,382	2.4%
Interest Income	\$ 3,927	\$ 4,000	\$ 3,403	\$ 497	\$ 3,900	-2.5%	\$ 3,800	-5.0%
Other	\$ 332	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 422,838	\$ 307,305	\$ 346,761	\$ 5,731	\$ 352,492	14.7%	\$ 309,529	0.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 351,314	\$ 301,530	\$ 206,578	\$ 58,147	\$ 264,725	-12.2%	\$ 342,625	13.6%
Total Expenditures by Dept/Cost Center	\$ 351,314	\$ 301,530	\$ 206,578	\$ 58,147	\$ 264,725	-12.2%	\$ 342,625	13.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 351,314	\$ 301,530	\$ 206,578	\$ 58,147	\$ 264,725	-12.2%	\$ 342,625	13.6%
Total Expenditures by Function	\$ 351,314	\$ 301,530	\$ 206,578	\$ 58,147	\$ 264,725	-12.2%	\$ 342,625	13.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 51,939	\$ 62,005	\$ 43,152	\$ 13,048	\$ 56,200	-9.4%	\$ 64,000	3.2%
Benefits	\$ 27,050	\$ 29,825	\$ 22,201	\$ 7,024	\$ 29,225	-2.0%	\$ 32,825	10.1%
Other Operational Expenses	\$ 125,692	\$ 177,700	\$ 123,445	\$ 19,355	\$ 142,800	-19.6%	\$ 174,300	-1.9%
Capital Expenditures	\$ 146,633	\$ 32,000	\$ 17,780	\$ 18,720	\$ 36,500	14.1%	\$ 71,500	123.4%
Total Expenditures by Character	\$ 351,314	\$ 301,530	\$ 206,578	\$ 58,147	\$ 264,725	-12.2%	\$ 342,625	13.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 71,524	\$ 5,775			\$ 87,767	1419.8%	\$ (33,096)	-673.1%
Estimated Fund Balance, January 1	\$ 398,487	\$ 457,612			\$ 470,011	2.7%	\$ 557,778	21.9%
Estimated Fund Balance, December 31	\$ 470,011	\$ 463,387			\$ 557,778	20.4%	\$ 524,682	13.2%



**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 429,176	\$ 337,703	\$ 358,598	\$ 47	\$ 358,645	6.2%	\$ 464,566	37.6%
Intergovernmental	\$ 29,358	\$ 28,963	\$ 27,479	\$ 1,640	\$ 29,119	0.5%	\$ 28,963	0.0%
Interest Income	\$ 7,694	\$ 7,500	\$ 5,380	\$ 860	\$ 6,240	-16.8%	\$ 5,700	-24.0%
Other	\$ 38	\$ -	\$ 2,633	\$ -	\$ 2,633	N/A	\$ -	0.0%
Total Revenues by Source	\$ 466,266	\$ 374,166	\$ 394,090	\$ 2,547	\$ 396,637	6.0%	\$ 499,229	33.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 261,248	\$ 329,253	\$ 221,296	\$ 164,329	\$ 385,625	17.1%	\$ 363,200	10.3%
Debt Service	\$ 103,003	\$ 99,210	\$ 99,187	\$ 3	\$ 99,190	0.0%	\$ 100,325	1.1%
Total Expenditures by Dept/Cost Center	\$ 364,251	\$ 428,463	\$ 320,483	\$ 164,332	\$ 484,815	13.2%	\$ 463,525	8.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 364,251	\$ 428,463	\$ 320,483	\$ 164,332	\$ 484,815	13.2%	\$ 463,525	8.2%
Total Expenditures by Function	\$ 364,251	\$ 428,463	\$ 320,483	\$ 164,332	\$ 484,815	13.2%	\$ 463,525	8.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 51,934	\$ 63,800	\$ 42,339	\$ 11,661	\$ 54,000	-15.4%	\$ 58,000	-9.1%
Benefits	\$ 18,346	\$ 23,980	\$ 17,720	\$ 10,440	\$ 28,160	17.4%	\$ 29,980	25.0%
Other Operational Expenses	\$ 126,240	\$ 221,498	\$ 134,238	\$ 49,232	\$ 183,470	-17.2%	\$ 170,245	-23.1%
Debt Service	\$ 103,001	\$ 99,185	\$ 99,185	\$ -	\$ 99,185	0.0%	\$ 100,300	1.1%
Intergovernmental	\$ 45,591	\$ 60,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Capital Expenditures	\$ 19,139	\$ 20,000	\$ 27,001	\$ 92,999	\$ 120,000	500.0%	\$ 105,000	425.0%
Total Expenditures by Character	\$ 364,251	\$ 488,463	\$ 320,483	\$ 164,332	\$ 484,815	-0.7%	\$ 463,525	-5.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 102,015	\$ (54,297)			\$ (88,178)	-62.4%	\$ 35,704	165.8%
Estimated Fund Balance, January 1	\$ 709,936	\$ 823,858			\$ 811,951	-1.4%	\$ 723,773	-12.1%
Estimated Fund Balance, December 31	\$ 811,951	\$ 769,561			\$ 723,773	-5.9%	\$ 759,477	-1.3%

**FUND BALANCE RECAP**

	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
Reserved for Debt Service	\$ 129,089	\$ 53,384	\$ 56,434
Unreserved	\$ 682,862	\$ 670,389	\$ 703,043
Total Fund Balance Designations/Reserves	\$ 811,951	\$ 723,773	\$ 759,477

**CALCASIEU PARISH POLICE JURY  
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 575,762	\$ 599,056	\$ 592,033	\$ 467	\$ 592,500	-1.1%	\$ 720,647	20.3%
Intergovernmental	\$ 350,653	\$ 1,406,017	\$ 788,720	\$ 119,699	\$ 908,419	-35.4%	\$ 932,787	-33.7%
Interest Income	\$ 6,827	\$ 6,000	\$ 4,889	\$ 814	\$ 5,703	-5.0%	\$ 5,000	-16.7%
Other	\$ -	\$ -	\$ 3,223	\$ -	\$ 3,223	N/A	\$ -	0.0%
Total Revenues by Source	\$ 933,242	\$ 2,011,073	\$ 1,388,865	\$ 120,980	\$ 1,509,845	-24.9%	\$ 1,658,434	-17.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 587,826	\$ 597,912	\$ 564,234	\$ 100,326	\$ 664,560	11.1%	\$ 714,399	19.5%
Drainage Project Fund	\$ 299,027	\$ 1,467,929	\$ 800,343	\$ 109,540	\$ 909,883	-38.0%	\$ 968,959	-34.0%
Total Expenditures by Dept/Cost Center	\$ 886,853	\$ 2,065,841	\$ 1,364,577	\$ 209,866	\$ 1,574,443	-23.8%	\$ 1,683,358	-18.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 886,853	\$ 2,065,841	\$ 1,364,577	\$ 209,866	\$ 1,574,443	-23.8%	\$ 1,683,358	-18.5%
Total Expenditures by Function	\$ 886,853	\$ 2,065,841	\$ 1,364,577	\$ 209,866	\$ 1,574,443	-23.8%	\$ 1,683,358	-18.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 254,261	\$ 262,075	\$ 227,633	\$ 55,419	\$ 283,052	8.0%	\$ 275,021	4.9%
Benefits	\$ 117,445	\$ 118,801	\$ 110,467	\$ 17,608	\$ 128,075	7.8%	\$ 130,197	9.6%
Other Operational Expenses	\$ 486,250	\$ 540,273	\$ 160,049	\$ 30,051	\$ 190,100	-64.8%	\$ 426,250	-21.1%
Capital Expenditures	\$ 28,897	\$ 1,144,692	\$ 866,428	\$ 106,788	\$ 973,216	-15.0%	\$ 851,890	-25.6%
Total Expenditures by Character	\$ 886,853	\$ 2,065,841	\$ 1,364,577	\$ 209,866	\$ 1,574,443	-23.8%	\$ 1,683,358	-18.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 46,389	\$ (54,768)			\$ (64,598)	-17.9%	\$ (24,924)	54.5%
Estimated Fund Balance, January 1	\$ 637,884	\$ 637,832			\$ 684,273	7.3%	\$ 619,675	-2.8%
Estimated Fund Balance, December 31	\$ 684,273	\$ 583,064			\$ 619,675	6.3%	\$ 594,751	2.0%

**CALCASIEU PARISH POLICE JURY  
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 221,793	\$ 221,434	\$ 221,292	\$ 8	\$ 221,300	-0.1%	\$ 214,368	-3.2%
Intergovernmental	\$ 14,897	\$ 14,632	\$ 5,780	\$ 8,852	\$ 14,632	0.0%	\$ 14,632	0.0%
Interest Income	\$ 3,473	\$ 3,000	\$ 1,370	\$ 130	\$ 1,500	-50.0%	\$ 1,500	-50.0%
Other	\$ -	\$ -	\$ 57,259	\$ -	\$ 57,259	N/A	\$ -	0.0%
Total Revenues by Source	\$ 240,163	\$ 239,066	\$ 285,701	\$ 8,990	\$ 294,691	23.3%	\$ 230,500	-3.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 351,397	\$ 187,073	\$ 367,400	\$ 25,323	\$ 392,723	109.9%	\$ 191,399	2.3%
Total Expenditures by Dept/Cost Center	\$ 351,397	\$ 187,073	\$ 367,400	\$ 25,323	\$ 392,723	109.9%	\$ 191,399	2.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 351,397	\$ 187,073	\$ 367,400	\$ 25,323	\$ 392,723	109.9%	\$ 191,399	2.3%
Total Expenditures by Function	\$ 351,397	\$ 187,073	\$ 367,400	\$ 25,323	\$ 392,723	109.9%	\$ 191,399	2.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 67,310	\$ 69,200	\$ 56,362	\$ 12,838	\$ 69,200	0.0%	\$ 73,380	6.0%
Benefits	\$ 33,547	\$ 35,403	\$ 24,821	\$ 5,382	\$ 30,203	-14.7%	\$ 31,045	-12.3%
Other Operational Expenses	\$ 90,640	\$ 82,470	\$ 83,728	\$ 7,103	\$ 90,831	10.1%	\$ 81,974	-0.6%
Capital Expenditures	\$ 159,900	\$ -	\$ 202,489	\$ -	\$ 202,489	N/A	\$ 5,000	N/A
Total Expenditures by Character	\$ 351,397	\$ 187,073	\$ 367,400	\$ 25,323	\$ 392,723	109.9%	\$ 191,399	2.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (111,234)	\$ 51,993			\$ (98,032)	-288.5%	\$ 39,101	-24.8%
Estimated Fund Balance, January 1	\$ 344,340	\$ 21,071			\$ 233,106	1006.3%	\$ 135,074	541.0%
Estimated Fund Balance, December 31	\$ 233,106	\$ 73,064			\$ 135,074	84.9%	\$ 174,175	138.4%

**CALCASIEU PARISH POLICE JURY  
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 515,623	\$ 512,558	\$ 544,351	\$ 649	\$ 545,000	6.3%	\$ 552,966	7.9%
Intergovernmental	\$ 163,266	\$ 2,903,695	\$ 2,184,948	\$ 554,354	\$ 2,739,302	-5.7%	\$ 301,622	-89.6%
Interest Income	\$ 3,898	\$ 3,500	\$ 3,303	\$ 232	\$ 3,535	1.0%	\$ 3,000	-14.3%
Other	\$ -	\$ -	\$ 29,253	\$ -	\$ 29,253	N/A	\$ -	0.0%
Total Revenues by Source	\$ 682,787	\$ 3,419,753	\$ 2,761,855	\$ 555,235	\$ 3,317,090	-3.0%	\$ 857,588	-74.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 364,164	\$ 344,675	\$ 525,255	\$ 252,027	\$ 777,282	125.5%	\$ 383,185	11.2%
High Hope Project	\$ 151,306	\$ 2,887,460	\$ 2,495,469	\$ 182,881	\$ 2,678,350	-7.2%	\$ 285,000	-90.1%
Total Expenditures by Dept/Cost Center	\$ 515,470	\$ 3,232,135	\$ 3,020,724	\$ 434,908	\$ 3,455,632	6.9%	\$ 668,185	-79.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 515,470	\$ 3,232,135	\$ 3,020,724	\$ 434,908	\$ 3,455,632	6.9%	\$ 668,185	-79.3%
Total Expenditures by Function	\$ 515,470	\$ 3,232,135	\$ 3,020,724	\$ 434,908	\$ 3,455,632	6.9%	\$ 668,185	-79.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 124,365	\$ 109,052	\$ 88,533	\$ 41,824	\$ 130,357	19.5%	\$ 130,729	19.9%
Benefits	\$ 67,125	\$ 51,543	\$ 35,146	\$ 24,247	\$ 59,393	15.2%	\$ 62,286	20.8%
Other Operational Expenses	\$ 167,449	\$ 182,080	\$ 179,206	\$ 185,961	\$ 365,167	100.6%	\$ 189,970	4.3%
Capital Expenditures	\$ 156,531	\$ 2,889,460	\$ 2,717,839	\$ 182,876	\$ 2,900,715	0.4%	\$ 285,200	-90.1%
Total Expenditures by Character	\$ 515,470	\$ 3,232,135	\$ 3,020,724	\$ 434,908	\$ 3,455,632	6.9%	\$ 668,185	-79.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 167,317	\$ 187,618			\$ (138,542)	-173.8%	\$ 189,403	1.0%
Estimated Fund Balance, January 1	\$ 202,299	\$ 510,419			\$ 369,616	-27.6%	\$ 231,074	-54.7%
Estimated Fund Balance, December 31	\$ 369,616	\$ 698,037			\$ 231,074	-66.9%	\$ 420,477	-39.8%

**CALCASIEU PARISH POLICE JURY  
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 2,951,936	\$ 2,505,136	\$ 2,469,936	\$ 64	\$ 2,470,000	-1.4%	\$ 3,228,279	28.9%
Intergovernmental	\$ 72,878	\$ 1,200	\$ -	\$ 750	\$ 750	-37.5%	\$ 750	-37.5%
Interest Income	\$ 19,645	\$ 20,000	\$ 10,883	\$ 917	\$ 11,800	-41.0%	\$ 10,500	-47.5%
Charges for Services	\$ 185,535	\$ 175,000	\$ 142,773	\$ 13,727	\$ 156,500	-10.6%	\$ 195,000	11.4%
Other	\$ 17,586	\$ 20,000	\$ 8,409	\$ (2,209)	\$ 6,200	-69.0%	\$ 11,000	-45.0%
Total Revenues by Source	\$ 3,247,580	\$ 2,721,336	\$ 2,632,001	\$ 13,249	\$ 2,645,250	-2.8%	\$ 3,445,529	26.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 2,304,692	\$ 2,293,414	\$ 1,832,971	\$ 459,223	\$ 2,292,194	-0.1%	\$ 2,402,620	4.8%
Debt Service	\$ 2,036,250	\$ 1,082,497	\$ 74,742	\$ 304	\$ 75,046	-93.1%	\$ 1,089,575	0.7%
Construction	\$ 325,152	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 4,666,094	\$ 3,375,911	\$ 1,907,713	\$ 459,527	\$ 2,367,240	-29.9%	\$ 3,492,195	3.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 4,666,094	\$ 3,375,911	\$ 1,907,713	\$ 459,527	\$ 2,367,240	-29.9%	\$ 3,492,195	3.4%
Total Expenditures by Function	\$ 4,666,094	\$ 3,375,911	\$ 1,907,713	\$ 459,527	\$ 2,367,240	-29.9%	\$ 3,492,195	3.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 814,627	\$ 805,000	\$ 688,353	\$ 187,647	\$ 876,000	8.8%	\$ 880,000	9.3%
Benefits	\$ 310,726	\$ 327,500	\$ 257,912	\$ 71,088	\$ 329,000	0.5%	\$ 344,200	5.1%
Other Operational Expenses	\$ 1,028,038	\$ 1,076,514	\$ 878,482	\$ 175,592	\$ 1,054,074	-2.1%	\$ 1,101,945	2.4%
Debt Service	\$ 2,036,243	\$ 1,082,472	\$ 72,867	\$ 299	\$ 73,166	-93.2%	\$ 1,089,550	0.7%
Capital Expenditures	\$ 476,460	\$ 84,425	\$ 10,099	\$ 24,901	\$ 35,000	-58.5%	\$ 76,500	-9.4%
Total Expenditures by Character	\$ 4,666,094	\$ 3,375,911	\$ 1,907,713	\$ 459,527	\$ 2,367,240	-29.9%	\$ 3,492,195	3.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (1,418,514)	\$ (654,575)			\$ 278,010	142.5%	\$ (46,666)	92.9%
Estimated Fund Balance, January 1	\$ 2,140,107	\$ 1,715,138			\$ 721,593	-57.9%	\$ 999,603	-41.7%
Estimated Fund Balance, December 31	\$ 721,593	\$ 1,060,563			\$ 999,603	-5.7%	\$ 952,937	-10.1%

<b>FUND BALANCE RECAP</b>			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
RSVD - Capital Improvement	\$ -	\$ -	\$ -
Reserved for Debt Service	\$ (190,006)	\$ 145,948	\$ 147,886
Unreserved	\$ 911,599	\$ 853,655	\$ 805,051
Total Fund Balance Designations/Reserves	\$ 721,593	\$ 999,603	\$ 952,937

**CALCASIEU PARISH POLICE JURY  
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 2,599,031	\$ 2,718,089	\$ 2,775,076	\$ 924	\$ 2,776,000	2.1%	\$ 3,276,439	20.5%
Intergovernmental	\$ 177,474	\$ 1,200	\$ 1,200	\$ (36,733)	\$ (35,533)	-3061.1%	\$ 23,866	1888.8%
Interest Income	\$ 24,749	\$ 25,000	\$ 19,349	\$ 3,151	\$ 22,500	-10.0%	\$ 23,000	-8.0%
Charges for Services	\$ 55,307	\$ 46,500	\$ 45,388	\$ 1,412	\$ 46,800	0.6%	\$ 42,300	-9.0%
Other	\$ 4,261	\$ 2,250	\$ 1,892	\$ 8	\$ 1,900	-15.6%	\$ 1,250	-44.4%
Total Revenues by Source	\$ 2,860,822	\$ 2,793,039	\$ 2,842,905	\$ (31,238)	\$ 2,811,667	0.7%	\$ 3,366,855	20.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 2,742,529	\$ 2,624,694	\$ 1,866,753	\$ 561,458	\$ 2,428,211	-7.5%	\$ 3,364,286	28.2%
Debt Service	\$ 726,094	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,468,623	\$ 2,624,694	\$ 1,866,753	\$ 561,458	\$ 2,428,211	-7.5%	\$ 3,364,286	28.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 3,468,623	\$ 2,624,694	\$ 1,866,753	\$ 561,458	\$ 2,428,211	-7.5%	\$ 3,364,286	28.2%
Total Expenditures by Function	\$ 3,468,623	\$ 2,624,694	\$ 1,866,753	\$ 561,458	\$ 2,428,211	-7.5%	\$ 3,364,286	28.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 920,513	\$ 947,434	\$ 759,156	\$ 170,844	\$ 930,000	-1.8%	\$ 979,430	3.4%
Benefits	\$ 414,587	\$ 451,873	\$ 360,152	\$ 79,521	\$ 439,673	-2.7%	\$ 467,309	3.4%
Other Operational Expenses	\$ 753,148	\$ 813,398	\$ 657,279	\$ 135,409	\$ 792,688	-2.5%	\$ 868,548	6.8%
Debt Service	\$ 726,094	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 654,281	\$ 411,989	\$ 90,166	\$ 175,684	\$ 265,850	-35.5%	\$ 1,048,999	154.6%
Total Expenditures by Character	\$ 3,468,623	\$ 2,624,694	\$ 1,866,753	\$ 561,458	\$ 2,428,211	-7.5%	\$ 3,364,286	28.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (607,801)	\$ 168,345			\$ 383,456	127.8%	\$ 2,569	-98.5%
Estimated Fund Balance, January 1	\$ 2,636,502	\$ 1,992,265			\$ 2,028,701	1.8%	\$ 2,412,157	21.1%
Estimated Fund Balance, December 31	\$ 2,028,701	\$ 2,160,610			\$ 2,412,157	11.6%	\$ 2,414,726	11.8%

**CALCASIEU PARISH POLICE JURY  
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 155	\$ 100	\$ 105	\$ 10	\$ 115	15.0%	\$ 100	0.0%
Total Revenues by Source	\$ 155	\$ 100	\$ 105	\$ 10	\$ 115	15.0%	\$ 100	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Function	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Capital Expenditures	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Character	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 155	\$ (18,900)			\$ 115	100.6%	\$ (18,900)	0.0%
Estimated Fund Balance, January 1	\$ 19,835	\$ 19,951			\$ 19,990	0.2%	\$ 20,105	0.8%
Estimated Fund Balance, December 31	\$ 19,990	\$ 1,051			\$ 20,105	1812.9%	\$ 1,205	14.7%

**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 886,575	\$ 922,460	\$ 911,566	\$ 2,434	\$ 914,000	-0.9%	\$ 930,362	0.9%
Intergovernmental	\$ 21,764	\$ 21,835	\$ 442	\$ 7,569	\$ 8,011	-63.3%	\$ 21,385	-2.1%
Interest Income	\$ 7,507	\$ 6,250	\$ 4,550	\$ -	\$ 4,550	-27.2%	\$ 6,250	0.0%
Charges for Services	\$ 7,245	\$ 3,000	\$ 4,400	\$ -	\$ 4,400	46.7%	\$ 3,000	0.0%
Other - Bond Proceeds	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	N/A	\$ -	0.0%
Other	\$ -	\$ -	\$ 3,730	\$ -	\$ 3,730	N/A	\$ -	0.0%
Total Revenues by Source	\$ 923,091	\$ 953,545	\$ 2,424,688	\$ 10,003	\$ 2,434,691	155.3%	\$ 960,997	0.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 303,820	\$ 267,500	\$ 229,099	\$ (11,352)	\$ 217,747	-18.6%	\$ 247,024	-7.7%
Capital	\$ 445,321	\$ 531,500	\$ 1,002,435	\$ 372,833	\$ 1,375,268	158.8%	\$ 1,120,183	110.8%
Senior Center	\$ 59,701	\$ 106,300	\$ 51,966	\$ 56,526	\$ 108,492	2.1%	\$ 145,961	37.3%
Total Expenditures by Dept/Cost Center	\$ 808,842	\$ 905,300	\$ 1,283,500	\$ 418,007	\$ 1,701,507	87.9%	\$ 1,513,168	67.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 808,842	\$ 905,300	\$ 1,283,500	\$ 418,007	\$ 1,701,507	87.9%	\$ 1,513,168	67.1%
Total Expenditures by Function	\$ 808,842	\$ 905,300	\$ 1,283,500	\$ 418,007	\$ 1,701,507	87.9%	\$ 1,513,168	67.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 117,601	\$ 120,000	\$ 76,585	\$ 16,339	\$ 92,924	-22.6%	\$ 115,900	-3.4%
Benefits	\$ 30,068	\$ 40,644	\$ 30,274	\$ 7,539	\$ 37,813	-7.0%	\$ 47,130	16.0%
Other Operational Expenses	\$ 245,294	\$ 210,156	\$ 194,731	\$ 49,146	\$ 243,877	16.0%	\$ 268,572	27.8%
Loan Repayment	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	0.0%	\$ 135,000	35.0%
Capital Expenditures	\$ 315,879	\$ 434,500	\$ 981,910	\$ 244,983	\$ 1,226,893	182.4%	\$ 946,566	117.9%
Total Expenditures by Character	\$ 808,842	\$ 905,300	\$ 1,283,500	\$ 418,007	\$ 1,701,507	87.9%	\$ 1,513,168	67.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 114,249	\$ 48,245			\$ 733,184	1419.7%	\$ (552,171)	-1244.5%
Estimated Fund Balance, January 1	\$ 578,005	\$ 1,035,956			\$ 692,254	-33.2%	\$ 1,425,438	37.6%
Estimated Fund Balance, December 31	\$ 692,254	\$ 1,084,201			\$ 1,425,438	31.5%	\$ 873,267	-19.5%

<b>FUND BALANCE RECAP</b>			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
Reserved - Senior Center	\$ 62,075	\$ 62,383	\$ 28,141
Reserved - Capital fund (10 mil)	\$ 617,216	\$ 1,301,948	\$ 729,388
Unreserved	\$ 12,963	\$ 61,107	\$ 115,738
Total Fund Balance Designations/Reserves	\$ 692,254	\$ 1,425,438	\$ 873,267



**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,100	\$ 1,200	\$ -	\$ 750	\$ 750	-37.5%	\$ 750	-37.5%
Interest Income	\$ 79	\$ 75	\$ 39	\$ 11	\$ 50	-33.3%	\$ 50	-33.3%
Total Revenues by Source	\$ 1,179	\$ 1,275	\$ 39	\$ 761	\$ 800	-37.3%	\$ 800	-37.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 12,206	\$ 7,000	\$ 1,301	\$ 205	\$ 1,506	-78.5%	\$ 7,000	0.0%
Total Expenditures by Dept/Cost Center	\$ 12,206	\$ 7,000	\$ 1,301	\$ 205	\$ 1,506	-78.5%	\$ 7,000	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 12,206	\$ 7,000	\$ 1,301	\$ 205	\$ 1,506	-78.5%	\$ 7,000	0.0%
Total Expenditures by Function	\$ 12,206	\$ 7,000	\$ 1,301	\$ 205	\$ 1,506	-78.5%	\$ 7,000	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 2,659	\$ 7,000	\$ 1,301	\$ 205	\$ 1,506	-78.5%	\$ 7,000	0.0%
Capital Expenditures	\$ 9,547	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 12,206	\$ 7,000	\$ 1,301	\$ 205	\$ 1,506	-78.5%	\$ 7,000	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (11,027)	\$ (5,725)			\$ (706)	87.7%	\$ (6,200)	-8.3%
Estimated Fund Balance, January 1	\$ 19,229	\$ 8,931			\$ 8,202	-8.2%	\$ 7,496	-16.1%
Estimated Fund Balance, December 31	\$ 8,202	\$ 3,206			\$ 7,496	133.8%	\$ 1,296	-59.6%

**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,100	\$ 1,200	\$ 3,424	\$ 2,771	\$ 6,195	416.3%	\$ 5,695	374.6%
Interest Income	\$ 15	\$ 10	\$ 5	\$ -	\$ 5	-50.0%	\$ 5	-50.0%
Total Revenues by Source	\$ 1,115	\$ 1,210	\$ 3,429	\$ 2,771	\$ 6,200	412.4%	\$ 5,700	371.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 3,827	\$ 3,000	\$ 4,202	\$ 1,998	\$ 6,200	106.7%	\$ 5,700	90.0%
Total Expenditures by Dept/Cost Center	\$ 3,827	\$ 3,000	\$ 4,202	\$ 1,998	\$ 6,200	106.7%	\$ 5,700	90.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 3,827	\$ 3,000	\$ 4,202	\$ 1,998	\$ 6,200	106.7%	\$ 5,700	90.0%
Total Expenditures by Function	\$ 3,827	\$ 3,000	\$ 4,202	\$ 1,998	\$ 6,200	106.7%	\$ 5,700	90.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 3,349	\$ 3,000	\$ 2,708	\$ 1,892	\$ 4,600	53.3%	\$ 4,700	56.7%
Capital Expenditures	\$ 478	\$ -	\$ 1,494	\$ 106	\$ 1,600	N/A	\$ 1,000	N/A
Total Expenditures by Character	\$ 3,827	\$ 3,000	\$ 4,202	\$ 1,998	\$ 6,200	106.7%	\$ 5,700	90.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (2,712)	\$ (1,790)			\$ -	100.0%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 4,283	\$ 1,816			\$ 1,571	-13.5%	\$ 1,571	-13.5%
Estimated Fund Balance, December 31	\$ 1,571	\$ 26			\$ 1,571	5942.3%	\$ 1,571	5942.3%

**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 152,695	\$ 151,262	\$ 171,822	\$ 178	\$ 172,000	13.7%	\$ 152,780	1.0%
Intergovernmental	\$ 24,369	\$ 4,465	\$ 2,186	\$ 11,707	\$ 13,893	211.2%	\$ 4,015	-10.1%
Interest Income	\$ 3,735	\$ 3,500	\$ 2,891	\$ 109	\$ 3,000	-14.3%	\$ 3,000	-14.3%
Charges for Services	\$ 4,733	\$ 4,000	\$ 8,517	\$ -	\$ 8,517	112.9%	\$ 4,400	10.0%
Other	\$ -	\$ -	\$ 612	\$ -	\$ 612	N/A	\$ -	0.0%
Total Revenues by Source	\$ 185,532	\$ 163,227	\$ 186,028	\$ 11,994	\$ 198,022	21.3%	\$ 164,195	0.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 102,207	\$ 163,124	\$ 111,661	\$ 51,326	\$ 162,987	-0.1%	\$ 168,415	3.2%
Total Expenditures by Dept/Cost Center	\$ 102,207	\$ 163,124	\$ 111,661	\$ 51,326	\$ 162,987	-0.1%	\$ 168,415	3.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 102,207	\$ 163,124	\$ 111,661	\$ 51,326	\$ 162,987	-0.1%	\$ 168,415	3.2%
Total Expenditures by Function	\$ 102,207	\$ 163,124	\$ 111,661	\$ 51,326	\$ 162,987	-0.1%	\$ 168,415	3.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 39,887	\$ 38,000	\$ 37,326	\$ 4,518	\$ 41,844	10.1%	\$ 42,500	11.8%
Benefits	\$ 3,184	\$ 5,650	\$ 3,287	\$ 1,605	\$ 4,892	-13.4%	\$ 5,750	1.8%
Other Operational Expenses	\$ 55,570	\$ 90,574	\$ 60,112	\$ 18,886	\$ 78,998	-12.8%	\$ 90,265	-0.3%
Intergovernmental	\$ -	\$ 13,500	\$ 2,459	\$ 11,000	\$ 13,459	-0.3%	\$ 13,500	0.0%
Capital Expenditures	\$ 3,566	\$ 15,400	\$ 8,477	\$ 15,317	\$ 23,794	54.5%	\$ 16,400	6.5%
Total Expenditures by Character	\$ 102,207	\$ 163,124	\$ 111,661	\$ 51,326	\$ 162,987	-0.1%	\$ 168,415	3.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 83,325	\$ 103			\$ 35,035	33914.6%	\$ (4,220)	-4197.1%
Estimated Fund Balance, January 1	\$ 367,231	\$ 416,645			\$ 450,556	8.1%	\$ 485,591	16.5%
Estimated Fund Balance, December 31	\$ 450,556	\$ 416,748			\$ 485,591	16.5%	\$ 481,371	15.5%

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 9 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 221	\$ 200	\$ 150	\$ 25	\$ 175	-12.5%	\$ 150	-25.0%
Total Revenues by Source	\$ 221	\$ 200	\$ 150	\$ 25	\$ 175	-12.5%	\$ 150	-25.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
Total Expenditures by Function	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
Total Expenditures by Character	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 221	\$ (900)			\$ 175	119.4%	\$ (950)	-5.6%
Estimated Fund Balance, January 1	\$ 28,407	\$ 28,607			\$ 28,628	0.1%	\$ 28,803	0.7%
Estimated Fund Balance, December 31	\$ 28,628	\$ 27,707			\$ 28,803	4.0%	\$ 27,853	0.5%

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 132,024	\$ 126,358	\$ 125,475	\$ 525	\$ 126,000	-0.3%	\$ 134,182	6.2%
Intergovernmental	\$ 9,000	\$ 40,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interest Income	\$ 2,989	\$ 1,500	\$ 2,100	\$ 400	\$ 2,500	66.7%	\$ 2,500	66.7%
Charges for Services	\$ 271,004	\$ 227,500	\$ 192,921	\$ 50,079	\$ 243,000	6.8%	\$ 227,500	0.0%
Total Revenues by Source	\$ 415,017	\$ 395,358	\$ 320,496	\$ 51,004	\$ 371,500	-6.0%	\$ 364,182	-7.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 359,013	\$ 398,784	\$ 351,174	\$ 47,930	\$ 399,104	0.1%	\$ 356,894	-10.5%
Debt Service	\$ 53,701	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 412,714	\$ 398,784	\$ 351,174	\$ 47,930	\$ 399,104	0.1%	\$ 356,894	-10.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 412,714	\$ 398,784	\$ 351,174	\$ 47,930	\$ 399,104	0.1%	\$ 356,894	-10.5%
Total Expenditures by Function	\$ 412,714	\$ 398,784	\$ 351,174	\$ 47,930	\$ 399,104	0.1%	\$ 356,894	-10.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 278,087	\$ 327,784	\$ 313,054	\$ 36,050	\$ 349,104	6.5%	\$ 306,894	-6.4%
Debt Service	\$ 53,700	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 80,927	\$ 71,000	\$ 38,120	\$ 11,880	\$ 50,000	-29.6%	\$ 50,000	-29.6%
Total Expenditures by Character	\$ 412,714	\$ 398,784	\$ 351,174	\$ 47,930	\$ 399,104	0.1%	\$ 356,894	-10.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 2,303	\$ (3,426)			\$ (27,604)	-705.7%	\$ 7,288	312.7%
Estimated Fund Balance, January 1	\$ 273,379	\$ 235,492			\$ 275,682	17.1%	\$ 248,078	5.3%
Estimated Fund Balance, December 31	\$ 275,682	\$ 232,066			\$ 248,078	6.9%	\$ 255,366	10.0%

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 32,137	\$ 6,669	\$ 34,500	\$ -	\$ 34,500	417.3%	\$ -	-100.0%
Interest Income	\$ 1	\$ -	\$ 15	\$ -	\$ 15	N/A	\$ 15	N/A
Charges for Services	\$ 304	\$ 57,500	\$ 47,332	\$ 10,168	\$ 57,500	0.0%	\$ 47,500	-17.4%
Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 11,000	N/A
Total Revenues by Source	\$ 32,442	\$ 64,169	\$ 81,847	\$ 10,168	\$ 92,015	43.4%	\$ 58,515	-8.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 26,324	\$ 64,169	\$ 49,361	\$ 42,629	\$ 91,990	43.4%	\$ 58,499	-8.8%
Total Expenditures by Dept/Cost Center	\$ 26,324	\$ 64,169	\$ 49,361	\$ 42,629	\$ 91,990	43.4%	\$ 58,499	-8.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 26,324	\$ 64,169	\$ 49,361	\$ 42,629	\$ 91,990	43.4%	\$ 58,499	-8.8%
Total Expenditures by Function	\$ 26,324	\$ 64,169	\$ 49,361	\$ 42,629	\$ 91,990	43.4%	\$ 58,499	-8.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 13,658	\$ 64,169	\$ 34,180	\$ 37,810	\$ 71,990	12.2%	\$ 58,499	-8.8%
Capital Expenditures	\$ 12,666	\$ -	\$ 15,181	\$ 4,819	\$ 20,000	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 26,324	\$ 64,169	\$ 49,361	\$ 42,629	\$ 91,990	43.4%	\$ 58,499	-8.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 6,118	\$ -			\$ 25	N/A	\$ 16	N/A
Estimated Fund Balance, January 1	\$ (6,086)	\$ -			\$ 32	N/A	\$ 57	N/A
Estimated Fund Balance, December 31	\$ 32	\$ -			\$ 57	N/A	\$ 73	N/A

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 200	\$ 200	\$ 136	\$ 14	\$ 150	-25.0%	\$ 150	-25.0%
Total Revenues by Source	\$ 200	\$ 200	\$ 136	\$ 14	\$ 150	-25.0%	\$ 150	-25.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ -	\$ 200	\$ -	\$ 150	\$ 150	-25.0%	\$ 150	-25.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 200	\$ -	\$ 150	\$ 150	-25.0%	\$ 150	-25.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ -	\$ 200	\$ -	\$ 150	\$ 150	-25.0%	\$ 150	-25.0%
Total Expenditures by Function	\$ -	\$ 200	\$ -	\$ 150	\$ 150	-25.0%	\$ 150	-25.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ 200	\$ -	\$ 150	\$ 150	-25.0%	\$ 150	-25.0%
Total Expenditures by Character	\$ -	\$ 200	\$ -	\$ 150	\$ 150	-25.0%	\$ 150	-25.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 200	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 25,655	\$ 25,655			\$ 25,855	0.8%	\$ 25,855	0.8%
Estimated Fund Balance, December 31	\$ 25,855	\$ 25,655			\$ 25,855	0.8%	\$ 25,855	0.8%

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 13 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 87	\$ 75	\$ 64	\$ 11	\$ 75	0.0%	\$ 75	0.0%
Charges for Services	\$ 5,780	\$ 5,040	\$ 4,900	\$ 900	\$ 5,800	15.1%	\$ 5,500	9.1%
Other	\$ 72	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 5,939	\$ 5,115	\$ 4,964	\$ 911	\$ 5,875	14.9%	\$ 5,575	9.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 3,445	\$ 10,051	\$ 6,448	\$ 912	\$ 7,360	-26.8%	\$ 10,100	0.5%
Total Expenditures by Dept/Cost Center	\$ 3,445	\$ 10,051	\$ 6,448	\$ 912	\$ 7,360	-26.8%	\$ 10,100	0.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 3,445	\$ 10,051	\$ 6,448	\$ 912	\$ 7,360	-26.8%	\$ 10,100	0.5%
Total Expenditures by Function	\$ 3,445	\$ 10,051	\$ 6,448	\$ 912	\$ 7,360	-26.8%	\$ 10,100	0.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,485	\$ 1,600	\$ 1,350	\$ 250	\$ 1,600	0.0%	\$ 1,600	0.0%
Benefits	\$ 114	\$ 150	\$ 103	\$ 47	\$ 150	0.0%	\$ 150	0.0%
Other Operational Expenses	\$ 1,846	\$ 8,301	\$ 4,995	\$ 615	\$ 5,610	-32.4%	\$ 8,350	0.6%
Total Expenditures by Character	\$ 3,445	\$ 10,051	\$ 6,448	\$ 912	\$ 7,360	-26.8%	\$ 10,100	0.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 2,494	\$ (4,936)			\$ (1,485)	69.9%	\$ (4,525)	8.3%
Estimated Fund Balance, January 1	\$ 10,061	\$ 7,900			\$ 12,555	58.9%	\$ 11,070	40.1%
Estimated Fund Balance, December 31	\$ 12,555	\$ 2,964			\$ 11,070	273.5%	\$ 6,545	120.8%



**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 142,140	\$ 138,361	\$ 136,591	\$ 109	\$ 136,700	-1.2%	\$ 141,324	2.1%
Special Assessments	\$ 5,719	\$ -	\$ 6,632	\$ 168	\$ 6,800	N/A	\$ -	0.0%
Intergovernmental	\$ 166,912	\$ 182,120	\$ 177,522	\$ -	\$ 177,522	-2.5%	\$ 145,875	-19.9%
Interest Income	\$ 10,305	\$ 10,400	\$ 8,952	\$ 1,423	\$ 10,375	-0.2%	\$ 9,300	-10.6%
Charges for Services	\$ 691,367	\$ 621,500	\$ 495,980	\$ 152,724	\$ 648,704	4.4%	\$ 622,220	0.1%
Other	\$ 4,241	\$ 3,000	\$ 6,143	\$ 57	\$ 6,200	106.7%	\$ 403,000	13333.3%
Total Revenues by Source	\$ 1,020,684	\$ 955,381	\$ 831,820	\$ 154,481	\$ 986,301	3.2%	\$ 1,321,719	38.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 851,146	\$ 1,364,660	\$ 514,525	\$ 256,678	\$ 771,203	-43.5%	\$ 716,294	-47.5%
Capital	\$ -	\$ -	\$ 58,863	\$ 137	\$ 59,000	N/A	\$ 632,750	N/A
Debt Service - G. O. Bond	\$ 6,465	\$ 6,490	\$ 6,465	\$ -	\$ 6,465	-0.4%	\$ 6,490	0.0%
Debt Service - Revenue Bond	\$ 14,693	\$ 14,703	\$ 14,693	\$ -	\$ 14,693	-0.1%	\$ 14,703	0.0%
Total Expenditures by Dept/Cost Center	\$ 872,304	\$ 1,385,853	\$ 594,546	\$ 256,815	\$ 851,361	-38.6%	\$ 1,370,237	-1.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 872,304	\$ 1,385,853	\$ 594,546	\$ 256,815	\$ 851,361	-38.6%	\$ 1,370,237	-1.1%
Total Expenditures by Function	\$ 872,304	\$ 1,385,853	\$ 594,546	\$ 256,815	\$ 851,361	-38.6%	\$ 1,370,237	-1.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 251,749	\$ 422,000	\$ 201,885	\$ 9,615	\$ 211,500	-49.9%	\$ -	-100.0%
Benefits	\$ 112,881	\$ 168,480	\$ 101,897	\$ 2,248	\$ 104,145	-38.2%	\$ -	-100.0%
Other Operational Expenses	\$ 482,951	\$ 454,215	\$ 267,600	\$ 186,708	\$ 454,308	0.0%	\$ 617,579	36.0%
Debt Service	\$ 21,158	\$ 21,158	\$ 21,158	\$ -	\$ 21,158	0.0%	\$ 21,158	0.0%
Capital Expenditures	\$ 3,565	\$ 320,000	\$ 2,006	\$ 58,244	\$ 60,250	-81.2%	\$ 731,500	128.6%
Total Expenditures by Character	\$ 872,304	\$ 1,385,853	\$ 594,546	\$ 256,815	\$ 851,361	-38.6%	\$ 1,370,237	-1.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 148,380	\$ (430,472)			\$ 134,940	131.3%	\$ (48,518)	88.7%
Estimated Fund Balance, January 1	\$ 1,224,014	\$ 1,215,262			\$ 1,372,394	12.9%	\$ 1,507,334	24.0%
Estimated Fund Balance, December 31	\$ 1,372,394	\$ 784,790			\$ 1,507,334	92.1%	\$ 1,458,816	85.9%

**FUND BALANCE RECAP**

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD for Customer Deposits	\$ 83,997	\$ 91,500	\$ 91,500
RSVD - Depreciation/Conting	\$ 67,014	\$ 67,014	\$ 67,014
Reserved for Debt Service	\$ 29,386	\$ 29,386	\$ 29,386
Reserved for Debt Service - G.O. Bond	\$ 30,972	\$ 28,892	\$ 22,552
Reserved for Debt Service - Revenue Bond	\$ 35,479	\$ 35,669	\$ 35,809
Unreserved-Undesignated	\$ 1,125,546	\$ 1,254,873	\$ 1,212,555
Total Fund Balance Designations/Reserves	\$ 1,372,394	\$ 1,507,334	\$ 1,458,816

**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 72,580	\$ 1,006,000	\$ 1,502,420	\$ -	\$ 1,502,420	49.3%	\$ 224,925	-77.6%
Interest Income	\$ 57	\$ -	\$ 7,313	\$ 187	\$ 7,500	N/A	\$ 100	N/A
Charges for Services	\$ 14,605	\$ 35,015	\$ 25,897	\$ 3,618	\$ 29,515	-15.7%	\$ 40,140	14.6%
Total Revenues by Source	\$ 87,242	\$ 1,041,015	\$ 1,535,630	\$ 3,805	\$ 1,539,435	47.9%	\$ 265,165	-74.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 95,221	\$ 1,037,995	\$ 111,209	\$ 299,827	\$ 411,036	-60.4%	\$ 1,393,427	34.2%
Total Expenditures by Dept/Cost Center	\$ 95,221	\$ 1,037,995	\$ 111,209	\$ 299,827	\$ 411,036	-60.4%	\$ 1,393,427	34.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 95,221	\$ 1,037,995	\$ 111,209	\$ 299,827	\$ 411,036	-60.4%	\$ 1,393,427	34.2%
Total Expenditures by Function	\$ 95,221	\$ 1,037,995	\$ 111,209	\$ 299,827	\$ 411,036	-60.4%	\$ 1,393,427	34.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,200	\$ 2,400	\$ 2,000	\$ 400	\$ 2,400	0.0%	\$ 18,000	650.0%
Benefits	\$ 168	\$ 185	\$ 153	\$ 32	\$ 185	0.0%	\$ 3,899	2007.6%
Other Operational Expenses	\$ 70,062	\$ 129,410	\$ 109,056	\$ 88,611	\$ 197,667	52.7%	\$ 288,659	123.1%
Capital Expenditures	\$ 22,791	\$ 906,000	\$ -	\$ 210,784	\$ 210,784	-76.7%	\$ 1,082,869	19.5%
Total Expenditures by Character	\$ 95,221	\$ 1,037,995	\$ 111,209	\$ 299,827	\$ 411,036	-60.4%	\$ 1,393,427	34.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (7,979)	\$ 3,020			\$ 1,128,399	37264.2%	\$ (1,128,262)	-37459.7%
Estimated Fund Balance, January 1	\$ 7,842	\$ 7,842			\$ (137)	-101.7%	\$ 1,128,262	14287.4%
Estimated Fund Balance, December 31	\$ (137)	\$ 10,862			\$ 1,128,262	10287.2%	\$ -	-100.0%

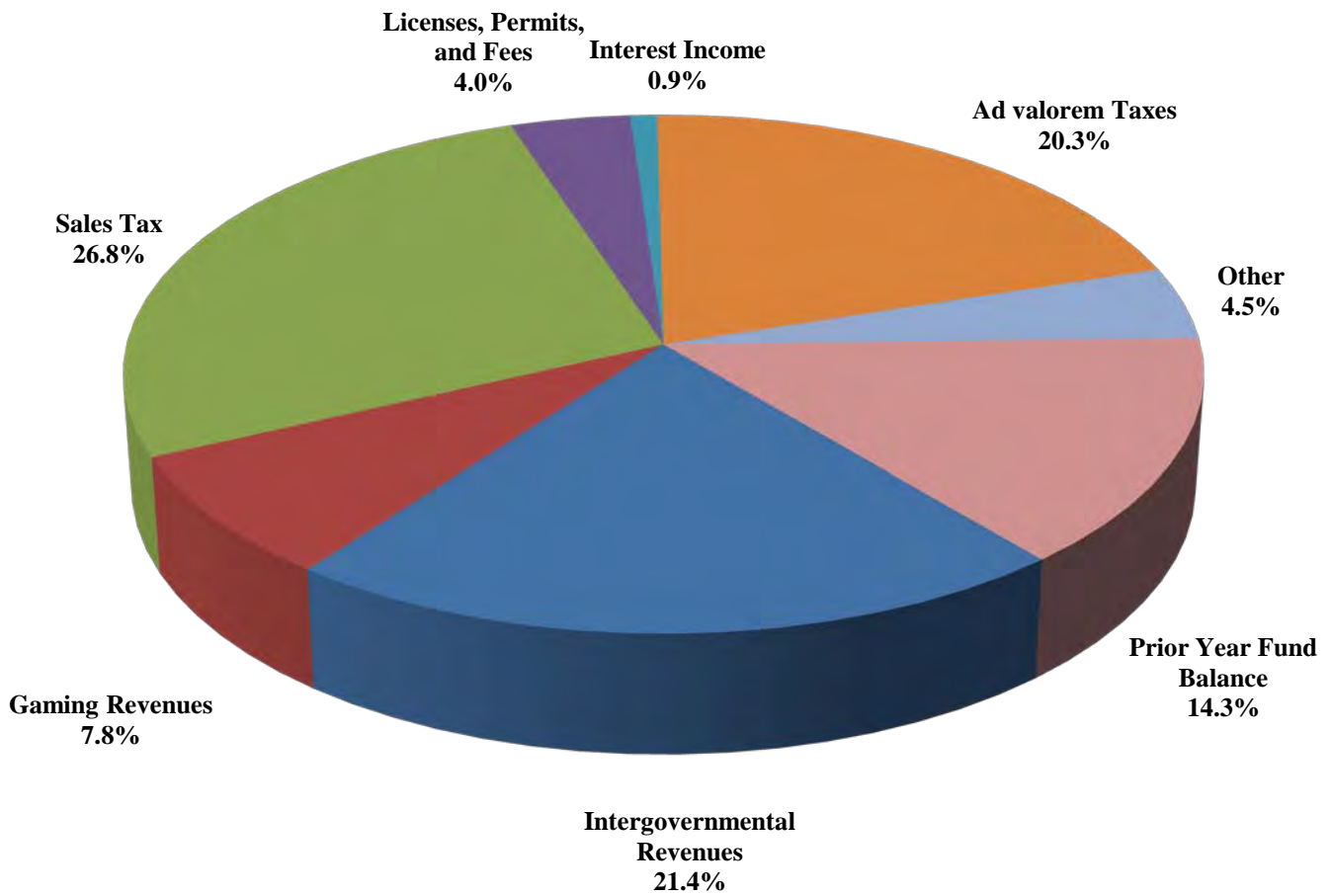
CALCASIEU PARISH POLICE JURY								
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2013								
	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 499,404	\$ 407,861	\$ 392,328	\$ 672	\$ 393,000	-3.6%	\$ 478,697	17.4%
Intergovernmental	\$ 1,333,233	\$ 592,741	\$ 551,399	\$ -	\$ 551,399	-7.0%	\$ 546,500	-7.8%
Interest Income	\$ 7,379	\$ 5,500	\$ 4,639	\$ 614	\$ 5,253	-4.5%	\$ 3,650	-33.6%
Charges for Services	\$ 121,244	\$ 177,605	\$ 178,902	\$ 39,332	\$ 218,234	22.9%	\$ 212,270	19.5%
Other	\$ 6,644	\$ -	\$ 35,758	\$ -	\$ 35,758	N/A	\$ 3,800	N/A
Total Revenues by Source	\$ 1,967,904	\$ 1,183,707	\$ 1,163,026	\$ 40,618	\$ 1,203,644	1.7%	\$ 1,244,917	5.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 743,208	\$ 570,156	\$ 471,682	\$ 171,171	\$ 642,853	12.8%	\$ 544,950	-4.4%
Debt Service	\$ 99,944	\$ 97,743	\$ 107,495	\$ 5	\$ 107,500	10.0%	\$ 102,241	4.6%
Capital Fund - G. O. Bond	\$ 1,853	\$ 205,000	\$ 218,640	\$ -	\$ 218,640	6.7%	\$ -	-100.0%
Capital Fund - Revenue Bond	\$ 998,358	\$ 592,741	\$ 424,519	\$ -	\$ 424,519	-28.4%	\$ -	-100.0%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 670,000	N/A
Total Expenditures by Dept/Cost Center	\$ 1,843,363	\$ 1,465,640	\$ 1,222,336	\$ 171,176	\$ 1,393,512	-4.9%	\$ 1,317,191	-10.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 1,843,363	\$ 1,465,640	\$ 1,222,336	\$ 171,176	\$ 1,393,512	-4.9%	\$ 1,317,191	-10.1%
Total Expenditures by Function	\$ 1,843,363	\$ 1,465,640	\$ 1,222,336	\$ 171,176	\$ 1,393,512	-4.9%	\$ 1,317,191	-10.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 114,444	\$ 148,096	\$ 102,942	\$ 38,674	\$ 141,616	-4.4%	\$ 144,000	-2.8%
Benefits	\$ 36,368	\$ 52,186	\$ 42,319	\$ 4,967	\$ 47,286	-9.4%	\$ 50,700	-2.8%
Other Operational Expenses	\$ 102,919	\$ 143,372	\$ 160,838	\$ 5,498	\$ 166,336	16.0%	\$ 147,758	3.1%
Debt Service	\$ 348,340	\$ 291,220	\$ 273,078	\$ 5,417	\$ 278,495	-4.4%	\$ 297,733	2.2%
Capital Expenditures	\$ 1,241,292	\$ 830,766	\$ 643,159	\$ 116,620	\$ 759,779	-8.5%	\$ 677,000	-18.5%
Total Expenditures by Character	\$ 1,843,363	\$ 1,465,640	\$ 1,222,336	\$ 171,176	\$ 1,393,512	-4.9%	\$ 1,317,191	-10.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 124,541	\$ (281,933)			\$ (189,868)	32.7%	\$ (72,274)	74.4%
Estimated Fund Balance, January 1	\$ 683,271	\$ 672,686			\$ 807,812	20.1%	\$ 617,944	-8.1%
Estimated Fund Balance, December 31	\$ 807,812	\$ 390,753			\$ 617,944	58.1%	\$ 545,670	39.6%

FUND BALANCE RECAP			
	As of 12/31/11	Anticipated 12/31/12	Projected 12/31/13
Reserved for Debt Service	\$ 111,422	\$ 59,325	\$ 10,732
RSVD - Capital Improvement - G. O. Bond	\$ 218,180	\$ -	\$ -
RSVD - Capital Improvement - Revenue Bond	\$ 1,602	\$ -	\$ -
RSVD - Capital Improvement - Waterwell	\$ -	\$ 129,600	\$ 6,350
Unreserved	\$ 476,608	\$ 429,019	\$ 528,588
Total Fund Balance Designations/Reserves	\$ 807,812	\$ 617,944	\$ 545,670

**CALCASIEU PARISH POLICE JURY  
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2013**

	2012						2013	
	2011 Actual	2012 Budget	Actual YTD as of 10/31/12	Estimated Through 12/31/12	Projected YTD as of 12/31/12	% Change 2012 Budget vs. 2012 Proj.	Proposed 2013 Budget	% Change 2013 Budget vs. 2012 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 35,156	\$ 332,750	\$ 192,120	\$ 28,500	\$ 220,620	-33.7%	\$ 46,500	-86.0%
Interest Income	\$ 31,427	\$ 30,000	\$ 20,457	\$ 4,543	\$ 25,000	-16.7%	\$ 25,000	-16.7%
Charges for Services	\$ 2,759,501	\$ 2,625,600	\$ 2,241,150	\$ 334,801	\$ 2,575,951	-1.9%	\$ 3,020,600	15.0%
Other	\$ 123,895	\$ 4,000	\$ 19,500	\$ -	\$ 19,500	387.5%	\$ 25,000	525.0%
Total Revenues by Source	\$ 2,949,979	\$ 2,992,350	\$ 2,473,227	\$ 367,844	\$ 2,841,071	-5.1%	\$ 3,117,100	4.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 3,010,431	\$ 3,694,465	\$ 2,376,769	\$ 1,033,366	\$ 3,410,135	-7.7%	\$ 2,998,554	-18.8%
Total Expenditures by Dept/Cost Center	\$ 3,010,431	\$ 3,694,465	\$ 2,376,769	\$ 1,033,366	\$ 3,410,135	-7.7%	\$ 2,998,554	-18.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 3,010,431	\$ 3,694,465	\$ 2,376,769	\$ 1,033,366	\$ 3,410,135	-7.7%	\$ 2,998,554	-18.8%
Total Expenditures by Function	\$ 3,010,431	\$ 3,694,465	\$ 2,376,769	\$ 1,033,366	\$ 3,410,135	-7.7%	\$ 2,998,554	-18.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,162,916	\$ 1,226,400	\$ 945,385	\$ 268,615	\$ 1,214,000	-1.0%	\$ 1,426,500	16.3%
Benefits	\$ 420,405	\$ 480,550	\$ 327,583	\$ 122,867	\$ 450,450	-6.3%	\$ 544,250	13.3%
Other Operational Expenses	\$ 896,288	\$ 1,212,515	\$ 790,081	\$ 161,804	\$ 951,885	-21.5%	\$ 991,804	-18.2%
Capital Expenditures	\$ 530,822	\$ 775,000	\$ 313,720	\$ 480,080	\$ 793,800	2.4%	\$ 36,000	-95.4%
Total Expenditures by Character	\$ 3,010,431	\$ 3,694,465	\$ 2,376,769	\$ 1,033,366	\$ 3,410,135	-7.7%	\$ 2,998,554	-18.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (60,452)	\$ (702,115)			\$ (569,064)	19.0%	\$ 118,546	116.9%
Estimated Fund Balance, January 1	\$ 3,865,355	\$ 3,542,761			\$ 3,804,903	7.4%	\$ 3,235,839	-8.7%
Estimated Fund Balance, December 31	\$ 3,804,903	\$ 2,840,646			\$ 3,235,839	13.9%	\$ 3,354,385	18.1%

# Calcasieu Parish Police Jury Revenue Recap \$145,345,933





## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>GENERAL FUND:</b>					
<b>REVENUE</b>					
R0102 41101	GENERAL ALIMONY TAX	5,133,880	5,179,000	5,260,000	5,523,701
R0102 41102	AD VALOREM-COURTHOUSE & JAIL	4,622,224	4,635,000	4,680,000	4,903,611
R0102 41103	AD VALOREM TAX - COLISEUM	507,863	504,405	519,158	-
R0102 41820	CABLE TV FRANCHISE TAX	860,575	855,000	923,000	985,000
R0101 43100	FEDERAL GRANTS	1,500	-	-	-
R0101 43170	FEMA GRANT - HURRICANES	9,998	-	-	-
R0101 43401	STATE GRANT - CIVIL DEFENSE	94,822	95,000	97,885	103,300
R0101 43402	STATE GRANT - EMS	4,419	4,000	4,712	4,500
R0102 43501	ST REVENUE SHARING-GEN ALIMONY	151,596	151,500	151,500	151,500
R0102 43502	STATE REV SHARING-CRTHS & JAIL	361,250	360,750	360,750	360,750
R0102 43510	STATE SHARED SEVERANCE TAX	1,078,896	1,050,000	1,030,000	1,050,000
R0102 43560	STATE SHARED BEER TAX	51,447	50,000	51,627	50,000
R0101 43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000
R0101 43704	GRANT - WARD FOUR COURT	-	19,664	19,664	19,664
R0101 43705	GRANT - WARD 4 MARSHALL	121,765	124,220	126,206	127,001
R0101 43750	GRANT FROM GAMING FUND	-	500,000	-	850,000
R0101 44110	COURT COST - CORONER	26,332	28,000	20,000	20,000
R0101 44114	WEED-GRASS CUTTING FEES	132,062	125,000	102,000	125,000
R0101 44119	SEWERAGE ABATEMENT FEES	924	1,000	-	-
R0101 44121	TRASH ABATEMENT/DEMOLITION FEE	11,821	10,000	10,000	10,000
R0101 44180	FACILITY MAINTENANCE FEES	109,760	90,000	81,135	72,500
R0101 45113	WARD 3 COURT FINES	62,400	60,000	70,000	70,000
R0101 45114	WARD 4 COURT FINES	175,594	175,000	175,000	175,000
R0102 46100	INTEREST INCOME	98,359	100,000	88,000	85,000
R0102 47200	VIDEO POKER FEES	421,892	425,000	425,000	425,000
R0102 48100	RENT AND ROYALTIES	-	-	83,000	83,000
R0101 48110	PARKING FEES-MAGNOLIA BUILDING	40,841	40,000	31,000	33,000
R0101 48111	PARKING FEES - 901 BUILDING	4,082	840	5,720	5,200
R0101 48120	RENTAL FEES - MAGNOLIA FEES	162,259	170,000	150,000	115,000
R0101 48121	RENTAL FEES - 901 LAKESHORE	423,960	400,000	288,946	300,000
R0101 48500	SALE OF ASSETS	21,261	-	2,500	-
R0102 48600	MISCELLANEOUS REVENUES	7,384	-	31,000	-
R0101 48604	INSURANCE REIMBURSEMENT	62,174	-	-	-
R0101 49120	GRANT FROM HEALTH UNIT	350,000	400,000	400,000	575,000
R0101 49130	GRANT FROM SOLID WASTE	-	10,000	-	-
R0101 49178	TRANSFER FROM CDBG FUND	-	40,500	-	-
R0102 49990	TRANSFER FROM FUND BALANCE	-	823,401	(285,828)	670,501
<b>TOTAL REVENUE</b>		<b>15,118,338</b>	<b>16,434,280</b>	<b>14,908,975</b>	<b>16,900,228</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z0109 99910	RSVD FOR AGRIC & COMM SERV	793,509	869,916	942,672	533,672
Z0109 99920	RSVD-FINANCIAL STABILIZATION	3,000,000	3,000,000	3,000,000	3,000,000
Z0109 99950	RSVD-EMERG/MANDATED COSTS	3,500,000	3,500,000	3,500,000	3,500,000
Z0109 99990	UNRESERVED-UNDESIGNATED	4,218,012	2,676,481	4,354,677	4,093,176
<b>TOTAL FUND BALANCE</b>		<b>11,511,521</b>	<b>10,046,397</b>	<b>11,797,349</b>	<b>11,126,848</b>

### ENGINEERING/PUBLIC WORKS:

#### REVENUE

#### PUBLIC WORKS OPERATING REV

R1022 41300	SALES TAX	10,120,959	9,500,000	11,000,000	11,000,000
R1021 43170	FEMA GRANT - HURRICANES	78,475	-	10,339	-
R1022 43500	STATE REVENUE SHARING	173,532	173,284	173,284	173,284
R1021 44185	EQUIP MOVING FEES	11,691	8,000	10,000	8,000
R1022 46100	INTEREST INCOME	205,971	200,000	160,000	160,000
R1021 48490	SALE OF SCRAP	1,869	1,000	-	1,000
R1021 48500	SALE OF ASSETS	84,256	-	46,106	-
R1022 48600	MISCELLANEOUS REVENUES	12,318	-	10,000	-
R1022 48602	TRANSFER FROM SALES TAX CLRNG	5	-	-	-
R1021 48604	INSURANCE REIMBURSEMENT	-	-	4,933	-
R1022 49160	TRANSFER FROM PWCF FOR ENGIN.	331,414	367,669	363,647	401,541
R1022 49161	TRSF FR PWCF AGGR&ASPHALT RD1	37,136	128,431	75,000	128,406
R1022 49162	TRSF FR PWCF AGGR&ASPHALT RD2	24,675	80,580	60,000	80,572
R1022 49163	TRSF FR PWCF AGGR&ASPHALT RD3	104,898	165,084	80,000	164,663
R1022 49164	TRSF FR PWCF AGGR&ASPHALT RD4	99,425	191,694	90,000	192,184
R1022 49165	TRSF FR PWCF AGGR&ASPHALT RD5	42,055	82,183	65,000	82,183
R1022 49166	TRSF FR PWCF AGGR&ASPHALT RD6	86,471	83,892	55,000	84,285
R1022 49167	TRSF FR PWCF AGGR&ASPHALT RD7	25,191	57,112	40,000	57,108
R1022 49168	TRSF FR PWCF AGGR&ASPHALT RD8	10,908	76,627	74,000	76,627
R1022 49174	TRANSFER FROM 2002 SALES TAX	1,325,658	1,670,678	1,654,586	1,806,164
R1022 49800	RESIDUAL EQUITY TRANSFER	201,036	-	-	-
R1022 49990	TRANSFER FROM FUND BALANCE	-	2,275,121	(79,782)	1,295,472
<b>SUBTOTAL PUBLIC WORKS OPERATING REV</b>		<b>12,977,942</b>	<b>15,061,355</b>	<b>13,892,113</b>	<b>15,711,489</b>

#### CAPITAL/MAJOR EQUIPMENT

R3311 47200	VIDEO POKER FEES	421,892	425,000	425,000	425,000
R3311 48500	SALE OF ASSETS	1,874	-	-	-



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R3312 49990	TRANSFER FROM FUND BALANCE	-	410,000	350,000	1,084,900
<b>SUBTOTAL CAPITAL/MAJOR EQUIPMENT</b>		<b>423,766</b>	<b>835,000</b>	<b>775,000</b>	<b>1,509,900</b>
<b>TOTAL REVENUE</b>		<b>13,401,708</b>	<b>15,896,355</b>	<b>14,667,113</b>	<b>17,221,389</b>

### FUND BALANCE RECAP

Z2109 99710	RSVD-CAPITAL - VIDEO POKER	582,989	179,459	232,989	-
Z2109 99931	RSVD - ASPHALT/AGGREGATE	1,000,000	1,000,000	1,000,000	1,000,000
Z2109 99932	RSVD - REVENUE STABILIZATION	6,000,000	6,000,000	6,000,000	6,000,000
Z2109 99933	RSVD-E MAINT CONSTR EQUIP	1,000,000	1,000,000	1,000,000	1,000,000
Z2109 99934	RSVD-WMAINT CONSTR EQUIP	1,000,000	1,000,000	1,000,000	1,000,000
Z2109 99935	RSVD - EQUIP REPLACEMENT	3,000,000	3,000,000	3,000,000	3,000,000
Z2109 99990	UNRESERVED-UNDESIGNATED	16,506,058	12,569,423	15,585,840	13,438,457
<b>TOTAL FUND BALANCE</b>		<b>29,089,047</b>	<b>24,748,882</b>	<b>27,818,829</b>	<b>25,438,457</b>

### ENTERPRISE ZONE REBATE FUND:

#### REVENUE

R2122 46100	INTEREST INCOME	11,340	10,000	9,000	9,000
R2122 49990	TRANSFER FROM FUND BALANCE	-	240,050	16,005	241,010
<b>TOTAL REVENUE</b>		<b>11,340</b>	<b>250,050</b>	<b>25,005</b>	<b>250,010</b>

### FUND BALANCE RECAP

Z2129 99830	RSVD - REBATE CLAIMS	1,465,718	1,224,318	1,449,713	1,208,703
<b>TOTAL FUND BALANCE</b>		<b>1,465,718</b>	<b>1,224,318</b>	<b>1,449,713</b>	<b>1,208,703</b>

### STORMWATER FUND:

#### REVENUE

R2141 43750	GRANT - CPPJ - GAMING	46,174	-	-	-
R2142 46100	INTEREST INCOME	9,398	2,500	8,000	2,500
R2142 49172	TRSF FROM PW/ENG	590,000	-	-	-
R2141 49178	TRANSFER FROM CDBG FUND	3,553,468	621,121	120,922	-
R2142 49990	TRANSFER FROM FUND BALANCE	-	274,329	367,654	799,178
<b>TOTAL REVENUE</b>		<b>4,199,041</b>	<b>897,950</b>	<b>496,576</b>	<b>801,678</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z2149 99990	UNRESERVED-UNDESIGNATED	1,283,182	263,524	915,528	116,350
<b>TOTAL FUND BALANCE</b>		<b>1,283,182</b>	<b>263,524</b>	<b>915,528</b>	<b>116,350</b>

### PARISHWIDE WASTEWATER FUND:

<b>REVENUE</b>					
R2151 43707	JSA - OTHER AGENCIES	-	50,000	50,000	25,000
R2151 43750	GRANT - CPPJ - GAMING	-	150,000	150,000	-
R2152 46100	INTEREST INCOME	-	500	1,700	1,550
R2152 49120	GRANT FROM HEALTH UNIT	-	-	-	180,000
R2151 49987	TRSF FROM ECONOMIC DEV FUND	-	226,372	207,317	-
R2151 49990	TRANSFER FROM FUND BALANCE	-	(59,991)	(283,926)	283,720
<b>TOTAL REVENUE</b>		<b>-</b>	<b>366,881</b>	<b>125,091</b>	<b>490,270</b>

<b>FUND BALANCE RECAP</b>					
Z2159 99990	UNRESERVED-UNDESIGNATED	-	59,991	283,926	206
<b>TOTAL FUND BALANCE</b>		<b>-</b>	<b>59,991</b>	<b>283,926</b>	<b>206</b>

### SOLID WASTE FUND:

<b>REVENUE</b>					
R2162 41300	SALES TAX	6,386,381	7,000,000	7,500,000	7,500,000
R2161 43750	GRANT - CPPJ - GAMING	139,986	61,000	334,501	-
R2161 45160	LITTER ENFORCEMENT FINES	720	750	750	750
R2162 46100	INTEREST INCOME	1,554	500	7,000	500
R2161 48490	SALE OF SCRAP	-	-	46,000	46,000
R2162 48600	MISCELLANEOUS REVENUES	7,000	-	-	-
R2162 49990	TRANSFER FROM FUND BALANCE	-	(825,026)	(1,485,863)	(1,215,738)
<b>TOTAL REVENUE</b>		<b>6,535,641</b>	<b>6,237,224</b>	<b>6,402,388</b>	<b>6,331,512</b>

<b>FUND BALANCE RECAP</b>					
Z2169 99990	RESERVED FOR SOLID WASTE	796,824	880,209	2,282,687	3,498,425
<b>TOTAL FUND BALANCE</b>		<b>796,824</b>	<b>880,209</b>	<b>2,282,687</b>	<b>3,498,425</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>HEALTH UNIT FUND:</b>						
<b>REVENUE</b>						
R2182	41100	AD VALOREM TAXES	3,166,255	3,175,000	3,217,000	3,362,476
R2181	43407	RENT - STATE OF LA	98,585	116,900	77,711	53,568
R2182	43500	STATE REVENUE SHARING	106,324	106,171	106,171	106,171
R2182	46100	INTEREST INCOME	61,209	60,000	50,000	50,000
R2181	48500	SALE OF ASSETS	6,493	-	-	-
R2182	49990	TRANSFER FROM FUND BALANCE	-	74,696	46,593	48,357
<b>TOTAL REVENUE</b>			<b>3,438,865</b>	<b>3,532,767</b>	<b>3,497,475</b>	<b>3,620,572</b>

<b>FUND BALANCE RECAP</b>						
Z2189	99700	RSVD - CAPITAL IMPROVEMENT	500,000	500,000	500,000	500,000
Z2189	99925	RSVD - PANDEMIC VACCINE CNTGY	500,000	500,000	500,000	500,000
Z2189	99947	RESERVED FOR SEWER PROGRAM	925,000	825,000	925,000	725,000
Z2189	99990	UNRESERVED-UNDESIGNATED	5,179,587	5,060,438	5,132,994	5,284,637
<b>TOTAL FUND BALANCE</b>			<b>7,104,587</b>	<b>6,885,438</b>	<b>7,057,994</b>	<b>7,009,637</b>

### MEDICAL RESERVE CORP FUND:

<b>REVENUE</b>						
R2191	43100	FEDERAL GRANTS	7,994	7,995	13,127	14,761
R2192	46100	INTEREST INCOME	637	500	515	500
R2191	48344	NACCHO GRANT - MED RESERVE	10,000	5,000	-	-
R2191	49120	GRANT FROM HEALTH UNIT	140,000	150,000	150,000	175,000
R2192	49990	TRANSFER FROM FUND BALANCE	-	4,697	40	5,142
<b>TOTAL REVENUE</b>			<b>158,631</b>	<b>168,192</b>	<b>163,682</b>	<b>195,403</b>

<b>FUND BALANCE RECAP</b>						
Z2199	99990	UNRESERVED-UNDESIGNATED	5,458	-	5,418	276
<b>TOTAL FUND BALANCE</b>			<b>5,458</b>	<b>-</b>	<b>5,418</b>	<b>276</b>

### OFFICE OF JUVENILE JUSTICE SVC:

<b>REVENUE</b>						
R2202	41100	AD VALOREM TAXES	4,466,669	4,474,638	4,537,000	4,732,734
R2201	43100	FEDERAL GRANTS	569	-	-	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R2201 43155	NATIONAL SCHOOL LUNCH PROGRAM	29,995	30,000	30,000	30,000
R2201 43161	JUVENILE REPORTING CTR GRANT	9,431	10,000	10,000	10,000
R2201 43162	LCLE - CVA GRANT COUNSELOR	11,356	25,768	20,907	28,051
R2201 43164	MENTAL HEALTH COURT GRANT	82,381	81,683	77,396	69,431
R2201 43165	LCLE - CHILD ADVOCACY-FINS	25,151	28,728	15,558	28,727
R2201 43413	GRANT - LA SUPREME COURT	60,996	54,120	54,120	54,120
R2201 43417	STATE GRANT-REIMB HOUSING JUV.	47,861	54,000	40,000	45,000
R2201 43418	GRANT-LA CHILDRENS TRUST FUND	5,000	5,000	5,000	5,000
R2201 43432	JABG - ASSESSMENT CTR GRANT	19,701	16,139	16,139	19,701
R2201 43433	RESTITUTION/COMM. SVC. GRANT	8,986	-	-	-
R2201 43438	JUSTICE MENTAL HEALTH GRANT	27,320	-	12,337	-
R2201 43447	ST GRANT - JDAI	-	-	-	43,649
R2202 43500	STATE REVENUE SHARING	106,324	106,171	106,171	106,171
R2201 43750	GRANT FROM GAMING FUND	-	-	50,000	-
R2201 44230	CHARGES FOR HOUSING INMATES	1,300	2,500	1,500	1,500
R2201 44231	PROBATION FEES	850	750	800	750
R2201 44233	SHOPLIFTING PROGRAM FEES	2,080	1,200	1,900	2,000
R2201 44234	ZERO TOLERANCE FEES	10,450	9,500	9,500	9,500
R2201 44235	CPSB-ZERO TOLERANCE	9,900	9,500	9,500	9,500
R2201 44236	CPSB-ZERO TOLERANCE-SALARIES	10,150	11,000	11,000	11,000
R2201 45110	COURT FINES	280	250	50	150
R2202 46100	INTEREST INCOME	67,176	70,000	55,000	60,000
R2201 48130	TELEPHONE TOLLS	466	400	36	-
R2201 48341	H. C. DREW ESTATE GRANT	50	-	721	-
R2201 48343	MACARTHUR FOUNDATION GRANT	85,000	80,000	80,000	-
R2201 48348	SAVRY GRANT	4,030	-	-	-
R2201 48500	SALE OF ASSETS	2,269	500	-	500
R2201 48600	MISCELLANEOUS REVENUES	111	100	100	100
R2201 49220	TRANSFER TO CONSTRUCTION FUND	-	-	-	(500,000)
R2202 49800	RESIDUAL EQUITY TRANSFER	66,962	-	-	-
R2202 49990	TRANSFER FROM FUND BALANCE	-	(310,229)	(494,332)	398,470
<b>TOTAL REVENUE</b>		<b>5,162,814</b>	<b>4,761,718</b>	<b>4,650,403</b>	<b>5,166,054</b>
<b>FUND BALANCE RECAP</b>					
Z2209 99700	RSVD - CAPITAL IMPROVEMENT	5,000,000	5,000,000	5,000,000	5,000,000
Z2209 99990	UNRESERVED-UNDESIGNATED	2,540,594	2,714,451	3,034,926	2,636,456
<b>TOTAL FUND BALANCE</b>		<b>7,540,594</b>	<b>7,714,451</b>	<b>8,034,926</b>	<b>7,636,456</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>MOSQUITO CONTROL FUND:</b>						
<b>REVENUE</b>						
R2282	41100	AD VALOREM TAXES	3,222,471	3,231,640	3,275,000	3,424,744
R2281	43170	FEMA GRANT - HURRICANES	208	-	-	-
R2281	43442	STATEWIDE GENERATOR PRG	67,415	-	-	-
R2282	43500	STATE REVENUE SHARING	80,175	80,060	80,060	80,060
R2282	46100	INTEREST INCOME	52,205	50,000	42,000	42,000
R2281	48500	SALE OF ASSETS	2,982	-	10,000	-
R2281	48600	MISCELLANEOUS REVENUES	-	-	2,000	-
R2281	49120	GRANT FROM HEALTH UNIT	101,341	138,462	114,674	138,171
R2282	49990	TRANSFER FROM FUND BALANCE	-	185,727	(500,004)	(67,904)
<b>TOTAL REVENUE</b>			<b>3,526,798</b>	<b>3,685,889</b>	<b>3,023,730</b>	<b>3,617,071</b>

<b>FUND BALANCE RECAP</b>						
Z2289	99935	RSVD - EQUIP REPLACEMENT	1,500,000	1,500,000	1,500,000	1,500,000
Z2289	99960	RSVD-CHEMICALS	1,000,000	1,000,000	1,000,000	1,000,000
Z2289	99990	UNRESERVED-UNDESIGNATED	2,658,866	2,456,768	3,158,870	3,226,774
<b>TOTAL FUND BALANCE</b>			<b>5,158,866</b>	<b>4,956,768</b>	<b>5,658,870</b>	<b>5,726,774</b>

<b>ANIMAL SERVICES FUND:</b>						
<b>REVENUE</b>						
R2301	42260	LICENSE/TAG, & FEES	389,646	360,000	360,000	360,000
R2301	43442	STATEWIDE GENERATOR PRG	4,454	-	-	-
R2301	43702	GRANT-CITY OF LC JSA	524,561	547,120	481,117	679,000
R2301	43720	JOINT SERVICE AGGR - OTHER	53,638	49,000	53,000	49,000
R2301	43750	GRANT FROM GAMING FUND	8,948	100,000	29,000	227,000
R2301	43751	GAMING GRANT-SPAY/NEUTER PRG	10,400	50,000	29,500	50,000
R2301	44122	CREMATION FEES	4,500	10,000	3,500	3,500
R2301	44550	POUND COLLECTIONS	53,539	40,000	45,000	40,000
R2301	45140	IN HOUSE FINES	26,636	15,000	15,000	15,000
R2301	45150	RESTITUTION	1,126	-	675	-
R2302	46100	INTEREST INCOME	6,288	7,000	5,000	5,000
R2301	48140	VOLUNTEER VET PROGRAM ESCROW	1,740	-	-	-
R2301	48141	ADOPTION FEES	71,552	65,000	65,000	65,000
R2301	48300	DONATIONS	8,687	-	13,350	-
R2301	48340	SPECIAL PROJECTS GRANTS	1,000	-	-	-
R2301	48500	SALE OF ASSETS	4,121	-	150	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R2301 48600	MISCELLANEOUS REVENUES	4,229	8,000	7,300	8,000
R2301 48604	INSURANCE REIMBURSEMENT	4,684	-	-	-
R2302 49100	GRANT FROM GENERAL FUND	250,000	250,000	250,000	250,000
R2302 49120	GRANT FROM HEALTH UNIT	700,000	700,000	700,000	700,000
R2301 49177	TRSF FROM RISK FUND-SAFETY PRJ	-	55,000	9,500	35,000
R2301 49178	TRANSFER FROM CDBG FUND	-	300,000	-	300,000
R2302 49990	TRANSFER FROM FUND BALANCE	-	177,630	264,888	113,101
<b>TOTAL REVENUE</b>		<b>2,129,750</b>	<b>2,733,750</b>	<b>2,331,980</b>	<b>2,899,601</b>

### FUND BALANCE RECAP

Z2309 99990	UNRESERVED-UNDESIGNATED	552,796	383,107	287,908	174,807
<b>TOTAL FUND BALANCE</b>		<b>552,796</b>	<b>383,107</b>	<b>287,908</b>	<b>174,807</b>

### PARISH PARKS FUND:

#### REVENUE

R2322 43530	STATE SHARED ROYALTIES	93,113	90,000	111,000	100,000
R2322 44115	DELTA DOWNS FEES	34,667	33,000	33,000	33,000
R2321 44700	FEES-CAMPERS TRAILERS	78,484	70,000	55,000	60,000
R2321 44710	PARK PAVILLION RENTAL	98,795	100,000	96,000	95,000
R2321 44730	SPECIAL EVENT CLEAN-UP	3,464	-	3,125	-
R2322 46100	INTEREST INCOME	4,153	4,000	5,000	4,000
R2321 48100	RENT AND ROYALTIES	36,189	35,000	32,000	32,000
R2321 48130	TELEPHONE TOLLS	168	-	325	-
R2321 48600	MISCELLANEOUS REVENUES	(170)	-	-	-
R2321 48604	INSURANCE REIMBURSEMENT	10,808	-	-	-
R2322 49100	GRANT FROM GENERAL FUND	300,000	300,000	300,000	300,000
R2321 49140	GRANT FROM PUBLIC WORKS	350,000	350,000	350,000	350,000
R2322 49240	TRSF FROM PARKS CAPITAL FD	56,772	15,000	15,000	30,000
R2322 49990	TRANSFER FROM FUND BALANCE	-	23,782	(9,217)	150,110
<b>TOTAL REVENUE</b>		<b>1,066,443</b>	<b>1,020,782</b>	<b>991,233</b>	<b>1,154,110</b>

### FUND BALANCE RECAP

Z2329 99990	UNRESERVED-UNDESIGNATED	490,622	414,038	499,839	349,729
<b>TOTAL FUND BALANCE</b>		<b>490,622</b>	<b>414,038</b>	<b>499,839</b>	<b>349,729</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>PLANNING AND DEVELOPMENT FUND:</b>						
<b>REVENUE</b>						
R2341	42100	CULVERT PERMITS	43,625	40,000	39,000	38,000
R2341	42210	PERMITS - DEVELOPMENT	236,584	250,000	325,000	650,000
R2341	42220	PERMITS - ELECTRICAL	9,265	10,000	8,500	8,500
R2341	42230	PERMITS - PLUMBING	4,470	5,000	3,800	4,000
R2341	42270	PERMITS - GAS	5,220	5,500	4,500	5,000
R2341	42280	PERMITS - MECHANICAL (HVAC)	21,060	20,000	20,700	20,000
R2341	42281	PLAN REVIEW	25,010	25,000	25,000	25,000
R2341	42282	STORMWATER GRADING PERMITS	175	200	300	250
R2341	42283	CDBG PLANNING GRANT	29,076	60,000	79,357	-
R2341	43117	DEQ GR- STORMWATER QUALITY	4,060	60,000	129,073	125,550
R2341	43170	FEMA GRANT - HURRICANES	-	-	879	-
R2341	43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341	43750	GRANT - CPPJ - GAMING	43,691	-	-	-
R2341	44160	FEES - SUBDIVISION	8,650	5,000	3,000	5,000
R2341	44161	FEES - ZONING	20,804	20,000	18,000	18,000
R2341	44162	FEES-ELECTRICAL INSPECTIONS	94,344	95,000	98,000	95,000
R2341	44163	FEES - PLUMBING INSPECTIONS	39,425	40,000	45,000	45,000
R2341	44165	ENTERPRIZE ZONE APPL. FEE	-	-	2,000	-
R2341	44184	INSPECTION SERVICES	55,930	50,000	32,000	30,000
R2341	44197	NOTARY FEES	870	500	3,500	2,500
R2341	45111	FINES AND PENALTIES	630	2,000	1,000	1,000
R2342	46100	INTEREST INCOME	3,449	3,000	5,500	5,000
R2341	48500	SALE OF ASSETS	(14)	-	-	-
R2341	48600	MISCELLANEOUS REVENUES	9,902	7,500	6,000	6,000
R2342	49100	GRANT FROM GENERAL FUND	925,000	900,000	900,000	925,000
R2342	49120	GRANT FROM HEALTH UNIT	425,000	400,000	400,000	-
R2341	49122	GRNT HEALTH UNIT - SEWER MTCH	75,000	100,000	119,115	200,000
R2342	49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342	49150	GRANT FROM ADMINISTRATION FUND	500,000	475,000	475,000	500,000
R2342	49990	TRANSFER FROM FUND BALANCE	-	17,063	(180,565)	91,567
<b>SUBTOTAL</b>			<b>2,604,226</b>	<b>2,613,763</b>	<b>2,586,659</b>	<b>2,823,367</b>
<b>ADJUDICATED PROPERTY</b>						
R6071	44166	APPLICATION FEE	4,330	3,750	6,000	4,875
R6071	44167	ADMINISTRATION FEES	33,750	25,000	45,000	29,700
R6071	44183	NOTIFICATION FEES	4,030	2,000	2,900	2,100
R6071	44197	NOTARY FEES	620	500	1,000	1,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R6071 48501	EXCESS SALES REIMBURSEMENTS	17,247	-	11,287	-
<b>SUBTOTAL ADJUDICATED PROPERTY</b>		<b>59,977</b>	<b>31,250</b>	<b>66,187</b>	<b>37,675</b>
<b>TOTAL REVENUE</b>		<b>2,664,203</b>	<b>2,645,013</b>	<b>2,652,846</b>	<b>2,861,042</b>

### FUND BALANCE RECAP

Z2349 99990	UNRESERVED-UNDESIGNATED	(47,296)	7,759	133,269	41,702
<b>TOTAL FUND BALANCE</b>		<b>(47,296)</b>	<b>7,759</b>	<b>133,269</b>	<b>41,702</b>

### ADMINISTRATIVE FUND:

#### REVENUE

R2361 42110	ALCOHOLIC BEVERAGE PERMITS	16,810	14,000	15,000	15,000
R2361 42160	OCCUPATIONAL LICENSE	1,414,433	1,350,000	1,400,000	1,450,000
R2361 42170	BINGO PERMITS	1,900	1,500	2,000	2,000
R2361 42171	VIDEO BINGO FEES	-	500	-	-
R2361 43170	FEMA GRANT - HURRICANES	4,741	-	200	-
R2361 43750	GRANT - CPPJ - GAMING	-	-	-	163,000
R2361 44170	WRECKER FEES	7,000	7,000	7,000	7,000
R2361 44800	INTERGOVERNMENTAL SERVICE CHGS	2,256,459	2,251,779	2,208,583	2,554,738
R2361 44801	TRSF FROM SELF INSURED FUNDS	-	463,662	463,662	499,242
R2361 44810	INVESTMENT SERVICES	14,420	15,000	7,500	7,500
R2361 44820	ADMIN FEE - CALCA FUNDS	16,623	16,623	16,623	16,623
R2361 44830	ADMIN FEE - W.I.A.	15,000	30,000	19,870	18,210
R2361 44831	ADMIN FEE - HOUSING	30,000	30,000	30,000	30,000
R2361 44840	ADMIN FEE - SPECIAL ASSESSMENT	-	500	-	-
R2361 44850	FEE - TRUST AUTHORITY	12,000	12,000	12,000	12,000
R2361 44860	FEE - ADMIN SER. FEE SEISMIC	-	-	1,150	-
R2362 46100	INTEREST INCOME	39,799	40,000	33,000	30,000
R2361 48442	SALE - CODE OF ORDINANCES	550	-	-	-
R2361 48500	SALE OF ASSETS	-	-	6,073	-
R2361 48600	MISCELLANEOUS REVENUES	152	-	25	-
R2362 49990	TRANSFER FROM FUND BALANCE	-	360,711	6,312	226,877
<b>TOTAL REVENUE</b>		<b>3,829,887</b>	<b>4,593,275</b>	<b>4,228,998</b>	<b>5,032,190</b>

### FUND BALANCE RECAP

Z2369 99700	RSVD - CAPITAL IMPROVEMENT	250,000	250,000	250,000	250,000
Z2369 99850	RSVD - DATA PROCESSING	150,000	150,000	150,000	150,000
Z2369 99860	RSVD-INSURANCE CONTIGENCY	500,000	500,000	500,000	500,000



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
Z2369 9990	UNRESERVED-UNDESIGNATED	3,376,898	2,845,896	3,370,586	3,143,709
<b>TOTAL FUND BALANCE</b>		<b>4,276,898</b>	<b>3,745,896</b>	<b>4,270,586</b>	<b>4,043,709</b>

### INFORMATION TECHNOLOGY DEPT:

#### REVENUE

R2381 43750	GRANT FROM GAMING FUND	106,418	202,000	130,000	203,000
R2382 44116	GRANTS - SATELLITE OFFICES	15,630	16,855	20,000	19,750
R2382 44118	INTERDEPARTMENT CHARGES	736,531	727,564	717,161	805,006
R2382 46100	INTEREST INCOME	4,009	4,000	3,000	3,000
R2381 48500	SALE OF ASSETS	498	-	-	-
R2382 49150	GRANT FROM ADMINISTRATION FUND	200,000	150,000	150,000	150,000
R2382 49990	TRANSFER FROM FUND BALANCE	-	55,707	48,264	44,676
<b>TOTAL REVENUE</b>		<b>1,063,085</b>	<b>1,156,126</b>	<b>1,068,425</b>	<b>1,225,432</b>

#### FUND BALANCE RECAP

Z2389 9990	UNRESERVED-UNDESIGNATED	413,468	275,004	365,204	320,528
<b>TOTAL FUND BALANCE</b>		<b>413,468</b>	<b>275,004</b>	<b>365,204</b>	<b>320,528</b>

### GIS FUND:

#### REVENUE

R2391 43707	JSA - OTHER AGENCIES	141,398	132,000	149,325	140,000
R2391 44118	INTERFUND CHARGES	360,160	384,114	390,662	361,000
R2392 46100	INTEREST INCOME	1,079	1,000	1,050	1,000
R2391 48491	SALE OF MAPS	8,202	1,500	10,450	7,500
R2392 48500	SALE OF ASSETS	-	-	2,710	-
R2392 49990	TRANSFER FROM FUND BALANCE	-	(23,071)	(56,516)	952
<b>TOTAL REVENUE</b>		<b>510,839</b>	<b>495,543</b>	<b>497,681</b>	<b>510,452</b>

#### FUND BALANCE RECAP

Z2399 9990	UNRESERVED-UNDESIGNATED	8,563	26,617	65,079	64,127
<b>TOTAL FUND BALANCE</b>		<b>8,563</b>	<b>26,617</b>	<b>65,079</b>	<b>64,127</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>CRIMINAL COURT FUND:</b>					
<b>REVENUE</b>					
R1002 41100	AD VALOREM TAXES	4,224,497	4,237,984	4,290,000	4,483,301
R1002 43500	STATE REVENUE SHARING	164,139	162,038	162,735	162,735
R1001 44120	DISTRICT ATTORNEY FEES	69,171	70,000	70,000	70,000
R1001 44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001 45110	COURT FINES	261,354	300,000	325,000	300,000
R1001 45115	TRAFFIC COURT FINES	247,080	250,000	300,000	300,000
R1001 45116	JUDICIAL EXPENSE FUND	129,419	115,000	115,000	115,000
R1001 45200	BOND FORFEITURES	8,537	10,000	16,617	10,000
R1001 45210	DRUG FORFEITURES	52,737	50,000	85,000	50,000
R1001 45220	BOND FORFEITURE-LICENSE FEE	96,569	110,000	110,000	110,000
R1001 45230	DPS REINSTATEMENT FEE	11,438	10,000	10,000	10,000
R1002 49801	TRSF FROM CONSOL REV TO J&W	(1,074,988)	(1,085,004)	(1,118,870)	(1,144,207)
R1002 49802	TRSF FR CONSOL REV TO JUDGES	(1,741,481)	(1,757,707)	(1,812,570)	(1,853,616)
R1002 49803	TRSF FR CONSOL REV TO D.A.	(2,558,472)	(2,582,311)	(2,662,912)	(2,723,213)
<b>JURY &amp; WITNESS</b>					
R1711 44137	JURY AND WITNESS FEES - CIVIL	50,197	75,000	60,000	60,000
R1711 44140	JURY & WITNESS FEES - CRIMINAL	28,118	30,000	25,000	25,000
R1712 46100	INTEREST INCOME	3,771	4,000	3,501	3,500
R1712 49801	TRSF FROM CONSOL REV TO J&W	1,074,988	1,085,004	1,118,870	1,144,207
R1712 49811	TRSF FROM J&W TO JUDGES	(349,534)	(351,148)	(357,832)	(357,451)
R1712 49812	TRSF FROM J&W TO D.A.	(349,534)	(351,148)	(357,832)	(357,451)
<b>TOTAL REVENUE</b>		<b>458,007</b>	<b>491,708</b>	<b>491,707</b>	<b>517,805</b>

### DISTRICT JUDGES FUND:

<b>REVENUE</b>					
R2411 43100	FEDERAL GRANTS	51,885	-	17,402	-
R2411 44135	REIMB - CLERK OF COURT	60,000	60,000	60,000	60,000
R2411 44141	CUSTODIAL STAFF GRANT-CPPJ	64,535	65,131	65,131	66,374
R2411 44238	SUPERVISION FEES	21,829	20,685	10,300	-
R2412 46100	INTEREST INCOME	19,265	20,000	16,000	16,000
R2411 48430	REIMB-FAMILY COURT-SALARIES	499,790	510,752	515,552	530,185
R2411 48600	MISCELLANEOUS REVENUES	-	-	15	-
R2412 49802	TRSF FR CONSOL REV TO JUDGES	1,741,481	1,757,707	1,812,570	1,853,616
R2412 49811	TRSF FROM J&W TO JUDGES	350,722	351,148	357,832	357,451

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R2412 49990	TRANSFER FROM FUND BALANCE	-	(66,692)	(225,249)	(113,154)
<b>TOTAL REVENUE</b>		<b>2,809,507</b>	<b>2,718,731</b>	<b>2,629,553</b>	<b>2,770,472</b>

### FUND BALANCE RECAP

Z2419 99990	UNRESERVED-UNDESIGNATED	2,108,600	2,109,869	2,333,849	2,447,003
<b>TOTAL FUND BALANCE</b>		<b>2,108,600</b>	<b>2,109,869</b>	<b>2,333,849</b>	<b>2,447,003</b>

### DISTRICT ATTORNEY FUND:

#### REVENUE

R2421 43100	FEDERAL GRANTS	35,480	-	-	-
R2421 43403	STATE GRANT - SWLEC #2	31,623	-	1,296	-
R2421 43405	STATE GRANT - VICTIMS ASST.	55,000	60,000	60,000	60,000
R2421 43406	STATE GRANT-DOMESTIC VIOLENCE	16,832	50,000	47,000	50,000
R2421 43420	SEVERE CHILD ABUSE GRANT	60,777	50,000	63,340	50,000
R2421 43434	ST GRNT - PROSC EARLY INTERVNT	75,000	75,000	75,000	75,000
R2421 43444	STATE GRANT - DWI	46,241	88,422	108,500	100,000
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 44136	REIMB FR DA - CADET P/R	550	-	1,250	-
R2421 44138	ADDITIONAL D. A. COURT FEES	292,393	300,000	300,000	300,000
R2421 44141	CUSTODIAL STAFF GRANT-CPPJ	27,354	27,354	27,354	-
R2421 44142	COMBINED ANTI DRUG TEAM GRNT	56,645	54,000	52,901	54,773
R2421 44144	SAL REIMB D.A. - LACE PRGM	22,055	22,000	22,000	22,000
R2421 44231	MISDEMEANOR PROBATION FEES	600,000	600,000	600,000	600,000
R2421 44238	SUPERVISION FEES	2,618	-	-	-
R2421 45220	BOND FORFEITURE-LICENSE FEE	96,055	100,000	100,000	100,000
R2421 45221	BOND POSTING FEE	48,611	55,000	55,000	55,000
R2422 46100	INTEREST INCOME	4,405	5,000	5,000	5,000
R2422 48600	MISCELLANEOUS REVENUES	90	-	40	-
R2421 49102	GRNT - D.A. OUTSIDE FUNDS	600,000	725,000	700,000	750,000
R2422 49803	TRSF FR CONSOL REV TO D.A.	2,558,472	2,582,311	2,662,912	2,723,213
R2422 49812	TRSF FROM J&W TO D.A.	350,722	351,148	357,832	357,451
R2422 49990	TRANSFER FROM FUND BALANCE	-	906	(74,954)	(30,134)
<b>TOTAL REVENUE</b>		<b>5,098,423</b>	<b>5,263,641</b>	<b>5,281,971</b>	<b>5,389,803</b>

### FUND BALANCE RECAP

Z2429 99990	UNRESERVED-UNDESIGNATED	128,388	74,438	203,342	233,476
<b>TOTAL FUND BALANCE</b>		<b>128,388</b>	<b>74,438</b>	<b>203,342</b>	<b>233,476</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>PARISH LIBRARY FUND:</b>					
<b>REVENUE</b>					
R2442	41100 AD VALOREM TAXES	8,464,961	8,490,142	8,593,000	8,982,170
R2441	43400 STATE GRANTS	7,200	-	-	-
R2441	43426 GRANTS - OTHER	-	-	750	-
R2442	43500 STATE REVENUE SHARING	120,695	120,522	120,522	120,522
R2441	43750 GRANT - CPPJ - GAMING FUND	-	35,000	35,000	-
R2441	44761 PHOTO COPY FEES	40,526	30,000	40,000	40,000
R2441	44762 MEETING ROOM FEES	2,985	3,000	3,500	3,000
R2441	45120 LIBRARY FINES	118,323	120,000	120,000	120,000
R2442	46100 INTEREST INCOME	50,908	50,000	45,000	45,000
R2441	48320 DONATIONS - MEMORIALS	1,929	1,500	1,500	1,500
R2441	48330 DONATIONS - OTHER	877	1,000	1,000	1,000
R2441	48440 PROPERTY DAMAGE REIMBURSEMENTS	12,261	12,000	11,500	12,000
R2441	48500 SALE OF ASSETS	5,927	-	-	-
R2441	48600 MISCELLANEOUS REVENUES	4,799	5,000	6,000	5,000
R2442	49990 TRANSFER FROM FUND BALANCE	-	77,430	(32,178)	(410,645)
<b>TOTAL REVENUE</b>		<b>8,831,390</b>	<b>8,945,594</b>	<b>8,945,594</b>	<b>8,919,547</b>
<b>FUND BALANCE RECAP</b>					
Z2449	99990 UNRESERVED-UNDESIGNATED	3,205,087	2,730,428	3,237,265	3,647,910
<b>TOTAL FUND BALANCE</b>		<b>3,205,087</b>	<b>2,730,428</b>	<b>3,237,265</b>	<b>3,647,910</b>
<b>HOUSING DEPARTMENT FUND:</b>					
<b>REVENUE</b>					
R2461	43130 SECTION 8 - VOUCHER	2,624,991	3,263,000	2,890,000	3,148,000
R2461	43131 ADMINISTRATIVE FEE	341,873	365,000	290,000	300,000
R2461	43132 DVP PROGRAM GRANT	-	-	6,667	-
R2461	43133 DHAP PROGRAM GRANT	-	(767,591)	(184,739)	-
R2461	43135 DHAP TO HCV	-	(253,223)	10,935	12,000
R2461	43136 IKE DHAP ADMIN FEE	20,443	-	2,170	-
R2461	43711 LOCAL GRANTS- HOUSING CNSLNG	-	-	9,000	-
R2461	43770 PORTABLE TENANTS	12,293	8,500	16,169	6,500
R2461	43771 PORTABLE TENANTS-ADMIN	1,359	1,000	1,300	500
R2461	43772 FAMILY SELF-SUFFICIENCY GRANT	46,020	46,020	46,020	23,636
R2461	43774 IKE - UTILITY REFUND	(1,333)	-	-	-
R2461	43776 HOUSING COUNSELING GRANT	23,528	-	11,964	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R2462 46100	INTEREST INCOME	18,116	10,000	12,000	10,000
R2461 48450	FRAUD RECOVERY	12,391	10,000	7,500	5,000
R2461 48600	MISCELLANEOUS REVENUES	2,140	-	270	-
R2461 49178	TRANSFER FROM CDBG FUND	-	100,000	-	-
R2462 49990	TRANSFER FROM FUND BALANCE	-	1,003,518	270,017	67,362
<b>TOTAL REVENUE</b>		<b>3,101,821</b>	<b>3,786,224</b>	<b>3,389,273</b>	<b>3,572,998</b>

### FUND BALANCE RECAP

Z2469 99990	UNRESERVED-UNDESIGNATED	1,956,766	933,818	1,686,749	1,619,387
<b>TOTAL FUND BALANCE</b>		<b>1,956,766</b>	<b>933,818</b>	<b>1,686,749</b>	<b>1,619,387</b>

### TENANT BASED RENTAL ASST PRG:

#### REVENUE

R2471 43131	ADMINISTRATIVE FEE	3,145	11,316	11,000	-
R2471 43427	STATE GRANT - LHFA	14,240	136,072	76,500	72,417
R2471 49151	TRANSFER FROM HOUSING	-	-	1,003	-
R2472 49990	TRANSFER FROM FUND BALANCE	-	-	5	25
<b>TOTAL REVENUE</b>		<b>17,385</b>	<b>147,388</b>	<b>88,508</b>	<b>72,442</b>

### FUND BALANCE RECAP

Z2479 99990	UNRESERVED-UNDESIGNATED	2,810	-	2,805	2,780
<b>TOTAL FUND BALANCE</b>		<b>2,810</b>	<b>-</b>	<b>2,805</b>	<b>2,780</b>

### WORKFORCE INVESTMENT ACT:

#### REVENUE

R2481 43151	WIA - ADULT	399,917	546,437	546,437	745,655
R2481 43152	YOUTH	462,700	451,447	409,113	532,507
R2481 43153	DISLOCATED WORKERS	140,019	331,954	259,846	387,451
R2481 43176	FED GRNT- ARRA DISLOCATED WRKR	49,967	-	-	-
R2481 43179	GRANT - LA EMPL ASST PRG	205,512	272,212	4,342	-
R2481 43433	STATE GRANT - 10% FUNDS	30,014	-	-	-
R2481 43750	GRANT - CPPJ - GAMING	22,163	-	-	-
R2482 46100	INTEREST INCOME	10	-	300	250
R2481 48500	SALE OF ASSETS	-	-	717	-
R2481 48600	MISCELLANEOUS REVENUES	1,130	-	3,395	4,395
R2481 49100	GRANT FROM GENERAL FUND	44,575	22,288	47,883	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R2482 49990	TRANSFER FROM FUND BALANCE	-	-	18,047	(4,645)
<b>TOTAL REVENUE</b>		<b>1,356,007</b>	<b>1,624,338</b>	<b>1,290,080</b>	<b>1,665,613</b>

### FUND BALANCE RECAP

Z2489 99990	UNRESERVED-UNDESIGNATED	119,738	106,695	101,691	106,336
<b>TOTAL FUND BALANCE</b>		<b>119,738</b>	<b>106,695</b>	<b>101,691</b>	<b>106,336</b>

### SHELTER PLUS CARE PROGRAM:

#### REVENUE

R2491 43131	ADMINISTRATIVE FEE	2,316	2,000	2,800	2,200
R2491 43132	ADMINISTRATIVE FEE - VOA	10,975	10,000	14,500	11,000
R2491 43427	SHELTER PLUS CARE GRANT	46,334	47,328	58,106	49,968
R2491 43441	SHELTER PLUS CARE GRANT - VOA	113,453	96,264	117,780	99,660
R2492 46100	INTEREST INCOME	1	-	20	18
R2492 49990	TRANSFER FROM FUND BALANCE	-	612	(2,707)	41
<b>TOTAL REVENUE</b>		<b>173,078</b>	<b>156,204</b>	<b>190,499</b>	<b>162,887</b>

### FUND BALANCE RECAP

Z2499 99990	UNRESERVED-UNDESIGNATED	8,736	4,657	11,443	11,402
<b>TOTAL FUND BALANCE</b>		<b>8,736</b>	<b>4,657</b>	<b>11,443</b>	<b>11,402</b>

### COMMUNITY SERVICES BLOCK GRANT:

#### REVENUE

R2501 43400	STATE GRANTS	532,532	419,704	574,104	486,728
R2502 46100	INTEREST INCOME	2	-	-	-
R2501 48600	MISCELLANEOUS REVENUES	(24)	500	-	-
R2502 49990	TRANSFER FROM FUND BALANCE	-	-	(30,509)	-
<b>TOTAL REVENUE</b>		<b>532,510</b>	<b>420,204</b>	<b>543,595</b>	<b>486,728</b>

### FUND BALANCE RECAP

Z2509 99990	UNRESERVED-UNDESIGNATED	(30,509)	-	-	-
<b>TOTAL FUND BALANCE</b>		<b>(30,509)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>CALCA CHILDCARE FOOD PROGRAM:</b>					
<b>REVENUE</b>					
R2511 43400	STATE GRANTS	243,548	255,058	282,113	305,803
R2512 46100	INTEREST INCOME	-	-	5	-
<b>TOTAL REVENUE</b>		<b>243,548</b>	<b>255,058</b>	<b>282,118</b>	<b>305,803</b>
<b>FUND BALANCE RECAP</b>					
Z2519 99990	UNRESERVED-UNDESIGNATED	300	-	300	300
<b>TOTAL FUND BALANCE</b>		<b>300</b>	<b>-</b>	<b>300</b>	<b>300</b>
<b>TRIAD PROJECT:</b>					
<b>REVENUE</b>					
R2521 43711	LOCAL CONTRIBUTIONS	20,500	20,500	20,500	20,500
R2522 46100	INTEREST INCOME	132	100	150	100
R2521 49100	GRANT FROM GENERAL FUND	10,000	10,000	10,000	10,000
R2522 49990	TRANSFER FROM FUND BALANCE	-	-	(222)	11,316
<b>TOTAL REVENUE</b>		<b>30,632</b>	<b>30,600</b>	<b>30,428</b>	<b>41,916</b>
<b>FUND BALANCE RECAP</b>					
Z2529 99990	UNRESERVED-UNDESIGNATED	13,260	11,581	13,482	2,166
<b>TOTAL FUND BALANCE</b>		<b>13,260</b>	<b>11,581</b>	<b>13,482</b>	<b>2,166</b>
<b>RETIRED SENIORS VOLUNTEER PRG:</b>					
<b>REVENUE</b>					
R2531 43100	FEDERAL GRANTS	32,234	6,194	30,899	32,828
R2532 46100	INTEREST INCOME	-	-	120	-
R2531 48700	TRSF FROM CALCA OPERATING	6,540	6,500	-	-
R2531 49100	GRANT FROM GENERAL FUND	19,000	44,000	44,000	25,000
R2532 49990	TRANSFER FROM FUND BALANCE	-	112	(30,760)	(1,669)
<b>TOTAL REVENUE</b>		<b>57,775</b>	<b>56,806</b>	<b>44,259</b>	<b>56,159</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z2539 99990	UNRESERVED-UNDESIGNATED	1,178	902	31,938	33,607
<b>TOTAL FUND BALANCE</b>		<b>1,178</b>	<b>902</b>	<b>31,938</b>	<b>33,607</b>

### LIHEAP FUND:

<b>REVENUE</b>					
R2551 43411	ST GRANT - ENERGY ASST.	1,969,942	1,230,000	1,467,899	1,525,000
R2551 43412	ST GRANT - CLIENT EDUCATION	-	10,000	10,000	10,000
R2552 46100	INTEREST INCOME	851	500	650	500
R2551 48600	MISCELLANEOUS REVENUES	-	-	1,889	-
R2552 49990	TRANSFER FROM FUND BALANCE	-	22,997	31,192	23,834
<b>TOTAL REVENUE</b>		<b>1,970,794</b>	<b>1,263,497</b>	<b>1,511,630</b>	<b>1,559,334</b>

<b>FUND BALANCE RECAP</b>					
Z2559 99990	UNRESERVED-UNDESIGNATED	178,216	61,927	147,024	123,190
<b>TOTAL FUND BALANCE</b>		<b>178,216</b>	<b>61,927</b>	<b>147,024</b>	<b>123,190</b>

### CAL-CA OPERATING FUND:

<b>REVENUE</b>					
R2561 44175	BUILDING USER FEES	43,610	45,935	43,535	-
R2561 44176	LAJET USER FEES	8,040	8,040	-	-
R2561 44178	FEES DENTAL SERVICES	1	-	-	-
R2562 46100	INTEREST INCOME	822	750	900	-
R2561 48331	BECI/CLECO DONATIONS	1,414	750	1,600	-
R2562 48500	SALE OF ASSETS	-	-	744	-
R2562 48600	MISCELLANEOUS REVENUES	-	-	1,000	-
R2562 49990	TRANSFER FROM FUND BALANCE	-	24,800	191,553	-
<b>TOTAL REVENUE</b>		<b>53,887</b>	<b>80,275</b>	<b>239,332</b>	<b>-</b>

<b>FUND BALANCE RECAP</b>					
Z2569 99700	RSVD - CAPITAL	22,000	22,000	-	-
Z2569 99990	UNRESERVED-UNDESIGNATED	169,553	132,115	-	-
<b>TOTAL FUND BALANCE</b>		<b>191,553</b>	<b>154,115</b>	<b>-</b>	<b>-</b>



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>TRANSIT PROGRAM:</b>						
<b>REVENUE</b>						
R2581	43400	TITLE XIX GRANT	61,561	55,600	30,000	35,000
R2581	43414	JOB ACCESS GRANT	261,176	146,064	209,620	183,000
R2581	43415	GRANT - RURAL	193,748	155,193	128,020	125,000
R2581	44171	TRANSPORTATION FEES	150	3,000	-	-
R2581	44173	FARES	8,357	10,000	14,000	19,200
R2582	46100	INTEREST INCOME	28	15	600	600
R2581	48500	SALE OF ASSETS	16,268	-	1,200	-
R2582	49110	GRANT FROM 2002 SALES TAX FUND	350,000	450,000	450,000	515,000
R2582	49990	TRANSFER FROM FUND BALANCE	-	-	(64,840)	(2,617)
<b>TOTAL REVENUE</b>			<b>891,288</b>	<b>819,872</b>	<b>768,600</b>	<b>875,183</b>

<b>FUND BALANCE RECAP</b>						
Z2589	99990	UNRESERVED-UNDESIGNATED	(62,766)	-	2,074	4,691
<b>TOTAL FUND BALANCE</b>			<b>(62,766)</b>	<b>-</b>	<b>2,074</b>	<b>4,691</b>

### CONTINUUM OF CARE:

<b>REVENUE</b>						
R2591	49178	TRANSFER FROM CDBG FUND	-	-	83,789	87,275
<b>TOTAL REVENUE</b>			<b>-</b>	<b>-</b>	<b>83,789</b>	<b>87,275</b>

### HUMAN SERVICES DEPARTMENT:

<b>REVENUE</b>						
<b>HUMAN SERVICES DEPARTMENT</b>						
R2601	44175	BUILDING USER FEES	-	-	-	43,941
R2602	46100	INTEREST INCOME	589	750	600	1,250
R2601	48331	BECI/CLECO DONATIONS	-	-	-	1,200
R2602	48700	GRANT - OCS FUND	1,200	-	-	-
R2602	49150	GRANT FROM ADMINISTRATION FUND	110,000	175,000	175,000	210,000
R2602	49194	TRANSFER FROM CALCA OPERATING	-	-	205,305	-
R2602	49990	TRANSFER FROM FUND BALANCE	-	(3,161)	(217,384)	22,359
<b>TOTAL REVENUE</b>			<b>111,789</b>	<b>172,589</b>	<b>163,521</b>	<b>278,750</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z2609 99990	UNRESERVED-UNDESIGNATED	9,477	6,637	226,861	215,618
<b>TOTAL FUND BALANCE</b>		<b>9,477</b>	<b>6,637</b>	<b>226,861</b>	<b>215,618</b>

### HOMELESS PREVENTION FUND:

<b>REVENUE</b>					
R2632 46100	INTEREST INCOME	4	-	-	-
R2631 49178	TRANSFER FROM CDBG FUND	254,658	-	59,020	-
R2632 49990	TRANSFER FROM FUND BALANCE	-	-	(54,165)	-
<b>TOTAL REVENUE</b>		<b>254,663</b>	<b>-</b>	<b>4,855</b>	<b>-</b>

<b>FUND BALANCE RECAP</b>					
Z2639 99990	UNRESERVED-UNDESIGNATED	(54,165)	-	-	-
<b>TOTAL FUND BALANCE</b>		<b>(54,165)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FOOD FOR FAMILIES:

<b>REVENUE</b>					
R2642 46100	INTEREST INCOME	365	250	300	250
R2642 49120	GRANT FROM HEALTH UNIT	45,000	65,000	65,000	70,000
R2642 49194	TRANSFER FROM CALCA OPERATING	20,000	-	-	-
R2642 49990	TRANSFER FROM FUND BALANCE	-	5,476	1,118	10,073
<b>TOTAL REVENUE</b>		<b>65,365</b>	<b>70,726</b>	<b>66,418</b>	<b>80,323</b>

<b>FUND BALANCE RECAP</b>					
Z2649 99990	UNRESERVED-UNDESIGNATED	11,844	4,291	10,726	653
<b>TOTAL FUND BALANCE</b>		<b>11,844</b>	<b>4,291</b>	<b>10,726</b>	<b>653</b>

### CONTRACT POSTAL UNIT:

<b>REVENUE</b>					
R2661 43150	GRANT - U.S. POSTAL SERVICE	10,000	10,000	10,000	10,000
R2661 43702	GRANT-CITY OF LC JSA	27,176	28,535	27,021	27,339
R2661 44181	P.O. BOX RENTAL FEES	1,236	2,000	1,000	1,200
R2662 46100	INTEREST INCOME	132	100	50	50

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R2662 49100	GRANT FROM GENERAL FUND	9,182	9,182	10,000	16,000
R2662 49990	TRANSFER FROM FUND BALANCE	-	5,521	5,781	430
<b>TOTAL REVENUE</b>		<b>47,726</b>	<b>55,338</b>	<b>53,852</b>	<b>55,019</b>

### FUND BALANCE RECAP

Z2669 99990	UNRESERVED-UNDESIGNATED	6,282	2,609	501	71
<b>TOTAL FUND BALANCE</b>		<b>6,282</b>	<b>2,609</b>	<b>501</b>	<b>71</b>

### OJJS - GIBHLA GRANT:

#### REVENUE

R2691 43100	FEDERAL GRANTS	618,524	-	-	-
R2692 46100	INTEREST INCOME	248	-	-	-
<b>TOTAL REVENUE</b>		<b>618,772</b>	<b>-</b>	<b>-</b>	<b>-</b>

### OJJS - TASC PROGRAM:

#### REVENUE

R2701 43428	LSU - TASC PROGRAM	181,957	210,000	265,182	189,000
R2702 46100	INTEREST INCOME	29	150	50	50
R2702 49158	TRANSFER FROM OJJS FUND	2,000	10,765	23,654	13,760
R2701 49193	TRANSFER FROM OJJS FUND	21,878	-	-	-
R2702 49990	TRANSFER FROM FUND BALANCE	-	(2,241)	(101,885)	-
<b>TOTAL REVENUE</b>		<b>205,864</b>	<b>218,674</b>	<b>187,001</b>	<b>202,810</b>

### FUND BALANCE RECAP

Z2709 99990	UNRESERVED-UNDESIGNATED	(101,885)	2,241	-	-
<b>TOTAL FUND BALANCE</b>		<b>(101,885)</b>	<b>2,241</b>	<b>-</b>	<b>-</b>

### FEDERAL FOSTER CARE PROGRAM:

#### REVENUE

#### TITLE IVE PROGRAM

R2711 43400	STATE GRANTS	101,379	100,000	100,000	102,456
R2712 46100	INTEREST INCOME	2,864	2,500	1,300	1,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R2712 49990	TRANSFER FROM FUND BALANCE	-	265,638	173,604	121,443
<b>TOTAL REVENUE</b>		<b>104,243</b>	<b>368,138</b>	<b>274,904</b>	<b>224,899</b>

### FUND BALANCE RECAP

Z2719 99990	UNRESERVED-UNDESIGNATED	295,047	17,629	121,443	-
<b>TOTAL FUND BALANCE</b>		<b>295,047</b>	<b>17,629</b>	<b>121,443</b>	<b>-</b>

### OJJS - DRUG COURT PROGRAM:

#### REVENUE

R2721 43100	FEDERAL GRANTS - ARRA	56,654	-	-	-
R2721 43143	STATE GRANT-LA SUPREME COURT	-	14,063	10,495	14,063
R2721 43145	ST GRNT-FED TANF ALLOCATION	147,072	154,687	158,255	154,687
R2722 46100	INTEREST INCOME	237	200	225	200
R2721 49193	TRANSFER FROM OJJS FUND	21,743	26,500	26,500	-
R2722 49990	TRANSFER FROM FUND BALANCE	-	7,584	(10,845)	18,552
<b>TOTAL REVENUE</b>		<b>225,706</b>	<b>203,034</b>	<b>184,630</b>	<b>187,502</b>

### FUND BALANCE RECAP

Z2729 99990	UNRESERVED-UNDESIGNATED	28,237	345	39,082	20,530
<b>TOTAL FUND BALANCE</b>		<b>28,237</b>	<b>345</b>	<b>39,082</b>	<b>20,530</b>

### ADULT DRUG PROGRAM:

#### REVENUE

R2731 43143	STATE GRANT-LA SUPREME COURT	88,398	139,814	110,412	91,760
R2731 43145	ST GRNT-FED TANF ALLOCATION	82,841	-	61,750	65,740
R2731 44231	PROBATION FEES	29,250	25,000	32,000	32,000
R2732 46100	INTEREST INCOME	23	37	25	25
R2732 49700	PRIOR PERIOD ADJUSTMENT	7,671	-	-	-
R2732 49990	TRANSFER FROM FUND BALANCE	-	-	(26,162)	-
<b>TOTAL REVENUE</b>		<b>208,182</b>	<b>164,851</b>	<b>178,025</b>	<b>189,525</b>

### FUND BALANCE RECAP

Z2739 99990	UNRESERVED-UNDESIGNATED	(26,162)	-	-	-
<b>TOTAL FUND BALANCE</b>		<b>(26,162)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>HOMELAND SECURITY GRANT:</b>					
<b>REVENUE</b>					
R2742 46100	INTEREST INCOME	98	-	150	-
R2742 49990	TRANSFER FROM FUND BALANCE	-	-	41,871	-
<b>SUBTOTAL</b>		<b>98</b>	<b>-</b>	<b>42,021</b>	<b>-</b>
<b>DEPT OF JUSTICE GRANT</b>					
R2741 43100	FEDERAL GRANTS	812,484	439,615	328,488	252,315
R2741 43446	FEMA FIREFIGHTER GRANT	335,921	160,000	296,674	63,600
R2741 44145	MATCHING FDS - FIRE DIST	50,707	40,000	64,132	16,000
R2741 49100	GRANT FROM GENERAL FUND	17,242	-	25,968	-
<b>SUBTOTAL DEPT OF JUSTICE GRANT</b>		<b>1,216,354</b>	<b>639,615</b>	<b>715,262</b>	<b>331,915</b>
<b>TOTAL REVENUE</b>		<b>1,216,452</b>	<b>639,615</b>	<b>757,283</b>	<b>331,915</b>
<b>FUND BALANCE RECAP</b>					
Z2749 99990	UNRESERVED-UNDESIGNATED	41,871	-	-	-
<b>TOTAL FUND BALANCE</b>		<b>41,871</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CDBG DISASTER RECOVERY:</b>					
<b>REVENUE</b>					
R2761 43114	CDBG GRNT - KATRINA/RITA	5,675,971	6,151,116	7,019,777	-
R2761 43115	CDBG GRNT - GUSTAV/IKE	744,833	6,310,639	1,373,733	9,218,524
R2762 46100	INTEREST INCOME	707	-	-	-
R2761 48502	LA LAND TRUST PROCEEDS	200,957	-	45,305	-
R2762 49990	TRANSFER FROM FUND BALANCE	-	2,895	(44,905)	570
<b>TOTAL REVENUE</b>		<b>6,622,469</b>	<b>12,464,650</b>	<b>8,393,910</b>	<b>9,219,094</b>
<b>FUND BALANCE RECAP</b>					
Z2769 99990	UNRESERVED-UNDESIGNATED	860,808	895,730	905,713	905,143
<b>TOTAL FUND BALANCE</b>		<b>860,808</b>	<b>895,730</b>	<b>905,713</b>	<b>905,143</b>
<b>FLOOD MITIGATION FUND:</b>					
<b>REVENUE</b>					
R2771 43100	FEDERAL GRANTS	1,377,962	1,723,892	2,908,124	2,829,238

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R2771 43408	STATE GRANT - DNR	18,457	18,457	4,614	-
R2771 44169	PARTICIPATION MATCH	42,497	-	198,159	-
R2772 46100	INTEREST INCOME	122	-	30	-
R2771 48600	MISCELLANEOUS REVENUES	600	-	1,263	-
R2772 49305	TRSF FROM PLANNING	-	-	14,009	14,000
R2772 49307	TRSF FROM CIAP FUND	-	-	82,766	69,914
R2772 49990	TRANSFER FROM FUND BALANCE	-	-	(495,282)	-
<b>TOTAL REVENUE</b>		<b>1,439,637</b>	<b>1,742,349</b>	<b>2,713,683</b>	<b>2,913,152</b>

### FUND BALANCE RECAP

Z2779 99990	UNRESERVED-UNDESIGNATED	(495,282)	30	-	-
<b>TOTAL FUND BALANCE</b>		<b>(495,282)</b>	<b>30</b>	<b>-</b>	<b>-</b>

### CAL EMERG RESP TRAINING CENTER:

#### REVENUE

R2781 43702	GRANT-CITY OF LC JSA	162,843	162,483	170,479	170,000
R2781 43750	GRANT FROM GAMING FUND	35,191	90,000	100,000	150,000
R2781 44174	TRAINING USER FEES	171,389	150,000	160,000	160,000
R2781 44182	REIMBURSEABLES	218,837	209,000	188,500	213,000
R2781 44780	VENDOR BOOTHS-STARTFEST	1,200	-	1,200	-
R2782 46100	INTEREST INCOME	1,493	1,000	1,300	1,000
R2781 48500	SALE OF ASSETS	-	-	4,197	-
R2781 48600	MISCELLANEOUS REVENUES	5,012	-	-	-
R2782 49100	GRANT FROM GENERAL FUND	20,000	10,000	10,000	-
R2781 49101	GRANT FROM OEP-FIRE TRAINING	18,726	25,000	25,000	25,000
R2782 49990	TRANSFER FROM FUND BALANCE	-	13,653	(29,242)	47,223
<b>TOTAL REVENUE</b>		<b>634,692</b>	<b>661,136</b>	<b>631,434</b>	<b>766,223</b>

### FUND BALANCE RECAP

Z2789 99990	UNRESERVED-UNDESIGNATED	169,740	99,472	198,982	151,759
<b>TOTAL FUND BALANCE</b>		<b>169,740</b>	<b>99,472</b>	<b>198,982</b>	<b>151,759</b>

### COASTAL IMPACT ASST PROGRAM:

#### REVENUE

R2791 43100	FEDERAL GRANTS	1,454,901	3,273,827	1,254,779	2,002,934
R2791 43105	FED GRANT - ADMIN FEE	-	74,475	63,000	33,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R2791 43113	FED OFFSHORE LEASING SHARING	928	-	-	-
R2791 43408	STATE GRANT - DNR	-	-	18,457	18,457
R2791 43750	GRANT - CPPJ - GAMING	-	400,000	-	-
R2792 46100	INTEREST INCOME	4,283	2,500	1,800	1,000
R2791 49305	TRSF FROM PLANNING	-	-	18,457	18,500
R2792 49990	TRANSFER FROM FUND BALANCE	-	479,402	480,102	(43)
<b>TOTAL REVENUE</b>		<b>1,460,112</b>	<b>4,230,204</b>	<b>1,836,595</b>	<b>2,073,848</b>

### FUND BALANCE RECAP

Z2799 99700	RSVD - CAPITAL IMPROVEMENT	544,821	93,287	64,719	64,762
<b>TOTAL FUND BALANCE</b>		<b>544,821</b>	<b>93,287</b>	<b>64,719</b>	<b>64,762</b>

### ROAD & DRAINAGE TRUST FUND:

#### REVENUE

R2802 41100	AD VALOREM TAXES	1,000,000	1,000,000	1,000,000	1,000,000
R2802 46100	INTEREST INCOME	41,707	40,000	30,000	30,000
R2802 49990	TRANSFER FROM FUND BALANCE	-	717,000	3,196,855	1,284,715
<b>TOTAL REVENUE</b>		<b>1,041,707</b>	<b>1,757,000</b>	<b>4,226,855</b>	<b>2,314,715</b>

### FUND BALANCE RECAP

Z2809 99700	RSVD - COMMITTED FUNDS	4,159,007	2,405,997	1,316,743	-
Z2809 99990	UNRESERVED-UNDESIGNATED	810,306	846,610	455,715	487,743
<b>TOTAL FUND BALANCE</b>		<b>4,969,313</b>	<b>3,252,607</b>	<b>1,772,458</b>	<b>487,743</b>

### DRAINAGE GRANT FUND:

#### REVENUE

R2812 46100	INTEREST INCOME	14,593	10,000	10,500	5,000
R2811 49178	TRSF FROM STORMWATER FUND	2,673,863	-	-	-
R2812 49990	TRANSFER FROM FUND BALANCE	-	2,337,827	810,794	1,507,670
<b>TOTAL REVENUE</b>		<b>2,688,456</b>	<b>2,347,827</b>	<b>821,294</b>	<b>1,512,670</b>

### FUND BALANCE RECAP

Z2819 99700	RSVD - CAPITAL IMPROVEMENT	2,432,983	24,000	1,622,189	114,519
<b>TOTAL FUND BALANCE</b>		<b>2,432,983</b>	<b>24,000</b>	<b>1,622,189</b>	<b>114,519</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>GAMING FUND:</b>					
<b>REVENUE</b>					
<b>GAMING</b>					
R2851 46100	INTEREST INCOME	295,724	300,000	220,000	200,000
R2851 47095	DISTRIB FROM POOLING DISTRICT	9,188,586	9,160,529	9,815,000	9,764,159
R2851 47300	ISLE - ANNUAL PAYMENT	1,000,000	1,000,000	1,500,000	1,400,000
R2851 47301	ANNUAL PMT - DISB TO WESTLAKE	(270,000)	(270,000)	(770,000)	(670,000)
R2851 49980	TRSF TO FUND BAL - CURR YR REV	-	(9,968,948)	-	(10,466,664)
R2851 49990	TRANSFER FROM FUND BALANCE	-	17,296,764	5,365,379	12,030,918
<b>TOTAL REVENUE</b>		<b>10,214,310</b>	<b>17,518,345</b>	<b>16,130,379</b>	<b>12,258,413</b>
<b>FUND BALANCE RECAP</b>					
Z2859 99951	RSVD-PARKS CAPITAL	3,665,000	15,000	-	-
Z2859 99960	RSVD - PARISH CAPITAL NEEDS	1,860,000	-	2,376,498	-
Z2859 99961	RSVD-AIRPORT PROJECTS	-	-	180,000	-
Z2859 99962	RSVD-PROPERTY ACQUISITION FD	1,000,000	1,000,000	1,000,000	-
Z2859 99963	RSVD - SR CITIZEN MEALS PROG	100,000	-	100,000	-
Z2859 99965	RSVD - WASTEWATER IMP. PLAN	150,000	-	180,000	-
Z2859 99966	RSVD - TOYS FOR TOTS	15,000	-	15,000	-
Z2859 99967	RSVD-S WD 3 SEWER MAIN EXT	-	-	200,000	-
Z2859 99968	RSVD-COMPREHENSIVE PLANNING	-	91,240	-	-
Z2859 99969	FAMILY COURT CAPITAL	1,000,000	1,000,000	2,000,000	2,000,000
Z2859 99970	RSVD- AMERISTAR INFRA. DEV.	500,000	500,000	1,000,000	1,000,000
Z2859 99971	RSVD-CRTHSE CMLX CAPITAL	7,500,000	2,000,000	4,500,000	2,000,000
Z2859 99972	RSVD-CAP OUTLAY SEWER MF	7,000,000	7,000,000	9,000,000	9,000,000
Z2859 99973	RSVD-ST TRSP ROUTE MATCH FUNDS	1,000,000	1,000,000	1,000,000	1,000,000
Z2859 99974	RSVD-I HWY CORRIDOR ENHANCEMNT	-	-	100,000	-
Z2859 99975	RSVD-MAJOR DRG PROJECTS	2,000,000	2,000,000	2,000,000	2,000,000
Z2859 99976	RSVD - FUTURE OJJS FACILITY	2,000,000	2,000,000	2,500,000	2,500,000
Z2859 99980	RSVD - GRNTS TO MUNICIPALITIES	134,916	-	134,916	-
Z2859 99981	RSVD - ALLOCATION BY WARD	4,881,143	716,312	3,200,979	-
Z2859 99982	RSVD-WD 3 WATERWORKS PRJ	1,502,420	545,000	225,000	-
Z2859 99983	WARD 7 INFRASTRUCTURE	238,862	-	53,153	-
Z2859 99986	RSVD-NEXT YEAR'S ALLOCATION	-	9,968,948	-	10,466,664
Z2859 99990	UNRESERVED-UNDESIGNATED	3,368,368	1,390,788	2,784,784	1,019,412
<b>TOTAL FUND BALANCE</b>		<b>37,915,709</b>	<b>29,227,288</b>	<b>32,550,330</b>	<b>30,986,076</b>



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>RECREATION ENDOWMENT FUND:</b>					
<b>REVENUE</b>					
R2862 46100	INTEREST INCOME	7,806	8,800	6,300	6,000
R2862 49990	TRANSFER FROM FUND BALANCE	-	-	(300)	-
<b>TOTAL REVENUE</b>		<b>7,806</b>	<b>8,800</b>	<b>6,000</b>	<b>6,000</b>
<b>FUND BALANCE RECAP</b>					
Z2869 99990	UNRESERVED-UNDESIGNATED	1,000,498	1,000,000	1,000,798	1,000,798
<b>TOTAL FUND BALANCE</b>		<b>1,000,498</b>	<b>1,000,000</b>	<b>1,000,798</b>	<b>1,000,798</b>
<b>CALCASIEU PARISH LAW LIBRARY:</b>					
<b>REVENUE</b>					
R2901 44109	COURT FEES	53,387	48,000	46,000	52,000
R2901 44761	PHOTO COPY FEES	(433)	1,200	1,200	1,200
R2902 46100	INTEREST INCOME	280	250	70	50
R2902 49990	TRANSFER FROM FUND BALANCE	-	22,850	20,455	863
<b>TOTAL REVENUE</b>		<b>53,234</b>	<b>72,300</b>	<b>67,725</b>	<b>54,113</b>
<b>FUND BALANCE RECAP</b>					
Z2909 99990	UNRESERVED-UNDESIGNATED	21,318	29	863	-
<b>TOTAL FUND BALANCE</b>		<b>21,318</b>	<b>29</b>	<b>863</b>	<b>-</b>
<b>ECONOMIC DEVELOPMENT FUND:</b>					
<b>REVENUE</b>					
R2962 46100	INTEREST INCOME	1,881	-	450	-
R2962 49306	TRANSFER FROM BIG LAKE FUND	17,297	-	-	-
R2962 49990	TRANSFER FROM FUND BALANCE	-	233,041	241,569	-
<b>TOTAL REVENUE</b>		<b>19,178</b>	<b>233,041</b>	<b>242,019</b>	<b>-</b>
<b>FUND BALANCE RECAP</b>					
Z2969 99990	UNRESERVED-UNDESIGNATED	241,569	-	-	-
<b>TOTAL FUND BALANCE</b>		<b>241,569</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>CORONER'S FUND:</b>					
<b>REVENUE</b>					
R2981 44112	AUTOPSY FEES	93,008	100,000	90,000	90,000
R2981 44190	DEATH INVEST FEES - CPPJ	25,550	30,000	22,000	22,000
R2981 44191	DEATH INVEST. - MUNICIPALITIES	41,150	50,000	53,000	53,000
R2981 44192	MENTAL EXAMS - CPPJ	48,700	55,000	50,000	50,000
R2981 44193	MENTAL EXAMS - OTHER	163,900	160,000	190,000	190,000
R2981 44196	FEES - TOXICOLOGY & X-RAY	22,789	20,000	30,000	30,000
R2982 46100	INTEREST INCOME	417	300	475	400
R2982 48600	MISCELLANEOUS REVENUES	-	-	225	-
R2982 49100	GRANT FROM GENERAL FUND	500,000	550,000	470,000	525,000
R2982 49990	TRANSFER FROM FUND BALANCE	-	18,904	(12,427)	36,720
<b>TOTAL REVENUE</b>		<b>895,513</b>	<b>984,204</b>	<b>893,273</b>	<b>997,120</b>
<b>FUND BALANCE RECAP</b>					
Z2989 99990	UNRESERVED-UNDESIGNATED	84,117	7,652	96,544	59,824
<b>TOTAL FUND BALANCE</b>		<b>84,117</b>	<b>7,652</b>	<b>96,544</b>	<b>59,824</b>

### PUBLIC WORKS CAPITAL FUND:

<b>REVENUE</b>					
<b>CAPITAL IMPROVEMENT - ROADS</b>					
R3752 41110	AD VALOREM TAX - FORMULA RD1	774,954	776,914	800,000	842,167
R3752 41120	AD VALOREM TAX - FORMULA RD2	234,539	234,881	255,000	266,338
R3752 41130	AD VALOREM TAX - FORMULA RD3	1,015,809	1,018,938	1,030,000	1,083,018
R3752 41140	AD VALOREM TAX - FORMULA RD4	980,447	983,223	1,015,000	1,072,275
R3752 41150	AD VALOREM TAX - FORMULA RD5	266,094	267,235	260,000	269,350
R3752 41160	AD VALOREM TAX - FORMULA RD6	342,151	344,968	350,000	363,029
R3752 41170	AD VALOREM TAX - FORMULA RD7	228,754	229,839	220,000	226,960
R3752 41180	AD VALOREM TAX - FORMULA RD8	344,836	345,809	360,000	372,019
R3752 41301	SALES TAX - ROAD DISTRICT 1	935,683	878,275	1,029,415	1,030,425
R3752 41302	SALES TAX - ROAD DISTRICT 2	282,881	265,525	325,257	325,875
R3752 41303	SALES TAX - ROAD DISTRICT 3	1,227,166	1,151,875	1,323,840	1,325,115
R3752 41304	SALES TAX - ROAD DISTRICT 4	1,184,152	1,111,500	1,310,470	1,311,970
R3752 41305	SALES TAX - ROAD DISTRICT 5	321,847	302,100	328,964	329,560
R3752 41306	SALES TAX - ROAD DISTRICT 6	415,465	389,975	443,520	444,180
R3752 41307	SALES TAX - ROAD DISTRICT 7	276,808	259,825	277,264	277,695
R3752 41308	SALES TAX - ROAD DISTRICT 8	416,477	390,925	461,270	455,180

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R3751 42240	UTILITY RELOCATION PERMITS	89,000	-	76,000	-
R3751 43570	ST TRANSPORTATION TRUST FUND	1,432,876	1,300,000	1,400,000	1,400,000
R3752 46100	INTEREST INCOME	62,694	60,000	50,000	50,000
R3752 46101	INTEREST INCOME - ROAD DSTR 1	28,459	28,000	25,000	25,000
R3752 46102	INTEREST INCOME - ROAD DSTR 2	14,308	12,000	10,000	10,000
R3752 46103	INTEREST INCOME - ROAD DSTR 3	72,052	65,000	50,000	50,000
R3752 46104	INTEREST INCOME - ROAD DSTR 4	52,763	50,000	40,000	40,000
R3752 46105	INTEREST INCOME - ROAD DSTR 5	13,460	10,000	13,000	13,000
R3752 46106	INTEREST INCOME - ROAD DSTR 6	36,701	35,000	32,000	32,000
R3752 46107	INTEREST INCOME - ROAD DSTR 7	15,095	14,000	13,000	13,000
R3752 46108	INTEREST INCOME - ROAD DSTR 8	29,402	25,000	22,000	22,000
R3751 48309	STATE GRANTS - OTHER	18,627	-	1,700,000	-
R3752 49990	TRANSFER FROM FUND BALANCE	-	214,578	(1,139,500)	(1,238,500)
R3752 49991	TRANSFER FROM FUND BALANCE RD1	-	665,758	96,130	761,670
R3752 49992	TRANSFER FROM FUND BALANCE RD2	-	(190,547)	(238,463)	87,758
R3752 49993	TRANSFER FROM FUND BALANCE RD3	-	385,181	1,159,710	(63)
R3752 49994	TRANSFER FROM FUND BALANCE RD4	-	2,276,858	(105,635)	1,363,363
R3752 49995	TRANSFER FROM FUND BALANCE RD5	-	(43,371)	(132,334)	525,416
R3752 49996	TRANSFER FROM FUND BALANCE RD6	-	(255,503)	(348,448)	179,907
R3752 49997	TRANSFER FROM FUND BALANCE RD7	-	275,760	217,529	518,157
R3752 49998	TRANSFER FROM FUND BALANCE RD8	-	600,014	1,063,059	744,842
<b>TOTAL REVENUE</b>		<b>11,113,500</b>	<b>14,479,535</b>	<b>13,793,048</b>	<b>14,592,706</b>

### FUND BALANCE RECAP

Z3009 99750	RSVD - ROADS	32,264,313	25,976,164	30,552,765	26,371,715
Z3009 99751	RSVD - SAFETY PROJECTS	22,328	-	22,328	22,328
Z3009 99752	RSVD-ST TRANSP TRUST FUND	7,931,008	8,134,972	8,995,508	10,234,008
Z3009 99753	RSVD-UTILITY RELOCATION	-	8,670	75,000	75,000
Z3009 99754	RSVD - FROM LRC FUND	154,136	154,136	154,136	154,136
<b>TOTAL FUND BALANCE</b>		<b>40,371,785</b>	<b>34,273,942</b>	<b>39,799,737</b>	<b>36,857,187</b>

### COURTHOUSE COMPLEX CAP. IMPR.:

#### REVENUE

R3101 43100	FEDERAL GRANTS	-	473,700	-	473,700
R3101 43442	STATEWIDE GENERATOR PRG	167,954	-	-	-
R3101 43750	GRANT FROM GAMING FUND	2,000,000	5,500,000	5,500,000	3,500,000
R3101 44801	TRSF FROM SELF INSURED HEALTH	-	-	500,000	-
R3102 46100	INTEREST INCOME	6,650	10,000	30,000	10,000
R3101 48604	INSURANCE REIMBURSEMENT	95,000	-	-	-
R3101 49178	TRANSFER FROM CDBG FUND	-	1,300,000	-	1,300,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R3102 49990	TRANSFER FROM FUND BALANCE	-	638,223	(3,640,565)	4,427,544
<b>TOTAL REVENUE</b>		<b>2,269,603</b>	<b>7,921,923</b>	<b>2,389,435</b>	<b>9,711,244</b>

### FUND BALANCE RECAP

Z3109 99700	RSVD - CAPITAL IMPROVEMENT	1,063,766	213,923	4,704,331	276,787
<b>TOTAL FUND BALANCE</b>		<b>1,063,766</b>	<b>213,923</b>	<b>4,704,331</b>	<b>276,787</b>

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

#### REVENUE

##### 2010 SALES TAX

R3222 41300	SALES TAX	14,344,958	14,000,000	15,000,000	15,000,000
R3221 43720	JOINT SERVICE AGGR - OTHER	1,792	-	-	-
R3222 46100	INTEREST INCOME	426,415	400,000	320,000	300,000
R3222 49990	TRANSFER FROM FUND BALANCE	-	(3,457,185)	4,401,173	(3,286,077)
<b>TOTAL REVENUE</b>		<b>14,773,166</b>	<b>10,942,815</b>	<b>19,721,173</b>	<b>12,013,923</b>

### FUND BALANCE RECAP

Z3229 99700	RSVD - CAPITAL IMPROVEMENT	39,467,488	32,077,075	29,805,488	23,955,488
Z3229 99701	RSVD - RD CAPITAL 2010 SLS TX	12,144,787	19,067,014	17,405,614	26,541,691
<b>TOTAL FUND BALANCE</b>		<b>51,612,275</b>	<b>51,144,089</b>	<b>47,211,102</b>	<b>50,497,179</b>

### HEALTH UNIT COMPLEX CAPITAL FD:

#### REVENUE

R3301 43720	JSA - SHERIFF	-	-	250,000	-
R3302 46100	INTEREST INCOME	865	600	750	500
R3302 49120	GRANT FROM HEALTH UNIT	-	112,000	100,000	-
R3302 49990	TRANSFER FROM FUND BALANCE	-	96,220	(249,274)	268,195
<b>TOTAL REVENUE</b>		<b>865</b>	<b>208,820</b>	<b>101,476</b>	<b>268,695</b>

### FUND BALANCE RECAP

Z3309 99700	RSVD - CAPITAL IMPROVEMENT	101,963	5,654	351,237	83,042
<b>TOTAL FUND BALANCE</b>		<b>101,963</b>	<b>5,654</b>	<b>351,237</b>	<b>83,042</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>PARKS CAPITAL IMPROVEMENT FUND:</b>					
<b>REVENUE</b>					
<b>GENERAL PARKS</b>					
R5512 46100	INTEREST INCOME	22,445	15,000	18,000	15,000
R5512 49307	TRSF FROM CIAP FUND	-	-	300,000	-
R5512 49990	TRANSFER FROM FUND BALANCE	-	136,765	(3,355,271)	4,444,196
<b>SUBTOTAL GENERAL PARKS</b>		<b>22,445</b>	<b>151,765</b>	<b>(3,037,271)</b>	<b>4,459,196</b>
<b>CALCASIEU POINT LANDING</b>					
R5531 43750	GRANT FROM GAMING FUND	-	485,000	485,000	-
R5532 49990	TRANSFER FROM FUND BALANCE	-	145,005	-	-
<b>SUBTOTAL CALCASIEU POINT LANDING</b>		<b>-</b>	<b>630,005</b>	<b>485,000</b>	<b>-</b>
<b>PRIEN LAKE PARK DEVELOPMENT</b>					
R5551 43750	GRANT FROM GAMING FUND	-	175,000	175,000	-
R5552 49990	TRANSFER FROM FUND BALANCE	-	85,455	-	-
<b>SUBTOTAL PRIEN LAKE PARK DEVELOPMENT</b>		<b>-</b>	<b>260,455</b>	<b>175,000</b>	<b>-</b>
<b>INTRACOASTAL PARK</b>					
R5571 49990	TRANSFER FROM FUND BALANCE	-	10,000	-	-
<b>SUBTOTAL INTRACOASTAL PARK</b>		<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>RIVERBLUFF PARK</b>					
R5601 43750	GRANT - CPPJ - GAMING	100,000	2,890,000	2,890,000	-
<b>SUBTOTAL RIVERBLUFF PARK</b>		<b>100,000</b>	<b>2,890,000</b>	<b>2,890,000</b>	<b>-</b>
<b>TOTAL REVENUE</b>		<b>122,445</b>	<b>3,942,225</b>	<b>512,729</b>	<b>4,459,196</b>
<b>FUND BALANCE RECAP</b>					
Z3409 99700	RSVD - CAPITAL IMPROVEMENT	2,838,751	2,329,219	6,194,022	1,749,826
<b>TOTAL FUND BALANCE</b>		<b>2,838,751</b>	<b>2,329,219</b>	<b>6,194,022</b>	<b>1,749,826</b>

### SOUTH WD 3 SEWER MAIN EXT:

<b>REVENUE</b>					
R3502 43750	GRANT FROM GAMING FUND	-	-	700,000	200,000
R3502 46100	INTEREST INCOME	-	-	1,000	2,000
R3502 49990	TRANSFER FROM FUND BALANCE	-	-	(701,000)	698,000
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>900,000</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z3509 99700	RSVD - CAPITAL IMPROVEMENT	-	-	701,000	3,000
<b>TOTAL FUND BALANCE</b>		<b>-</b>	<b>-</b>	<b>701,000</b>	<b>3,000</b>

### SEED CENTER:

<b>REVENUE</b>					
R3701 43116	EDA GRANT	824,549	2,217,216	1,564,461	1,510,990
R3701 43708	GRANT - SWLA ALLIANCE	1,000,000	-	-	-
R3702 46100	INTEREST INCOME	6,304	5,000	5,500	-
R3701 49178	TRANSFER FROM CDBG FUND	2,122,503	3,529,995	4,877,497	-
R3702 49990	TRANSFER FROM FUND BALANCE	-	1,256,923	69,895	740,688
<b>TOTAL REVENUE</b>		<b>3,953,355</b>	<b>7,009,134</b>	<b>6,517,353</b>	<b>2,251,678</b>

<b>FUND BALANCE RECAP</b>					
Z3709 99700	RSVD - CAPITAL IMPROVEMENT	1,494,161	684,829	1,424,266	683,578
<b>TOTAL FUND BALANCE</b>		<b>1,494,161</b>	<b>684,829</b>	<b>1,424,266</b>	<b>683,578</b>

### HUMAN SERVICES CAPITAL FUND:

<b>REVENUE</b>					
R3721 43100	FEDERAL GRANTS	-	-	-	168,000
R3721 43422	STATE GRANT - CAPITAL OUTLAY	65,214	-	-	-
R3721 43750	GRANT FROM GAMING FUND	-	200,000	200,000	500,000
R3722 46100	INTEREST INCOME	1,495	1,200	750	500
R3722 49990	TRANSFER FROM FUND BALANCE	-	164,000	3,681	129,037
<b>TOTAL REVENUE</b>		<b>66,709</b>	<b>365,200</b>	<b>204,431</b>	<b>797,537</b>

<b>FUND BALANCE RECAP</b>					
Z3729 99700	RSVD - CAPITAL IMPROVEMENT	191,021	58	187,340	58,303
<b>TOTAL FUND BALANCE</b>		<b>191,021</b>	<b>58</b>	<b>187,340</b>	<b>58,303</b>

### OJJS - CONSTRUCTION FUND:

<b>REVENUE</b>					
R3801 43750	GRANT FROM GAMING FUND	-	500,000	500,000	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R3802 46100	INTEREST INCOME	2,561	1,000	1,250	1,000
R3801 49178	TRANSFER FROM CDBG FUND	-	80,000	-	50,000
R3802 49193	TRANSFER FROM OJJS FUND	200,000	-	-	500,000
R3802 49990	TRANSFER FROM FUND BALANCE	-	65,225	(455,225)	269,477
<b>TOTAL REVENUE</b>		<b>202,561</b>	<b>646,225</b>	<b>46,025</b>	<b>820,477</b>

### FUND BALANCE RECAP

Z3809 99700	RSVD - CAPITAL IMPROVEMENT	205,882	143,380	661,107	391,630
<b>TOTAL FUND BALANCE</b>		<b>205,882</b>	<b>143,380</b>	<b>661,107</b>	<b>391,630</b>

### LCDBG MOSSVILLE SEWER PROJECT:

#### REVENUE

R3862 46100	INTEREST INCOME	324	-	-	-
<b>TOTAL REVENUE</b>		<b>324</b>	<b>-</b>	<b>-</b>	<b>-</b>

### LCDBG-MOSSVILLE WATER PROJECT:

#### REVENUE

R3881 43423	LCDBG GRANT	-	-	-	540,000
R3881 43750	GRANT FROM GAMING FUND	-	-	43,758	12,542
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>43,758</b>	<b>552,542</b>

### PROJECT MANAGEMENT FUND:

#### REVENUE

R3992 46100	INTEREST INCOME	75	-	275	-
R3991 48700	TRANSFER FROM OTHER FUNDS	132,600	136,276	141,517	146,912
<b>TOTAL REVENUE</b>		<b>132,675</b>	<b>136,276</b>	<b>141,792</b>	<b>146,912</b>

### CAL PAR GAMING REV DISTRICT:

#### REVENUE

#### GAMING REVENUES

R5101 47100	L'AUBERGE DU LAC BOARDING	13,585,379	13,800,000	13,976,219	14,435,000
R5101 47500	ISLE OF CAPRI BOARDING FEES	5,415,079	5,300,000	6,700,000	6,236,337

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R5101 47600	DELTA DOWNS SLOT PROCEEDS	5,809,015	5,700,000	6,000,000	6,000,000
<b>SUBTOTAL GAMING REVENUES</b>		<b>24,809,474</b>	<b>24,800,000</b>	<b>26,676,219</b>	<b>26,671,337</b>
<b>LOCAL GOV DISTRIBUTION</b>					
R9001 47710	CITY OF LAKE CHARLES	(9,188,586)	(9,160,529)	(9,815,000)	(9,764,159)
R9001 47720	CAL PARISH POLICE JURY	(9,188,586)	(9,160,529)	(9,815,000)	(9,764,159)
R9001 47730	PORT OF LAKE CHARLES	(2,264,230)	(2,300,000)	(2,329,369)	(2,405,833)
R9001 47735	CITY OF WESTLAKE	-	-	(406,000)	(350,356)
<b>SUBTOTAL LOCAL GOV DISTRIBUTION</b>		<b>(20,641,403)</b>	<b>(20,621,058)</b>	<b>(22,365,369)</b>	<b>(22,284,507)</b>
<b>EDUCATION DISTRIBUTION</b>					
R9101 47740	CAL PARISH SCHOOL BOARD	(1,900,843)	(1,907,365)	(1,986,500)	(2,032,098)
R9101 47750	MCNEESE STATE UNIVERSITY	(950,421)	(953,683)	(993,200)	(1,016,049)
R9101 47760	SOWELA TECHNICAL INSTITUTE	(316,807)	(317,894)	(331,150)	(338,683)
<b>SUBTOTAL EDUCATION DISTRIBUTION</b>		<b>(3,168,071)</b>	<b>(3,178,942)</b>	<b>(3,310,850)</b>	<b>(3,386,830)</b>
<b>SMALL CITIES DISTRIBUTION</b>					
R9201 47770	CITY OF SULPHUR	(423,542)	(423,473)	(423,473)	(423,473)
R9201 47780	CITY OF DEQUINCY	(193,521)	(193,346)	(193,346)	(193,346)
R9201 47790	TOWN OF VINTON	(193,172)	(193,038)	(193,038)	(193,038)
R9201 47795	TOWN OF IOWA	(189,766)	(190,143)	(190,143)	(190,143)
<b>SUBTOTAL SMALL CITIES DISTRIBUTION</b>		<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### WORKMENS COMP SELF-INSURED FD:

#### REVENUE

R6102 46100	INTEREST INCOME	9,411	7,500	7,000	5,000
R6101 48700	TRANSFER FROM OTHER FUNDS	904,505	1,199,848	1,249,533	1,259,813
R6101 48704	AIRPORT CONTRIBUTIONS	11,151	-	5,575	-
R6102 49990	TRANSFER FROM FUND BALANCE	-	350,825	(386,405)	334,369
<b>TOTAL REVENUE</b>		<b>925,066</b>	<b>1,558,173</b>	<b>875,703</b>	<b>1,599,182</b>

#### FUND BALANCE RECAP

Z6109 98400	RESERVED FOR CLAIMS	642,155	225,651	1,028,560	694,191
<b>TOTAL FUND BALANCE</b>		<b>642,155</b>	<b>225,651</b>	<b>1,028,560</b>	<b>694,191</b>



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>SELF-INSURED HEALTH INS. FUND:</b>					
<b>REVENUE</b>					
<b>HEALTH INS</b>					
R9211 44811	ADMINISTRATION FEE - PORT	40,015	40,000	40,000	81,490
R9211 44812	ADMIN FEES - OTHER	9,999	9,000	11,550	11,880
R9212 46100	INTEREST INCOME	22,970	22,000	18,000	15,000
R9211 48600	MISCELLANEOUS REVENUES	25	-	-	-
R9211 48699	MEDICAL CLINIC CO-PAY	-	-	-	20,000
R9211 48701	PARISH CONTRIBUTIONS	6,685,824	7,425,600	7,110,361	7,034,700
R9211 48702	EMPLOYEES CONTRIBUTION	659,222	646,140	685,000	675,000
R9211 48703	RETIREE PREMIUMS	282,367	291,732	325,000	348,000
R9211 48704	AIRPORT CONTRIBUTIONS	108,419	117,624	99,114	98,820
R9211 48705	WW DIST 7 OF WDS 6&4 CONTRIB	47,168	46,644	41,753	38,244
R9211 48707	SULPHUR RECREATION CONTRIB	255,751	275,424	253,834	257,544
R9211 48708	WW DIST 2 OF WARD 4 CONTRIB	17,040	16,800	16,800	16,800
R9211 48709	WW DIST 11 OF WARDS 4&7	52,884	55,584	56,297	56,664
R9211 48710	COBRA PREMIUMS	37,233	25,000	15,000	20,000
R9211 48711	WEST CAL COMMUNITY CENTER	10,373	11,796	11,796	11,796
R9211 48712	GRV DRG DIST 2 OF WD 7	22,630	28,596	27,052	26,280
R9211 48713	GRAV DRG DIST 4 OF WD 3	34,693	136,440	119,092	116,940
R9211 49813	TRSF FROM GEN LIAB FUND	400,000	-	-	-
R9212 49990	TRANSFER FROM FUND BALANCE	-	319,236	18,568	20,024
<b>SUBTOTAL HEALTH INS</b>		<b>8,686,614</b>	<b>9,467,616</b>	<b>8,849,217</b>	<b>8,849,182</b>
<b>DENTAL INSURANCE</b>					
R9231 48701	PARISH CONTRIBUTIONS	413,263	426,720	414,182	404,040
R9231 48702	EMPLOYEES CONTRIBUTION	131,267	118,800	121,891	117,720
R9231 48703	RETIREE PREMIUMS	4,676	8,165	15,000	15,000
R9231 48704	AIRPORT CONTRIBUTIONS	7,465	7,680	6,400	6,360
R9231 48705	WW DIST 7 OF WDS 6&4 CONTRIB	3,140	3,120	3,414	3,120
R9231 48707	SULPHUR RECREATION CONTRIB	18,570	18,600	17,126	16,320
R9231 48708	WW DIST 2 OF WARD 4 CONTRIB	1,040	960	1,060	960
R9231 48709	WW DIST 11 OF WARDS 4&7	3,840	3,840	4,114	4,200
R9231 48710	COBRA PREMIUMS	7,180	7,500	6,950	7,000
R9231 48711	WEST CAL COMMUNITY CENTER	770	840	840	840
R9231 48712	GRV DRG DIST 2 OF WD 7	1,800	2,160	2,160	2,160
R9231 48713	GRAV DRG DIST 4 OF WD 3	2,310	8,520	6,645	5,940
<b>SUBTOTAL DENTAL INSURANCE</b>		<b>595,321</b>	<b>606,905</b>	<b>599,782</b>	<b>583,660</b>
<b>LIFE INSURANCE</b>					
R9251 48701	PARISH CONTRIBUTIONS	66,026	74,559	64,241	71,430

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R9251 48702	EMPLOYEES CONTRIBUTION	189,262	197,005	199,666	194,761
R9251 48703	RETIREE PREMIUMS	34,789	37,477	37,591	38,000
R9251 48704	AIRPORT CONTRIBUTIONS	2,170	2,181	2,293	2,307
R9251 48705	WW DIST 7 OF WDS 6&4 CONTRIB	664	682	583	581
R9251 48709	WW DIST 11 OF WARDS 4&7	681	762	762	762
R9251 48711	WEST CAL COMMUNITY CENTER	554	588	588	588
R9251 48712	GRV DRG DIST 2 OF WD 7	530	636	636	636
R9251 48713	GRAV DRG DIST 4 OF WD 3	1,231	4,084	3,929	3,715
<b>SUBTOTAL LIFE INSURANCE</b>		<b>295,906</b>	<b>317,974</b>	<b>310,289</b>	<b>312,780</b>
<b>TOTAL REVENUE</b>		<b>9,577,840</b>	<b>10,392,495</b>	<b>9,759,288</b>	<b>9,745,622</b>

### FUND BALANCE RECAP

Z6209 98400	RESERVED FOR HEALTH CLAIMS	3,123,195	3,084,588	3,104,627	3,084,603
<b>TOTAL FUND BALANCE</b>		<b>3,123,195</b>	<b>3,084,588</b>	<b>3,104,627</b>	<b>3,084,603</b>

### SELF-INSURED PROPERTY INS. FD:

#### REVENUE

##### AUTOMOBILE

R9311 48700	TRANSFER FROM OTHER FUNDS	457,050	434,000	432,450	438,650
R9311 48706	BURTON COLISEUM CONTRIBUTION	1,550	1,550	1,550	1,550
<b>SUBTOTAL AUTOMOBILE</b>		<b>458,600</b>	<b>435,550</b>	<b>434,000</b>	<b>440,200</b>

##### PROPERTY

R9332 46100	INTEREST INCOME	12,628	12,000	10,500	10,000
R9331 48700	TRANSFER FROM OTHER FUNDS	1,120,849	963,814	936,051	1,095,942
R9331 48704	AIRPORT CONTRIBUTIONS	69,265	96,313	130,945	110,759
R9331 48706	BURTON COLISEUM CONTRIBUTION	112,539	101,745	101,745	117,007
R9332 49990	TRANSFER FROM FUND BALANCE	-	198,310	(19,794)	424,269
<b>SUBTOTAL PROPERTY</b>		<b>1,315,281</b>	<b>1,372,182</b>	<b>1,159,447</b>	<b>1,757,977</b>
<b>TOTAL REVENUE</b>		<b>1,773,881</b>	<b>1,807,732</b>	<b>1,593,447</b>	<b>2,198,177</b>

### FUND BALANCE RECAP

Z6309 98400	RESERVED FOR CLAIMS	1,698,697	1,463,449	1,718,491	1,294,222
<b>TOTAL FUND BALANCE</b>		<b>1,698,697</b>	<b>1,463,449</b>	<b>1,718,491</b>	<b>1,294,222</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
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### SELF INSD GENERAL LIAB INS FD:

#### REVENUE

R6322	46100	INTEREST INCOME	6,500	6,000	2,200	2,000
R6321	48700	TRANSFER FROM OTHER FUNDS	825,892	739,642	625,132	718,744
R6322	49990	TRANSFER FROM FUND BALANCE	-	159,547	24,618	200,050
<b>TOTAL REVENUE</b>			<b>832,392</b>	<b>905,189</b>	<b>651,950</b>	<b>920,794</b>

#### FUND BALANCE RECAP

Z6329	98400	RESERVED FOR CLAIMS	275,104	31,058	250,486	50,436
<b>TOTAL FUND BALANCE</b>			<b>275,104</b>	<b>31,058</b>	<b>250,486</b>	<b>50,436</b>

### SELF-INSURED UNEMPLOYMENT FUND:

#### REVENUE

R6402	46100	INTEREST INCOME	1,847	1,500	1,500	1,500
R6401	48700	TRANSFER FROM OTHER FUNDS	55,753	55,000	59,717	60,000
R6402	49990	TRANSFER FROM FUND BALANCE	-	18,525	(11,192)	13,525
<b>TOTAL REVENUE</b>			<b>57,600</b>	<b>75,025</b>	<b>50,025</b>	<b>75,025</b>

#### FUND BALANCE RECAP

Z6409	98400	RESERVED FOR CLAIMS	220,636	191,675	231,828	218,303
<b>TOTAL FUND BALANCE</b>			<b>220,636</b>	<b>191,675</b>	<b>231,828</b>	<b>218,303</b>

### CALCASIEU JUNIOR GOLF PROGRAM:

#### REVENUE

#### JUNIOR GOLF

R7011	44169	PARTICIPATION FEES	2,140	2,000	1,100	1,000
R7011	46100	INTEREST INCOME	431	350	250	200
R7011	49990	TRANSFER FROM FUND BALANCE	-	18,510	1,970	19,660
<b>TOTAL REVENUE</b>			<b>2,571</b>	<b>20,860</b>	<b>3,320</b>	<b>20,860</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z7019 99990	UNRESERVED-UNDESIGNATED	48,851	28,647	46,881	27,221
<b>TOTAL FUND BALANCE</b>		<b>48,851</b>	<b>28,647</b>	<b>46,881</b>	<b>27,221</b>

### COLISEUM TAX FUND:

<b>REVENUE</b>					
R7022 41100	AD VALOREM TAXES	1,922,352	1,927,645	1,953,000	2,039,279
R7022 46100	INTEREST INCOME	9,783	8,000	6,000	5,000
R7022 49990	TRANSFER FROM FUND BALANCE	-	643,170	535,029	336,494
<b>TOTAL REVENUE</b>		<b>1,932,135</b>	<b>2,578,815</b>	<b>2,494,029</b>	<b>2,380,773</b>

<b>FUND BALANCE RECAP</b>					
Z7029 99840	RESERVED - BURTON COLISEUM	939,634	278,076	404,605	68,111
<b>TOTAL FUND BALANCE</b>		<b>939,634</b>	<b>278,076</b>	<b>404,605</b>	<b>68,111</b>

### COLISEUM CAP IMPROVEMENT FUND:

<b>REVENUE</b>					
R7041 43170	FEMA GRANT - HURRICANES	65,432	-	-	-
R7041 43422	STATE GRANT - CAPITAL OUTLAY	-	1,100,000	1,100,000	-
R7042 46100	INTEREST INCOME	4,192	2,500	4,500	2,500
R7042 48751	LOAN PROCEEDS - GENERAL FUND	-	-	225,000	534,776
R7041 49178	TRANSFER FROM CDBG FUND	-	2,618,438	-	3,241,000
R7042 49191	TRANSFER FROM COLISEUM FUND	300,000	700,000	700,000	1,100,000
R7042 49990	TRANSFER FROM FUND BALANCE	-	(274,010)	425,236	-
<b>TOTAL REVENUE</b>		<b>369,624</b>	<b>4,146,928</b>	<b>2,454,736</b>	<b>4,878,276</b>

<b>FUND BALANCE RECAP</b>					
Z7049 99700	RSVD - CAPITAL IMPROVEMENT	425,780	328,133	544	544
<b>TOTAL FUND BALANCE</b>		<b>425,780</b>	<b>328,133</b>	<b>544</b>	<b>544</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>WARD 1 FIRE DISTRICT 1 - MAINT:</b>					
<b>REVENUE</b>					
<b>WD #1 FIRE DISTRICT #1</b>					
R7062 41100	AD VALOREM TAXES	963,769	1,002,768	992,000	1,206,301
R7062 43500	STATE REVENUE SHARING	35,658	35,607	35,607	35,607
R7062 43520	STATE-FIRE INSURANCE REBATE	72,651	68,000	71,935	71,900
R7061 43750	GRANT - CPPJ - GAMING	12,000	6,200	24,699	-
R7062 46100	INTEREST INCOME	6,089	7,000	5,500	5,000
R7061 48300	DONATIONS	1,650	-	100	-
R7061 48500	SALE OF ASSETS	-	-	3,769	-
R7061 48600	MISCELLANEOUS REVENUES	3,992	-	-	-
R7062 49990	TRANSFER FROM FUND BALANCE	-	(115,251)	(72,097)	(112,705)
<b>TOTAL REVENUE</b>		<b>1,095,809</b>	<b>1,004,324</b>	<b>1,061,513</b>	<b>1,206,103</b>
<b>FUND BALANCE RECAP</b>					
Z7069 99990	UNRESERVED-UNDESIGNATED	422,639	557,822	494,736	607,441
<b>TOTAL FUND BALANCE</b>		<b>422,639</b>	<b>557,822</b>	<b>494,736</b>	<b>607,441</b>
<b>WARD 2 FIRE DISTRICT 1 - MAINT:</b>					
<b>REVENUE</b>					
R7082 41100	AD VALOREM TAXES	129,285	129,075	129,000	124,433
R7081 43100	FEDERAL GRANTS	95,148	-	-	-
R7082 43500	STATE REVENUE SHARING	13,828	13,908	13,908	13,908
R7082 43520	STATE-FIRE INSURANCE REBATE	8,973	8,400	8,890	8,900
R7081 43750	GRANT - CPPJ - GAMING	8,500	-	-	-
R7082 46100	INTEREST INCOME	3,370	3,000	2,400	2,400
R7081 48500	SALE OF ASSETS	1,485	-	-	-
R7082 49990	TRANSFER FROM FUND BALANCE	-	(9,333)	60,497	-
<b>TOTAL REVENUE</b>		<b>260,589</b>	<b>145,050</b>	<b>214,695</b>	<b>149,641</b>
<b>FUND BALANCE RECAP</b>					
Z7089 99990	UNRESERVED-UNDESIGNATED	368,728	380,346	308,231	308,231
<b>TOTAL FUND BALANCE</b>		<b>368,728</b>	<b>380,346</b>	<b>308,231</b>	<b>308,231</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>WARD 3 FIRE DISTRICT 2 - MAINT:</b>					
<b>REVENUE</b>					
R7102 41100	AD VALOREM TAXES	1,428,823	1,551,549	1,489,000	1,637,661
R7102 43500	STATE REVENUE SHARING	49,705	49,633	49,633	50,000
R7102 46100	INTEREST INCOME	571	750	700	500
R7101 48500	SALE OF ASSETS	-	-	600	-
R7102 49990	TRANSFER FROM FUND BALANCE	-	36,775	7,418	7,000
<b>TOTAL REVENUE</b>		<b>1,479,098</b>	<b>1,638,707</b>	<b>1,547,351</b>	<b>1,695,161</b>

<b>FUND BALANCE RECAP</b>					
Z7109 99990	UNRESERVED-UNDESIGNATED	51,868	16,644	44,450	37,450
<b>TOTAL FUND BALANCE</b>		<b>51,868</b>	<b>16,644</b>	<b>44,450</b>	<b>37,450</b>

### WARD 4 FIRE DISTRICT 2 - MAINT:

<b>REVENUE</b>					
R7122 41100	AD VALOREM TAXES	1,941,223	1,912,552	2,006,000	2,043,595
R7121 43100	FEDERAL SAFER GRANT	8,381	-	-	-
R7121 43170	FEMA GRANT - HURRICANES	-	-	822	-
R7122 43500	STATE REVENUE SHARING	13,399	13,379	13,379	13,379
R7122 43520	STATE-FIRE INSURANCE REBATE	37,174	34,800	36,813	36,800
R7121 44220	CHARGES FOR SERVICES	28,601	43,000	21,100	-
R7122 46100	INTEREST INCOME	14,486	15,000	14,000	10,000
R7121 48500	SALE OF ASSETS	413	-	-	-
R7121 48600	MISCELLANEOUS REVENUES	77	-	-	-
R7122 49990	TRANSFER FROM FUND BALANCE	-	275,630	(340,491)	(13,978)
<b>TOTAL REVENUE</b>		<b>2,043,752</b>	<b>2,294,361</b>	<b>1,751,623</b>	<b>2,089,796</b>

<b>FUND BALANCE RECAP</b>					
Z7129 99990	UNRESERVED-UNDESIGNATED	1,130,161	732,684	1,470,652	1,484,630
<b>TOTAL FUND BALANCE</b>		<b>1,130,161</b>	<b>732,684</b>	<b>1,470,652</b>	<b>1,484,630</b>

### WARD 4 FIRE DISTRICT 3 - MAINT:

<b>REVENUE</b>					
R7142 41100	AD VALOREM TAXES	975,072	960,950	980,000	1,005,237

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R7142 43500	STATE REVENUE SHARING	8,428	8,416	8,416	8,416
R7142 43520	STATE-FIRE INSURANCE REBATE	22,337	22,000	22,125	22,000
R7142 46100	INTEREST INCOME	6,586	6,000	6,500	6,000
R7142 49990	TRANSFER FROM FUND BALANCE	-	(220,033)	(228,119)	(248,448)
<b>TOTAL REVENUE</b>		<b>1,012,423</b>	<b>777,333</b>	<b>788,922</b>	<b>793,205</b>

### FUND BALANCE RECAP

Z7149 99990	UNRESERVED-UNDESIGNATED	370,834	544,051	598,953	847,401
<b>TOTAL FUND BALANCE</b>		<b>370,834</b>	<b>544,051</b>	<b>598,953</b>	<b>847,401</b>

### WARD 4 FIRE DISTRICT 4 - MAINT:

#### REVENUE

R7162 41100	AD VALOREM TAXES	190,407	212,940	233,500	235,829
R7162 43500	STATE REVENUE SHARING	2,377	2,373	2,373	2,373
R7162 43520	STATE-FIRE INSURANCE REBATE	19,648	18,400	19,464	19,000
R7161 43750	GRANT - CPPJ - GAMING	32,712	-	23,000	-
R7162 46100	INTEREST INCOME	3,608	3,000	3,500	2,000
R7162 49990	TRANSFER FROM FUND BALANCE	-	(72,514)	(123,462)	180,798
<b>TOTAL REVENUE</b>		<b>248,752</b>	<b>164,199</b>	<b>158,375</b>	<b>440,000</b>

### FUND BALANCE RECAP

Z7169 99990	UNRESERVED-UNDESIGNATED	418,716	513,976	542,178	361,380
<b>TOTAL FUND BALANCE</b>		<b>418,716</b>	<b>513,976</b>	<b>542,178</b>	<b>361,380</b>

### WARD 5 FIRE DISTRICT 1 - MAINT:

#### REVENUE

R7182 41100	AD VALOREM TAXES	154,298	153,751	148,000	170,182
R7182 43520	STATE-FIRE INSURANCE REBATE	9,826	9,000	9,737	9,700
R7182 46100	INTEREST INCOME	2,886	3,000	2,700	2,500
R7181 48600	MISCELLANEOUS REVENUES	4,801	-	2,000	-
R7182 49990	TRANSFER FROM FUND BALANCE	-	(11,951)	(17,226)	(23,632)
<b>TOTAL REVENUE</b>		<b>171,810</b>	<b>153,800</b>	<b>145,211</b>	<b>158,750</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z7189 99990	UNRESERVED-UNDESIGNATED	341,105	260,289	358,331	381,963
<b>TOTAL FUND BALANCE</b>		<b>341,105</b>	<b>260,289</b>	<b>358,331</b>	<b>381,963</b>

### WARD 6 FIRE DISTRICT 1 - MAINT:

<b>REVENUE</b>					
R7202 41100	AD VALOREM TAXES	268,635	273,623	318,200	275,347
R7202 43500	STATE REVENUE SHARING	10,697	10,682	10,682	10,682
R7202 43520	STATE-FIRE INSURANCE REBATE	19,897	19,000	19,710	19,700
R7201 43750	GRANT - CPPJ - GAMING	108,525	-	-	-
R7201 44220	CHARGES FOR SERVICES	10,825	-	-	-
R7202 46100	INTEREST INCOME	3,927	4,000	3,900	3,800
R7201 48600	MISCELLANEOUS REVENUES	332	-	-	-
R7202 49990	TRANSFER FROM FUND BALANCE	-	(5,775)	(87,767)	33,096
<b>TOTAL REVENUE</b>		<b>422,837</b>	<b>301,530</b>	<b>264,725</b>	<b>342,625</b>

<b>FUND BALANCE RECAP</b>					
Z7209 99990	UNRESERVED-UNDESIGNATED	470,011	463,387	557,778	524,682
<b>TOTAL FUND BALANCE</b>		<b>470,011</b>	<b>463,387</b>	<b>557,778</b>	<b>524,682</b>

### WARD 8 FIRE DISTRICT 2 - MAINT:

<b>REVENUE</b>					
R7222 41100	AD VALOREM TAXES	336,414	337,703	335,900	361,891
R7222 43500	STATE REVENUE SHARING	4,970	4,963	4,963	4,963
R7222 43520	STATE-FIRE INSURANCE REBATE	24,388	24,000	24,156	24,000
R7222 46100	INTEREST INCOME	6,218	6,000	5,500	5,000
R7221 48500	SALE OF ASSETS	8	-	-	-
R7221 48600	MISCELLANEOUS REVENUES	30	-	2,633	-
R7222 49990	TRANSFER FROM FUND BALANCE	-	(43,413)	12,473	(32,654)
<b>TOTAL REVENUE</b>		<b>372,029</b>	<b>329,253</b>	<b>385,625</b>	<b>363,200</b>

<b>FUND BALANCE RECAP</b>					
Z7229 99990	UNRESERVED-UNDESIGNATED	682,862	737,823	670,389	703,043
<b>TOTAL FUND BALANCE</b>		<b>682,862</b>	<b>737,823</b>	<b>670,389</b>	<b>703,043</b>



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>WARD 1 FIRE DISTRICT 1 - DEBT:</b>					
<b>REVENUE</b>					
R7242 41100	AD VALOREM TAXES	167,278	98,712	98,700	157,315
R7242 46100	INTEREST INCOME	1,055	1,000	550	500
R7242 49990	TRANSFER FROM FUND BALANCE	-	52,515	52,957	(4,067)
<b>TOTAL REVENUE</b>		<b>168,333</b>	<b>152,227</b>	<b>152,207</b>	<b>153,748</b>
<b>FUND BALANCE RECAP</b>					
Z7249 99600	RESERVED FOR DEBT SERVICE	75,296	20,150	22,339	26,406
<b>TOTAL FUND BALANCE</b>		<b>75,296</b>	<b>20,150</b>	<b>22,339</b>	<b>26,406</b>
<b>WARD 2 FIRE DISTRICT 1 - DEBT:</b>					
<b>REVENUE</b>					
R7262 41100	AD VALOREM TAXES	147,789	113,581	113,200	100,435
R7262 46100	INTEREST INCOME	714	700	520	500
R7262 49990	TRANSFER FROM FUND BALANCE	-	15,463	(6,038)	39,043
<b>TOTAL REVENUE</b>		<b>148,504</b>	<b>129,744</b>	<b>107,682</b>	<b>139,978</b>
<b>FUND BALANCE RECAP</b>					
Z7269 99600	RESERVED FOR DEBT SERVICE	79,667	63,102	85,705	46,662
<b>TOTAL FUND BALANCE</b>		<b>79,667</b>	<b>63,102</b>	<b>85,705</b>	<b>46,662</b>
<b>WARD 4 FIRE DISTRICT 2-DEBT:</b>					
<b>REVENUE</b>					
R7282 41100	AD VALOREM TAXES	151	-	7,667	155,353
R7282 46100	INTEREST INCOME	1,984	1,000	600	500
R7282 49990	TRANSFER FROM FUND BALANCE	-	163,210	155,933	6,045
<b>TOTAL REVENUE</b>		<b>2,136</b>	<b>164,210</b>	<b>164,200</b>	<b>161,898</b>
<b>FUND BALANCE RECAP</b>					
Z7289 99600	RESERVED FOR DEBT SERVICE	214,650	51,378	58,717	52,672
<b>TOTAL FUND BALANCE</b>		<b>214,650</b>	<b>51,378</b>	<b>58,717</b>	<b>52,672</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>WARD 8 FIRE DISTRICT 2-DEBT:</b>					
<b>REVENUE</b>					
<b>WD #8 FIRE DISTRICT #2</b>					
R7392 41100	AD VALOREM TAXES	92,763	-	22,745	102,675
R7392 46100	INTEREST INCOME	1,476	1,500	740	700
R7392 49990	TRANSFER FROM FUND BALANCE	-	97,710	75,705	(3,050)
<b>TOTAL REVENUE</b>		<b>94,238</b>	<b>99,210</b>	<b>99,190</b>	<b>100,325</b>
<b>FUND BALANCE RECAP</b>					
<b>WD #8 FIRE DISTRICT #2</b>					
Z7399 99600	RESERVED FOR DEBT SERVICE	129,089	31,738	53,384	56,434
<b>TOTAL FUND BALANCE</b>		<b>129,089</b>	<b>31,738</b>	<b>53,384</b>	<b>56,434</b>
<b>WARD 3 FIRE DST 2 - 2% REBATE:</b>					
<b>REVENUE</b>					
R7402 43520	STATE-FIRE INSURANCE REBATE	83,876	83,000	83,047	83,000
R7402 46100	INTEREST INCOME	7,057	5,000	5,800	5,000
R7402 49990	TRANSFER FROM FUND BALANCE	-	298,241	39,945	433,432
<b>TOTAL REVENUE</b>		<b>90,933</b>	<b>386,241</b>	<b>128,792</b>	<b>521,432</b>
<b>FUND BALANCE RECAP</b>					
Z7409 99700	RSVD - CAPITAL IMPROVEMENT	929,222	624,750	889,277	455,845
<b>TOTAL FUND BALANCE</b>		<b>929,222</b>	<b>624,750</b>	<b>889,277</b>	<b>455,845</b>
<b>WARD 2 FIRE DISTRICT 1-CONSTR:</b>					
<b>REVENUE</b>					
R7431 43750	GRANT - CPPJ - GAMING	76,243	92,300	18,372	-
R7432 46100	INTEREST INCOME	1,635	1,000	490	-
R7432 48712	TRSF FROM OPERATING FUND	-	-	60,497	-
R7432 49990	TRANSFER FROM FUND BALANCE	-	123,450	151,052	-
<b>TOTAL REVENUE</b>		<b>77,878</b>	<b>216,750</b>	<b>230,411</b>	<b>-</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z7439 99700	RSVD - CAPITAL IMPROVEMENT	151,052	25,040	-	-
<b>TOTAL FUND BALANCE</b>		<b>151,052</b>	<b>25,040</b>	<b>-</b>	<b>-</b>

### GRAVITY DRG DISTR 8 OF WARD 1:

<b>REVENUE</b>					
R7502 41100	AD VALOREM TAXES	575,762	599,056	592,500	720,647
R7501 43170	FEMA GRANT - HURRICANES	10,074	-	(9,552)	-
R7502 43500	STATE REVENUE SHARING	38,142	38,088	38,088	38,088
R7501 43750	GRANT - CPPJ - GAMING	3,425	-	70,000	-
R7502 46100	INTEREST INCOME	6,815	6,000	5,700	5,000
R7501 48500	SALE OF ASSETS	-	-	3,223	-
R7502 49276	TRSF TO DRG PROJECT FUND	-	(100,000)	(100,000)	(74,260)
R7502 49990	TRANSFER FROM FUND BALANCE	-	54,768	64,601	24,924
<b>TOTAL REVENUE</b>		<b>634,219</b>	<b>597,912</b>	<b>664,560</b>	<b>714,399</b>

<b>FUND BALANCE RECAP</b>					
Z7509 99990	UNRESERVED-UNDESIGNATED	684,273	583,064	619,672	594,748
<b>TOTAL FUND BALANCE</b>		<b>684,273</b>	<b>583,064</b>	<b>619,672</b>	<b>594,748</b>

### GRV DRG 8 OF WD 1 - DRG PRJTS:

<b>REVENUE</b>					
R7511 43720	JOINT SERVICE AGGR - OTHER	-	-	-	148,520
R7511 43750	GRANT - CPPJ - GAMING	43,540	23,102	-	22,935
R7511 43752	GRANT FROM CPPJ - DRG FUND	255,472	1,194,827	659,883	574,724
R7511 43753	GRANT-CPPJ RD CAPITAL FD	-	150,000	150,000	-
R7511 43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	-	-	148,520
R7512 46100	INTEREST INCOME	12	-	3	-
R7511 48712	TRSF FROM OPERATING FUND	-	100,000	100,000	74,260
R7512 49990	TRANSFER FROM FUND BALANCE	-	-	(3)	-
<b>TOTAL REVENUE</b>		<b>299,024</b>	<b>1,467,929</b>	<b>909,883</b>	<b>968,959</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z7519 99990	UNRESERVED-UNDESIGNATED	-	4	3	3
<b>TOTAL FUND BALANCE</b>		<b>-</b>	<b>4</b>	<b>3</b>	<b>3</b>

### GRAVITY DRG. DISTRICT 9 OF WD2:

<b>REVENUE</b>					
R7522 41100	AD VALOREM TAXES	221,793	221,434	221,300	214,368
R7522 43500	STATE REVENUE SHARING	8,644	8,632	8,632	8,632
R7521 43706	JSA - JEFF DAVIS PARISH	6,253	6,000	6,000	6,000
R7522 46100	INTEREST INCOME	3,473	3,000	1,500	1,500
R7521 48500	SALE OF ASSETS	-	-	57,259	-
R7522 49990	TRANSFER FROM FUND BALANCE	-	(51,993)	98,032	(39,101)
<b>TOTAL REVENUE</b>		<b>240,163</b>	<b>187,073</b>	<b>392,723</b>	<b>191,399</b>

### FUND BALANCE RECAP

Z7529 99990	UNRESERVED-UNDESIGNATED	233,106	73,064	135,074	174,175
<b>TOTAL FUND BALANCE</b>		<b>233,106</b>	<b>73,064</b>	<b>135,074</b>	<b>174,175</b>

### GRAVITY DRG. DIST 6 OF WDS 5&6:

<b>REVENUE</b>					
R7542 41100	AD VALOREM TAXES	515,623	512,558	545,000	552,966
R7542 43500	STATE REVENUE SHARING	18,150	18,124	18,124	18,124
R7541 43750	GRANT - CPPJ - GAMING	-	-	42,863	-
R7542 46100	INTEREST INCOME	3,823	3,500	3,500	3,000
R7541 48500	SALE OF ASSETS	-	-	29,253	-
R7542 49990	TRANSFER FROM FUND BALANCE	-	(189,507)	138,542	(190,905)
<b>TOTAL REVENUE</b>		<b>537,596</b>	<b>344,675</b>	<b>777,282</b>	<b>383,185</b>

### FUND BALANCE RECAP

Z7549 99990	UNRESERVED-UNDESIGNATED	365,227	522,279	226,685	417,590
<b>TOTAL FUND BALANCE</b>		<b>365,227</b>	<b>522,279</b>	<b>226,685</b>	<b>417,590</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>GR DRG 6 - HIGH HOPE PROJECT:</b>					
<b>REVENUE</b>					
R7551 43400	STATE GRANTS	-	343,000	343,000	-
R7551 43750	GRANT - CPPJ - GAMING	-	396,000	112,502	283,498
R7551 43765	GRANT-CPPJ-RD & DRG TRUST FUND	145,116	146,571	151,455	-
R7552 46100	INTEREST INCOME	75	-	35	-
R7551 48712	TRSF FROM OPERATING FUND	-	-	50,000	-
R7551 49178	TRANSFER FROM CDBG FUND	-	2,000,000	2,021,358	-
R7552 49990	TRANSFER FROM FUND BALANCE	-	1,889	-	1,502
<b>TOTAL REVENUE</b>		<b>145,190</b>	<b>2,887,460</b>	<b>2,678,350</b>	<b>285,000</b>

<b>FUND BALANCE RECAP</b>					
Z7559 99990	UNRESERVED-UNDESIGNATED	4,389	8,441	4,389	2,887
<b>TOTAL FUND BALANCE</b>		<b>4,389</b>	<b>8,441</b>	<b>4,389</b>	<b>2,887</b>

### RECREATION DIST 1 OF WARD 3:

<b>REVENUE</b>					
<b>REC DIST #1 OF WD #3</b>					
R7602 41100	AD VALOREM TAXES	2,096,487	2,087,293	2,059,000	2,137,266
R7601 43750	GRANT - CPPJ - GAMING	55,375	-	-	-
R7601 43760	GRANT-CPPJ RECREATION ENDOWMNT	1,100	1,200	750	750
R7601 44735	PARK USAGE FEES	10,847	10,000	15,000	20,000
R7601 44760	PROGRAM REGISTRATION FEES	43,370	50,000	40,000	50,000
R7601 44763	MEMBERSHIP FEES	104,485	80,000	70,000	80,000
R7601 44764	EXERCISE CLASS FEES	26,835	35,000	32,300	45,000
R7602 46100	INTEREST INCOME	13,246	15,000	11,000	10,000
R7601 48300	DONATIONS	1,680	-	500	1,000
R7601 48600	MISCELLANEOUS REVENUES	15,906	20,000	5,700	10,000
R7602 49800	RESIDUAL EQUITY TRANSFER	16,403	-	-	-
R7602 49990	TRANSFER FROM FUND BALANCE	-	(5,079)	57,944	48,604
<b>TOTAL REVENUE</b>		<b>2,385,733</b>	<b>2,293,414</b>	<b>2,292,194</b>	<b>2,402,620</b>

<b>FUND BALANCE RECAP</b>					
Z7609 99990	UNRESERVED-UNDESIGNATED	911,599	945,785	853,655	805,051
<b>TOTAL FUND BALANCE</b>		<b>911,599</b>	<b>945,785</b>	<b>853,655</b>	<b>805,051</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
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### RECR DIST 1 OF WD 3 - CONSTR:

REVENUE						
R7612	46100	INTEREST INCOME	524	-	-	-
<b>TOTAL REVENUE</b>			<b>524</b>	<b>-</b>	<b>-</b>	<b>-</b>

### RECREATION DIST 1 OF WARD 4:

REVENUE						
R7622	41100	AD VALOREM TAXES	2,598,769	2,718,089	2,776,000	3,276,439
R7621	43170	FEMA GRANT - HURRICANES	-	-	(36,283)	-
R7621	43750	GRANT - CPPJ - GAMING	104,500	-	-	23,116
R7621	43760	GRANT-CPPJ RECREATION ENDOWMNT	1,100	1,200	750	750
R7621	44710	PARK PAVILLION RENTAL	34,825	28,000	32,000	28,000
R7621	44730	SPECIAL EVENT CLEAN-UP	2,150	500	1,000	500
R7621	44750	PARK CONCESSIONS	15,332	15,000	12,000	12,000
R7621	44760	FEES-SOFTBALL ENTRANCE	3,000	3,000	1,800	1,800
R7622	46100	INTEREST INCOME	23,584	25,000	22,500	23,000
R7621	48300	DONATIONS	550	250	700	250
R7621	48600	MISCELLANEOUS REVENUES	3,711	2,000	1,200	1,000
R7622	49800	RESIDUAL EQUITY TRANSFER	71,874	-	-	-
R7622	49990	TRANSFER FROM FUND BALANCE	-	(168,345)	(383,456)	(2,569)
<b>TOTAL REVENUE</b>			<b>2,859,394</b>	<b>2,624,694</b>	<b>2,428,211</b>	<b>3,364,286</b>

### FUND BALANCE RECAP

Z7629	99990	UNRESERVED-UNDESIGNATED	2,028,701	2,160,610	2,412,157	2,414,726
<b>TOTAL FUND BALANCE</b>			<b>2,028,701</b>	<b>2,160,610</b>	<b>2,412,157</b>	<b>2,414,726</b>

### RECREATION DIST 1 OF WARD 4-DT:

REVENUE						
R7632	41100	AD VALOREM TAXES	262	-	-	-
R7632	46100	INTEREST INCOME	1,165	-	-	-
<b>TOTAL REVENUE</b>			<b>1,427</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>RECR DIST 1 OF WARD 3 - DEBT:</b>					
<b>REVENUE</b>					
<b>REC DIST #1 OF WD #3</b>					
R7652 41100	AD VALOREM TAXES	855,449	417,843	410,200	1,091,013
R7652 46100	INTEREST INCOME	5,875	5,000	800	500
R7652 49990	TRANSFER FROM FUND BALANCE	-	659,654	(335,954)	(1,938)
<b>TOTAL REVENUE</b>		<b>861,324</b>	<b>1,082,497</b>	<b>75,046</b>	<b>1,089,575</b>
<b>FUND BALANCE RECAP</b>					
Z7659 99600	RESERVED FOR DEBT SERVICE	(190,006)	114,778	145,948	147,886
<b>TOTAL FUND BALANCE</b>		<b>(190,006)</b>	<b>114,778</b>	<b>145,948</b>	<b>147,886</b>
<b>RECREATION DIST 1 OF WARD 8:</b>					
<b>REVENUE</b>					
R7662 46100	INTEREST INCOME	155	100	115	100
R7662 49990	TRANSFER FROM FUND BALANCE	-	18,900	(115)	18,900
<b>TOTAL REVENUE</b>		<b>155</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>
<b>FUND BALANCE RECAP</b>					
Z7669 99990	UNRESERVED-UNDESIGNATED	19,990	1,051	20,105	1,205
<b>TOTAL FUND BALANCE</b>		<b>19,990</b>	<b>1,051</b>	<b>20,105</b>	<b>1,205</b>
<b>COMM CTR &amp; PLYG DST 7 OF WD 2:</b>					
<b>REVENUE</b>					
<b>COMM AND PLYGRND DIST #7 WD #2</b>					
R7681 43760	GRANT-CPPJ RECREATION ENDOWMNT	1,100	1,200	750	750
R7682 46100	INTEREST INCOME	79	75	50	50
R7682 49990	TRANSFER FROM FUND BALANCE	-	5,725	706	6,200
<b>TOTAL REVENUE</b>		<b>1,179</b>	<b>7,000</b>	<b>1,506</b>	<b>7,000</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z7689 99990	UNRESERVED-UNDESIGNATED	8,202	3,206	7,496	1,296
<b>TOTAL FUND BALANCE</b>		<b>8,202</b>	<b>3,206</b>	<b>7,496</b>	<b>1,296</b>

### COMM CTR & PLYG DST 5 OF WD 5:

<b>REVENUE</b>					
R7701 43750	GRANT - CPPJ - GAMING	-	-	5,445	4,945
R7701 43760	GRANT-CPPJ RECREATION ENDOWMNT	1,100	1,200	750	750
R7702 46100	INTEREST INCOME	15	10	5	5
R7702 49990	TRANSFER FROM FUND BALANCE	-	1,790	-	-
<b>TOTAL REVENUE</b>		<b>1,115</b>	<b>3,000</b>	<b>6,200</b>	<b>5,700</b>

### FUND BALANCE RECAP

Z7709 99990	UNRESERVED-UNDESIGNATED	1,571	26	1,571	1,571
<b>TOTAL FUND BALANCE</b>		<b>1,571</b>	<b>26</b>	<b>1,571</b>	<b>1,571</b>

### COMM CTR & PLYG DST 1 OF WD 6:

<b>REVENUE</b>					
<b>COMM &amp; PLYGRND DIST #1 WD #6</b>					
R7722 41100	AD VALOREM TAXES	152,695	151,262	172,000	152,780
R7722 43500	STATE REVENUE SHARING	3,269	3,265	3,265	3,265
R7721 43750	GRANT - CPPJ - GAMING	20,000	-	9,878	-
R7721 43760	GRANT-CPPJ RECREATION ENDOWMNT	1,100	1,200	750	750
R7721 44740	FEES - POOL	2,033	2,000	2,017	2,000
R7721 44770	RENTAL OF BUILDING	2,700	2,000	6,500	2,400
R7722 46100	INTEREST INCOME	3,735	3,500	3,000	3,000
R7721 48600	MISCELLANEOUS REVENUES	-	-	612	-
R7722 49990	TRANSFER FROM FUND BALANCE	-	(103)	(35,035)	4,220
<b>TOTAL REVENUE</b>		<b>185,533</b>	<b>163,124</b>	<b>162,987</b>	<b>168,415</b>

### FUND BALANCE RECAP

Z7729 99990	UNRESERVED-UNDESIGNATED	450,556	416,748	485,591	481,371
<b>TOTAL FUND BALANCE</b>		<b>450,556</b>	<b>416,748</b>	<b>485,591</b>	<b>481,371</b>



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>COMM CTR 4 OF WD 1 - CAPITAL:</b>					
<b>REVENUE</b>					
R7732 41100	AD VALOREM TAXES - 10 MILL	522,184	542,623	537,000	542,623
R7731 43750	GRANT - CPPJ - GAMING	-	-	20,000	-
R7732 46100	INTEREST INCOME	6,002	5,000	3,000	5,000
R7731 48750	BOND PROCEEDS	-	-	1,500,000	-
R7732 49990	TRANSFER FROM FUND BALANCE	-	(16,123)	(684,732)	572,560
<b>TOTAL REVENUE</b>		<b>528,186</b>	<b>531,500</b>	<b>1,375,268</b>	<b>1,120,183</b>

<b>FUND BALANCE RECAP</b>					
Z7739 99990	UNRESERVED-UNDESIGNATED	617,216	773,355	1,301,948	729,388
<b>TOTAL FUND BALANCE</b>		<b>617,216</b>	<b>773,355</b>	<b>1,301,948</b>	<b>729,388</b>

### COMMUNITY CENTER 4 OF WARD 1:

<b>REVENUE</b>					
<b>COMM CTR 4 OF 1 - MAINTENANCE</b>					
R7742 41100	AD VALOREM TAXES - 5 MIL	259,954	271,312	269,000	276,770
R7741 43170	FEMA GRANT - HURRICANES	-	-	(33,374)	-
R7742 43500	STATE REVENUE SHARING	20,664	20,635	20,635	20,635
R7741 43760	GRANT-CPPJ RECREATION ENDOWMNT	1,100	1,200	750	750
R7741 44731	DEPOSITS	1,500	-	1,400	-
R7741 44732	BACKGROUND FEES	3,720	3,000	3,000	3,000
R7742 46100	INTEREST INCOME	881	750	750	500
R7741 48100	RENT AND ROYALTIES	750	-	-	-
R7741 48600	MISCELLANEOUS REVENUES	-	-	3,730	-
R7742 49990	TRANSFER FROM FUND BALANCE	-	(29,397)	(48,144)	(54,631)
<b>TOTAL REVENUE</b>		<b>288,569</b>	<b>267,500</b>	<b>217,747</b>	<b>247,024</b>

<b>FUND BALANCE RECAP</b>					
Z7749 99990	UNRESERVED-UNDESIGNATED	12,963	34,291	61,107	115,738
<b>TOTAL FUND BALANCE</b>		<b>12,963</b>	<b>34,291</b>	<b>61,107</b>	<b>115,738</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>MOSS BLUFF SENIOR CENTER:</b>					
<b>REVENUE</b>					
R7752 41100	AD VALOREM TAXES	104,437	108,525	108,000	110,969
R7751 44731	DEPOSITS	150	-	-	-
R7751 44770	RENTAL OF BUILDING	1,125	-	-	-
R7752 46100	INTEREST INCOME	624	500	800	750
R7752 49990	TRANSFER FROM FUND BALANCE	-	(2,725)	(308)	34,242
<b>TOTAL REVENUE</b>		<b>106,336</b>	<b>106,300</b>	<b>108,492</b>	<b>145,961</b>

<b>FUND BALANCE RECAP</b>					
Z7759 99990	UNRESERVED-UNDESIGNATED	62,075	62,306	62,383	28,141
<b>TOTAL FUND BALANCE</b>		<b>62,075</b>	<b>62,306</b>	<b>62,383</b>	<b>28,141</b>

### SEWER DISTRICT 11 OF WARD 3:

<b>REVENUE</b>					
R7802 41100	AD VALOREM TAXES	132,020	126,358	126,000	134,182
R7801 43750	GRANT - CPPJ - GAMING	9,000	40,000	-	-
R7801 44902	USAGE FEES	257,634	220,000	220,000	220,000
R7801 44905	SERVICE REVENUE	13,371	7,500	23,000	7,500
R7802 46100	INTEREST INCOME	2,387	1,500	2,500	2,500
R7802 49800	RESIDUAL EQUITY TRANSFER	27,944	-	-	-
R7802 49990	TRANSFER FROM FUND BALANCE	-	3,426	27,604	(7,288)
<b>TOTAL REVENUE</b>		<b>442,355</b>	<b>398,784</b>	<b>399,104</b>	<b>356,894</b>

<b>FUND BALANCE RECAP</b>					
Z7809 99990	UNRESERVED-UNDESIGNATED	275,682	232,066	248,078	255,366
<b>TOTAL FUND BALANCE</b>		<b>275,682</b>	<b>232,066</b>	<b>248,078</b>	<b>255,366</b>

### SEWER DIST 11 OF WD 3 - DEBT:

<b>REVENUE</b>					
R7822 41100	AD VALOREM TAXES	4	-	-	-
R7822 46100	INTEREST INCOME	602	-	-	-
<b>TOTAL REVENUE</b>		<b>606</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
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### SEWER DISTRICT 9 OF WARD 1:

#### REVENUE

R7842	46100	INTEREST INCOME	221	200	175	150
R7842	49990	TRANSFER FROM FUND BALANCE	-	900	(175)	950
<b>TOTAL REVENUE</b>			<b>221</b>	<b>1,100</b>	<b>-</b>	<b>1,100</b>

#### FUND BALANCE RECAP

Z7849	99990	UNRESERVED-UNDESIGNATED	28,628	27,707	28,803	27,853
<b>TOTAL FUND BALANCE</b>			<b>28,628</b>	<b>27,707</b>	<b>28,803</b>	<b>27,853</b>

### SEWER DISTRICT 8 OF WARD 4:

#### REVENUE

R7861	43750	GRANT - CPPJ - GAMING	7,925	-	-	-
R7861	44902	USAGE FEES	304	57,500	57,500	47,500
R7862	46100	INTEREST INCOME	1	-	15	15
R7861	48751	LOAN PROCEEDS - GENERAL FUND	-	-	-	11,000
R7861	49800	RESIDUAL EQUITY TRANSFER	4,116	-	-	-
R7861	49987	TRSF FROM ECONOMIC DEV FUND	20,095	6,669	34,500	-
R7862	49990	TRANSFER FROM FUND BALANCE	-	-	(25)	(16)
<b>TOTAL REVENUE</b>			<b>32,442</b>	<b>64,169</b>	<b>91,990</b>	<b>58,499</b>

#### FUND BALANCE RECAP

Z7869	99991	UNRESERVED-UNDESIGNATED	32	-	57	73
<b>TOTAL FUND BALANCE</b>			<b>32</b>	<b>-</b>	<b>57</b>	<b>73</b>

### SEWER DISTRICT 12 OF WARD 4:

#### REVENUE

R7882	46100	INTEREST INCOME	200	200	150	150
<b>TOTAL REVENUE</b>			<b>200</b>	<b>200</b>	<b>150</b>	<b>150</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z7889 99600	UNRESERVED-UNDESIGNATED	25,855	25,655	25,855	25,855
<b>TOTAL FUND BALANCE</b>		<b>25,855</b>	<b>25,655</b>	<b>25,855</b>	<b>25,855</b>

### SEWER DISTRICT 13 OF WARD 4:

<b>REVENUE</b>					
<b>SEWER DISTRICT 13 OF WARD 4</b>					
R7892 44902	USAGE FEES	5,780	5,040	5,800	5,500
R7892 46100	INTEREST INCOME	87	75	75	75
R7891 48500	SALE OF ASSETS	72	-	-	-
R7892 49990	TRANSFER FROM FUND BALANCE	-	4,936	1,485	4,525
<b>TOTAL REVENUE</b>		<b>5,939</b>	<b>10,051</b>	<b>7,360</b>	<b>10,100</b>

<b>FUND BALANCE RECAP</b>					
Z7899 99990	UNRESERVED-UNDESIGNATED	12,555	2,764	11,070	6,545
<b>TOTAL FUND BALANCE</b>		<b>12,555</b>	<b>2,764</b>	<b>11,070</b>	<b>6,545</b>

### WTRWKS DST 5 WDS3&8-MALRD JT:

<b>REVENUE</b>					
R7901 40100	SPECIAL ASSESSMENTS LEVIED	5,719	-	6,800	-
R7902 41100	AD VALOREM TAXES	137,825	134,161	132,500	141,324
R7901 43170	FEMA GRANT - HURRICANES	-	-	(4,598)	-
R7901 43707	JSA - OTHER AGENCIES	165,843	182,120	182,120	-
R7901 44901	WATER SALES	656,670	600,000	610,000	600,000
R7901 44903	TAP IN FEES	11,200	-	16,000	-
R7901 44904	NEW CUSTOMER S.C.	4,230	2,500	3,075	2,500
R7902 46100	INTEREST INCOME	9,804	10,000	10,000	9,000
R7901 48101	RENTAL INCOME	19,267	19,000	19,629	19,720
R7901 48600	MISCELLANEOUS REVENUES	4,241	3,000	6,200	3,000
R7902 49800	RESIDUAL EQUITY TRANSFER	1,069	-	-	-
R7902 49990	TRANSFER FROM FUND BALANCE	-	428,572	(136,830)	42,318
<b>TOTAL REVENUE</b>		<b>1,015,869</b>	<b>1,379,353</b>	<b>844,896</b>	<b>817,862</b>

<b>FUND BALANCE RECAP</b>					
Z7909 99300	RSVD FOR CUSTOMER DEPOSITS	83,997	91,500	91,500	91,500

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
Z7909 99301	RSVD - DEPRECIATION/CONTING	67,014	67,014	67,014	67,014
Z7909 99600	RESERVED FOR DEBT SERVICE	29,386	29,386	29,386	29,386
Z7909 99990	UNRESERVED-UNDESIGNATED	1,125,546	532,503	1,254,873	1,212,555
<b>TOTAL FUND BALANCE</b>		<b>1,305,943</b>	<b>720,403</b>	<b>1,442,773</b>	<b>1,400,455</b>

### WATERWORKS 5 OF WD3 - CAPITAL:

#### REVENUE

#### WATERWORKS DIST #5 WD #3

R7911 43750	GRANT - CPPJ - GAMING	-	-	-	145,875
R7911 48712	TRSF FROM OPERATING FUND	-	-	59,000	86,875
R7911 48750	BOND PROCEEDS	-	-	-	400,000
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>59,000</b>	<b>632,750</b>

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

#### REVENUE

R7922 41100	AD VALOREM TAXES	4,315	4,200	4,200	-
R7922 46100	INTEREST INCOME	252	200	185	150
R7922 49990	TRANSFER FROM FUND BALANCE	-	2,090	2,080	6,340
<b>TOTAL REVENUE</b>		<b>4,566</b>	<b>6,490</b>	<b>6,465</b>	<b>6,490</b>

#### FUND BALANCE RECAP

Z7929 99600	RESERVED FOR DEBT SERVICE	30,972	28,772	28,892	22,552
<b>TOTAL FUND BALANCE</b>		<b>30,972</b>	<b>28,772</b>	<b>28,892</b>	<b>22,552</b>

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

#### REVENUE

R7942 46100	INTEREST INCOME	250	200	190	150
R7942 49180	TRANSFER FROM OPERATING FUND	14,693	14,693	14,693	14,693
R7942 49990	TRANSFER FROM FUND BALANCE	-	(190)	(190)	(140)
<b>TOTAL REVENUE</b>		<b>14,943</b>	<b>14,703</b>	<b>14,693</b>	<b>14,703</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z7949 99600	RESERVED FOR DEBT SERVICE	35,479	35,615	35,669	35,809
<b>TOTAL FUND BALANCE</b>		<b>35,479</b>	<b>35,615</b>	<b>35,669</b>	<b>35,809</b>

### BIG LAKE WATER SYSTEM:

<b>REVENUE</b>					
R7951 44901	WATER SALES	7,559	-	-	-
R7952 46100	INTEREST INCOME	124	-	-	-
<b>TOTAL REVENUE</b>		<b>7,683</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CALC. COMMUNICATIONS DISTRICT:

<b>REVENUE</b>					
R7961 43170	FEMA GRANT - HURRICANES	(44)	-	-	-
R7961 43707	JSA - OTHER AGENCIES	35,200	332,750	220,620	46,500
R7961 44601	WIRELINE SERVICES	1,068,903	1,000,000	950,000	1,015,000
R7961 44602	WIRELESS SURCHARGE	1,378,445	1,300,000	1,300,000	1,350,000
R7961 44603	PAGING SYSTEM REVENUE	-	4,000	4,420	4,000
R7961 44605	JSA - DISPATCH FEES	131,531	131,600	131,531	456,600
R7961 44606	VOIP REVENUE	180,622	190,000	190,000	195,000
R7962 46100	INTEREST INCOME	31,427	30,000	25,000	25,000
R7961 48500	SALE OF ASSETS	192	-	-	-
R7961 48600	MISCELLANEOUS REVENUES	26,043	4,000	19,500	25,000
R7961 48604	INSURANCE REIMBURSEMENT	97,660	-	-	-
R7962 49990	TRANSFER FROM FUND BALANCE	-	702,115	569,064	(118,546)
<b>TOTAL REVENUE</b>		<b>2,949,979</b>	<b>3,694,465</b>	<b>3,410,135</b>	<b>2,998,554</b>

### FUND BALANCE RECAP

Z7969 99990	UNRESERVED-UNDESIGNATED	3,804,903	2,840,646	3,235,839	3,354,385
<b>TOTAL FUND BALANCE</b>		<b>3,804,903</b>	<b>2,840,646</b>	<b>3,235,839</b>	<b>3,354,385</b>

### WATERWORKS DST 12 OF WD 3:

<b>REVENUE</b>					
R8801 43750	GRANT - CPPJ - GAMING	82,580	1,006,000	1,502,420	224,925
R8801 44901	WATER SALES	14,575	35,000	29,500	30,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
R8801 44903	TAP IN FEES	-	-	-	10,125
R8801 44904	NEW CUSTOMER S.C.	30	15	15	15
R8802 46100	INTEREST INCOME	57	-	7,500	100
R8802 49990	TRANSFER FROM FUND BALANCE	-	(3,020)	(1,128,399)	1,128,262
<b>TOTAL REVENUE</b>		<b>97,242</b>	<b>1,037,995</b>	<b>411,036</b>	<b>1,393,427</b>

### FUND BALANCE RECAP

Z8809 99990	UNRESERVED-UNDESIGNATED	(137)	10,862	1,128,262	-
<b>TOTAL FUND BALANCE</b>		<b>(137)</b>	<b>10,862</b>	<b>1,128,262</b>	<b>-</b>

### WATERWORKS MAINT 14 OF WD5:

#### REVENUE

R8902 41100	AD VALOREM TAXES	380,122	384,143	370,000	425,449
R8901 43750	GRANT - CPPJ - GAMING	59,875	-	-	-
R8901 44901	WATER SALES	121,245	177,605	212,884	209,520
R8901 44903	TAP IN FEES	-	-	3,350	1,750
R8901 44904	NEW CUSTOMER S.C.	-	-	2,000	1,000
R8902 46100	INTEREST INCOME	4,689	4,000	4,000	3,000
R8901 48500	SALE OF ASSETS	3,510	-	-	-
R8902 48600	MISCELLANEOUS REVENUES	3,134	-	3,780	3,800
R8901 48750	BOND PROCEEDS	275,000	-	-	-
R8902 49990	TRANSFER FROM FUND BALANCE	-	4,408	47,589	(99,569)
<b>TOTAL REVENUE</b>		<b>847,574</b>	<b>570,156</b>	<b>643,603</b>	<b>544,950</b>

### FUND BALANCE RECAP

Z8909 99990	UNRESERVED-UNDESIGNATED	476,608	212,335	429,019	528,588
<b>TOTAL FUND BALANCE</b>		<b>476,608</b>	<b>212,335</b>	<b>429,019</b>	<b>528,588</b>

### WTRWORKS DST 14 WD 5-CAPITAL:

#### REVENUE

R8922 46100	INTEREST INCOME	1,695	500	460	-
R8922 49990	TRANSFER FROM FUND BALANCE	-	204,500	218,180	-
<b>TOTAL REVENUE</b>		<b>1,695</b>	<b>205,000</b>	<b>218,640</b>	<b>-</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FUND BALANCE RECAP</b>					
Z8929 99700	RSVD - CAPITAL IMPROVEMENT	218,180	13,966	-	-
<b>TOTAL FUND BALANCE</b>		<b>218,180</b>	<b>13,966</b>	<b>-</b>	<b>-</b>

### WATERWORKS 14 WD 5 - CAPITAL:

<b>REVENUE</b>					
<b>STARKS WATERWORKS</b>					
R8931 43112	USDA GRANT	-	-	-	301,500
R8931 43422	STATE GRANT - CAPITAL OUTLAY	-	-	-	245,000
R8931 43750	GRANT - CPPJ - GAMING	-	-	128,500	-
R8932 46100	INTEREST INCOME	-	-	350	250
R8931 48712	TRSF FROM OPERATING FUND	-	-	750	-
R8932 49990	TRANSFER FROM FUND BALANCE	-	-	(129,600)	123,250
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>670,000</b>

<b>FUND BALANCE RECAP</b>					
Z8939 99700	RSVD - CAPITAL IMPROVEMENT	-	-	129,600	6,350
<b>TOTAL FUND BALANCE</b>		<b>-</b>	<b>-</b>	<b>129,600</b>	<b>6,350</b>

### WATERWORKS 14 OF WD 5 -D/S:

<b>REVENUE</b>					
R8942 41100	AD VALOREM TAXES	119,282	23,718	23,000	53,248
R8942 46100	INTEREST INCOME	995	1,000	425	400
R8941 48750	BOND PROCEEDS	-	-	31,978	-
R8942 49990	TRANSFER FROM FUND BALANCE	-	73,025	52,097	48,593
<b>TOTAL REVENUE</b>		<b>120,276</b>	<b>97,743</b>	<b>107,500</b>	<b>102,241</b>

<b>FUND BALANCE RECAP</b>					
Z8949 99600	RESERVED FOR DEBT SERVICE	111,422	38,308	59,325	10,732
<b>TOTAL FUND BALANCE</b>		<b>111,422</b>	<b>38,308</b>	<b>59,325</b>	<b>10,732</b>

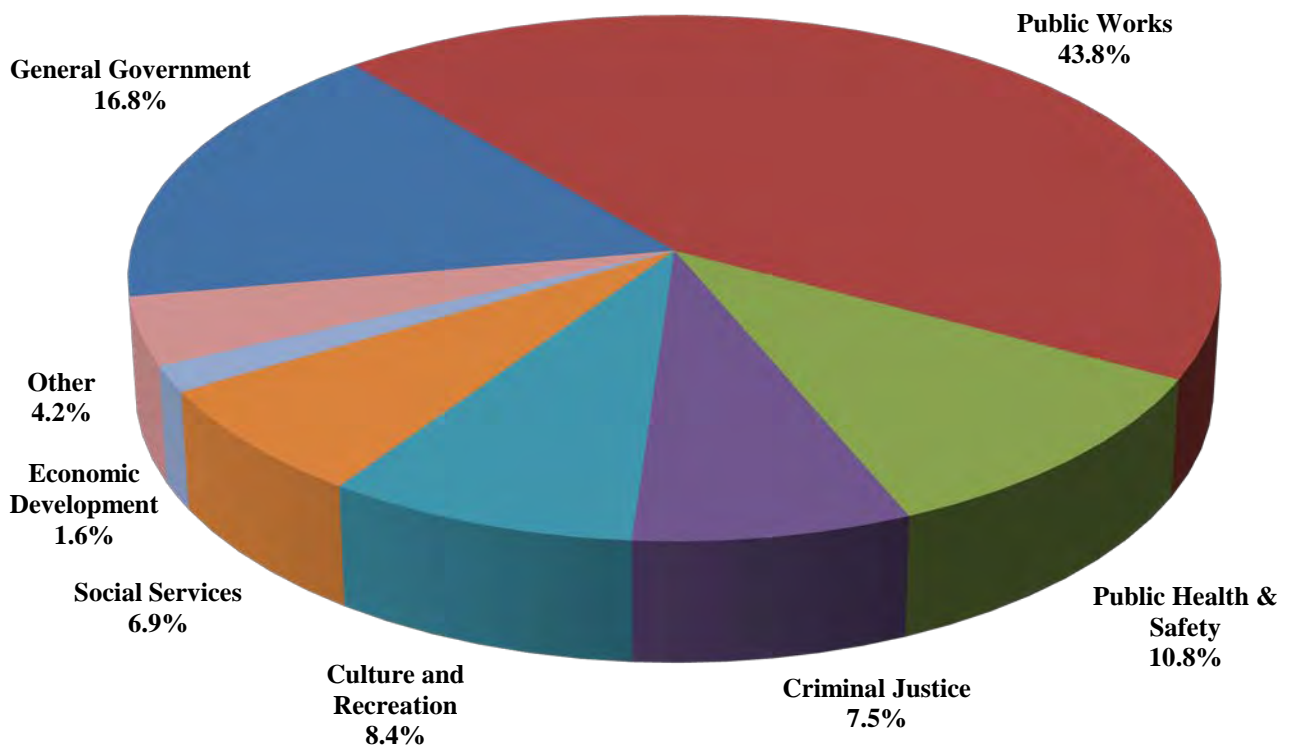


## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>STARKS CAPITAL-REVENUE BND:</b>					
<b>REVENUE</b>					
R8961 43426	GRANTS - USDA	933,471	356,578	274,290	-
R8961 43445	STATE GRANT CWEF	-	-	18,000	-
R8961 43750	GRANT - CPPJ - GAMING	59,567	236,163	125,429	-
R8962 46100	INTEREST INCOME	-	-	18	-
R8961 49197	GRANT FROM FIRE DIST 1 OF WD 5	5,320	-	5,180	-
R8962 49990	TRANSFER FROM FUND BALANCE	-	-	1,602	-
<b>TOTAL REVENUE</b>		<b>998,358</b>	<b>592,741</b>	<b>424,519</b>	<b>-</b>
<b>FUND BALANCE RECAP</b>					
Z8969 99700	RSVD - CAPITAL IMPROVEMENT	1,602	1,603	-	-
<b>TOTAL FUND BALANCE</b>		<b>1,602</b>	<b>1,603</b>	<b>-</b>	<b>-</b>



# Calcasieu Parish Police Jury Expenditure Recap \$145,345,933





## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 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	11,340	9,072	6,804	6,804
010111	52200	MEDICARE CONTRIBUTIONS	2,571	3,132	3,132	3,132
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	4,233	5,000	7,575	7,575
010111	52300	GROUP INSURANCE	124,645	136,045	118,950	119,000
010111	52410	WORKERS COMPENSATION	9,193	14,564	14,564	13,836
010111	52500	FITNESS CENTER CONTRIBUTIONS	660	1,000	600	750
010111	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
010111	54320	REPAIRS & MAINT - EQUIPMENT	1,592	2,000	2,000	2,500
010111	55100	BANK SERVICE CHARGES	146	1,500	750	750
010111	55200	INSURANCE	1,881	1,920	1,954	1,954
010111	55300	COMMUNICATIONS	9,154	10,000	9,800	10,000
010111	55400	ADVERTISING,DUES AND SUBS.	20,105	24,000	21,000	22,000
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500	PRINTING	990	1,000	1,100	1,100
010111	55800	TRAVEL - POLICE JURORS	11,576	25,000	25,923	30,000
010111	55810	MILEAGE - POLICE JURORS	188	1,000	300	1,000
010111	55900	EDUCATION AND TRAINING	(25)	2,000	2,036	2,300
010111	55901	REGISTRATION FEES	12,179	7,500	9,815	9,900
010111	55910	SECTION 1233 EXPENSE	2,400	4,000	800	2,500
010111	56220	OFFICE SUPPLIES	5,854	5,000	5,500	7,500
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	1,428	2,000	7,623	2,000
<b>TOTAL LEGISLATIVE</b>			<b>448,108</b>	<b>484,733</b>	<b>468,226</b>	<b>473,601</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	29,387	29,974	29,975	29,975
010123	51105	SALARIES-CONSTABLES AND JPS	34,272	34,272	34,272	34,272
010123	51106	SALARIES - WARD 4 COURT	83,405	86,604	67,056	86,604
010123	51107	SALARIES - WARD 4 MARSHAL	155,226	158,331	158,330	161,892
010123	51108	SAL-WD 4 MARSHAL WARRANT OFFCR	36,000	36,720	36,720	37,546
010123	52100	RETIREMENT CONTRIBUTIONS	23,958	25,000	21,131	22,000
010123	52114	JUDGES RETIRMENT CONTRIBUTION	11,843	14,000	15,525	16,000
010123	52200	MEDICARE CONTRIBUTIONS	4,569	4,700	4,000	4,700
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	4,859	5,200	4,900	5,200
010123	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
010123	52410	WORKERS COMPENSATION	7,051	9,470	9,470	10,417
010123	53012	VACTION RELIEF - COURT	2,694	3,000	1,800	2,500
010123	55500	PRINTING	-	500	-	-

## Calcasieu Parish Police Jury

### 2013 Annual Budget

Account Number			Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
010123	55900	EDUCATION & TRAIN. CONST & JP		2,514	7,000	7,516	7,000
010123	58603	JSA WD#3 STATUTORY COST		229,210	228,210	229,210	229,210
010123	58604	JSA - WD#4 STATUTORY COST		-	-	-	120,000
010123	58606	GRANT TO DA - CITY PROSECUTION		60,000	60,000	60,000	60,000
<b>TOTAL CITY/WARDS JUDICIAL</b>				<b>700,077</b>	<b>718,069</b>	<b>694,993</b>	<b>842,404</b>
<b>CORONER - STATUTORY</b>							
010125	53100	TOXICOLOGY		833	-	-	-
010125	53130	DEATH INVESTIGATION FEES		25,550	30,000	22,000	22,000
010125	53131	MENTAL EXAM FEES		55,800	55,000	55,000	55,000
010125	55610	AMBULANCE FEES		123	-	-	-
010125	58593	TRANSFER TO CORONERS FUND		500,000	550,000	470,000	540,000
<b>TOTAL CORONER - STATUTORY</b>				<b>582,306</b>	<b>635,000</b>	<b>547,000</b>	<b>617,000</b>
<b>REGISTRAR OF VOTERS OFFICE</b>							
010131	51100	FULL TIME EMPLOYEES		97,793	115,000	97,213	120,743
010131	51200	PART - TIME EMPLOYEES		2,958	2,000	15,000	3,000
010131	51300	OVERTIME		1,832	2,500	2,500	2,000
010131	52100	RETIREMENT CONTRIBUTIONS		14,713	19,500	17,322	19,500
010131	52200	MEDICARE CONTRIBUTIONS		1,119	1,400	1,400	1,800
010131	52210	SOCIAL SECURITY CONTRIBUTIONS		224	124	436	200
010131	52300	GROUP INSURANCE		50,192	63,000	50,000	58,000
010131	52400	UNEMPLOYMENT COMPENSATION		350	400	400	400
010131	52410	WORKERS COMPENSATION		353	517	517	517
010131	52500	FITNESS CENTER CONTRIBUTIONS		470	700	220	720
010131	53310	NETWORKING/IS SERVICES		1,200	825	825	2,200
010131	53319	GIS SERVICES		5,764	8,515	8,515	7,366
010131	54310	REPAIRS & MAINT - BLDG & GRNDS		90	500	500	500
010131	54320	REPAIRS & MAINT - EQUIPMENT		-	1,000	1,500	1,500
010131	54330	REPAIRS AND MAINT - VEHICLES		578	1,000	800	1,000
010131	54410	RENTALS - BUILDING		-	1,500	1,500	1,500
010131	54420	RENTALS - EQUIPMENT		4,721	6,000	6,200	6,000
010131	55200	INSURANCE		4,650	4,500	4,550	4,550
010131	55300	COMMUNICATIONS		3,709	10,000	10,000	10,000
010131	55400	ADVERTISING,DUES AND SUBS.		1,333	1,200	1,200	1,200
010131	55500	PRINTING		1,087	2,000	2,000	2,000
010131	55760	ELECTION EXPENSE		28	12,000	10,000	10,000
010131	55800	TRAVEL		1,993	4,000	2,000	2,000
010131	55900	EDUCATION AND TRAINING		2,339	2,500	1,000	1,000
010131	56210	GASOLINE AND OIL		3,185	4,000	4,000	4,000
010131	56220	OFFICE SUPPLIES		5,543	8,000	7,000	7,000
010131	56230	POSTAGE		13,381	15,000	15,000	15,000
010131	56240	COMPUTER SOFTWARE		-	1,000	1,000	1,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
010131 56310	MEETING EXPENSE	225	600	400	400
010131 56320	UNIFORMS	553	2,000	1,000	1,000
010131 57500	VEHICLES	-	33,000	-	33,000
010131 57600	OFFICE EQUIP/FURN AND FIXTURES	3,389	5,000	14,538	5,000
<b>TOTAL REGISTRAR OF VOTERS OFFICE</b>		<b>223,771</b>	<b>329,281</b>	<b>278,536</b>	<b>324,096</b>

### FACILITY MANAGMENT

010141 51100	FULL TIME EMPLOYEES	1,085,082	1,257,169	1,155,000	1,162,327
010141 51300	OVERTIME	58,110	50,000	60,000	50,000
010141 51310	DISASTER OVERTIME	2,041	-	7,922	-
010141 52100	RETIREMENT CONTRIBUTIONS	174,491	206,000	195,000	204,000
010141 52200	MEDICARE CONTRIBUTIONS	15,735	19,000	17,900	17,600
010141 52300	GROUP INSURANCE	294,555	349,263	336,500	340,000
010141 52400	UNEMPLOYMENT COMPENSATION	2,000	2,000	2,000	1,900
010141 52410	WORKERS COMPENSATION	54,589	89,282	89,282	82,817
010141 52500	FITNESS CENTER CONTRIBUTIONS	850	1,200	600	1,200
010141 53009	CONTRACT LABOR	46,339	20,000	35,000	20,000
010141 53100	PROFESSIONAL SERVICES	30,000	200,000	-	200,000
010141 53160	MEDICAL EXAMS/BACKGROUND CK	2,061	2,000	2,800	2,000
010141 53190	CONTRACT SERVICES	163,127	160,000	190,000	210,000
010141 53310	NETWORKING/IS SERVICES	39,745	38,436	38,436	35,091
010141 54100	UTILITIES	501,801	540,000	505,000	505,000
010141 54310	REPAIRS & MAINT - BLDG & GRNDS	125,975	175,000	145,000	150,000
010141 54320	REPAIRS & MAINT - EQUIPMENT	12,543	20,000	15,000	20,000
010141 54330	REPAIRS AND MAINT - VEHICLES	30,301	25,000	25,000	25,000
010141 54415	LEASE PAYMENTS - PARKING LOT	-	-	10,000	12,000
010141 54420	RENTALS - EQUIPMENT	154	5,000	5,000	5,000
010141 55200	INSURANCE	423,683	415,538	415,538	444,329
010141 55300	COMMUNICATIONS	55,379	55,000	55,000	55,000
010141 55400	ADVERTISING,DUES AND SUBS.	1,751	2,000	2,500	2,000
010141 55500	PRINTING	989	2,000	4,000	10,000
010141 55800	TRAVEL	5,556	7,500	7,500	-
010141 55900	EDUCATION AND TRAINING	4,691	7,500	7,500	14,000
010141 56100	MATERIALS AND SUPPLIES	130,084	135,000	140,000	140,000
010141 56210	GASOLINE AND OIL	45,821	47,250	50,000	50,000
010141 56220	OFFICE SUPPLIES	11,059	13,500	15,000	15,000
010141 56230	POSTAGE	244	500	500	500
010141 56240	COMPUTER SOFTWARE	368	90,000	105,000	34,000
010141 56250	TOOLS	11,517	10,000	12,000	15,000
010141 56320	UNIFORMS	12,379	13,000	20,000	20,000
010141 56330	SAFETY APPAREL/SUPPLIES	10,849	10,000	10,000	10,000
010141 57300	CAPITAL IMPROVEMENTS	55,698	110,000	80,000	100,000
010141 57400	MACHINERY AND EQUIPMENT	10,382	24,000	19,000	23,500
010141 57500	VEHICLES	-	-	-	180,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
010141 57600	OFFICE EQUIP/FURN AND FIXTURES	18,411	10,000	10,000	20,000
010141 58583	GRANTS FOR CUSTODIAL STAFF	145,579	135,000	135,000	135,000
<b>TOTAL FACILITY MANAGMENT</b>		<b>3,583,940</b>	<b>4,247,138</b>	<b>3,923,978</b>	<b>4,312,264</b>
<b>MAGNOLIA BUILDING</b>					
010143 53190	CONTRACT SERVICES	11,056	80,000	70,000	80,000
010143 54100	UTILITIES	231,060	265,000	215,000	240,000
010143 54310	REPAIRS & MAINT - BLDG & GRNDS	16,162	20,000	50,000	50,000
010143 54320	REPAIRS & MAINT - EQUIPMENT	119	500	-	-
010143 55200	INSURANCE	101,499	94,554	94,554	106,746
010143 55300	COMMUNICATIONS	131	200	-	-
010143 56210	GASOLINE AND OIL	680	1,200	800	1,000
010143 57300	CAPITAL IMPROVEMENTS	2,546	10,000	30,000	10,000
010143 57400	MACHINERY AND EQUIPMENT	-	4,000	1,700	6,500
<b>TOTAL MAGNOLIA BUILDING</b>		<b>363,252</b>	<b>475,454</b>	<b>462,054</b>	<b>494,246</b>
<b>901 LAKESHORE BUILDING</b>					
010144 53190	CONTRACT SERVICES	36,100	240,000	160,000	240,000
010144 54100	UTILITIES	214,913	325,000	235,000	275,000
010144 54310	REPAIRS & MAINT - BLDG & GRNDS	42,082	100,000	45,000	75,000
010144 54320	REPAIRS & MAINT - EQUIPMENT	497	200	-	-
010144 54411	LEASE PAYMENTS	130,057	121,000	121,000	60,500
010144 55200	INSURANCE	144,220	128,130	128,130	144,727
010144 55300	COMMUNICATIONS	76	1,000	-	1,000
010144 56100	MATERIALS AND SUPPLIES	3,975	25,000	2,500	10,000
010144 56210	GASOLINE AND OIL	5,401	1,500	1,500	1,500
010144 57300	CAPITAL IMPROVEMENTS	-	25,000	-	25,000
010144 57400	MACHINERY AND EQUIPMENT	2,043	10,000	-	10,000
<b>TOTAL 901 LAKESHORE BUILDING</b>		<b>579,366</b>	<b>976,830</b>	<b>693,130</b>	<b>842,727</b>
<b>PROP STANDARDS ENFORCEMENT</b>					
010147 53100	PROFESSIONAL SERVICES	3,900	7,500	3,550	7,500
010147 53180	WEED AND GRASS CUTTING SERVICE	24,675	40,000	35,060	40,000
010147 53181	DEMOLITION EXPENSE	32,018	45,000	40,100	45,000
010147 53182	TRASH ABATEMENT	26,410	55,000	33,955	55,000
010147 53183	SEWERAGE ABATEMENT	899	10,000	1,000	10,000
010147 53184	ASBESTOS ABATEMENT	4,884	10,000	8,115	10,000
<b>TOTAL PROP STANDARDS ENFORCEMENT</b>		<b>92,786</b>	<b>167,500</b>	<b>121,780</b>	<b>167,500</b>
<b>GOVERNMENT CHANNEL</b>					
010149 51100	FULL TIME EMPLOYEES	171,377	177,983	182,611	193,292
010149 51200	PART - TIME EMPLOYEES	6,518	7,604	9,971	10,400



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
010149	51300	OVERTIME	49	500	275	500
010149	51310	DISASTER OVERTIME	-	-	316	-
010149	52100	RETIREMENT CONTRIBUTIONS	27,000	28,111	28,805	32,460
010149	52200	MEDICARE CONTRIBUTIONS	2,572	2,698	2,796	2,961
010149	52210	SOCIAL SECURITY CONTRIBUTIONS	404	471	622	645
010149	52300	GROUP INSURANCE	42,348	45,016	44,829	44,829
010149	52400	UNEMPLOYMENT COMPENSATION	300	325	325	325
010149	52410	WORKERS COMPENSATION	1,294	1,457	1,457	1,602
010149	52500	FITNESS CENTER CONTRIBUTIONS	430	480	480	480
010149	52600	CAR ALLOWANCE	3,000	-	3,000	3,000
010149	53160	MEDICAL EXAMS/DRUG SCREENING	51	100	-	100
010149	53190	CONTRACT SERVICES	-	5,600	4,050	5,600
010149	53310	NETWORKING/IS SERVICES	8,365	8,108	8,108	7,735
010149	54320	REPAIRS & MAINT - EQUIPMENT	425	6,000	5,000	6,000
010149	54330	REPAIRS AND MAINT - VEHICLES	32	1,000	200	1,000
010149	55200	INSURANCE	2,679	2,446	2,852	2,462
010149	55300	COMMUNICATIONS	3,599	3,750	3,750	3,800
010149	55400	ADVERTISING,DUES AND SUBS.	859	1,000	245	300
010149	55800	TRAVEL	14	500	-	1,500
010149	55900	EDUCATION AND TRAINING	-	1,000	-	1,000
010149	55901	REGISTRATION FEES	-	200	-	200
010149	56100	MATERIALS AND SUPPLIES	2,690	4,500	2,200	4,500
010149	56210	GASOLINE AND OIL	544	500	585	600
010149	56220	OFFICE SUPPLIES	2,288	2,000	2,000	2,000
010149	56230	POSTAGE	146	300	-	300
010149	56240	COMPUTER SOFTWARE	80	2,000	524	2,000
010149	57400	MACHINERY AND EQUIPMENT	17,005	12,984	6,200	13,911
<b>TOTAL GOVERNMENT CHANNEL</b>			<b>294,069</b>	<b>316,633</b>	<b>311,201</b>	<b>343,502</b>

### SP PROG & CULTURAL AFFAIRS

010151	51100	FULL TIME EMPLOYEES	86,069	112,697	106,207	131,195
010151	51200	PART - TIME EMPLOYEES	-	-	1,490	2,000
010151	51300	OVERTIME	301	400	250	400
010151	51310	DISASTER OVERTIME	-	-	1,020	-
010151	52100	RETIREMENT CONTRIBUTIONS	13,603	17,750	15,688	21,975
010151	52200	MEDICARE CONTRIBUTIONS	1,198	1,286	1,903	1,903
010151	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	93	100
010151	52300	GROUP INSURANCE	16,890	25,680	27,528	26,640
010151	52400	UNEMPLOYMENT COMPENSATION	100	150	150	175
010151	52410	WORKERS COMPENSATION	151	438	438	394
010151	52500	FITNESS CENTER CONTRIBUTIONS	-	120	50	120
010151	53160	MEDICAL EXAMS/DRUG SCREENING	-	50	50	50
010151	53310	NETWORKING/IS SERVICES	13,517	10,612	10,613	11,275
010151	54320	REPAIRS & MAINT - EQUIPMENT	-	200	200	200

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
010151	55200	INSURANCE	-	256	-	390
010151	55300	TELEPHONE/COMMUNICATIONS	3,039	2,500	2,007	2,500
010151	55400	ADVERTISING,DUES AND SUBS.	699	960	960	700
010151	55500	PRINTING	425	1,000	280	500
010151	55800	TRAVEL	3,638	2,500	400	1,500
010151	55900	EDUCATION AND TRAINING	149	500	-	500
010151	56220	OFFICE SUPPLIES	309	500	700	500
010151	56230	POSTAGE	-	500	100	250
010151	56240	COMPUTER SOFTWARE	856	1,000	500	1,000
010151	56310	MEETING EXPENSE	37	250	200	250
010151	57600	OFFICE EQUIP/FURN AND FIXTURES	159	500	3,195	3,500
010151	58300	MARKETING/PROMOTION	24,131	12,000	11,000	11,000
010151	58310	ECONOMIC DEV & PROMOTION	-	-	60	-
010151	58632	CULTURAL GRANTS PROGRAM	66,700	64,000	55,000	62,000
010151	58633	PRIEN LAKE PARK - MOVIES	-	16,000	16,000	16,000
<b>TOTAL SP PROG &amp; CULTURAL AFFAIRS</b>			<b>231,969</b>	<b>271,849</b>	<b>256,082</b>	<b>297,017</b>
<b>GENERAL ADMINISTRATION</b>						
010153	53140	LEGISLATIVE MONITORING SVCS	18,900	25,200	25,200	25,200
010153	53150	LEGAL REPRESENTATION	85,787	90,000	85,000	90,000
010153	53211	BALIFFS/SECURITY	61,710	61,000	62,000	62,000
010153	53300	INTERGOVERNMENTAL SERVICE CHG	235,431	265,118	265,118	285,176
010153	55410	OFFICIAL PUBLICATIONS	17,993	20,000	15,000	20,000
010153	55760	ELECTION EXPENSE	-	-	18,436	-
010153	58900	MISCELLANEOUS	14,719	25,000	5,000	25,000
<b>TOTAL GENERAL ADMINISTRATION</b>			<b>434,540</b>	<b>486,318</b>	<b>475,754</b>	<b>507,376</b>
<b>EMERGENCY PREPAREDNESS</b>						
010211	51100	FULL TIME EMPLOYEES	342,765	370,155	370,155	371,212
010211	51200	PART - TIME EMPLOYEES	7,346	12,000	8,000	12,000
010211	51300	OVERTIME	379	10,000	2,000	10,000
010211	51310	DISASTER OVERTIME	1,387	-	4,156	-
010211	52100	RETIREMENT CONTRIBUTIONS	54,264	59,875	59,875	63,854
010211	52200	MEDICARE CONTRIBUTIONS	4,847	5,687	5,687	5,702
010211	52210	SOCIAL SECURITY CONTRIBUTIONS	455	744	744	744
010211	52300	GROUP INSURANCE	51,705	62,160	62,160	62,160
010211	52400	UNEMPLOYMENT COMPENSATION	375	400	400	400
010211	52410	WORKERS COMPENSATION	5,364	5,044	5,044	5,548
010211	52500	FITNESS CENTER CONTRIBUTIONS	240	840	400	840
010211	53100	PROFESSIONAL SERVICES	1,624	4,000	3,000	45,000
010211	53160	MEDICAL EXAMS/DRUG SCREENING	192	200	100	200
010211	53310	NETWORKING/IS SERVICES	18,315	29,960	29,960	31,415
010211	53319	GIS SERVICES	19,214	20,882	21,288	18,416

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
010211 54320	REPAIRS & MAINT - EQUIPMENT	21,365	22,000	22,000	23,000
010211 54330	REPAIRS AND MAINT - VEHICLES	27,444	20,000	20,000	20,000
010211 54410	LEASE AGREEMENT-911	6,000	10,500	10,800	10,800
010211 54420	RENTALS - EQUIPMENT	6,481	6,000	4,000	6,000
010211 55200	INSURANCE	29,939	29,834	29,852	30,983
010211 55300	TELEPHONE/COMMUNICATIONS	79,032	125,000	125,000	175,000
010211 55400	ADVERTISING,DUES AND SUBS.	2,614	3,000	1,500	3,000
010211 55800	TRAVEL	7,659	10,000	5,000	10,000
010211 55900	EDUCATION AND TRAINING	214	6,000	1,000	6,000
010211 56100	MATERIALS AND SUPPLIES	3,369	7,000	5,000	7,000
010211 56120	VOLUNTEER SUPPLIES	16,020	15,000	15,000	15,000
010211 56210	GASOLINE AND OIL	18,508	25,000	15,000	20,000
010211 56220	OFFICE SUPPLIES	6,388	8,000	8,000	10,000
010211 56230	POSTAGE	2,890	5,000	4,300	5,000
010211 56240	COMPUTER SOFTWARE	31,085	48,000	48,000	45,000
010211 56320	UNIFORMS	4,580	5,000	5,000	6,000
010211 56330	SAFETY APPAREL	384	1,000	800	1,100
010211 56340	BOOKS AND PERIODICALS	-	1,000	500	1,000
010211 57400	MACHINERY AND EQUIPMENT	16,054	20,000	25,000	28,000
010211 57500	VEHICLES	-	-	-	35,000
010211 57600	OFFICE EQUIP/FURN AND FIXTURES	8,248	8,000	8,000	20,000
010211 58100	GRANT TO TRAINING CENTER	18,726	25,000	25,000	25,000
010211 58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,500	37,500
010211 58502	TRSF TO HS GRNT FD-MATCHING	17,242	-	25,968	-
<b>TOTAL EMERGENCY PREPAREDNESS</b>		<b>870,265</b>	<b>1,019,831</b>	<b>1,015,189</b>	<b>1,167,874</b>
<b>CORRECTIONAL SERVICES</b>					
010213 54100	UTILITIES	563,058	700,000	600,000	650,000
010213 55200	INSURANCE	221,357	163,950	201,815	228,247
010213 55710	JSA - SHERIFF-JAIL MAINTENANCE	533,280	554,093	551,412	575,000
010213 55720	FEEDING OF PRISONERS	834,036	845,705	835,000	835,000
010213 55730	INMATE TRANSPORTATION	101,109	145,000	125,000	135,000
010213 55740	HOSPITAL SECURITY SERVICES	485	5,000	5,000	5,000
010213 57300	CAPITAL IMPROVEMENTS	76,365	893,500	250,865	882,000
010213 57400	MACHINERY AND EQUIPMENT	135,648	52,600	47,297	66,900
<b>TOTAL CORRECTIONAL SERVICES</b>		<b>2,465,338</b>	<b>3,359,848</b>	<b>2,616,389</b>	<b>3,377,147</b>
<b>CORRECTIONAL - MEDICAL</b>					
010215 53169	JSA-SHERIFF-MENTAL HLTH PROF	54,600	61,346	61,346	62,028
010215 53171	MEDICAL SERVICES - PRISONERS	49,541	100,000	50,000	100,000
010215 53172	DENTAL SERVICES - PRISONERS	22,482	30,000	30,000	30,000
010215 53200	JSA - SHERIFF - NURSING SVCS	260,802	265,500	261,669	269,500
010215 54320	REPAIRS & MAINT - EQUIPMENT	96	-	-	-

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Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
010215	55600	HAZARDOUS WASTE REMOVAL	574	1,000	1,000	1,000
010215	55610	AMBULANCE FEES	12,500	15,000	10,000	15,000
010215	56110	MEDICAL DRUGS AND SUPPLIES	313,566	300,000	450,000	475,000
<b>TOTAL CORRECTIONAL - MEDICAL</b>			<b>714,160</b>	<b>772,846</b>	<b>864,015</b>	<b>952,528</b>

### COUNTY AGENT

010601	53105	SALARY SUPPLEMENT	154,106	154,106	154,106	155,000
010601	53106	AGRICULTURE OFFICE & 4H CLUB	6,000	6,000	6,000	9,000
010601	54100	UTILITIES	14,995	20,000	11,317	17,000
010601	54310	REPAIRS & MAINT - BLDG & GRNDS	4,941	20,000	6,293	15,000
010601	54320	REPAIRS & MAINT - EQUIPMENT	5,601	8,500	3,732	7,000
010601	54330	REPAIRS AND MAINT - VEHICLES	2,641	7,500	3,528	6,000
010601	55200	INSURANCE	16,210	16,250	15,686	16,500
010601	55300	COMMUNICATIONS	11,356	12,000	16,770	15,000
010601	55810	MILEAGE	3,776	4,000	3,703	3,000
010601	55900	EDUCATION AND TRAINING	569	7,500	1,689	5,000
010601	56100	MATERIALS AND SUPPLIES	3,108	8,500	10,654	8,500
010601	56101	HORTICULTURE SUPPLIES	4,366	6,000	6,000	6,000
010601	56240	COMPUTER SOFTWARE	-	7,500	11,289	4,000
010601	57400	MACHINERY AND EQUIPMENT	188	7,500	15,728	7,000
010601	57500	VEHICLES	-	-	-	30,000
010601	57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,000	2,500	5,000
<b>TOTAL COUNTY AGENT</b>			<b>227,858</b>	<b>295,356</b>	<b>268,995</b>	<b>309,000</b>

### MISCELLANEOUS GRANTS

010913	58500	GRANT TO PARKS FUND	300,000	300,000	300,000	300,000
010913	58510	GRANT TO ANIMAL CONTROL FUND	250,000	250,000	250,000	250,000
010913	58520	GRANT TO PLANNING & DEVELOPMNT	925,000	900,000	900,000	925,000
010913	58532	GRANT TO TRAINING CENTER	20,000	10,000	10,000	-
010913	58550	GRANT TO POSTAL UNIT	9,182	9,182	10,000	16,000
010913	58570	GRANT TO WIA FUND	44,575	22,288	47,883	-
010913	58590	GRANT TO R.S.V.P. FUND	19,000	44,000	44,000	25,000
010913	58591	GRANT - TRIAD PROGRAM	10,000	10,000	10,000	10,000
010913	58600	GRANT TO VETERANS AFFAIRS OFF	27,077	25,404	25,404	25,500
010913	58608	GRNT - WEST CAL COMM. CTR.	100,000	100,000	100,000	100,000
010913	58610	GRANT TO CIVIL AIR PATROL	20,000	20,000	20,000	20,000
010913	58620	GRANT TO TOWN OF IOWA	3,000	3,000	3,000	3,000
010913	58631	GRNT-SWLA ALLIANCE	106,524	106,524	106,524	106,524
010913	58650	GRANT TO METRO PLANNING ORG.	14,194	14,194	25,008	27,000
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

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
010913 58680	JSA - SHERIFF - MAP PROGRAM	48,536	50,802	47,634	51,722
<b>TOTAL MISCELLANEOUS GRANTS</b>		<b>1,909,287</b>	<b>1,877,594</b>	<b>1,911,653</b>	<b>1,871,946</b>
<b>TOTAL GENERAL FUND:</b>		<b>13,721,093</b>	<b>16,434,280</b>	<b>14,908,975</b>	<b>16,900,228</b>

### ENGINEERING/PUBLIC WORKS:

#### ENG/PUB WORKS GENERAL OFFICE

210313 51100	FULL TIME EMPLOYEES	464,766	470,000	470,000	492,000
210313 51200	PART - TIME EMPLOYEES	5,910	10,000	-	10,000
210313 51300	OVERTIME	150	2,000	500	2,000
210313 51310	DISASTER OVERTIME	528	-	3,200	-
210313 52100	RETIREMENT CONTRIBUTIONS	73,162	74,350	74,600	82,745
210313 52200	MEDICARE CONTRIBUTIONS	5,355	7,000	6,870	7,310
210313 52210	SOCIAL SECURITY CONTRIBUTIONS	366	620	-	620
210313 52300	GROUP INSURANCE	70,650	80,500	80,500	80,500
210313 52400	UNEMPLOYMENT COMPENSATION	575	500	500	475
210313 52410	WORKERS COMPENSATION	5,716	9,994	9,994	10,994
210313 52500	FITNESS CENTER CONTRIBUTIONS	286	500	450	500
210313 52600	CAR ALLOWANCE	-	-	6,315	7,000
210313 53100	PROFESSIONAL SERVICES	15	3,000	-	3,000
210313 53160	MEDICAL EXAMS/DRUG SCREENING	13,551	15,000	9,000	15,000
210313 53190	CONTRACT SERVICES	11,842	12,000	13,000	12,000
210313 53197	LICENSE/TESTING FEES	3,757	4,000	4,000	4,000
210313 53300	INTERGOVERNMENTAL SERVICE CHG	251,923	231,660	231,660	243,436
210313 53310	NETWORKING/IS SERVICES	150,040	133,700	133,700	146,155
210313 53319	GIS SERVICES	77,856	85,150	85,150	85,150
210313 54320	REPAIRS & MAINT - EQUIPMENT	686	1,000	1,000	1,000
210313 54330	REPAIRS AND MAINT - VEHICLES	2,984	3,000	3,000	3,000
210313 54420	RENTALS - EQUIPMENT	-	500	500	500
210313 55100	BANK SERVICE CHARGES	272	750	500	500
210313 55200	INSURANCE	699,950	685,000	686,541	710,255
210313 55300	TELEPHONE/COMMUNICATIONS	9,564	21,300	11,000	21,300
210313 55302	RADIO COMMUNICATIONS	24,907	30,000	27,000	30,000
210313 55312	MANAGEMENT INFORMATION SYSTEM	1,500	15,000	4,000	15,000
210313 55400	ADVERTISING,DUES AND SUBS.	6,365	6,000	6,000	6,000
210313 55500	PRINTING	1,282	4,000	5,500	4,000
210313 55750	OFFICIAL FEES	-	500	-	500
210313 55770	SALES TAX COLLECTION CHARGE	77,543	66,300	83,592	66,300
210313 55800	TRAVEL	2,886	7,000	7,000	7,000
210313 55900	EDUCATION AND TRAINING	3,514	7,000	7,000	7,000
210313 56100	MATERIALS AND SUPPLIES	786	2,000	2,000	2,000
210313 56210	GASOLINE, OIL, LUBRICANTS	4,029	4,000	4,000	4,000

## Calcasieu Parish Police Jury

### 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
210313 56220	OFFICE SUPPLIES	41,780	42,500	42,500	42,500
210313 56230	POSTAGE	1,164	5,000	3,000	5,000
210313 56240	COMPUTER SOFTWARE	-	3,000	1,500	3,000
210313 56330	SAFETY APPAREL/SUPPLIES	1,235	1,500	1,500	1,500
210313 56340	BOOKS AND PERIODICALS	314	1,000	1,000	1,000
210313 57600	OFFICE EQUIP/FURN AND FIXTURES	1,027	10,000	7,000	10,000
210313 58500	GRANT TO PARKS FUND	350,000	350,000	350,000	350,000
210313 58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000
210313 58534	GRANT TO STORMWATER FUND	590,000	-	-	-
210313 58800	SALES TAX REFUNDS	63,626	61,200	30,000	61,200
<b>TOTAL ENG/PUB WORKS GENERAL OFFICE</b>		<b>3,031,864</b>	<b>2,477,524</b>	<b>2,424,572</b>	<b>2,565,440</b>
<b>ROAD DIVISION</b>					
210315 51100	FULL TIME EMPLOYEES	2,315,345	1,950,300	1,635,600	1,942,000
210315 51200	PART - TIME EMPLOYEES	538	-	-	-
210315 51300	OVERTIME	55,569	25,000	29,000	29,000
210315 51310	DISASTER OVERTIME	8,641	-	15,000	-
210315 52100	RETIREMENT CONTRIBUTIONS	374,737	311,100	264,884	330,150
210315 52200	MEDICARE CONTRIBUTIONS	29,189	28,650	21,500	28,580
210315 52210	SOCIAL SECURITY CONTRIBUTIONS	193	2,850	1,800	1,800
210315 52300	GROUP INSURANCE	681,049	681,000	533,000	660,000
210315 52400	UNEMPLOYMENT COMPENSATION	4,700	3,850	3,850	3,650
210315 52410	WORKERS COMPENSATION	238,600	293,128	293,128	375,346
210315 52500	FITNESS CENTER CONTRIBUTIONS	2,127	2,700	1,800	2,000
210315 53190	CONTRACT SERVICES	34,417	45,000	37,700	40,000
210315 53193	DRAINAGE/SAFETY PROJECTS	114,941	20,000	130,000	100,000
210315 53307	DISPOSAL FEE	38,847	40,000	52,500	40,000
210315 54100	UTILITIES	99,299	120,000	82,000	110,000
210315 54310	REPAIRS & MAINT - BLDG & GRNDS	29,719	25,000	25,000	25,000
210315 54320	REPAIRS & MAINT - EQUIPMENT	12,228	11,600	11,600	11,600
210315 54330	REPAIRS AND MAINT - VEHICLES	267,366	208,000	208,000	208,000
210315 54331	TIRES AND TUBES	50,337	32,000	32,000	32,000
210315 54420	RENTALS - EQUIPMENT	9,075	10,000	10,000	10,000
210315 55300	TELEPHONE/COMMUNICATIONS	28,302	28,000	28,000	28,000
210315 55800	TRAVEL	3,016	4,000	4,000	4,000
210315 55900	EDUCATION AND TRAINING	5,462	12,000	7,000	12,000
210315 56100	MATERIALS AND SUPPLIES	61,515	50,000	61,000	60,000
210315 56150	AGGREGATE - PARISHWIDE	4,587	25,000	25,000	25,000
210315 561501	AGGREGATE - RD1	19,943	68,602	35,000	68,409
210315 561502	AGGREGATE - RD2	23,019	50,860	40,000	50,856
210315 561503	AGGREGATE - RD3	20,130	91,289	30,000	91,069
210315 561504	AGGREGATE - RD4	68,086	100,657	40,000	100,913
210315 561505	AGGREGATE - RD5	51,841	51,278	45,000	51,278
210315 561506	AGGREGATE - RD6	31,775	45,216	25,000	45,421

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Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
210315	561507	AGGREGATE - RD7	9,230	30,072	20,000	30,065
210315	561508	AGGREGATE - RD8	13,180	42,498	40,000	42,498
210315	56152	ASPHALT - PARISHWIDE	4,567	25,000	20,000	25,000
210315	561521	ASPHALT PATCHING - RD1	23,106	59,829	40,000	59,997
210315	561522	ASPHALT PATCHING - RD2	8,480	29,720	20,000	29,717
210315	561523	ASPHALT PATCHING - RD3	90,736	73,795	50,000	73,593
210315	561524	ASPHALT PATCHING - RD4	51,525	91,037	50,000	91,271
210315	561525	ASPHALT PATCHING - RD5	5,583	30,905	20,000	30,905
210315	561526	ASPHALT PATCHING - RD6	64,116	38,676	30,000	38,864
210315	561527	ASPHALT PATCHING - RD7	18,697	27,050	20,000	27,044
210315	561528	ASPHALT PATCHING - RD8	1,636	34,129	34,000	34,129
210315	56155	CULVERTS	41,955	40,000	40,000	40,000
210315	56156	BRIDGE MATERIALS	4,817	10,000	12,000	10,000
210315	56158	CATCH BASINS	6,380	20,000	10,000	20,000
210315	56160	DRIVEWAYS - PARISHWIDE	-	10,000	2,500	10,000
210315	56210	GASOLINE AND OIL	404,015	344,000	299,000	334,000
210315	56212	GRADER BLADES	403	1,000	1,000	1,000
210315	56240	COMPUTER SOFTWARE	-	4,000	4,200	4,000
210315	56250	TOOLS	18,086	9,600	10,000	9,600
210315	56320	UNIFORMS	67,092	65,000	65,000	65,000
210315	56330	SAFETY APPAREL/SUPPLIES	28,718	22,400	22,400	22,400
210315	57300	CAPITAL IMPROVEMENTS	272	10,000	1,000	8,000
210315	57400	MACHINERY AND EQUIPMENT	9,685	40,000	-	40,000
210315	57500	VEHICLES	60,704	21,000	19,500	222,000
210315	57600	OFFICE EQUIP/FURN AND FIXTURES	2,011	5,000	5,000	5,000
<b>TOTAL ROAD DIVISION</b>			<b>5,619,584</b>	<b>5,421,791</b>	<b>4,563,962</b>	<b>5,760,155</b>

### EQUIPMENT MAINTENANCE

210317	51100	FULL TIME EMPLOYEES	534,019	594,000	502,202	616,150
210317	51300	OVERTIME	6,264	5,000	7,500	5,000
210317	51310	DISASTER OVERTIME	429	-	3,500	-
210317	52100	RETIREMENT CONTRIBUTIONS	83,626	94,300	80,830	104,042
210317	52200	MEDICARE CONTRIBUTIONS	7,153	8,700	7,445	9,010
210317	52300	GROUP INSURANCE	131,144	170,300	143,000	170,300
210317	52400	UNEMPLOYMENT COMPENSATION	950	950	950	950
210317	52410	WORKERS COMPENSATION	34,947	46,418	46,418	44,097
210317	52500	FITNESS CENTER CONTRIBUTIONS	90	300	200	300
210317	52602	TOOL ALLOWANCE	8,700	13,200	8,625	13,200
210317	54310	REPAIRS & MAINT - BLDG & GRNDS	2,819	5,000	5,000	5,000
210317	54320	REPAIRS & MAINT - EQUIPMENT	5,975	2,000	5,000	5,000
210317	54330	REPAIRS AND MAINT - VEHICLES	19,779	18,000	18,000	18,000
210317	54331	TIRES AND TUBES	4,347	5,000	5,000	5,000
210317	55400	ADVERTISING,DUES AND SUBS.	38	600	600	2,000
210317	55600	HAZARDOUS WASTE REMOVAL	5,619	21,000	11,000	21,000

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Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
210317	55800	TRAVEL	336	500	500	500
210317	55900	EDUCATION AND TRAINING	2,513	2,500	5,000	2,500
210317	56100	MATERIALS AND SUPPLIES	8,660	11,000	8,000	11,000
210317	56210	GASOLINE AND OIL	18,446	23,000	20,200	23,000
210317	56240	COMPUTER SOFTWARE	725	500	500	500
210317	56250	TOOLS	8,264	20,000	20,000	20,000
210317	56330	SAFETY APPAREL/SUPPLIES	2,448	4,000	3,700	4,000
210317	57400	MACHINERY AND EQUIPMENT	-	-	11,515	-
210317	57500	VEHICLES	-	100,000	68,903	56,000
210317	57600	OFFICE EQUIP/FURN AND FIXTURES	327	5,000	2,000	5,000
<b>TOTAL EQUIPMENT MAINTENANCE</b>			<b>887,619</b>	<b>1,151,268</b>	<b>985,588</b>	<b>1,141,549</b>

### VEGETATION CONTROL

210319	51100	FULL TIME EMPLOYEES	767,893	850,500	805,000	840,000
210319	51300	OVERTIME	21,822	25,000	15,000	25,000
210319	51310	DISASTER OVERTIME	3,832	-	4,500	-
210319	52100	RETIREMENT CONTRIBUTIONS	124,427	135,200	129,150	144,900
210319	52200	MEDICARE CONTRIBUTIONS	11,249	12,500	11,890	12,550
210319	52210	SOCIAL SECURITY CONTRIBUTIONS	229	-	101	-
210319	52300	GROUP INSURANCE	230,129	277,200	257,806	267,000
210319	52400	UNEMPLOYMENT COMPENSATION	1,500	1,500	1,500	1,500
210319	52410	WORKERS COMPENSATION	85,529	127,790	127,790	121,400
210319	52500	FITNESS CENTER CONTRIBUTIONS	1,024	1,100	880	1,100
210319	53190	CONTRACT SERVICES-ROW CLEARING	2,168	5,000	15,000	25,000
210319	54320	REPAIRS & MAINT - EQUIPMENT	5,495	6,000	6,000	6,000
210319	54330	REPAIRS AND MAINT - VEHICLES	121,511	115,000	115,000	115,000
210319	54331	TIRES AND TUBES	44,734	31,000	31,000	31,000
210319	54420	RENTALS - EQUIPMENT	539	2,000	2,000	2,000
210319	55800	TRAVEL	-	2,000	2,000	2,000
210319	55900	EDUCATION AND TRAINING	4,890	5,000	2,500	5,000
210319	56100	MATERIALS AND SUPPLIES	6,246	11,000	11,000	11,000
210319	56151	CHEMICALS & SUPPLIES	157,986	180,000	180,000	180,000
210319	56210	GASOLINE AND OIL	145,468	160,000	140,600	160,000
210319	56211	CUTTING BLADES	4,646	5,000	5,000	5,000
210319	56250	TOOLS	6,188	7,000	7,000	7,000
210319	56330	SAFETY APPAREL/SUPPLIES	7,370	7,000	7,000	7,000
210319	57400	MACHINERY AND EQUIPMENT	4,979	-	-	-
210319	57500	VEHICLES	-	21,000	19,400	100,000
<b>TOTAL VEGETATION CONTROL</b>			<b>1,759,852</b>	<b>1,987,790</b>	<b>1,897,117</b>	<b>2,069,450</b>

### ENGINEERING DESIGN

210321	51100	FULL TIME EMPLOYEES	559,837	596,200	596,200	584,423
210321	51200	PART - TIME EMPLOYEES	9,404	10,000	10,000	30,000



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
210321	51300	OVERTIME	4,405	5,000	8,000	7,500
210321	51310	DISASTER OVERTIME	-	-	1,019	-
210321	52100	RETIREMENT CONTRIBUTIONS	88,868	94,700	94,700	97,674
210321	52200	MEDICARE CONTRIBUTIONS	7,152	8,900	8,900	8,750
210321	52210	SOCIAL SECURITY CONTRIBUTIONS	583	1,000	1,000	1,000
210321	52300	GROUP INSURANCE	84,420	98,010	98,010	89,071
210321	52400	UNEMPLOYMENT COMPENSATION	525	525	525	525
210321	52410	WORKERS COMPENSATION	8,409	12,489	12,489	14,361
210321	52500	FITNESS CENTER CONTRIBUTIONS	878	1,000	1,000	1,000
210321	53100	PROFESSIONAL SERVICES	-	1,000	1,000	1,000
210321	53160	MEDICAL EXAMS/DRUG SCREENING	179	500	600	500
210321	53190	CONTRACT SERVICES	5,677	7,000	5,000	7,000
210321	53197	LICENSE/TESTING FEES	-	500	500	500
210321	53310	NETWORKING/IS SERVICES	32,063	32,065	32,065	30,421
210321	53319	GIS SERVICES	39,328	29,803	29,803	46,830
210321	54100	UTILITIES	8,270	12,000	12,000	15,000
210321	54320	REPAIRS & MAINT - EQUIPMENT	17	500	100	500
210321	54330	REPAIRS AND MAINT - VEHICLES	1,862	3,000	3,000	3,000
210321	55200	INSURANCE	19,283	21,000	21,000	19,197
210321	55300	TELEPHONE/COMMUNICATIONS	10,805	10,000	10,000	10,000
210321	55400	ADVERTISING,DUES AND SUBS.	2,007	3,500	1,500	3,500
210321	55500	PRINTING	444	1,000	1,000	1,000
210321	55800	TRAVEL	4,156	6,500	5,000	6,500
210321	55900	EDUCATION AND TRAINING	7,176	7,500	8,500	8,000
210321	56100	MATERIALS AND SUPPLIES	74	1,500	1,000	1,500
210321	56210	GASOLINE, OIL, LUBRICANTS	5,341	6,000	6,000	6,000
210321	56220	OFFICE SUPPLIES	8,731	8,000	8,000	8,000
210321	56230	POSTAGE	1,585	2,000	2,000	2,000
210321	56240	COMPUTER SOFTWARE	17,229	18,000	15,000	20,000
210321	56330	SAFETY APPAREL/SUPPLIES	605	1,000	1,000	1,000
210321	56340	BOOKS AND PERIODICALS	211	1,000	1,500	1,000
210321	57400	MACHINERY AND EQUIPMENT	3,660	3,200	3,200	5,000
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	617	2,500	3,500	6,000
<b>TOTAL ENGINEERING DESIGN</b>			<b>933,802</b>	<b>1,006,892</b>	<b>1,004,111</b>	<b>1,037,752</b>

### SURVEYING

210323	51100	FULL TIME EMPLOYEES	182,277	193,900	193,900	187,843
210323	51300	OVERTIME	718	5,000	7,000	7,000
210323	51310	DISASTER OVERTIME	-	-	291	-
210323	52100	RETIREMENT CONTRIBUTIONS	28,822	31,325	31,325	32,567
210323	52200	MEDICARE CONTRIBUTIONS	1,590	2,960	2,960	2,826
210323	52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	500	500
210323	52300	GROUP INSURANCE	42,180	44,581	44,581	44,581
210323	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250

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Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
210323	52410	WORKERS COMPENSATION	10,237	15,624	15,624	14,842
210323	52500	FITNESS CENTER CONTRIBUTIONS	220	300	300	300
210323	53160	MEDICAL EXAMS/DRUG SCREENING	38	200	200	200
210323	53197	LICENSE/TESTING FEES	-	500	100	500
210323	54320	REPAIRS & MAINT - EQUIPMENT	687	2,000	2,000	2,000
210323	54330	REPAIRS AND MAINT - VEHICLES	57	3,200	1,000	3,000
210323	54420	RENTALS - EQUIPMENT	-	500	-	500
210323	55200	INSURANCE	15,163	15,790	15,790	15,772
210323	55300	TELEPHONE/COMMUNICATIONS	1,822	2,000	2,000	2,000
210323	55302	RADIO/COMMUNICATIONS	-	500	-	500
210323	55400	ADVERTISING,DUES AND SUBS.	116	250	250	250
210323	55800	TRAVEL	1,512	2,000	2,000	2,000
210323	55900	EDUCATION AND TRAINING	2,020	2,500	2,000	2,500
210323	56100	MATERIALS AND SUPPLIES	678	3,000	1,500	3,000
210323	56210	GASOLINE, OIL, LUBRICANTS	7,153	7,000	5,000	7,000
210323	56220	OFFICE SUPPLIES	587	2,000	1,000	2,000
210323	56240	COMPUTER SOFTWARE	-	2,000	4,500	2,000
210323	56250	TOOLS & EQUIP ACCESSORIES	639	2,000	2,000	2,000
210323	56320	UNIFORMS	1,819	1,800	3,000	5,000
210323	56330	SAFETY APPAREL/SUPPLIES	523	1,000	1,000	1,000
210323	56340	BOOKS AND PERIODICALS	-	300	-	300
210323	57400	MACHINERY AND EQUIPMENT	1,198	3,500	4,000	15,000
210323	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	500	1,500
<b>TOTAL SURVEYING</b>			<b>300,306</b>	<b>347,980</b>	<b>344,571</b>	<b>358,731</b>
<b>INSPECTION</b>						
210325	51100	FULL TIME EMPLOYEES	234,056	241,025	241,025	327,695
210325	51200	PART - TIME EMPLOYEES	-	10,000	-	10,000
210325	51300	OVERTIME	26,170	35,000	35,000	35,000
210325	51310	DISASTER OVERTIME	-	-	285	-
210325	52100	RETIREMENT CONTRIBUTIONS	40,985	43,450	43,450	60,369
210325	52200	MEDICARE CONTRIBUTIONS	3,652	4,147	4,147	5,405
210325	52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	-	500
210325	52300	GROUP INSURANCE	50,807	53,688	53,688	71,448
210325	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
210325	52410	WORKERS COMPENSATION	10,039	15,674	15,674	18,024
210325	52500	FITNESS CENTER CONTRIBUTIONS	160	200	200	200
210325	53100	PROFESSIONAL SERVICES	-	500	-	500
210325	53160	MEDICAL EXAMS/DRUG SCREENING	179	300	300	300
210325	53197	LICENSE/TESTING FEES	-	500	500	500
210325	54320	REPAIRS & MAINT - EQUIPMENT	20	500	500	500
210325	54330	REPAIRS AND MAINT - VEHICLES	4,286	4,000	8,000	6,000
210325	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210325	55200	INSURANCE	12,400	13,252	13,252	14,681

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
210325 55300	TELEPHONE/COMMUNICATIONS	7,804	5,000	6,500	10,000
210325 55302	RADIO/COMMUNICATIONS	170	-	-	-
210325 55800	TRAVEL	1,928	2,500	2,000	2,000
210325 55900	EDUCATION AND TRAINING	427	3,500	3,000	3,000
210325 56100	MATERIALS AND SUPPLIES	433	1,500	1,500	1,500
210325 56210	GASOLINE, OIL, LUBRICANTS	22,905	18,500	18,500	18,500
210325 56220	OFFICE SUPPLIES	413	1,000	500	1,000
210325 56240	COMPUTER SOFTWARE	-	500	3,430	500
210325 56250	TOOLS & EQUIP ACCESSORIES	1,940	1,000	2,000	2,000
210325 56320	UNIFORMS	717	650	2,000	5,000
210325 56330	SAFETY APPAREL/SUPPLIES	1,005	1,500	1,500	2,000
210325 56340	BOOKS AND PERIODICALS	-	250	250	250
210325 57400	MACHINERY AND EQUIPMENT	3,600	10,000	10,000	10,000
210325 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	2,000	3,000
<b>TOTAL INSPECTION</b>		<b>424,445</b>	<b>472,986</b>	<b>469,551</b>	<b>611,222</b>

### TRAFFIC ENGINEERING

210327 51100	FULL TIME EMPLOYEES	304,065	322,700	305,820	322,700
210327 51300	OVERTIME	2,286	2,500	7,700	5,000
210327 51310	DISASTER OVERTIME	763	-	2,500	-
210327 52100	RETIREMENT CONTRIBUTIONS	48,010	51,250	49,775	54,500
210327 52200	MEDICARE CONTRIBUTIONS	3,797	4,715	4,000	4,715
210327 52300	GROUP INSURANCE	92,509	98,509	95,000	98,509
210327 52400	UNEMPLOYMENT COMPENSATION	550	550	550	550
210327 52410	WORKERS COMPENSATION	26,884	40,350	40,350	38,332
210327 52500	FITNESS CENTER CONTRIBUTIONS	453	500	400	500
210327 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	100	500
210327 53189	CONTRACT SERV - PAINT STRIPING	253,419	250,000	250,000	250,000
210327 53197	LICENSE/TESTING FEES	-	500	100	500
210327 54100	UTILITIES	12,284	15,000	10,700	15,000
210327 54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	1,000	2,000
210327 54320	REPAIRS & MAINT - EQUIPMENT	445	2,000	1,000	2,000
210327 54330	REPAIRS AND MAINT - VEHICLES	10,425	12,000	7,500	12,000
210327 54331	TIRES AND TUBES	3,348	3,000	3,500	3,000
210327 54340	INTERSTATE LIGHT MAINTENANCE	-	5,000	5,000	5,000
210327 54420	RENTALS - EQUIPMENT	-	500	250	500
210327 55200	INSURANCE	38,717	40,000	40,000	36,430
210327 55300	TELEPHONE/COMMUNICATIONS	1,364	2,500	5,200	5,200
210327 55400	ADVERTISING,DUES AND SUBS.	314	900	500	900
210327 55500	PRINTING	130	800	500	800
210327 55800	TRAVEL	-	750	500	750
210327 55900	EDUCATION AND TRAINING	1,193	2,500	1,500	2,500
210327 56100	MATERIALS AND SUPPLIES	1,338	2,000	12,000	2,000
210327 56130	REGULATORY SIGN MATERIALS	101,994	100,000	130,000	100,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
210327 56159	PAINT STRIPING MATERIAL	9,171	10,000	10,000	10,000
210327 56210	GASOLINE, OIL, LUBRICANTS	30,838	25,000	31,000	31,000
210327 56220	OFFICE SUPPLIES	873	1,000	3,000	3,000
210327 56230	POSTAGE	-	250	-	250
210327 56240	COMPUTER SOFTWARE	3,250	8,000	3,500	8,000
210327 56250	TOOLS & EQUIP ACCESSORIES	931	1,500	3,500	1,500
210327 56320	UNIFORMS	253	-	-	-
210327 56330	SAFETY APPAREL/SUPPLIES	1,516	2,500	2,000	2,500
210327 56340	BOOKS AND PERIODICALS	-	100	100	100
210327 57400	MACHINERY AND EQUIPMENT	2,353	5,000	5,000	47,200
210327 57600	OFFICE EQUIP/FURN AND FIXTURES	158	1,500	6,500	1,500
210327 58682	SCHOOL TRAFFIC LIGHTS	32	5,000	5,000	5,000
210327 58684	TRAFFIC SIGNAL MAINTENANCE	1,499	10,000	10,000	10,000
<b>TOTAL TRAFFIC ENGINEERING</b>		<b>955,163</b>	<b>1,030,874</b>	<b>1,055,045</b>	<b>1,083,936</b>
<b>SPECIAL PROJECTS WORK CREW</b>					
210328 51100	FULL TIME EMPLOYEES	-	570,600	527,000	555,000
210328 51300	OVERTIME	-	25,000	65,000	25,000
210328 52100	RETIREMENT CONTRIBUTIONS	-	91,875	93,240	97,150
210328 52200	MEDICARE CONTRIBUTIONS	-	8,650	8,600	8,410
210328 52300	GROUP INSURANCE	-	161,775	138,445	161,775
210328 52400	UNEMPLOYMENT COMPENSATION	-	900	900	900
210328 52410	WORKERS COMPENSATION	-	68,450	68,450	38,519
210328 52500	FITNESS CENTER CONTRIBUTIONS	-	-	200	-
210328 54320	REPAIRS & MAINT - EQUIPMENT	-	3,000	3,000	3,000
210328 54330	REPAIRS AND MAINT - VEHICLES	-	52,000	58,000	52,000
210328 54331	TIRES AND TUBES	-	8,000	8,000	8,000
210328 54420	RENTALS - EQUIPMENT	-	10,000	5,000	10,000
210328 56100	MATERIALS AND SUPPLIES	-	10,000	5,000	10,000
210328 56156	BRIDGE MATERIALS	-	-	116	-
210328 56210	GASOLINE AND OIL	-	86,000	95,500	95,500
210328 56250	TOOLS	-	2,400	2,400	2,400
210328 56330	SAFETY APPAREL/SUPPLIES	-	5,600	5,600	5,600
210328 57400	MACHINERY AND EQUIPMENT	-	60,000	63,145	10,000
<b>TOTAL SPECIAL PROJECTS WORK CREW</b>		<b>-</b>	<b>1,164,250</b>	<b>1,147,596</b>	<b>1,083,254</b>
<b>CAPITAL/MAJOR EQUIPMENT</b>					
210331 57300	CAPITAL IMPROVEMENTS	-	-	-	60,000
210331 57400	MACHINERY AND EQUIPMENT	508,721	835,000	775,000	1,449,900
<b>TOTAL CAPITAL/MAJOR EQUIPMENT</b>		<b>508,721</b>	<b>835,000</b>	<b>775,000</b>	<b>1,509,900</b>
<b>TOTAL ENGINEERING/PUBLIC WORKS:</b>		<b>14,421,358</b>	<b>15,896,355</b>	<b>14,667,113</b>	<b>17,221,389</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>ENTERPRISE ZONE REBATE FUND:</b>					
<b>ENTERPRISE ZONE RESERVE FUND</b>					
212335 55100	BANK SERVICE CHARGES	14	50	5	10
212335 58810	ENTERPRISE ZONE REBATES	-	250,000	25,000	250,000
<b>TOTAL ENTERPRISE ZONE RESERVE FUND</b>		<b>14</b>	<b>250,050</b>	<b>25,005</b>	<b>250,010</b>
<b>STORMWATER FUND:</b>					
<b>STORMWATER PROJECT</b>					
214339 51100	FULL TIME EMPLOYEES	57,641	61,208	61,220	64,000
214339 51310	DISASTER OVERTIME	-	-	663	-
214339 52100	RETIREMENT CONTRIBUTIONS	9,078	9,640	9,645	10,720
214339 52200	MEDICARE CONTRIBUTIONS	836	890	888	930
214339 52300	GROUP INSURANCE	8,400	8,988	8,900	8,900
214339 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
214339 52410	WORKERS COMPENSATION	675	1,026	1,026	1,128
214339 52500	FITNESS CENTER CONTRIBUTIONS	-	120	-	120
214339 53100	PROFESSIONAL SERVICES	212,939	250,000	100,000	150,000
214339 53177	ENGINEERING FEES	-	1,000	-	-
214339 53193	DRAINAGE/SAFETY PROJECTS	401,613	500,000	250,529	500,000
214339 53198	ASSESSMENTS - SWDLEPC	55	-	-	-
214339 54330	REPAIRS AND MAINT - VEHICLES	135	500	500	500
214339 54430	TRSF TO I/S DEPT-COMP LEASE	2,400	-	-	-
214339 55100	BANK SERVICE CHARGES	15	-	-	-
214339 55200	INSURANCE	1,675	1,678	1,680	1,680
214339 55300	TELEPHONE/COMMUNICATIONS	1,117	1,200	1,300	2,500
214339 55400	ADVERTISING,DUES AND SUBS.	454	500	500	500
214339 55500	PRINTING	-	500	200	250
214339 55606	STORMWATER PRG EXPENSE	375	500	375	500
214339 55800	TRAVEL	-	1,000	500	1,000
214339 55900	EDUCATION AND TRAINING	2,056	3,000	3,000	3,000
214339 56210	GASOLINE AND OIL	1,290	1,500	1,300	1,300
214339 56220	OFFICE SUPPLIES	385	500	250	500
214339 56230	POSTAGE	-	150	50	100
214339 56240	COMPUTER SOFTWARE	7,436	4,000	4,000	4,000
214339 57400	MACHINERY AND EQUIPMENT	156,541	50,000	50,000	50,000
214339 58564	TRSF - MAJOR DRAINAGE FUND	2,673,863	-	-	-
<b>TOTAL STORMWATER PROJECT</b>		<b>3,539,029</b>	<b>897,950</b>	<b>496,576</b>	<b>801,678</b>

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>PARISHWIDE WASTEWATER FUND:</b>					
<b>PW WASTE WATER</b>					
215340 51100	FULL TIME EMPLOYEES	-	65,000	39,000	130,000
215340 51300	OVERTIME	-	10,000	10,000	15,000
215340 52100	RETIREMENT CONTRIBUTIONS	-	10,238	7,720	25,125
215340 52200	MEDICARE CONTRIBUTIONS	-	943	710	2,175
215340 52300	GROUP INSURANCE	-	8,880	8,880	27,000
215340 52400	UNEMPLOYMENT COMPENSATION	-	100	100	150
215340 52410	WORKERS COMPENSATION	-	7,200	7,200	7,200
215340 52500	FITNESS CENTER CONTRIBUTIONS	-	120	-	120
215340 52602	TOOL ALLOWANCE	-	1,800	-	1,800
215340 53100	PROFESSIONAL SERVICES	-	150,000	50,000	150,000
215340 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	350	500
215340 53190	CONTRACT SERVICES	-	5,000	-	5,000
215340 53196	WATER TESTING FEES	-	2,000	-	2,000
215340 53300	INTERGOVERNMENTAL SERVICE CHG	-	1,800	-	1,800
215340 54100	UTILITIES	-	15,000	-	15,000
215340 54310	REPAIRS & MAINT - COLLECT SYST	-	7,500	-	7,500
215340 54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	-	5,000
215340 54321	REPAIR & MTC - TREATMENT SYS	-	5,000	-	5,000
215340 54330	REPAIRS AND MAINT - VEHICLES	-	3,000	-	3,000
215340 54420	RENTALS - EQUIPMENT	-	-	-	5,000
215340 55200	INSURANCE	-	-	131	3,100
215340 55300	COMMUNICATIONS	-	20,000	-	20,000
215340 55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
215340 55500	PRINTING	-	500	-	500
215340 55716	JOINT SERVICE AGREEMENTS	-	5,000	-	5,000
215340 55800	TRAVEL	-	500	-	500
215340 55900	EDUCATION AND TRAINING	-	500	-	500
215340 56100	MATERIALS AND SUPPLIES	-	4,000	-	4,000
215340 56210	GASOLINE, OIL, LUBRICANTS	-	9,000	-	9,000
215340 56220	OFFICE SUPPLIES	-	300	-	300
215340 56240	COMPUTER SOFTWARE	-	500	-	500
215340 56250	TOOLS	-	1,000	-	1,000
215340 56320	UNIFORMS	-	500	-	500
215340 56330	SAFETY APPAREL/SUPPLIES	-	500	-	500
215340 57400	MACHINERY AND EQUIPMENT	-	-	-	10,000
215340 57500	VEHICLES	-	25,000	-	25,000
215340 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	1,000	1,000
<b>TOTAL PW WASTE WATER</b>		<b>-</b>	<b>366,881</b>	<b>125,091</b>	<b>490,270</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>SOLID WASTE FUND:</b>						
<b>SOLID WASTE FUND</b>						
216337	51100	FULL TIME EMPLOYEES	39,383	153,000	150,000	150,000
216337	51300	OVERTIME	-	7,000	7,000	7,000
216337	52100	RETIREMENT CONTRIBUTIONS	6,203	25,200	24,800	24,800
216337	52200	MEDICARE CONTRIBUTIONS	571	2,350	2,300	2,300
216337	52300	GROUP INSURANCE	7,700	44,400	44,500	44,500
216337	52400	UNEMPLOYMENT COMPENSATION	50	300	300	300
216337	52410	WORKERS COMPENSATION	-	26,714	26,714	6,299
216337	52500	FITNESS CENTER CONTRIBUTIONS	-	-	2	-
216337	53190	CONTRACT SVCS - COLLECT & DISP	5,881,375	5,175,205	5,245,300	5,410,512
216337	53300	INTERGOVERNMENTAL SERVICE CHG	135,000	135,315	135,315	143,711
216337	54320	REPAIRS & MAINT - EQUIPMENT	-	500	500	500
216337	54330	REPAIRS AND MAINT - VEHICLES	726	1,000	1,000	1,000
216337	55100	BANK SERVICE CHARGES	-	1,000	500	500
216337	55200	INSURANCE	6,000	6,200	5,302	6,200
216337	55300	TELEPHONE/COMMUNICATIONS	965	1,000	1,432	1,500
216337	55302	RADIO/COMMUNICATIONS	-	200	200	200
216337	55400	ADVERTISING,DUES AND SUBS.	788	5,000	1,000	3,000
216337	55500	PRINTING	-	15,000	1,500	7,500
216337	55603	LITTER ABATEMENT	162,874	185,000	150,000	175,000
216337	55770	SALES TAX COLLECTION CHARGE	88,577	71,400	65,000	65,000
216337	56100	MATERIALS AND SUPPLIES	13,266	1,800	9,000	2,500
216337	56210	GASOLINE, OIL, LUBRICANTS	2,370	4,500	2,000	3,500
216337	56220	OFFICE SUPPLIES	616	100	350	350
216337	56250	TOOLS & EQUIP ACCESSORIES	-	-	750	500
216337	56330	SAFETY APPAREL	140	1,000	500	1,000
216337	57309	CONSTRUCTION DEBRIS LANDFILL	139,986	61,100	349,224	-
216337	57400	MACHINERY AND EQUIPMENT	59,853	80,000	55,000	20,000
216337	57500	VEHICLES	-	46,000	-	81,000
216337	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	850	1,000
216337	58800	SALES TAX REFUNDS	-	-	18,000	20,000
<b>TOTAL SOLID WASTE FUND</b>			<b>6,546,442</b>	<b>6,050,284</b>	<b>6,298,338</b>	<b>6,179,672</b>
<b>LITTER ABATEMENT &amp; AWARENESS</b>						
216338	51100	FULL TIME EMPLOYEES	-	40,000	-	40,000
216338	52100	RETIREMENT CONTRIBUTIONS	-	6,300	-	6,700
216338	52200	MEDICARE CONTRIBUTIONS	-	580	-	580
216338	52300	GROUP INSURANCE	-	6,660	-	8,880
216338	52400	UNEMPLOYMENT COMPENSATION	-	-	-	50
216338	53190	CONTRACT SERVICES	19,738	10,000	550	-
216338	54330	REPAIRS AND MAINT - VEHICLES	2,848	3,000	2,000	3,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
216338 55200	INSURANCE	1,550	1,550	1,550	1,550
216338 55400	ADVERTISING,DUES AND SUBS.	-	4,600	500	500
216338 55500	PRINTING	-	1,000	500	1,000
216338 55800	TRAVEL	154	1,000	500	1,000
216338 55900	EDUCATION AND TRAINING	-	1,000	500	1,000
216338 56100	MATERIALS AND SUPPLIES	17	-	-	1,500
216338 56220	OFFICE SUPPLIES	254	1,000	500	1,000
216338 56230	POSTAGE	23	250	250	250
216338 57400	MACHINERY AND EQUIPMENT	2,686	-	2,700	4,830
216338 58300	PUBLICITY PROMOTION	100,912	100,000	94,500	80,000
216338 58585	TRSF TO GENERAL FUND	-	10,000	-	-
<b>TOTAL LITTER ABATEMENT &amp; AWARENESS</b>		<b>128,180</b>	<b>186,940</b>	<b>104,050</b>	<b>151,840</b>
<b>TOTAL SOLID WASTE FUND:</b>		<b>6,674,622</b>	<b>6,237,224</b>	<b>6,402,388</b>	<b>6,331,512</b>

### HEALTH UNIT FUND:

#### HEALTH UNIT FUND

218403 51100	FULL TIME EMPLOYEES	66,537	75,957	82,202	88,073
218403 51200	PART - TIME EMPLOYEES	13,881	15,241	9,765	18,820
218403 51300	OVERTIME	264	1,800	400	1,800
218403 52100	RETIREMENT CONTRIBUTIONS	11,438	11,963	13,009	14,752
218403 52200	MEDICARE CONTRIBUTIONS	1,107	1,348	1,348	1,576
218403 52210	SOCIAL SECURITY CONTRIBUTIONS	861	927	1,003	1,167
218403 52300	GROUP INSURANCE	25,452	26,640	28,860	28,860
218403 52400	UNEMPLOYMENT COMPENSATION	150	175	175	200
218403 52410	WORKERS COMPENSATION	283	399	399	11,673
218403 52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	480
218403 53160	MEDICAL EXAMS/DRUG SCREENING	32	100	-	-
218403 53188	CONTRACT SERVICES - NURSES	-	-	187,698	204,762
218403 53190	CONTRACT SERVICES	520,150	581,000	340,000	403,820
218403 53191	AMBULANCE INSPECTIONS	-	500	500	500
218403 53300	INTERGOVERNMENTAL SERVICE CHG	63,204	72,334	72,334	74,322
218403 53310	NETWORKING/IS SERVICES	7,431	3,358	7,431	13,604
218403 54100	UTILITIES	3,144	3,600	8,500	8,500
218403 54220	TRANSFER TO FAC MGMNT-SVC FEE	66,000	66,000	66,000	66,000
218403 54310	REPAIRS & MAINT - BLDG & GRNDS	52,580	70,000	50,000	55,000
218403 54320	REPAIRS & MAINT - EQUIPMENT	10,699	12,000	12,000	12,000
218403 54420	RENTALS - EQUIPMENT	7,243	9,000	8,000	8,000
218403 55100	BANK SERVICE CHARGES	81	55	55	55
218403 55200	INSURANCE	64,278	59,908	59,908	67,199
218403 55300	COMMUNICATIONS	5,185	8,500	3,000	3,000
218403 55400	ADVERTISING,DUES AND SUBS.	430	600	600	600



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
218403 55760	ELECTION EXPENSE	-	-	-	35,000
218403 55800	TRAVEL	-	400	100	400
218403 55900	EDUCATION AND TRAINING	1,700	2,000	200	2,000
218403 56100	MATERIALS AND SUPPLIES	1,902	16,000	50	3,000
218403 56110	MEDICAL SUPPLIES	-	15,000	500	2,000
218403 56210	GASOLINE AND OIL	4,597	6,000	5,000	6,000
218403 56220	OFFICE SUPPLIES	12,716	25,000	14,000	20,000
218403 56240	COMPUTER SOFTWARE	-	1,000	400	1,000
218403 56320	UNIFORMS	1,080	2,000	1,000	2,000
218403 57300	CAPITAL IMPROVEMENTS	-	-	58,296	-
218403 57400	MACHINERY AND EQUIPMENT	1,302	6,500	6,500	9,000
218403 57500	VEHICLES	26,354	-	-	-
218403 57600	OFFICE EQUIP/FURN AND FIXTURES	21,011	27,000	6,000	27,000
218403 58320	EMS TRAINING GRANT	-	5,000	1,152	5,000
218403 58505	GRNT TO MOSQ CNTRL - RODENT	101,341	138,462	114,673	138,171
218403 58510	GRANT TO ANIMAL CONTROL FUND	700,000	700,000	700,000	700,000
218403 58520	GRANT TO PLANNING & DEVELOPMNT	425,000	400,000	400,000	-
218403 58522	GRANT TO PLANNING - SEWER	75,000	100,000	119,115	200,000
218403 58560	GRANT TO FOOD FOR FAMILIES	45,000	65,000	65,000	70,000
218403 58581	GRANT-GENERAL FUND CORR. MED.	350,000	400,000	400,000	575,000
218403 58584	GRANT TO MEDICAL RESERVE CORP	140,000	150,000	150,000	175,000
218403 58588	TRSF TO HEALTH UNIT CAP FD	-	112,000	100,000	-
218403 58597	GRANT TO PW WASTEWATER FUND	-	-	-	180,000
218403 58611	COOP ENDEAVOR - S.A.N.E.	62,500	50,000	50,000	50,000
218403 58685	TRANSFER TO STATE HEALTH DEPT	315,000	290,000	352,302	335,238
<b>TOTAL HEALTH UNIT FUND</b>		<b>3,204,933</b>	<b>3,532,767</b>	<b>3,497,475</b>	<b>3,620,572</b>
<b>TOTAL HEALTH UNIT FUND:</b>		<b>3,204,933</b>	<b>3,532,767</b>	<b>3,497,475</b>	<b>3,620,572</b>

### MEDICAL RESERVE CORP FUND:

#### MEDICAL RESERVE CORP

219404 51100	FULL TIME EMPLOYEES	83,042	84,819	78,329	86,728
219404 51200	PART - TIME EMPLOYEES	-	-	4,700	7,455
219404 51310	DISASTER OVERTIME	-	-	822	-
219404 52100	RETIREMENT CONTRIBUTIONS	13,079	13,359	12,337	14,527
219404 52200	MEDICARE CONTRIBUTIONS	1,161	1,229	1,180	1,258
219404 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	291	462
219404 52300	GROUP INSURANCE	17,037	17,760	17,084	17,760
219404 52400	UNEMPLOYMENT COMPENSATION	100	100	150	125
219404 52410	WORKERS COMPENSATION	263	426	639	468
219404 52500	FITNESS CENTER CONTRIBUTIONS	110	100	50	240
219404 53020	VOLUNTEER FEES	4,680	10,000	7,500	10,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
219404 53310	NETWORKING/IS SERVICES	1,187	2,510	2,894	-
219404 54100	UTILITIES	1,440	1,500	150	-
219404 54210	JANITORIAL SERVICES	1,844	2,000	500	2,100
219404 54320	REPAIRS & MAINT - EQUIPMENT	422	200	175	3,000
219404 54330	REPAIRS AND MAINT - VEHICLES	632	1,000	1,644	2,500
219404 54410	RENTALS - BUILDING	1,800	2,000	1,350	-
219404 55100	BANK SERVICE CHARGES	1	-	25	-
219404 55200	INSURANCE	2,783	2,000	1,941	2,066
219404 55202	VOLUNTEER INSURANCE	-	800	750	650
219404 55300	TELEPHONE/COMMUNICATIONS	1,553	1,800	150	1,560
219404 55400	ADVERTISING,DUES AND SUBS.	636	700	421	700
219404 55500	PRINTING	1,326	1,500	4,500	3,000
219404 55800	TRAVEL	4,882	5,500	7,400	4,000
219404 55900	EDUCATION AND TRAINING	7,123	6,700	5,500	2,500
219404 56100	MATERIALS AND SUPPLIES	12,911	4,562	2,000	3,000
219404 56210	GASOLINE AND OIL	2,604	2,000	2,500	2,000
219404 56220	OFFICE SUPPLIES	1,700	1,500	700	1,000
219404 56230	POSTAGE	265	500	-	500
219404 57400	MACHINERY AND EQUIPMENT	12,815	3,627	8,000	2,804
219404 57500	VEHICLES	-	-	-	25,000
<b>TOTAL MEDICAL RESERVE CORP</b>		<b>175,398</b>	<b>168,192</b>	<b>163,682</b>	<b>195,403</b>

### OFFICE OF JUVENILE JUSTICE SVC:

#### OJJS ADMINISTRATION

220217 51100	FULL TIME EMPLOYEES	158,161	203,469	216,119	219,763
220217 51200	PART - TIME EMPLOYEES	17,091	23,855	29,806	22,345
220217 51300	OVERTIME	1,140	500	2,557	2,000
220217 51310	DISASTER OVERTIME	-	-	609	-
220217 52100	RETIREMENT CONTRIBUTIONS	25,532	32,047	34,500	36,811
220217 52200	MEDICARE CONTRIBUTIONS	1,826	2,185	3,054	3,187
220217 52210	SOCIAL SECURITY CONTRIBUTIONS	1,074	1,480	1,859	1,386
220217 52300	GROUP INSURANCE	31,509	40,287	40,378	40,480
220217 52400	UNEMPLOYMENT COMPENSATION	325	325	325	300
220217 52410	WORKERS COMPENSATION	1,608	2,011	2,011	2,569
220217 52500	FITNESS CENTER CONTRIBUTIONS	53	60	60	60
220217 53132	EVALUATIONS-PSYCHOLOGICAL	-	-	-	16,000
220217 53160	MEDICAL EXAMS/DRUG SCREENING	720	800	827	900
220217 53161	PRE-EMPLOYMENT PROCESSING	2,613	2,500	1,371	2,500
220217 53190	CONTRACT SERVICES	16,655	28,833	18,828	30,000
220217 53300	INTERGOVERNMENTAL SERVICE CHG	87,392	100,571	100,571	103,648
220217 53310	NETWORKING/IS SERVICES	71,305	80,000	73,595	78,012
220217 54100	UTILITIES	75,831	85,000	68,265	80,000
220217 54310	REPAIRS & MAINT - BLDG & GRNDS	25,416	30,000	23,219	30,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
220217 54320	REPAIRS & MAINT - EQUIPMENT	488	4,000	1,500	4,000
220217 54420	RENTALS - EQUIPMENT	418	500	390	500
220217 55100	BANK SERVICE CHARGES	93	100	-	100
220217 55200	INSURANCE	96,658	106,062	93,750	99,647
220217 55300	COMMUNICATIONS	13,657	11,000	11,536	12,500
220217 55301	PAGERS/CELL PHONES	4,531	4,500	6,000	5,000
220217 55400	ADVERTISING,DUES AND SUBS.	687	750	403	750
220217 55760	ELECTION EXPENSE	-	-	-	35,000
220217 55810	MILEAGE	472	500	469	600
220217 55900	EDUCATION AND TRAINING	1,293	4,000	915	4,000
220217 56113	MED SERV/SUPPLIES - STAFF	-	100	-	100
220217 56220	OFFICE SUPPLIES	18,306	21,000	18,697	20,000
220217 56230	POSTAGE	2,004	1,800	11	1,000
220217 56240	COMPUTER SOFTWARE	-	100	831	2,500
220217 56340	EDUCATIONAL MATERIAL	936	500	898	1,000
220217 57400	MACHINERY AND EQUIPMENT	17,718	18,000	13,800	18,000
220217 57500	VEHICLES	-	-	-	20,000
220217 57600	OFFICE EQUIP/FURN AND FIXTURES	27,240	5,000	2,500	5,000
220217 58301	COMMUNITY RELATIONS/PROMOS	2,394	1,500	3,200	3,500
220217 58501	TRANSFER TO CONSTRUCTION FD	200,000	-	-	-
220217 58509	TRSF TO DRUG COURT FD	21,743	26,500	26,500	-
220217 58512	TRANSFER TO TASC FUND	-	10,765	23,654	13,760
<b>TOTAL OJJS ADMINISTRATION</b>		<b>926,888</b>	<b>850,600</b>	<b>823,008</b>	<b>916,918</b>
<b>PROBATION</b>					
220219 51100	FULL TIME EMPLOYEES	394,966	456,326	429,793	309,692
220219 51200	PART - TIME EMPLOYEES	5,824	19,708	19,708	15,977
220219 51300	OVERTIME	12,723	9,000	11,000	5,000
220219 51310	DISASTER OVERTIME	-	-	856	-
220219 52100	RETIREMENT CONTRIBUTIONS	66,002	71,872	70,235	51,874
220219 52200	MEDICARE CONTRIBUTIONS	5,460	6,903	6,151	4,722
220219 52210	SOCIAL SECURITY CONTRIBUTIONS	361	1,222	2,356	991
220219 52300	GROUP INSURANCE	104,610	124,662	117,423	79,180
220219 52400	UNEMPLOYMENT COMPENSATION	613	750	775	475
220219 52410	WORKERS COMPENSATION	8,868	7,749	7,749	4,921
220219 52500	FITNESS CENTER CONTRIBUTIONS	390	700	330	240
220219 53100	PROFESSIONAL SERVICES	2,200	5,000	4,300	1,000
220219 53132	EVALUATIONS-PSYCHOLOGICAL	-	2,000	-	2,000
220219 53160	MEDICAL EXAMS/DRUG SCREENING	51	300	-	300
220219 55301	PAGERS/CELL PHONES	6,714	6,500	5,880	4,000
220219 55302	RADIO	474	1,000	500	1,000
220219 55800	TRAVEL	565	750	1,212	900
220219 55810	MILEAGE	194	200	-	200
220219 55900	EDUCATION AND TRAINING	375	4,000	2,317	3,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
220219	55902	REHAB PROGRAMS	44	-	-	-
220219	55903	DIVERSION PROGRAMS	380	1,000	432	1,000
220219	56220	OFFICE SUPPLIES	1,553	3,000	2,115	3,000
220219	56340	EDUCATIONAL MATERIALS	1,850	400	193	250
220219	57400	MACHINERY AND EQUIPMENT	404	5,000	4,500	5,000
220219	57409	SECURITY EQUIPMENT	154	250	100	250
220219	57600	OFFICE EQUIP/FURN AND FIXTURES	151	1,000	-	1,000
<b>TOTAL PROBATION</b>			<b>614,924</b>	<b>729,292</b>	<b>687,925</b>	<b>495,972</b>
<b>MULTI-AGENCY RESOURCE CENTER</b>						
220220	51100	FULL TIME EMPLOYEES	-	-	-	237,719
220220	51200	PART - TIME EMPLOYEES	-	-	-	8,378
220220	51300	OVERTIME	-	-	-	11,815
220220	52100	RETIREMENT CONTRIBUTIONS	-	-	-	42,449
220220	52200	MEDICARE CONTRIBUTIONS	-	-	-	3,675
220220	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	520
220220	52300	GROUP INSURANCE	-	-	-	70,552
220220	52400	UNEMPLOYMENT COMPENSATION	-	-	-	425
220220	52410	WORKERS COMPENSATION	-	-	-	4,921
220220	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	240
220220	53100	PROFESSIONAL SERVICES	-	-	-	6,020
220220	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	200
220220	55301	PAGERS/CELL PHONES	-	-	-	3,600
220220	55402	PROFESSIONAL DUES/LICENSES	-	-	-	250
220220	55800	TRAVEL	-	-	-	300
220220	55900	EDUCATION AND TRAINING	-	-	-	3,000
220220	56220	OFFICE SUPPLIES	-	-	-	3,000
220220	56340	BOOKS AND PERIODICALS	-	-	-	300
220220	57400	MACHINERY AND EQUIPMENT	-	-	-	6,000
220220	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,000
220220	58301	COMMUNITY RELATIONS/PROMOTIONS	-	-	-	1,000
<b>TOTAL MULTI-AGENCY RESOURCE CENTER</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>405,364</b>
<b>DETENTION SERVICES</b>						
220221	51100	FULL TIME EMPLOYEES	665,539	797,899	761,200	861,175
220221	51200	PART - TIME EMPLOYEES	55,160	62,400	70,860	75,000
220221	51300	OVERTIME	68,268	77,755	74,690	77,755
220221	51310	DISASTER OVERTIME	2,123	-	1,257	-
220221	52100	RETIREMENT CONTRIBUTIONS	118,192	125,670	133,580	144,247
220221	52200	MEDICARE CONTRIBUTIONS	10,766	12,475	12,500	12,487
220221	52210	SOCIAL SECURITY CONTRIBUTIONS	3,617	3,869	5,440	6,812
220221	52300	GROUP INSURANCE	209,545	239,760	204,000	250,964
220221	52400	UNEMPLOYMENT COMPENSATION	1,625	1,625	1,625	1,675

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
220221	52410	WORKERS COMPENSATION	92,039	83,189	83,189	98,994
220221	52500	FITNESS CENTER CONTRIBUTIONS	500	600	770	600
220221	53100	PROFESSIONAL SERVICES	-	2,000	1,798	10,000
220221	53160	MEDICAL EXAMS/DRUG SCREENING	234	1,000	360	1,000
220221	53162	DRUG SCREENS - JUVENILES	1,435	1,500	1,400	1,500
220221	53173	MEDICAL TREATMENT - JUVENILES	31,712	30,550	30,550	30,550
220221	53190	CONTRACT SERVICES	5,453	5,000	3,210	5,000
220221	54310	REPAIRS & MAINT - BLDG & GRNDS	21,513	23,000	22,520	23,650
220221	54320	REPAIRS & MAINT - EQUIPMENT	22,413	20,000	19,700	21,000
220221	54420	RENTALS - EQUIPMENT	4,759	4,700	4,360	4,900
220221	55300	COMMUNICATIONS	-	500	-	500
220221	55301	PAGERS/CELL PHONES	5,322	6,300	5,030	6,300
220221	55810	MILEAGE	-	100	-	100
220221	55900	EDUCATION AND TRAINING	3,920	7,000	2,870	7,000
220221	56100	GENERAL SUPPLIES	21,360	20,000	19,720	21,000
220221	561007	SUPPLIES - FOOD SERVICE	8,937	10,000	7,230	10,000
220221	56240	COMPUTER SOFTWARE	-	500	-	500
220221	56300	FOOD	89,766	85,000	90,360	94,880
220221	56321	CLOTHING	12,769	15,000	10,670	15,000
220221	56340	EDUCATIONAL MATERIALS	308	600	-	600
220221	57300	CAPITAL IMPROVEMENTS	15,271	15,000	-	10,000
220221	57400	MACHINERY AND EQUIPMENT	19,886	18,000	10,090	18,000
220221	57600	OFFICE EQUIP/FURN AND FIXTURES	290	2,000	-	2,000
220221	58903	ZERO TOLERANCE	-	9,500	-	9,500
<b>TOTAL DETENTION SERVICES</b>			<b>1,492,721</b>	<b>1,682,492</b>	<b>1,578,979</b>	<b>1,822,689</b>

### OJJS PROGRAMS

220222	51100	FULL TIME EMPLOYEES	353,667	436,600	443,000	414,202
220222	51200	PART - TIME EMPLOYEES	11,471	5,000	3,772	10,889
220222	51300	OVERTIME	6,327	2,500	3,350	3,800
220222	51310	DISASTER OVERTIME	-	-	35	-
220222	52100	RETIREMENT CONTRIBUTIONS	53,644	63,908	63,995	63,979
220222	52200	MEDICARE CONTRIBUTIONS	4,051	5,885	4,797	5,451
220222	52210	SOCIAL SECURITY CONTRIBUTIONS	733	518	357	675
220222	52300	GROUP INSURANCE	74,576	91,020	84,403	94,412
220222	52400	UNEMPLOYMENT COMPENSATION	563	514	476	446
220222	52410	WORKERS COMPENSATION	5,725	8,675	8,413	9,254
220222	52500	FITNESS CENTER CONTRIBUTIONS	258	220	224	310
220222	53100	PROFESSIONAL SERVICES	53,087	122,350	191,397	161,649
220222	53132	EVALUATIONS-PSYCHOLOGICAL	2,179	5,500	1,250	1,000
220222	53135	CONTRACT - ETC COUNSELING	13,380	24,624	19,500	28,540
220222	53160	MEDICAL EXAMS/DRUG SCREENING	186	1,000	1,000	1,000
220222	53198	ASSESSMENTS - SWDLEPC	14,597	14,597	14,597	14,597
220222	55301	PAGERS/CELL PHONES	6,623	6,400	5,882	6,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
220222 55302	RADIO COMMUNICATIONS	72	100	-	-
220222 55402	PROFESSIONAL DUES/LICENSES	200	500	15	200
220222 55715	JSA-ETC-SHELTER CARE	633,379	647,060	655,611	655,611
220222 55800	TRAVEL	19,952	5,512	2,091	5,000
220222 55810	MILEAGE	2,045	2,500	3,479	1,500
220222 55900	EDUCATION AND TRAINING	16,459	6,100	16,605	16,096
220222 56100	MATERIALS AND SUPPLIES	8,174	14,967	7,822	8,500
220222 56101	SUPPLIES	64	100	33	-
220222 56220	OFFICE SUPPLIES	-	-	604	-
220222 56340	BOOKS AND PERIODICALS	483	500	193	500
220222 57400	MACHINERY AND EQUIPMENT	4,879	10,684	7,090	-
220222 57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	-	500
220222 58301	COMMUNITY RELATIONS/PROMOTIONS	308	1,500	500	1,000
220222 58582	TRANSFER TO TASC FUND	23,878	-	-	-
220222 58605	GRANT TO FAMILY COURT-TEEN CRT	20,000	20,000	20,000	20,000
<b>TOTAL OJJS PROGRAMS</b>		<b>1,330,959</b>	<b>1,499,334</b>	<b>1,560,491</b>	<b>1,525,111</b>
<b>TOTAL OFFICE OF JUVENILE JUSTICE SVC:</b>		<b>4,365,493</b>	<b>4,761,718</b>	<b>4,650,403</b>	<b>5,166,054</b>

### MOSQUITO CONTROL FUND:

#### MOSQUITO CONT GENERAL OFFICE

228405 51100	FULL TIME EMPLOYEES	234,376	253,084	260,000	295,234
228405 51200	PART - TIME EMPLOYEES	246	-	246	-
228405 51300	OVERTIME	5,554	11,000	4,880	10,000
228405 52100	RETIREMENT CONTRIBUTIONS	37,789	41,650	43,054	51,130
228405 52200	MEDICARE CONTRIBUTIONS	3,160	4,000	3,843	4,426
228405 52210	SOCIAL SECURITY CONTRIBUTIONS	15	-	15	-
228405 52300	GROUP INSURANCE	38,090	45,000	49,140	50,400
228405 52400	UNEMPLOYMENT COMPENSATION	400	250	250	300
228405 52410	WORKERS COMPENSATION	8,057	13,599	14,060	12,918
228405 52500	FITNESS CENTER CONTRIBUTIONS	290	360	420	480
228405 52601	UNIFORM ALLOWANCE	3,599	4,000	1,905	4,000
228405 53100	PROFESSIONAL SERVICES	1,350	-	450	-
228405 53160	MEDICAL EXAMS/DRUG SCREENING	2,430	4,000	2,600	3,500
228405 53190	CONTRACT SERVICES	1,800	8,300	6,528	8,000
228405 53300	INTERGOVERNMENTAL SERVICE CHG	63,197	72,656	72,656	74,897
228405 53310	NETWORKING/IS SERVICES	16,790	12,603	12,603	14,689
228405 53319	GIS SERVICES	7,686	12,773	12,773	18,415
228405 54100	UTILITIES	18,952	25,000	17,240	25,000
228405 54310	REPAIRS & MAINT - BLDG & GRNDS	19,792	25,000	20,000	25,000
228405 54320	REPAIRS & MAINT - EQUIPMENT	3,749	5,000	8,500	6,000
228405 54330	REPAIRS AND MAINT - VEHICLES	1,358	2,500	1,000	2,500

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
228405 55100	BANK SERVICE CHARGES	71	200	100	200
228405 55200	INSURANCE	59,480	63,017	61,361	60,705
228405 55300	COMMUNICATIONS	16,443	18,000	22,000	22,000
228405 55302	RADIO	4,725	5,500	5,000	5,500
228405 55400	ADVERTISING,DUES AND SUBS.	729	3,500	1,500	3,000
228405 55500	PRINTING	-	300	20	300
228405 55800	TRAVEL	7,119	8,000	8,500	12,000
228405 55900	EDUCATION AND TRAINING	5,346	8,000	6,000	8,000
228405 55905	PUBLIC EDUCATION	816	1,500	1,500	2,500
228405 56210	GASOLINE AND OIL	7,063	7,000	7,500	8,500
228405 56220	OFFICE SUPPLIES	5,290	5,000	5,000	5,500
228405 56230	POSTAGE	411	800	650	800
228405 56240	COMPUTER SOFTWARE	-	1,500	400	1,200
228405 56250	TOOLS	-	1,500	1,000	1,500
228405 56330	SAFETY APPAREL	2,750	4,500	3,500	4,500
228405 57300	CAPITAL IMPROVEMENTS	152,559	18,750	70,343	100,000
228405 57400	MACHINERY AND EQUIPMENT	2,846	-	1,137	1,500
228405 57500	VEHICLES	(16,389)	20,000	20,221	75,000
228405 57600	OFFICE EQUIP/FURN AND FIXTURES	433	5,500	13,000	10,000
<b>TOTAL MOSQUITO CONT GENERAL OFFICE</b>		<b>718,371</b>	<b>713,342</b>	<b>760,895</b>	<b>929,594</b>

### SURVEILLANCE AND RESEARCH

228407 51100	FULL TIME EMPLOYEES	164,521	181,760	144,755	155,113
228407 51200	PART - TIME EMPLOYEES	9,424	24,000	12,300	20,000
228407 51300	OVERTIME	3,243	8,000	2,722	8,000
228407 52100	RETIREMENT CONTRIBUTIONS	26,422	29,890	23,210	27,325
228407 52200	MEDICARE CONTRIBUTIONS	2,471	2,755	2,264	2,370
228407 52210	SOCIAL SECURITY CONTRIBUTIONS	585	1,510	937	1,240
228407 52300	GROUP INSURANCE	40,916	53,400	40,000	45,000
228407 52400	UNEMPLOYMENT COMPENSATION	425	400	400	350
228407 52410	WORKERS COMPENSATION	8,843	12,204	12,204	11,593
228407 52500	FITNESS CENTER CONTRIBUTIONS	280	360	180	240
228407 52601	UNIFORM ALLOWANCE	-	-	1,500	-
228407 53190	CONTRACT SERVICES	2,825	4,000	2,000	3,000
228407 54320	REPAIRS & MAINT - EQUIPMENT	6,029	6,500	3,100	6,500
228407 56100	MATERIALS AND SUPPLIES	6,874	9,500	9,500	9,500
228407 56210	GASOLINE AND OIL	27,330	25,000	28,500	30,000
228407 57400	MACHINERY AND EQUIPMENT	(1,559)	115,470	110,000	30,000
228407 57500	VEHICLES	-	38,000	40,442	-
228407 58615	GRANT - LMCA	3,000	3,000	-	3,000
<b>TOTAL SURVEILLANCE AND RESEARCH</b>		<b>301,628</b>	<b>515,749</b>	<b>434,014</b>	<b>353,231</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>CONTROL &amp; REDUCTION</b>						
228409	51100	FULL TIME EMPLOYEES	129,290	142,100	138,430	151,501
228409	51200	PART - TIME EMPLOYEES	94,603	139,000	112,000	140,000
228409	51300	OVERTIME	6,020	11,000	6,000	11,000
228409	52100	RETIREMENT CONTRIBUTIONS	21,311	24,100	23,054	27,220
228409	52200	MEDICARE CONTRIBUTIONS	3,240	4,250	3,718	4,390
228409	52210	SOCIAL SECURITY CONTRIBUTIONS	5,865	8,618	7,500	8,618
228409	52300	GROUP INSURANCE	34,502	44,642	44,725	45,000
228409	52400	UNEMPLOYMENT COMPENSATION	1,150	1,150	1,150	1,100
228409	52410	WORKERS COMPENSATION	21,356	24,829	24,829	23,586
228409	52500	FITNESS CENTER CONTRIBUTIONS	190	240	220	240
228409	53160	MEDICAL EXAMS/DRUG SCREENING	38	-	38	-
228409	54320	REPAIRS & MAINT - EQUIPMENT	66,438	100,000	113,000	100,000
228409	55200	INSURANCE	28,409	30,000	24,256	30,000
228409	55900	EDUCATION AND TRAINING	250	-	-	-
228409	56151	CHEMICALS & SUPPLIES	1,295,593	1,550,000	1,026,000	1,500,000
228409	56210	GASOLINE AND OIL	63,702	65,000	60,000	65,000
228409	56250	TOOLS	6,011	5,000	5,000	5,000
228409	57400	MACHINERY AND EQUIPMENT	50,093	140,000	95,000	50,000
228409	57500	VEHICLES	31,216	35,000	34,688	40,000
<b>TOTAL CONTROL &amp; REDUCTION</b>		<b>1,859,278</b>	<b>2,324,929</b>	<b>1,719,608</b>	<b>2,202,655</b>	
<b>RODENT CONTROL</b>						
228411	51100	FULL TIME EMPLOYEES	46,132	52,158	42,700	51,703
228411	51300	OVERTIME	1,436	3,000	900	3,000
228411	52100	RETIREMENT CONTRIBUTIONS	7,492	8,690	6,860	9,165
228411	52200	MEDICARE CONTRIBUTIONS	690	850	632	800
228411	52300	GROUP INSURANCE	8,381	8,900	8,000	8,900
228411	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
228411	52410	WORKERS COMPENSATION	4,600	4,951	4,951	4,703
228411	52500	FITNESS CENTER CONTRIBUTIONS	-	120	-	120
228411	54320	REPAIRS & MAINT - EQUIPMENT	-	300	300	300
228411	54330	REPAIRS AND MAINT - VEHICLES	129	1,500	450	1,500
228411	55200	INSURANCE	3,500	4,500	4,500	4,500
228411	55300	COMMUNICATIONS	21	3,000	-	-
228411	55400	ADVERTISING,DUES AND SUBS.	-	200	50	200
228411	55800	TRAVEL	173	1,000	700	2,000
228411	55900	EDUCATION AND TRAINING	125	400	200	400
228411	55905	PUBLIC EDUCATION	-	300	150	300
228411	56100	MATERIALS AND SUPPLIES	-	400	400	400
228411	56151	CHEMICALS & SUPPLIES	18,769	36,000	30,000	36,000
228411	56210	GASOLINE AND OIL	4,466	4,000	4,000	4,500
228411	56220	OFFICE SUPPLIES	574	1,000	1,020	1,000



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
228411	56250	TOOLS	-	200	200	200
228411	56330	SAFETY APPAREL	52	300	300	300
228411	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	2,800	1,500
<b>TOTAL RODENT CONTROL</b>			<b>96,640</b>	<b>131,869</b>	<b>109,213</b>	<b>131,591</b>
<b>TOTAL MOSQUITO CONTROL FUND:</b>			<b>2,975,916</b>	<b>3,685,889</b>	<b>3,023,730</b>	<b>3,617,071</b>

### ANIMAL SERVICES FUND:

ANIMAL SERVICES FUND						
230423	51100	FULL TIME EMPLOYEES	815,701	923,470	856,000	933,443
230423	51200	PART - TIME EMPLOYEES	2,579	6,500	13,500	10,000
230423	51300	OVERTIME	29,642	20,000	29,000	20,000
230423	51310	DISASTER OVERTIME	444	-	5,513	-
230423	52100	RETIREMENT CONTRIBUTIONS	129,496	148,600	140,260	159,700
230423	52200	MEDICARE CONTRIBUTIONS	12,185	13,775	13,110	13,970
230423	52210	SOCIAL SECURITY CONTRIBUTIONS	160	620	1,000	620
230423	52300	GROUP INSURANCE	224,510	286,000	239,000	286,000
230423	52400	UNEMPLOYMENT COMPENSATION	1,750	1,575	1,575	1,600
230423	52410	WORKERS COMPENSATION	84,241	122,883	122,883	117,775
230423	52500	FITNESS CENTER CONTRIBUTIONS	1,288	1,500	1,500	1,500
230423	53100	PROFESSIONAL SERVICES	8,607	10,000	11,000	10,000
230423	53160	MEDICAL EXAMS/DRUG SCREENING	3,070	3,500	1,200	2,000
230423	53190	CONTRACT SERVICES	20,639	16,000	23,000	16,000
230423	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	53,515
230423	53310	NETWORKING/IS SERVICES	28,697	30,270	30,270	28,758
230423	54100	UTILITIES	73,867	90,000	83,000	78,000
230423	54210	JANITORIAL SERVICES/SUPPLIES	8,102	10,000	10,000	10,000
230423	54310	REPAIRS & MAINT - BLDG & GRNDS	21,180	20,000	20,000	20,000
230423	54320	REPAIRS & MAINT - EQUIPMENT	1,316	8,000	8,000	8,000
230423	54330	REPAIRS AND MAINT - VEHICLES	17,612	20,000	20,000	20,000
230423	54420	RENTALS - EQUIPMENT	1,420	1,100	1,100	1,100
230423	55100	BANK SERVICE CHARGES	1,241	1,200	1,200	1,200
230423	55200	INSURANCE	46,542	43,152	43,152	47,485
230423	55300	COMMUNICATIONS	34,132	40,000	35,000	40,000
230423	55302	RADIO COMMUNICATIONS	1,884	3,000	3,000	3,000
230423	55400	ADVERTISING,DUES AND SUBS.	11,601	5,000	5,000	5,000
230423	55500	PRINTING	6,117	7,000	7,000	7,000
230423	55800	TRAVEL	5,541	12,000	16,000	16,000
230423	55900	EDUCATION AND TRAINING	3,997	10,000	6,000	6,000
230423	56100	MATERIALS AND SUPPLIES	24,777	25,000	25,000	25,000
230423	56113	MED SERV/SUPPLIES - STAFF	1,686	4,500	2,500	4,500
230423	56114	LIVESTOCK COST	-	-	-	20,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
230423	56116	ANIMAL FOOD/SUPPLIES	21,903	18,000	25,500	18,000
230423	56151	CHEMICALS & SUPPLIES	22,886	20,000	22,000	23,000
230423	56210	GASOLINE, OIL, LUBRICANTS	75,176	70,000	69,000	70,000
230423	56220	OFFICE SUPPLIES	19,356	18,000	18,000	18,000
230423	56230	POSTAGE	1,928	2,000	2,200	2,200
230423	56240	COMPUTER SOFTWARE	6,975	8,200	7,000	13,200
230423	56250	TOOLS AND EQUIP ACCESSORIES	14,901	9,000	5,000	7,000
230423	56320	UNIFORMS	3,420	8,000	5,000	8,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	4,207	5,000	5,000	5,000
230423	56340	BOOKS AND PERIODICALS	-	500	100	500
230423	57400	MACHINERY AND EQUIPMENT	5,193	20,000	140,000	20,000
230423	57500	VEHICLES	58,446	51,000	49,602	58,000
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	1,456	7,500	16,500	25,000
230423	58305	SAFETY GRANT EXP	10,689	55,000	9,500	35,000
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	10,400	50,000	29,500	50,000
230423	58313	DONATION EXPENDITURES	188	-	3,500	-
230423	58901	REFUNDS - POUND COLLECTIONS	12	-	-	-
230423	58902	REFUNDS - VACINATIONS	50	-	-	-
230423	58907	PERMITS AND LICENSES	1,846	2,000	2,000	2,000
<b>TOTAL ANIMAL SERVICES FUND</b>			<b>1,883,054</b>	<b>2,228,845</b>	<b>2,184,165</b>	<b>2,322,066</b>
<b>ADOPTION SERVICES</b>						
230424	53175	VET FEES - HEALTH CHECK	57,037	58,905	57,815	58,905
230424	53176	VET SPAY/NEUTER FEES	150	1,000	1,000	1,000
230424	56114	MED SERV/SUPPLIES - ANIMALS	53,327	45,000	50,000	50,000
<b>TOTAL ADOPTION SERVICES</b>			<b>110,514</b>	<b>104,905</b>	<b>108,815</b>	<b>109,905</b>
<b>CAPITAL IMPROVEMENTS</b>						
230426	57300	CAPITAL IMPROVEMENTS	8,948	400,000	39,000	467,630
<b>TOTAL CAPITAL IMPROVEMENTS</b>			<b>8,948</b>	<b>400,000</b>	<b>39,000</b>	<b>467,630</b>
<b>TOTAL ANIMAL SERVICES FUND:</b>			<b>2,002,515</b>	<b>2,733,750</b>	<b>2,331,980</b>	<b>2,899,601</b>

### PARISH PARKS FUND:

#### PARISH PARKS FUND

232501	51100	FULL TIME EMPLOYEES	246,117	208,000	213,000	240,000
232501	51200	PART - TIME EMPLOYEES	85	-	-	-
232501	51300	OVERTIME	19,225	10,000	15,000	10,000
232501	51310	DISASTER OVERTIME	547	-	189	-
232501	52100	RETIREMENT CONTRIBUTIONS	41,878	34,500	36,000	41,500
232501	52200	MEDICARE CONTRIBUTIONS	3,770	3,161	3,300	3,600

## Calcasieu Parish Police Jury

### 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
232501	52210	SOCIAL SECURITY CONTRIBUTIONS	5	-	-	-
232501	52300	GROUP INSURANCE	67,698	53,780	56,500	63,000
232501	52400	UNEMPLOYMENT COMPENSATION	550	350	350	350
232501	52410	WORKERS COMPENSATION	14,658	28,534	28,534	21,827
232501	52500	FITNESS CENTER CONTRIBUTIONS	-	150	-	150
232501	53009	CONTRACT LABOR	2,195	2,400	2,600	3,000
232501	53160	MEDICAL EXAMS/DRUG SCREENING	224	400	-	400
232501	53190	CONTRACT SERVICES	38,834	70,000	55,000	75,000
232501	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	25,396
232501	53310	NETWORKING/IS SERVICES	215	89	89	108
232501	54100	UTILITIES	96,008	120,000	100,000	120,000
232501	54310	REPAIRS & MAINT - BLDG & GRNDS	51,455	40,000	35,000	40,000
232501	54320	REPAIRS & MAINT - EQUIPMENT	1,441	2,000	2,000	2,000
232501	54330	REPAIRS AND MAINT - VEHICLES	8,774	5,000	5,000	5,000
232501	54331	TIRES AND TUBES	-	500	-	-
232501	54410	LAND LEASE	210	160	210	250
232501	54420	RENTALS - EQUIPMENT	1,476	1,000	1,500	1,500
232501	55100	BANK SERVICE CHARGES	1,282	1,000	1,300	1,300
232501	55200	INSURANCE	36,729	32,905	36,729	41,045
232501	55300	TELEPHONE/COMMUNICATIONS	8,919	9,000	9,000	9,000
232501	55302	RADIO COMMUNICATIONS	-	500	-	500
232501	55400	ADVERTISING,DUES AND SUBS.	51	250	300	300
232501	55500	PRINTING	1,111	1,000	500	10,000
232501	55800	TRAVEL	-	1,000	-	-
232501	55810	MILEAGE	3,659	2,500	3,800	3,800
232501	55900	EDUCATION AND TRAINING	265	1,000	500	3,500
232501	56100	MATERIALS AND SUPPLIES	6,899	10,000	8,000	10,000
232501	56210	GASOLINE, OIL, LUBRICANTS	17,340	18,000	17,500	18,000
232501	56220	OFFICE SUPPLIES	655	1,000	1,000	1,000
232501	56240	COMPUTER SOFTWARE	-	500	12,285	500
232501	56250	TOOLS AND EQUIP ACCESSORIES	2,912	2,000	2,000	2,000
232501	56320	UNIFORMS	2,349	3,500	3,000	3,500
232501	56330	SAFETY APPAREL	1,082	2,000	500	2,000
232501	57300	CAPITAL IMPROVEMENTS	24,675	-	10,000	20,000
232501	57400	MACHINERY AND EQUIPMENT	8,286	15,000	17,000	18,500
232501	57500	VEHICLES	30,479	-	-	25,000
232501	57600	OFFICE EQUIP/FURN AND FIXTURES	944	500	1,200	500
232501	58304	HOTEL MOTEL TAX	10,126	10,500	10,500	10,500
<b>TOTAL PARISH PARKS FUND</b>			<b>753,128</b>	<b>692,179</b>	<b>689,386</b>	<b>834,026</b>

#### PRIEN LAKE PARK

232502	53190	CONTRACT SERVICES	160,702	200,000	200,000	200,000
232502	54100	UTILITIES	38,955	53,000	45,000	50,000
232502	54310	REPAIRS & MAINT - BLDG & GRNDS	10,948	20,000	15,000	20,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
232502 54320	REPAIRS & MAINT - EQUIPMENT	1,284	1,000	1,000	1,000
232502 54330	REPAIRS AND MAINT - VEHICLES	3	-	-	-
232502 54420	RENTALS - EQUIPMENT	2,399	3,000	5,000	3,500
232502 55200	INSURANCE	11,397	26,003	11,397	13,134
232502 55300	TELEPHONE/COMMUNICATIONS	4,367	4,600	5,200	5,200
232502 56100	MATERIALS AND SUPPLIES	13,275	18,000	14,000	14,000
232502 56220	OFFICE SUPPLIES	213	-	250	250
232502 56250	TOOLS	66	-	-	-
232502 57300	CAPITAL IMPROVEMENTS	-	-	5,000	10,000
232502 57400	MACHINERY AND EQUIPMENT	3,035	2,500	-	2,500
232502 57600	OFFICE EQUIP/FURN AND FIXTURES	377	500	-	500
<b>TOTAL PRIEN LAKE PARK</b>		<b>247,022</b>	<b>328,603</b>	<b>301,847</b>	<b>320,084</b>
<b>TOTAL PARISH PARKS FUND:</b>		<b>1,000,150</b>	<b>1,020,782</b>	<b>991,233</b>	<b>1,154,110</b>

### PLANNING AND DEVELOPMENT FUND:

#### PLANNING

234603 51100	FULL TIME EMPLOYEES	461,524	405,863	391,237	296,473
234603 51200	PART - TIME EMPLOYEES	4,320	4,800	1,718	6,600
234603 51260	PER DIEM - BOARD MEMBERS	20,880	23,760	17,640	23,760
234603 51300	OVERTIME	342	500	-	500
234603 51310	DISASTER OVERTIME	-	-	905	-
234603 52100	RETIREMENT CONTRIBUTIONS	72,165	60,773	61,554	49,659
234603 52200	MEDICARE CONTRIBUTIONS	6,057	5,595	5,009	4,299
234603 52210	SOCIAL SECURITY CONTRIBUTIONS	1,551	1,771	743	1,882
234603 52300	GROUP INSURANCE	84,833	83,040	79,177	71,690
234603 52400	UNEMPLOYMENT COMPENSATION	525	525	525	425
234603 52410	WORKERS COMPENSATION	3,919	3,944	3,944	4,339
234603 52500	FITNESS CENTER CONTRIBUTIONS	550	600	315	240
234603 53009	CONTRACT LABOR	-	500	-	500
234603 53100	PROFESSIONAL SERVICES	286	12,500	3,276	5,000
234603 53141	TRANSPORTATION CONSULTING SVCS	8,560	10,800	10,300	10,800
234603 53160	MEDICAL EXAMS/DRUG SCREENING	206	300	1,000	600
234603 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	52,156
234603 53310	NETWORKING/IS SERVICES	125,168	118,401	118,401	126,325
234603 53319	GIS SERVICES	155,312	80,952	80,952	56,845
234603 54320	REPAIRS & MAINT - EQUIPMENT	26,689	18,114	7,000	16,266
234603 54330	REPAIRS AND MAINT - VEHICLES	9,548	9,450	7,600	9,450
234603 55100	BANK SERVICE CHARGES	1,696	1,800	1,430	1,800
234603 55200	INSURANCE	23,641	18,500	22,928	22,928
234603 55300	COMMUNICATIONS	26,740	27,663	25,073	24,965
234603 55400	ADVERTISING,DUES AND SUBS.	12,288	15,252	14,000	13,980

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
234603	55500	PRINTING	5,770	7,000	3,000	4,500
234603	55800	TRAVEL	1,896	5,000	1,300	2,500
234603	55900	EDUCATION AND TRAINING	17,788	22,235	8,000	15,200
234603	56100	SIGN ENFORCEMENT SUPPLIES	616	330	200	200
234603	56210	GASOLINE AND OIL	56,978	53,760	51,000	53,760
234603	56220	OFFICE SUPPLIES	25,467	26,520	25,000	26,670
234603	56230	POSTAGE	10,978	13,380	17,000	13,380
234603	56240	COMPUTER SOFTWARE	613	625	613	-
234603	56310	MEETING EXPENSE	600	100	160	100
234603	56320	UNIFORMS	7,156	7,320	7,100	10,953
234603	56340	BOOKS AND PERIODICALS	2,459	1,680	1,500	4,650
234603	57400	MACHINERY AND EQUIPMENT	641	20,495	11,000	14,150
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	8,835	13,000
234603	58508	TRSF TO MITIGATION FUND	-	-	14,009	14,000
234603	58911	REFUNDS	1,600	1,750	1,200	1,750
234603	58952	TRSF TO CIAP FUND - CZM MATCH	-	-	18,457	18,500
<b>TOTAL PLANNING</b>			<b>1,179,363</b>	<b>1,066,598</b>	<b>1,023,101</b>	<b>994,795</b>
<b>PROPERTY DEVELOPMENT</b>						
234605	51100	FULL TIME EMPLOYEES	911,207	881,174	844,884	940,040
234605	51200	PART - TIME EMPLOYEES	-	1,800	-	-
234605	51300	OVERTIME	91	-	-	-
234605	51310	DISASTER OVERTIME	-	-	1,531	-
234605	52100	RETIREMENT CONTRIBUTIONS	143,530	138,786	143,336	157,454
234605	52200	MEDICARE CONTRIBUTIONS	12,919	12,777	12,858	13,340
234605	52210	SOCIAL SECURITY CONTRIBUTIONS	-	112	-	-
234605	52300	GROUP INSURANCE	209,487	222,758	220,904	215,738
234605	52400	UNEMPLOYMENT COMPENSATION	1,225	1,220	1,220	1,236
234605	52410	WORKERS COMPENSATION	4,495	8,124	8,124	8,124
234605	52500	FITNESS CENTER CONTRIBUTIONS	1,010	720	1,320	1,800
234605	53195	TITLE RESEARCH/CURATOR	-	500	-	500
234605	55200	INSURANCE	6,200	6,200	6,200	6,200
234605	55900	EDUCATION AND TRAINING	50	-	-	-
234605	56340	BOOKS AND PERIODICALS	-	500	-	500
234605	57500	VEHICLES	-	-	-	50,000
234605	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	-	500
234605	58911	REFUNDS	3,200	500	-	500
<b>TOTAL PROPERTY DEVELOPMENT</b>			<b>1,293,415</b>	<b>1,275,671</b>	<b>1,240,377</b>	<b>1,395,933</b>
<b>COMPREHENSIVE PLANNING</b>						
234606	53100	PROFESSIONAL SERVICES	43,499	-	-	-
234606	55500	PRINTING	2,217	-	-	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
234606 56310	MEETING EXPENSE	32	-	-	-
<b>TOTAL COMPREHENSIVE PLANNING</b>		<b>45,748</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ADJUDICATED PROPERTY</b>					
234607 51100	FULL TIME EMPLOYEES	69,027	70,535	70,535	72,122
234607 52100	RETIREMENT CONTRIBUTIONS	10,872	11,109	11,109	12,080
234607 52200	MEDICARE CONTRIBUTIONS	997	1,023	1,023	1,046
234607 52300	GROUP INSURANCE	9,184	9,732	9,732	9,732
234607 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
234607 52410	WORKERS COMPENSATION	507	737	737	810
234607 52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	240
234607 53100	PROFESSIONAL SERVICES	861	1,200	-	1,200
234607 53102	APPRAISER FEES	2,500	-	-	-
234607 53310	NETWORKING/IS SERVICES	-	42,575	42,575	-
234607 53319	GIS SERVICES	-	-	-	18,415
234607 55200	INSURANCE	-	4,736	-	3,000
234607 55400	ADVERTISING,DUES AND SUBS.	2,528	3,200	2,600	3,200
234607 58901	REFUNDS	-	-	250	-
<b>TOTAL ADJUDICATED PROPERTY</b>		<b>96,526</b>	<b>145,137</b>	<b>138,611</b>	<b>121,895</b>
<b>SEWER COMPLIANCE</b>					
234608 51100	FULL TIME EMPLOYEES	-	68,914	145,702	172,129
234608 51200	PART - TIME EMPLOYEES	-	-	-	21,389
234608 52100	RETIREMENT CONTRIBUTIONS	-	10,853	19,879	28,834
234608 52200	MEDICARE CONTRIBUTIONS	-	999	1,830	2,786
234608 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	1,326
234608 52300	GROUP INSURANCE	-	915	24,077	35,401
234608 52400	UNEMPLOYMENT COMPENSATION	75	80	80	189
234608 52410	WORKERS COMPENSATION	-	-	90	-
234608 53319	GIS SERVICES	-	-	17,030	36,830
234608 54330	REPAIRS AND MAINT - VEHICLES	-	2,642	2,106	2,642
234608 55300	TELEPHONE/COMMUNICATIONS	-	-	5,860	8,820
234608 55500	PRINTING	3,864	-	1,440	-
234608 55800	TRAVEL	669	-	-	-
234608 55900	EDUCATION AND TRAINING	-	850	-	4,000
234608 56100	MATERIALS AND SUPPLIES	554	1,500	100	939
234608 56210	GASOLINE AND OIL	-	7,928	11,442	7,928
234608 56220	OFFICE SUPPLIES	6,234	7,940	6,100	11,100
234608 56230	POSTAGE	-	-	2,770	-
234608 56320	UNIFORMS	-	2,880	75	-
234608 57400	MACHINERY AND EQUIPMENT	-	2,106	2,000	2,106
234608 58848	LOW INCOME SEWER ASSISTANCE	-	50,000	7,225	12,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
234608 58849	LOW INCOME SEWER REIMBURSEMNT	-	-	2,951	-
<b>TOTAL SEWER COMPLIANCE</b>		<b>11,395</b>	<b>157,607</b>	<b>250,757</b>	<b>348,419</b>
<b>TOTAL PLANNING AND DEVELOPMENT FUND:</b>		<b>2,626,447</b>	<b>2,645,013</b>	<b>2,652,846</b>	<b>2,861,042</b>

### ADMINISTRATIVE FUND:

#### ADMINISTRATORS OFFICE

236161 51100	FULL TIME EMPLOYEES	396,822	501,580	405,109	491,852
236161 51200	PART - TIME EMPLOYEES	-	1,000	12,000	1,000
236161 51300	OVERTIME	1,272	1,500	1,860	1,900
236161 51310	DISASTER OVERTIME	-	-	3,379	-
236161 52100	RETIREMENT CONTRIBUTIONS	62,700	78,998	64,097	82,703
236161 52200	MEDICARE CONTRIBUTIONS	5,102	6,723	6,075	7,174
236161 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	745	100
236161 52300	GROUP INSURANCE	59,671	72,244	68,689	77,769
236161 52400	UNEMPLOYMENT COMPENSATION	450	400	450	450
236161 52410	WORKERS COMPENSATION	1,882	2,023	2,023	2,225
236161 52500	FITNESS CENTER CONTRIBUTIONS	307	300	300	300
236161 53009	CONTRACT LABOR	7,396	-	-	-
236161 53100	PROFESSIONAL SERVICES	-	1,000	-	-
236161 53160	MEDICAL EXAMS/DRUG SCREENING	32	300	51	51
236161 53310	NETWORKING/IS SERVICES	9,493	14,289	14,289	11,179
236161 54320	REPAIRS & MAINT - EQUIPMENT	3,138	5,000	2,800	4,000
236161 55200	INSURANCE	4,003	4,024	3,912	3,912
236161 55300	COMMUNICATIONS	7,165	7,000	6,500	7,200
236161 55400	ADVERTISING,DUES AND SUBS.	2,483	5,000	3,864	4,000
236161 55500	PRINTING	950	1,500	1,200	1,500
236161 55750	OFFICIAL FEES	56	100	-	-
236161 55800	TRAVEL	2,485	4,400	3,142	4,000
236161 55900	EDUCATION AND TRAINING	1,902	2,000	886	4,450
236161 55901	REGISTRATION FEES	780	2,000	1,500	2,000
236161 56220	OFFICE SUPPLIES	8,634	9,000	6,700	8,000
236161 56230	POSTAGE	3,600	5,000	5,500	5,500
236161 56240	COMPUTER SOFTWARE	15	500	82	200
236161 56310	MEETING EXPENSE	713	1,500	1,500	1,500
236161 56340	BOOKS AND PERIODICALS	12,519	14,000	12,200	13,000
236161 57600	OFFICE EQUIP/FURN AND FIXTURES	2,235	3,000	1,056	3,000
<b>TOTAL ADMINISTRATORS OFFICE</b>		<b>595,806</b>	<b>744,381</b>	<b>629,909</b>	<b>738,965</b>

#### FINANCE

236163 51100	FULL TIME EMPLOYEES	790,959	890,839	890,839	930,066
236163 51200	PART - TIME EMPLOYEES	41,574	14,200	13,200	12,640

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Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
236163	51300	OVERTIME	203	-	220	-
236163	51310	DISASTER OVERTIME	-	-	1,016	-
236163	52100	RETIREMENT CONTRIBUTIONS	129,408	140,307	140,307	155,786
236163	52200	MEDICARE CONTRIBUTIONS	11,606	13,123	13,123	13,486
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	644	880	820	1,257
236163	52300	GROUP INSURANCE	102,503	126,984	126,984	131,424
236163	52400	UNEMPLOYMENT COMPENSATION	675	700	700	640
236163	52410	WORKERS COMPENSATION	3,781	4,499	4,499	4,500
236163	52500	FITNESS CENTER CONTRIBUTIONS	369	1,300	360	840
236163	52600	CAR ALLOWANCE	600	700	700	700
236163	53009	CONTRACT LABOR	30,242	5,000	9,111	2,500
236163	53100	PROFESSIONAL SERVICES	900	6,000	1,000	2,500
236163	53160	MEDICAL EXAMS/DRUG SCREENING	56	600	100	300
236163	53310	NETWORKING/IS SERVICES	101,242	102,898	102,898	108,394
236163	54320	REPAIRS & MAINT - EQUIPMENT	14,600	20,000	10,000	15,000
236163	55100	BANK SERVICE CHARGES	190	250	120	250
236163	55200	INSURANCE	8,984	8,768	8,054	8,054
236163	55300	COMMUNICATIONS	12,038	14,500	12,000	12,000
236163	55400	ADVERTISING,DUES AND SUBS.	8,993	10,500	10,500	12,000
236163	55500	PRINTING	2,362	3,500	3,500	5,000
236163	55800	TRAVEL	113	4,000	1,500	4,000
236163	55900	EDUCATION AND TRAINING	7,059	13,000	10,000	12,000
236163	56110	MEDICAL SUPPLIES	118	800	800	800
236163	56210	GASOLINE AND OIL	3,540	5,000	4,000	5,000
236163	56220	OFFICE SUPPLIES	30,402	31,000	30,000	31,000
236163	56230	POSTAGE	15,739	25,000	24,000	25,000
236163	56240	COMPUTER SOFTWARE	1,873	4,000	2,000	4,000
236163	56340	BOOKS AND PERIODICALS	220	2,000	1,500	2,000
236163	57400	MACHINERY AND EQUIPMENT	14,309	15,000	15,000	20,000
236163	57500	VEHICLES	9	-	21,227	-
236163	57600	OFFICE EQUIP/FURN AND FIXTURES	2,506	5,000	-	5,000
<b>TOTAL FINANCE</b>			<b>1,337,814</b>	<b>1,470,348</b>	<b>1,460,078</b>	<b>1,526,137</b>

### HUMAN RESOURCES

236165	51100	FULL TIME EMPLOYEES	259,648	271,731	250,387	300,366
236165	51200	PART - TIME EMPLOYEES	-	4,500	5,120	4,500
236165	52100	RETIREMENT CONTRIBUTIONS	40,894	42,798	39,436	50,311
236165	52200	MEDICARE CONTRIBUTIONS	3,265	3,940	2,500	4,355
236165	52210	SOCIAL SECURITY CONTRIBUTIONS	-	450	500	450
236165	52300	GROUP INSURANCE	50,015	58,800	50,400	62,610
236165	52400	UNEMPLOYMENT COMPENSATION	325	325	325	325
236165	52410	WORKERS COMPENSATION	958	1,396	958	1,536
236165	52500	FITNESS CENTER CONTRIBUTIONS	100	900	360	1,500
236165	53100	PROFESSIONAL SERVICES	860	10,000	10,000	8,000



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Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
236165	53160	MEDICAL EXAMS/DRUG SCREENING	152	500	500	500
236165	53310	NETWORKING/IS SERVICES	25,598	26,598	25,598	30,016
236165	54320	REPAIRS & MAINT - EQUIPMENT	2,549	2,000	3,000	2,000
236165	54330	REPAIRS AND MAINT - VEHICLES	60	1,000	1,500	1,000
236165	54420	RENTALS - EQUIPMENT	1,272	5,000	5,000	5,000
236165	55200	INSURANCE	5,428	5,446	5,428	5,462
236165	55300	COMMUNICATIONS	2,340	5,000	5,000	2,500
236165	55400	ADVERTISING,DUES AND SUBS.	1,988	3,000	3,000	2,000
236165	55500	PRINTING	4,177	3,500	4,000	3,000
236165	55800	TRAVEL	2,648	3,000	2,800	5,000
236165	55900	EDUCATION AND TRAINING	5,402	8,000	10,000	10,000
236165	56210	GASOLINE AND OIL	908	1,500	2,000	1,000
236165	56220	OFFICE SUPPLIES	8,464	10,000	10,000	10,000
236165	56230	POSTAGE	2,712	4,000	3,000	5,500
236165	56240	COMPUTER SOFTWARE	-	3,000	5,000	2,000
236165	56312	RECOGNITION EXPENSE	8,098	8,000	8,000	12,000
236165	56340	BOOKS AND PERIODICALS	816	1,000	1,000	1,000
236165	57600	OFFICE EQUIP/FURN AND FIXTURES	14,419	10,000	20,000	7,500
<b>TOTAL HUMAN RESOURCES</b>			<b>443,097</b>	<b>495,384</b>	<b>474,812</b>	<b>539,431</b>

### RISK MANAGEMENT

236166	51100	FULL TIME EMPLOYEES	-	291,837	299,307	324,350
236166	51310	DISASTER OVERTIME	-	-	603	-
236166	52100	RETIREMENT CONTRIBUTIONS	-	45,964	47,236	54,329
236166	52200	MEDICARE CONTRIBUTIONS	-	4,232	4,349	4,703
236166	52300	GROUP INSURANCE	-	59,496	59,496	59,496
236166	52400	UNEMPLOYMENT COMPENSATION	-	300	300	335
236166	52410	WORKERS COMPENSATION	-	466	466	500
236166	52500	FITNESS CENTER CONTRIBUTIONS	-	700	300	804
236166	53009	CONTRACT LABOR	-	5,000	-	-
236166	53310	NETWORKING/IS SERVICES	-	10,259	10,259	14,075
236166	54320	REPAIRS & MAINT - EQUIPMENT	-	5,600	3,579	5,600
236166	54330	REPAIRS AND MAINT - VEHICLES	-	1,000	-	1,000
236166	55200	INSURANCE	-	1,550	2,331	1,550
236166	55300	COMMUNICATIONS	-	4,208	158	4,000
236166	55400	ADVERTISING,DUES AND SUBS.	-	2,150	2,150	2,000
236166	55500	PRINTING	-	1,000	227	1,000
236166	55800	TRAVEL	-	2,000	-	2,000
236166	55900	EDUCATION AND TRAINING	-	9,000	5,956	7,000
236166	56210	GASOLINE AND OIL	-	1,900	40	1,000
236166	56220	OFFICE SUPPLIES	-	5,000	3,008	5,000
236166	56230	POSTAGE	-	100	100	100
236166	56320	UNIFORMS	-	400	-	400
236166	56340	BOOKS AND PERIODICALS	-	1,500	161	1,000

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
236166 57400	MACHINERY AND EQUIPMENT	-	6,000	856	5,000
236166 57600	OFFICE EQUIP/FURN AND FIXTURES	-	4,000	1,299	4,000
<b>TOTAL RISK MANAGEMENT</b>		<b>-</b>	<b>463,662</b>	<b>442,181</b>	<b>499,242</b>
<b>MISC ADMIN ACTIVITIES</b>					
236167 53100	PROFESSIONAL SERVICES	90,688	135,000	90,000	148,000
236167 53194	FINANCIAL ON-LINE SERVICES	30,000	25,000	24,680	25,000
236167 53319	GIS SERVICES	50,000	50,000	50,000	60,000
236167 54320	REPAIRS & MAINT - EQUIPMENT	-	2,500	-	2,500
236167 55900	EDUCATION AND TRAINING	366	4,000	-	4,000
236167 55950	SOFTWARE TRAINING	3,297	28,000	9,800	31,880
236167 56243	DATA PROCESSING SOFTWARE	196,093	365,000	209,400	572,335
236167 57403	DATA PROCESSING EQUIPMENT	-	10,000	38,138	14,700
236167 57600	OFFICE EQUIP/FURN AND FIXTURES	13,457	-	-	10,000
236167 58520	GRANT TO PLANNING & DEVELOPMNT	500,000	475,000	475,000	500,000
236167 58530	GRANT TO I/T DEPARTMENT	200,000	150,000	150,000	150,000
236167 58533	GRANT TO HUMAN SERVICES FUND	110,000	175,000	175,000	210,000
<b>TOTAL MISC ADMIN ACTIVITIES</b>		<b>1,193,900</b>	<b>1,419,500</b>	<b>1,222,018</b>	<b>1,728,415</b>
<b>TOTAL ADMINISTRATIVE FUND:</b>		<b>3,570,616</b>	<b>4,593,275</b>	<b>4,228,998</b>	<b>5,032,190</b>

### INFORMATION TECHNOLOGY DEPT:

<b>INFORMATION TECHNOLOGY</b>					
Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
238169 51100	FULL TIME EMPLOYEES	412,289	455,003	450,000	461,764
238169 51200	PART - TIME EMPLOYEES	3,376	4,250	4,250	6,375
238169 51300	OVERTIME	1,103	1,494	3,000	2,426
238169 52100	RETIREMENT CONTRIBUTIONS	64,292	72,332	71,850	77,752
238169 52200	MEDICARE CONTRIBUTIONS	5,901	6,720	7,400	6,823
238169 52210	SOCIAL SECURITY CONTRIBUTIONS	210	265	265	395
238169 52300	GROUP INSURANCE	67,694	88,800	75,500	88,800
238169 52400	UNEMPLOYMENT COMPENSATION	525	525	525	525
238169 52410	WORKERS COMPENSATION	1,675	2,508	1,675	2,759
238169 52500	FITNESS CENTER CONTRIBUTIONS	242	600	600	600
238169 53100	PROFESSIONAL SERVICES	10,934	24,300	20,000	34,300
238169 53160	MEDICAL EXAMS/DRUG SCREENING	240	300	300	300
238169 54320	REPAIRS & MAINT - EQUIPMENT	34,937	41,007	28,000	43,000
238169 54330	REPAIRS AND MAINT - VEHICLES	251	1,500	2,000	1,500
238169 55100	BANK SERVICE CHARGES	3	-	-	-
238169 55200	INSURANCE	3,557	3,583	3,560	5,772
238169 55300	COMMUNICATIONS	22,107	22,380	25,000	22,380
238169 55311	INTERNET SERVICES	54,805	40,520	60,000	46,784
238169 55313	SOFTWARE MAINTENANCE	39,924	59,020	58,000	72,400

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
238169 55400	ADVERTISING,DUES AND SUBS.	2,126	1,300	2,500	1,300
238169 55500	PRINTING	56	1,000	1,000	1,000
238169 55800	TRAVEL	703	12,000	4,500	8,000
238169 55900	EDUCATION AND TRAINING	8,045	16,750	8,000	27,150
238169 56100	MATERIALS AND SUPPLIES	(262)	1,000	1,000	750
238169 56210	GASOLINE AND OIL	1,070	800	800	1,000
238169 56220	OFFICE SUPPLIES	3,564	3,500	3,500	3,000
238169 56240	COMPUTER SOFTWARE	29,221	20,400	65,000	33,500
238169 57400	MACHINERY AND EQUIPMENT	136,224	235,269	130,000	203,077
238169 57408	COMPUTER EQUIPMENT	37,858	37,000	37,700	41,000
238169 57500	VEHICLES	-	-	-	25,000
238169 57600	OFFICE EQUIP/FURN AND FIXTURES	2,298	2,000	2,500	6,000
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>944,968</b>	<b>1,156,126</b>	<b>1,068,425</b>	<b>1,225,432</b>

### GIS FUND:

<b>GIS</b>					
Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
239170 51100	FULL TIME EMPLOYEES	300,853	285,138	298,000	267,613
239170 51200	PART - TIME EMPLOYEES	-	2,550	2,705	5,400
239170 51300	OVERTIME	3,335	3,935	2,600	3,796
239170 52100	RETIREMENT CONTRIBUTIONS	47,910	44,673	47,000	46,365
239170 52200	MEDICARE CONTRIBUTIONS	4,062	4,113	4,200	3,880
239170 52210	SOCIAL SECURITY CONTRIBUTIONS	-	250	250	250
239170 52300	GROUP INSURANCE	58,580	57,720	56,000	53,280
239170 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
239170 52410	WORKERS COMPENSATION	1,056	1,542	1,542	1,696
239170 52500	FITNESS CENTER CONTRIBUTIONS	354	240	360	240
239170 53025	GIS PROJECT	-	5,000	-	6,000
239170 53100	PROFESSIONAL SERVICES	3,430	4,430	4,430	3,500
239170 53160	MEDICAL EXAMS/DRUG SCREENING	-	100	-	100
239170 53190	CONTRACT SERVICES	788	-	1,500	-
239170 53310	NETWORKING/IS SERVICES	9,214	12,000	12,000	14,150
239170 54320	REPAIRS & MAINT - EQUIPMENT	4,330	-	1,660	2,000
239170 54330	REPAIRS AND MAINT - VEHICLES	-	-	60	250
239170 55100	BANK SERVICE CHARGES	3	100	-	100
239170 55200	INSURANCE	2,428	896	2,500	912
239170 55300	COMMUNICATIONS	9,730	8,556	8,500	7,020
239170 55311	INTERNET SERVICES	4,200	4,200	4,200	4,800
239170 55313	SOFTWARE MAINTENANCE	24,206	28,900	28,900	33,000
239170 55400	ADVERTISING,DUES AND SUBS.	787	500	400	750
239170 55500	PRINTING	676	500	350	500
239170 55800	TRAVEL	997	1,600	500	1,600
239170 55810	MILEAGE	-	250	-	250
239170 55900	EDUCATION AND TRAINING	5,591	12,200	8,500	8,200

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
239170 56100	MATERIALS AND SUPPLIES	6,233	5,000	4,000	5,000
239170 56210	GASOLINE AND OIL	-	-	150	250
239170 56220	OFFICE SUPPLIES	2,571	3,000	2,500	3,000
239170 56240	COMPUTER SOFTWARE	765	4,800	450	33,500
239170 57400	MACHINERY AND EQUIPMENT	7,952	-	1,774	-
239170 57408	COMPUTER EQUIPMENT	641	2,000	2,000	1,700
239170 57600	OFFICE EQUIP/FURN AND FIXTURES	1,653	1,200	500	1,200
<b>TOTAL GIS</b>		<b>502,494</b>	<b>495,543</b>	<b>497,681</b>	<b>510,452</b>

### CRIMINAL COURT FUND:

#### JURY & WITNESS

240171 53120	JURY AND WITNESS FEES-CRIMINAL	351,112	375,000	350,000	375,000
240171 53121	JURY AND WITNESS FEES - CIVIL	9,076	5,000	30,000	30,000
240171 53300	INTERGOVERNMENTAL SERVICE CHG	97,813	111,158	111,157	112,255
240171 55100	BANK SERVICE CHARGES	6	50	50	50
240171 55500	PRINTING	-	500	500	500
<b>TOTAL JURY &amp; WITNESS</b>		<b>458,007</b>	<b>491,708</b>	<b>491,707</b>	<b>517,805</b>

### DISTRICT JUDGES FUND:

#### DISTRICT JUDGES

241173 51100	FULL TIME EMPLOYEES	1,528,033	1,565,636	1,565,636	1,597,764
241173 51200	PART - TIME EMPLOYEES	187,060	185,000	185,000	185,000
241173 51250	COURT REPORTER FEES	(10,018)	-	-	-
241173 52100	RETIREMENT CONTRIBUTIONS	240,664	246,588	246,588	267,257
241173 52200	MEDICARE CONTRIBUTIONS	20,355	25,384	25,384	25,850
241173 52210	SOCIAL SECURITY CONTRIBUTIONS	11,362	11,160	11,160	11,160
241173 52300	GROUP INSURANCE	321,627	341,142	341,142	342,078
241173 52400	UNEMPLOYMENT COMPENSATION	2,100	2,125	2,125	2,075
241173 52410	WORKERS COMPENSATION	14,775	8,056	8,056	8,056
241173 52500	FITNESS CENTER CONTRIBUTIONS	1,740	2,640	2,640	1,000
241173 53009	CONTRACT LABOR	1,919	5,000	5,000	3,000
241173 53100	PROFESSIONAL SERVICES	2,590	60,000	2,590	60,000
241173 53190	CONTRACT SERVICES	-	3,000	-	3,000
241173 54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,000	-	3,000
241173 54320	REPAIRS & MAINT - EQUIPMENT	21,979	20,000	20,000	20,000
241173 54415	PARKING RENTAL	2,432	1,700	1,932	1,932
241173 54420	RENTALS - EQUIPMENT	31,582	35,000	35,000	35,000
241173 55100	BANK SERVICE CHARGES	28	100	100	100
241173 55200	INSURANCE	3,860	5,500	5,500	5,500
241173 55300	TELEPHONE/COMMUNICATIONS	31,745	32,000	32,000	32,000
241173 55400	ADVERTISING,DUES AND SUBS.	1,656	1,000	1,000	1,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
241173 55500	PRINTING	705	2,000	1,000	2,000
241173 55800	TRAVEL	3,989	7,000	7,000	7,000
241173 55900	EDUCATION AND TRAINING	6,964	10,000	10,000	10,000
241173 56220	OFFICE SUPPLIES	31,374	30,000	30,000	30,000
241173 56230	POSTAGE	2,580	2,700	2,700	2,700
241173 56240	COMPUTER SOFTWARE	7,455	7,000	7,000	8,000
241173 56310	MEETING EXPENSE	5,670	5,000	5,000	5,000
241173 56341	LAW LIBRARY	62,031	61,000	61,000	61,000
241173 57300	CAPITAL IMPROVEMENTS	-	3,000	-	3,000
241173 57600	OFFICE EQUIP/FURN AND FIXTURES	56,400	37,000	15,000	37,000
<b>TOTAL DISTRICT JUDGES</b>		<b>2,592,655</b>	<b>2,718,731</b>	<b>2,629,553</b>	<b>2,770,472</b>

### DISTRICT ATTORNEY FUND:

#### DISTRICT ATTORNEY ADMIN

242175 51100	FULL TIME EMPLOYEES	257,756	385,361	258,000	-
242175 52100	RETIREMENT CONTRIBUTIONS	33,899	53,997	34,500	-
242175 52200	MEDICARE CONTRIBUTIONS	2,029	3,955	2,100	-
242175 52300	GROUP INSURANCE	35,302	62,160	37,500	-
242175 52400	UNEMPLOYMENT COMPENSATION	300	350	350	-
242175 52410	WORKERS COMPENSATION	1,660	-	-	-
242175 52500	FITNESS CENTER CONTRIBUTIONS	220	300	100	-
242175 55100	BANK SERVICE CHARGES	10	100	-	-
242175 55200	INSURANCE	3,000	3,000	3,000	-
242175 58102	TRANSFER TO JUDGES FUND	-	60,000	-	-
<b>TOTAL DISTRICT ATTORNEY ADMIN</b>		<b>334,178</b>	<b>569,223</b>	<b>335,550</b>	<b>-</b>

#### CRIMINAL PROSECUTIONS

242177 51100	FULL TIME EMPLOYEES	2,521,836	2,514,098	2,650,000	3,137,495
242177 51200	PART - TIME EMPLOYEES	132,189	109,958	155,000	98,428
242177 51300	OVERTIME	41,910	20,000	20,000	25,000
242177 51310	DISASTER OVERTIME	-	-	278	-
242177 52100	RETIREMENT CONTRIBUTIONS	360,345	365,221	380,000	472,114
242177 52200	MEDICARE CONTRIBUTIONS	34,519	35,911	36,000	47,284
242177 52210	SOCIAL SECURITY CONTRIBUTIONS	13,091	6,817	15,000	6,102
242177 52300	GROUP INSURANCE	746,760	870,240	840,000	1,003,440
242177 52400	UNEMPLOYMENT COMPENSATION	5,000	5,225	5,225	6,125
242177 52410	WORKERS COMPENSATION	21,033	20,000	-	-
242177 52500	FITNESS CENTER CONTRIBUTIONS	2,941	3,300	2,500	3,000
242177 52600	CAR ALLOWANCE	4,800	4,800	4,800	4,800
242177 53009	CONTRACT LABOR	4,140	110,000	-	-
242177 53100	PROFESSIONAL SERVICES	90,296	-	140,000	75,000
242177 54320	REPAIRS & MAINT - EQUIPMENT	19	-	-	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
242177 54415	PARKING RENTAL	11,000	3,000	2,000	-
242177 55200	INSURANCE	15,299	15,000	-	23,000
242177 55300	COMMUNICATIONS	62,428	70,000	50,000	50,000
242177 55400	ADVERTISING,DUES AND SUBS.	339	-	-	-
242177 55500	PRINTING	64,572	60,000	80,000	80,000
242177 55750	OFFICIAL FEES	49,263	40,000	40,000	40,000
242177 56220	OFFICE SUPPLIES	65,225	75,000	60,000	60,000
242177 56240	COMPUTER SOFTWARE	3,049	-	38,850	40,000
242177 56341	LAW LIBRARY	102,350	100,000	95,000	95,000
242177 57600	OFFICE EQUIP/FURN AND FIXTURES	1,241	-	315	-
<b>TOTAL CRIMINAL PROSECUTIONS</b>		<b>4,353,646</b>	<b>4,428,570</b>	<b>4,614,968</b>	<b>5,266,788</b>
<b>PUBLIC BODIES REPRESENTATION</b>					
242179 51100	FULL TIME EMPLOYEES	140,695	51,606	110,000	-
242179 52100	RETIREMENT CONTRIBUTIONS	18,204	6,406	16,500	-
242179 52200	MEDICARE CONTRIBUTIONS	1,021	748	1,100	-
242179 52300	GROUP INSURANCE	40,498	17,760	37,000	-
242179 52400	UNEMPLOYMENT COMPENSATION	150	100	100	-
242179 52410	WORKERS COMPENSATION	915	-	-	-
242179 52500	FITNESS CENTER CONTRIBUTIONS	90	200	-	-
<b>TOTAL PUBLIC BODIES REPRESENTATION</b>		<b>201,574</b>	<b>76,820</b>	<b>164,700</b>	<b>-</b>
<b>WORTHLESS CHECK BUREAU</b>					
242183 51100	FULL TIME EMPLOYEES	43,714	62,710	33,790	-
242183 51300	OVERTIME	-	-	83	-
242183 52100	RETIREMENT CONTRIBUTIONS	6,885	9,877	5,000	-
242183 52200	MEDICARE CONTRIBUTIONS	612	909	500	-
242183 52300	GROUP INSURANCE	16,935	26,640	14,000	-
242183 52400	UNEMPLOYMENT COMPENSATION	150	150	150	-
242183 52410	WORKERS COMPENSATION	275	-	-	-
242183 52500	FITNESS CENTER CONTRIBUTIONS	70	120	-	-
242183 55300	COMMUNICATIONS	128	200	7	-
<b>TOTAL WORTHLESS CHECK BUREAU</b>		<b>68,770</b>	<b>100,606</b>	<b>53,530</b>	<b>-</b>
<b>DWI COURT</b>					
242184 51100	FULL TIME EMPLOYEES	23,926	26,000	26,000	26,000
242184 51200	PART - TIME EMPLOYEES	-	-	21,000	20,000
242184 51300	OVERTIME	-	-	54	-
242184 52100	RETIREMENT CONTRIBUTIONS	3,235	4,095	4,100	4,355
242184 52200	MEDICARE CONTRIBUTIONS	347	377	685	696
242184 52210	SOCIAL SECURITY CONTRIBUTIONS	210	-	1,320	1,364
242184 52300	GROUP INSURANCE	7,086	8,880	8,900	8,880

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
242184 52400	UNEMPLOYMENT COMPENSATION	100	50	50	100
242184 52500	FITNESS CENTER CONTRIBUTIONS	90	120	120	120
242184 53100	PROFESSIONAL SERVICES	33,000	36,000	24,000	36,000
242184 53162	DRUG/ALCOHOL TESTING	9,344	10,000	22,000	20,000
242184 55300	TELEPHONE/COMMUNICATIONS	2,604	2,400	2,000	2,000
242184 55800	TRAVEL	-	-	994	1,000
242184 56220	OFFICE SUPPLIES	255	500	2,000	2,500
<b>TOTAL DWI COURT</b>		<b>80,197</b>	<b>88,422</b>	<b>113,223</b>	<b>123,015</b>
<b>TOTAL DISTRICT ATTORNEY FUND:</b>		<b>5,038,364</b>	<b>5,263,641</b>	<b>5,281,971</b>	<b>5,389,803</b>

### PARISH LIBRARY FUND:

#### COMPUTING & COLLECTION SVCS

244531 51100	FULL TIME EMPLOYEES	559,533	537,613	537,613	559,752
244531 52100	RETIREMENT CONTRIBUTIONS	84,247	80,704	80,704	88,830
244531 52200	MEDICARE CONTRIBUTIONS	6,922	7,795	7,795	8,116
244531 52210	SOCIAL SECURITY CONTRIBUTIONS	1,338	1,563	1,563	1,610
244531 52300	GROUP INSURANCE	135,202	133,200	133,200	133,200
244531 52400	UNEMPLOYMENT COMPENSATION	800	750	750	750
244531 52410	WORKERS COMPENSATION	3,990	8,213	8,213	8,213
244531 52500	FITNESS CENTER CONTRIBUTIONS	650	1,800	1,800	1,800
244531 53100	PROFESSIONAL SERVICES	7,908	8,905	8,905	12,000
244531 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	181
244531 53201	BINDERY	2,098	3,000	3,000	2,100
244531 53310	NETWORKING/IS SERVICES	10,536	12,344	12,344	12,344
244531 54320	REPAIRS & MAINT - EQUIPMENT	93,940	112,191	112,191	123,000
244531 54420	RENTALS - EQUIPMENT	1,870	2,040	2,040	2,040
244531 55300	COMMUNICATIONS	101,959	180,000	180,000	180,000
244531 55810	MILEAGE	3,082	3,750	3,750	3,750
244531 55900	EDUCATION AND TRAINING	11,938	15,500	15,500	15,500
244531 561001	SUPPLIES - PUBLIC	20,989	15,750	15,750	20,000
244531 561006	SUPPLIES - STAFF	7,432	7,500	7,500	8,250
244531 56230	POSTAGE	6,202	7,000	7,000	8,000
244531 56240	COMPUTER SOFTWARE	41,126	52,500	52,500	32,000
244531 56241	STATE AID EXPENDITURES	13,636	-	-	-
244531 56401	BOOKS	461,815	588,000	588,000	588,000
244531 56402	DVD'S	137,990	150,000	150,000	170,000
244531 56404	MAGAZINES AND NEWSPAPERS	40,497	50,000	50,000	50,000
244531 56405	ELECTRONIC RESOURCES	164,956	190,000	190,000	120,000
244531 56406	MICROFORMS	4,986	7,000	7,000	7,000
244531 56407	RECORDINGS	80,800	90,000	90,000	140,000
244531 57600	OFFICE EQUIP/FURN AND FIXTURES	202,759	210,000	210,000	160,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
244531 58911	REFUNDS	3,761	5,500	5,500	5,500
<b>TOTAL COMPUTING &amp; COLLECTION SVCS</b>		<b>2,212,962</b>	<b>2,482,618</b>	<b>2,482,618</b>	<b>2,461,936</b>

### LIBRARY ADMINISTRATION

244533 51100	FULL TIME EMPLOYEES	213,111	215,512	215,512	222,231
244533 51200	PART - TIME EMPLOYEES	16,080	15,912	15,912	16,389
244533 51300	OVERTIME	79	-	-	-
244533 52100	RETIREMENT CONTRIBUTIONS	29,868	33,943	33,943	37,224
244533 52200	MEDICARE CONTRIBUTIONS	3,252	3,356	3,356	3,460
244533 52210	SOCIAL SECURITY CONTRIBUTIONS	2,457	972	972	1,001
244533 52300	GROUP INSURANCE	43,066	43,860	43,860	43,860
244533 52400	UNEMPLOYMENT COMPENSATION	275	275	275	275
244533 52410	WORKERS COMPENSATION	800	1,304	1,304	1,304
244533 52500	FITNESS CENTER CONTRIBUTIONS	240	600	600	600
244533 53009	CONTRACT LABOR	-	50	50	50
244533 53100	PROFESSIONAL SERVICES	863	2,000	2,000	2,000
244533 53160	MEDICAL EXAMS/DRUG SCREENING	122	181	181	181
244533 53300	INTERGOVERNMENTAL SERVICE CHG	149,683	171,019	171,019	193,750
244533 54310	REPAIRS & MAINT - BLDG & GRNDS	5	-	-	-
244533 54320	REPAIRS & MAINT - EQUIPMENT	15,982	19,462	19,462	20,000
244533 54420	RENTALS - EQUIPMENT	110	-	-	-
244533 55100	BANK SERVICE CHARGES	84	200	200	200
244533 55300	COMMUNICATIONS	(10,446)	-	-	-
244533 55400	ADVERTISING,DUES AND SUBS.	3,821	3,424	3,424	3,500
244533 55500	PRINTING	1,354	-	-	-
244533 55810	MILEAGE	1,867	2,114	2,114	2,430
244533 55900	EDUCATION AND TRAINING	6,663	7,008	7,008	7,250
244533 561001	SUPPLIES - PUBLIC	706	9,500	9,500	8,500
244533 561006	SUPPLIES - STAFF	11,267	11,000	11,000	10,000
244533 56120	VOLUNTEER SUPPLIES	324	500	500	500
244533 56230	POSTAGE	2,616	2,000	2,000	2,000
244533 57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	500
<b>TOTAL LIBRARY ADMINISTRATION</b>		<b>494,251</b>	<b>544,692</b>	<b>544,692</b>	<b>577,205</b>

### LIBRARY FACILITIES MANAGEMENT

244535 51100	FULL TIME EMPLOYEES	234,845	250,985	250,985	256,424
244535 51200	PART - TIME EMPLOYEES	5,924	5,866	5,866	6,042
244535 52100	RETIREMENT CONTRIBUTIONS	33,207	39,530	39,530	42,951
244535 52200	MEDICARE CONTRIBUTIONS	3,375	3,724	3,724	3,806
244535 52210	SOCIAL SECURITY CONTRIBUTIONS	1,784	364	364	375
244535 52300	GROUP INSURANCE	64,207	71,040	71,040	71,040
244535 52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
244535 52410	WORKERS COMPENSATION	8,697	16,074	16,074	16,074



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
244535	52500	FITNESS CENTER CONTRIBUTIONS	70	960	960	960
244535	53009	CONTRACT LABOR	191,655	204,900	204,900	204,900
244535	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	200	200
244535	53190	CONTRACT SERVICES	294,502	300,000	300,000	300,000
244535	54100	UTILITIES	383,783	400,000	400,000	400,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	130,599	106,000	106,000	106,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	3,033	5,000	5,000	5,000
244535	54330	REPAIRS AND MAINT - VEHICLES	3,254	10,000	10,000	10,000
244535	54420	RENTALS - EQUIPMENT	14,085	3,000	3,000	3,000
244535	55200	INSURANCE	129,688	146,487	146,487	146,487
244535	55300	COMMUNICATIONS	480	-	-	-
244535	55810	MILEAGE	49	500	500	500
244535	55900	EDUCATION AND TRAINING	120	-	-	-
244535	56100	MATERIALS AND SUPPLIES	46,674	40,000	40,000	40,000
244535	561001	SUPPLIES - PUBLIC	55	-	-	-
244535	561006	SUPPLIES - STAFF	402	1,000	1,000	1,000
244535	56210	GASOLINE AND OIL	35,011	38,000	38,000	38,000
244535	56320	UNIFORMS	1,322	2,000	2,000	2,000
244535	57300	CAPITAL IMPROVEMENTS	66,037	281,000	281,000	228,535
244535	57500	VEHICLES	52,319	35,000	35,000	35,000
244535	57600	OFFICE EQUIP/FURN AND FIXTURES	14,170	29,941	29,941	29,465
<b>TOTAL LIBRARY FACILITIES MANAGEMENT</b>			<b>1,719,771</b>	<b>1,991,996</b>	<b>1,991,996</b>	<b>1,948,184</b>
<b>LIBRARY PUBLIC SERVICES</b>						
244537	51100	FULL TIME EMPLOYEES	1,854,656	1,944,924	1,944,924	1,980,777
244537	51200	PART - TIME EMPLOYEES	544,165	592,127	592,127	547,977
244537	51300	OVERTIME	32	-	-	-
244537	52100	RETIREMENT CONTRIBUTIONS	289,783	322,063	322,063	333,865
244537	52200	MEDICARE CONTRIBUTIONS	32,646	35,875	35,875	36,246
244537	52210	SOCIAL SECURITY CONTRIBUTIONS	33,813	24,955	24,955	29,391
244537	52300	GROUP INSURANCE	486,912	567,780	567,780	559,440
244537	52400	UNEMPLOYMENT COMPENSATION	4,776	4,776	4,776	4,576
244537	52410	WORKERS COMPENSATION	7,419	13,804	13,804	13,804
244537	52500	FITNESS CENTER CONTRIBUTIONS	1,420	3,720	3,720	3,720
244537	53100	PROFESSIONAL SERVICES	21,267	31,500	31,500	31,500
244537	53160	MEDICAL EXAMS/DRUG SCREENING	4,908	8,645	8,645	8,645
244537	54320	REPAIRS & MAINT - EQUIPMENT	14,441	14,268	14,268	16,034
244537	55810	MILEAGE	10,479	12,600	12,600	12,600
244537	55900	EDUCATION AND TRAINING	38,556	31,811	31,811	16,811
244537	56100	MATERIALS AND SUPPLIES	341	-	-	-
244537	561001	SUPPLIES - PUBLIC	19,951	34,361	34,361	34,361
244537	561002	SUPPLIES - CHILDREN	15,317	18,600	18,600	18,600
244537	561003	SUPPLIES - GRANT PROGRAM	947	6,840	6,840	6,840
244537	561004	SUPPLIES - ADULT	5,145	8,000	8,000	9,535

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
244537	561005	SUPPLIES - YOUNG ADULT	6,974	12,000	12,000	12,000
244537	561006	SUPPLIES - STAFF	17,088	23,860	23,860	23,860
244537	56230	POSTAGE	1,087	1,000	1,000	700
244537	56240	COMPUTER SOFTWARE	25	300	300	-
244537	56320	UNIFORMS	-	300	300	-
244537	57600	OFFICE EQUIP/FURN AND FIXTURES	47,520	7,251	7,251	26,501
244537	58305	DONATION EXPEDITURES	(1,667)	-	-	-
<b>TOTAL LIBRARY PUBLIC SERVICES</b>			<b>3,458,000</b>	<b>3,721,360</b>	<b>3,721,360</b>	<b>3,727,783</b>
<b>LIBRARY HUMAN RES &amp; PROG</b>						
244539	51100	FULL TIME EMPLOYEES	84,055	119,234	119,234	124,174
244539	52100	RETIREMENT CONTRIBUTIONS	9,603	18,799	18,799	20,799
244539	52200	MEDICARE CONTRIBUTIONS	1,160	1,729	1,729	1,800
244539	52210	SOCIAL SECURITY CONTRIBUTIONS	1,379	-	-	-
244539	52300	GROUP INSURANCE	15,466	26,640	26,640	26,640
244539	52400	UNEMPLOYMENT COMPENSATION	100	150	150	150
244539	52410	WORKERS COMPENSATION	395	506	506	506
244539	52500	FITNESS CENTER CONTRIBUTIONS	60	360	360	360
244539	53100	PROFESSIONAL SERVICES	4,052	7,000	7,000	6,000
244539	53160	MEDICAL EXAMS/DRUG SCREENING	181	-	-	-
244539	54420	RENTALS - EQUIPMENT	-	1,000	1,000	1,000
244539	55400	ADVERTISING,DUES AND SUBS.	2,268	1,200	1,200	1,200
244539	55500	PRINTING	28	3,000	3,000	1,500
244539	55810	MILEAGE	385	1,500	1,500	1,500
244539	55900	EDUCATION AND TRAINING	6,285	19,000	19,000	14,000
244539	561006	SUPPLIES - STAFF	2,234	4,700	4,700	4,700
244539	56230	POSTAGE	19	110	110	110
<b>TOTAL LIBRARY HUMAN RES &amp; PROG</b>			<b>127,671</b>	<b>204,928</b>	<b>204,928</b>	<b>204,439</b>
<b>TOTAL PARISH LIBRARY FUND:</b>			<b>8,012,655</b>	<b>8,945,594</b>	<b>8,945,594</b>	<b>8,919,547</b>

### HOUSING DEPARTMENT FUND:

#### HOUSING DEPARTMENT FUND

246613	51100	FULL TIME EMPLOYEES	174,166	186,469	183,586	200,525
246613	51200	PART - TIME EMPLOYEES	10,130	58,480	2,497	-
246613	51300	OVERTIME	-	1,500	82	1,000
246613	51310	DISASTER OVERTIME	-	-	614	-
246613	52100	RETIREMENT CONTRIBUTIONS	27,242	31,727	29,014	33,588
246613	52200	MEDICARE CONTRIBUTIONS	2,681	3,574	2,707	2,908
246613	52210	SOCIAL SECURITY CONTRIBUTIONS	630	2,697	155	-
246613	52300	GROUP INSURANCE	44,488	46,851	48,916	50,984
246613	52400	UNEMPLOYMENT COMPENSATION	360	400	400	350

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
246613 52410	WORKERS COMPENSATION	2,097	1,892	1,893	2,176
246613 52500	FITNESS CENTER CONTRIBUTIONS	240	240	240	-
246613 53160	MEDICAL EXAMS/DRUG SCREENING	-	260	155	100
246613 53190	CONTRACT SERVICES	1,788	-	1,788	2,000
246613 53300	INTERGOVERNMENTAL SERVICE CHG	30,000	30,000	30,000	30,000
246613 53301	ACCOUNTING SERVICES	-	500	-	500
246613 53302	AUDIT FEES	2,500	3,000	2,500	3,000
246613 53308	CREDIT/BACKGROUND REPORT	1,193	2,000	1,200	1,000
246613 53310	NETWORKING/IS SERVICES	16,417	16,212	16,417	12,508
246613 54100	UTILITIES	-	-	-	6,000
246613 54320	REPAIRS & MAINT - EQUIPMENT	1,725	1,800	1,200	500
246613 54330	REPAIRS AND MAINT - VEHICLES	540	1,500	600	1,500
246613 54410	RENTALS - BUILDING	19,363	19,363	16,000	12,538
246613 54420	RENTALS - EQUIPMENT	2,532	2,124	180	-
246613 55100	BANK SERVICE CHARGES	191	240	240	240
246613 55200	INSURANCE	8,653	8,546	8,432	9,178
246613 55300	COMMUNICATIONS	2,933	4,200	2,500	2,500
246613 55400	ADVERTISING,DUES AND SUBS.	2,319	3,250	1,700	2,000
246613 55500	PRINTING	1,558	2,000	500	500
246613 55714	JSA-VOLUNTEER CRT - HMIS	6,934	45,735	-	-
246613 55800	TRAVEL	5,215	8,300	4,000	4,000
246613 55900	EDUCATION AND TRAINING	2,250	9,450	4,000	2,500
246613 56210	GASOLINE AND OIL	4,285	3,640	3,500	3,000
246613 56220	OFFICE SUPPLIES	6,787	9,000	7,000	7,000
246613 56230	POSTAGE	4,439	3,500	1,800	2,500
246613 56240	COMPUTER SOFTWARE	5,828	6,728	6,728	6,728
246613 56310	MEETING EXPENSE	69	360	-	500
246613 57400	MACHINERY AND EQUIPMENT	1,227	500	-	500
246613 57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	200	500
246613 58300	PUBLICITY PROMOTION	200	3,101	1,600	500
246613 58350	TRSF TO TBRA FUND	-	-	1,003	-
246613 58826	HAP PAYMENTS	2,833,492	3,131,484	2,850,000	3,024,000
246613 58827	TRANSFER TO FSS ESCROW	13,306	18,000	13,000	12,000
246613 58837	FSS ESCROW FORFEITURE	(9,306)	(6,000)	(5,941)	-
246613 58838	DHAP TO HCV CONVERSION UNITS	-	-	10,935	12,000
246613 58839	HOME OWNERSHIP PRGM	23,304	24,000	20,000	16,000
246613 58857	UTILITY PAYMENTS	56,578	50,000	56,000	56,000
246613 58858	PORTABILITY PAYMENTS	48,508	42,000	40,000	40,000
246613 58859	PORT OUT ADMIN FEE	3,948	3,600	3,175	3,175
246613 58862	DHAP-IKE	66,611	3,500	2,588	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
246613 58870	HAP PORT IN	12,938	-	16,169	6,500
<b>TOTAL HOUSING DEPARTMENT FUND</b>		<b>3,440,360</b>	<b>3,786,224</b>	<b>3,389,273</b>	<b>3,572,998</b>
<b>TOTAL HOUSING DEPARTMENT FUND:</b>		<b>3,440,360</b>	<b>3,786,224</b>	<b>3,389,273</b>	<b>3,572,998</b>

### TENANT BASED RENTAL ASST PRG:

<b>TENANT BASED RENTAL ASST PRG</b>					
247615 51100	FULL TIME EMPLOYEES	1,805	4,817	6,400	-
247615 51200	PART - TIME EMPLOYEES	784	4,617	2,203	-
247615 52100	RETIREMENT CONTRIBUTIONS	284	759	1,007	-
247615 52200	MEDICARE CONTRIBUTIONS	37	136	96	-
247615 52210	SOCIAL SECURITY CONTRIBUTIONS	46	287	137	-
247615 52300	GROUP INSURANCE	628	-	2,000	-
247615 55100	BANK SERVICE CHARGES	29	-	50	25
247615 55500	PRINTING	36	-	-	-
247615 56220	OFFICE SUPPLIES	230	500	-	-
247615 56230	POSTAGE	21	200	115	-
247615 58836	TENANT BASED RENTAL ASST PYMTS	10,675	136,073	76,500	72,417
<b>TOTAL TENANT BASED RENTAL ASST PRG</b>		<b>14,575</b>	<b>147,389</b>	<b>88,508</b>	<b>72,442</b>

### WORKFORCE INVESTMENT ACT:

<b>W I A BOARD ADMINISTRATION</b>					
248425 51100	FULL TIME EMPLOYEES	78,262	83,818	74,960	73,368
248425 51300	OVERTIME	-	-	314	-
248425 51310	DISASTER OVERTIME	-	-	310	-
248425 52100	RETIREMENT CONTRIBUTIONS	12,326	13,201	11,904	12,289
248425 52200	MEDICARE CONTRIBUTIONS	1,113	1,216	1,081	1,064
248425 52300	GROUP INSURANCE	15,836	15,895	13,944	16,635
248425 52400	UNEMPLOYMENT COMPENSATION	100	88	100	100
248425 52410	WORKERS COMPENSATION	746	714	714	678
248425 52500	FITNESS CENTER CONTRIBUTIONS	197	180	122	180
248425 53100	PROFESSIONAL SERVICES	200	-	-	-
248425 53160	MEDICAL EXAMS/BACKGROUND CK	81	-	30	-
248425 53300	INTERGOVERNMENTAL SERVICE CHG	15,000	19,870	19,870	18,210
248425 53310	NETWORKING/IS SERVICES	907	90	90	1,750
248425 54100	UTILITIES	-	-	850	1,152
248425 54210	JANITORIAL SERVICES	-	-	550	1,152
248425 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	350	960
248425 54320	REPAIRS & MAINT - EQUIPMENT	2,935	2,535	2,529	2,535
248425 54330	REPAIRS AND MAINT - VEHICLES	118	250	-	250
248425 54410	RENTALS - BUILDING	4,476	2,929	2,186	1,320

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
248425 54420	RENTALS - EQUIPMENT	115	-	-	-
248425 55100	BANK SERVICE CHARGES	94	94	149	156
248425 55200	INSURANCE	11,506	7,263	6,753	7,263
248425 55300	COMMUNICATIONS	2,265	1,980	1,113	1,000
248425 55400	ADVERTISING,DUES AND SUBS.	494	750	1,052	1,200
248425 55801	TRAVEL - STAFF	388	1,500	750	1,500
248425 55810	MILEAGE	-	100	100	250
248425 55901	REGISTRATION FEES	-	182	-	200
248425 56210	GASOLINE AND OIL	-	-	-	182
248425 56220	OFFICE SUPPLIES	2,240	3,100	4,283	4,300
248425 56230	POSTAGE	344	468	161	150
248425 56240	COMPUTER SOFTWARE	127	250	250	275
248425 56310	MEETING EXPENSE	3,356	3,300	3,350	4,350
248425 57400	MACHINERY AND EQUIPMENT	-	500	-	500
248425 57600	OFFICE EQUIP/FURN AND FIXTURES	348	-	-	-
<b>TOTAL W I A BOARD ADMINISTRATION</b>		<b>153,575</b>	<b>160,273</b>	<b>147,865</b>	<b>152,969</b>

### WIA PROGRAM COSTS - ADULT

248427 51100	FULL TIME EMPLOYEES	228,110	200,923	221,993	222,791
248427 51300	OVERTIME	-	-	548	-
248427 52100	RETIREMENT CONTRIBUTIONS	35,927	31,645	35,050	37,318
248427 52200	MEDICARE CONTRIBUTIONS	2,695	2,410	2,807	2,716
248427 52300	GROUP INSURANCE	59,896	52,158	54,775	54,418
248427 52400	UNEMPLOYMENT COMPENSATION	350	288	350	300
248427 52410	WORKERS COMPENSATION	2,448	1,769	1,769	2,017
248427 52500	FITNESS CENTER CONTRIBUTIONS	160	120	120	120
248427 53160	MEDICAL EXAMS/BACKGROUND CK	243	150	150	350
248427 53308	PRTCPT EMPMNT VRFCTN FEES	8	175	121	100
248427 53310	NETWORKING/IS SERVICES	-	-	-	13,351
248427 54100	UTILITIES	-	-	6,228	10,224
248427 54210	JANITORIAL SERVICES	-	-	7,672	27,900
248427 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	5,348	11,520
248427 54320	REPAIRS & MAINT - EQUIPMENT	1,280	1,088	2,924	3,925
248427 54330	REPAIRS AND MAINT - VEHICLES	997	4,500	1,530	1,500
248427 54410	RENTALS - BUILDING	16,861	44,494	10,607	-
248427 54420	RENTALS - EQUIPMENT	34	-	-	-
248427 55200	INSURANCE	-	6,075	2,228	3,276
248427 55300	COMMUNICATIONS	3,474	4,775	4,075	10,000
248427 55400	ADVERTISING,DUES AND SUBS.	857	884	1,015	1,000
248427 55420	PROGRAM OUTREACH	-	250	105	250
248427 55800	TRAVEL	2,654	3,889	3,385	5,889
248427 55810	MILEAGE	432	1,000	461	1,000
248427 55901	REGISTRATION FEES	149	300	-	300
248427 55908	MEETINGS/CONFERENCE	9	100	58	100

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
248427	56121	PARTICIPANT SUPPLIES	6,494	17,937	8,960	20,937
248427	56210	GASOLINE AND OIL	3,214	6,454	2,787	3,500
248427	56220	OFFICE SUPPLIES	5,155	9,752	6,756	12,752
248427	56230	POSTAGE	70	100	105	500
248427	56240	COMPUTER SOFTWARE	750	2,000	3,500	3,500
248427	56342	BOOKS - PARTICIPANTS	10,738	20,250	14,542	37,282
248427	57400	MACHINERY AND EQUIPMENT	-	2,179	450	3,000
248427	57600	OFFICE EQUIP/FURN AND FIXTURES	808	1,500	-	3,000
248427	58820	OJT CONTRACTS - PRIVATE	-	-	7,137	20,000
248427	58905	TUITION-PARTICIPANTS	24,807	38,723	61,011	85,000
248427	58910	SUPPORT SERVICES	40,484	35,381	55,136	70,000
<b>TOTAL WIA PROGRAM COSTS - ADULT</b>			<b>449,104</b>	<b>491,269</b>	<b>523,703</b>	<b>669,836</b>
<b>WIA PRG COSTS-DISLOCATED WORK</b>						
248429	51100	FULL TIME EMPLOYEES	27,997	29,158	50,846	58,174
248429	51310	DISASTER OVERTIME	-	-	168	-
248429	52100	RETIREMENT CONTRIBUTIONS	4,410	4,592	8,035	9,744
248429	52200	MEDICARE CONTRIBUTIONS	361	423	706	844
248429	52300	GROUP INSURANCE	8,490	8,978	15,864	17,955
248429	52400	UNEMPLOYMENT COMPENSATION	50	50	50	100
248429	52410	WORKERS COMPENSATION	167	214	214	203
248429	52500	FITNESS CENTER CONTRIBUTIONS	70	120	150	240
248429	53160	MEDICAL EXAMS/BACKGROUND CK	122	-	-	240
248429	54320	REPAIRS & MAINT - EQUIPMENT	101	500	350	500
248429	55200	INSURANCE	-	1,538	1,678	1,846
248429	56121	PARTICIPANT SUPPLIES	446	4,716	1,716	3,500
248429	56220	OFFICE SUPPLIES	52	1,231	-	1,231
248429	56240	COMPUTER SOFTWARE	630	1,231	-	1,500
248429	56342	BOOKS - PARTICIPANTS	549	9,000	1,802	9,000
248429	58820	OJT CONTRACTS - PRIVATE	-	10,000	-	10,000
248429	58905	TUITION-PARTICIPANTS	-	21,000	-	25,179
248429	58910	SUPPORT SERVICES	3,407	11,635	3,647	6,790
<b>TOTAL WIA PRG COSTS-DISLOCATED WORK</b>			<b>46,852</b>	<b>104,386</b>	<b>85,226</b>	<b>147,046</b>
<b>WIA PROGRAM COSTS - YOUTH</b>						
248431	51100	FULL TIME EMPLOYEES	37,404	47,041	48,305	48,162
248431	51201	WORK EXPERIENCE WAGES	32,002	33,307	26,674	35,201
248431	52100	RETIREMENT CONTRIBUTIONS	5,798	7,409	7,608	8,067
248431	52200	MEDICARE CONTRIBUTIONS	993	1,165	1,286	1,208
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	1,880	2,065	1,654	2,183
248431	52300	GROUP INSURANCE	10,541	17,796	17,143	17,801
248431	52400	UNEMPLOYMENT COMPENSATION	50	100	100	100
248431	52410	WORKERS COMPENSATION	247	434	434	390

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
248431	52500	FITNESS CENTER CONTRIBUTIONS	70	-	140	240
248431	53100	PROFESSIONAL SERVICES	120	1,500	4,353	4,500
248431	53160	MEDICAL EXAMS/BACKGROUND CK	548	500	50	150
248431	53308	PARTICIP EMLMNT VERIF FEES	158	250	45	150
248431	54100	UTILITIES	-	-	-	2,160
248431	54210	JANITORIAL SERVICES	-	-	-	2,160
248431	54320	REPAIRS & MAINT - EQUIPMENT	2,152	2,300	1,495	1,823
248431	54410	RENTALS - BUILDING	1,301	1,836	637	1,800
248431	54420	RENTALS - EQUIPMENT	1,486	-	-	-
248431	55200	INSURANCE	-	681	969	1,000
248431	55300	COMMUNICATIONS	1,171	2,146	1,432	1,400
248431	55400	ADVERTISING,DUES AND SUBS.	188	300	4,695	5,000
248431	55420	PROGRAM OUTREACH	426	2,500	4,699	6,124
248431	55801	TRAVEL - STAFF	1,901	2,100	1,371	1,282
248431	55810	MILEAGE	244	1,529	156	600
248431	55901	REGISTRATION FEES	149	-	-	-
248431	55908	MEETINGS/CONFERENCE	15	250	174	100
248431	56121	PARTICIPANT SUPPLIES	1,839	2,837	2,576	2,837
248431	56220	OFFICE SUPPLIES	4,779	6,500	5,116	6,500
248431	56230	POSTAGE	8	250	135	250
248431	56240	COMPUTER SOFTWARE	180	-	-	-
248431	56342	BOOKS - PARTICIPANTS	7,445	9,535	9,937	7,851
248431	57400	MACHINERY AND EQUIPMENT	6,326	3,319	1,660	2,500
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	605	-
248431	58821	SUB-CONTRACTS	184,637	227,326	178,203	278,961
248431	58905	TUITION-PARTICIPANTS	13,065	10,000	13,675	14,406
248431	58910	SUPPORT SERVICES	24,222	23,438	24,499	30,664
<b>TOTAL WIA PROGRAM COSTS - YOUTH</b>			<b>341,344</b>	<b>408,414</b>	<b>359,826</b>	<b>485,570</b>

### ONE STOP CENTER

248436	51100	FULL TIME EMPLOYEES	21,528	44,136	45,042	47,971
248436	52100	RETIREMENT CONTRIBUTIONS	3,391	6,951	4,972	8,035
248436	52200	MEDICARE CONTRIBUTIONS	312	640	458	696
248436	52300	GROUP INSURANCE	8,460	17,874	11,264	17,874
248436	52400	UNEMPLOYMENT COMPENSATION	50	100	50	100
248436	52410	WORKERS COMPENSATION	241	166	166	149
248436	52500	FITNESS CENTER CONTRIBUTIONS	-	-	60	120
248436	53100	PROFESSIONAL SERVICES	-	-	-	52,672
248436	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	50	150
248436	53310	NETWORKING/IS SERVICES	-	-	-	14,000
248436	54100	UTILITIES	-	-	1,500	8,464
248436	54210	JANITORIAL SERVICES	-	-	1,500	27,141
248436	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	1,500	6,720
248436	54320	REPAIRS & MAINT - EQUIPMENT	1,744	4,980	2,091	2,500

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
248436	54410	RENTALS - BUILDING	43,111	89,655	16,652	-
248436	54420	RENTALS - EQUIPMENT	-	-	42	-
248436	55300	COMMUNICATIONS	8,331	12,293	7,371	12,000
248436	55400	ADVERTISING,DUES AND SUBS.	120	546	120	350
248436	55420	PROGRAM OUTREACH	44	276	38	150
248436	55908	MEETINGS/CONFERENCE	13	100	48	100
248436	56220	OFFICE SUPPLIES	2,558	12,500	3,307	8,500
248436	56240	COMPUTER SOFTWARE	-	2,500	2,500	2,500
248436	56340	BOOKS AND PERIODICALS	-	-	48	-
<b>TOTAL ONE STOP CENTER</b>			<b>89,903</b>	<b>192,717</b>	<b>98,779</b>	<b>210,192</b>
<b>LEAP (STEP/LAJET)</b>						
248438	51100	FULL TIME EMPLOYEES	88,565	103,765	16,832	-
248438	51300	OVERTIME	-	-	2,651	-
248438	51310	DISASTER OVERTIME	-	-	238	-
248438	52100	RETIREMENT CONTRIBUTIONS	13,910	16,343	-	-
248438	52200	MEDICARE CONTRIBUTIONS	1,260	1,505	-	-
248438	52300	GROUP INSURANCE	30,408	35,780	5,972	-
248438	52400	UNEMPLOYMENT COMPENSATION	200	200	100	-
248438	52410	WORKERS COMPENSATION	139	749	-	-
248438	52500	FITNESS CENTER CONTRIBUTIONS	160	240	-	-
248438	53160	MEDICAL EXAMS/BACKGROUND CK	179	350	-	-
248438	54100	UTILITIES	6,408	9,844	428	-
248438	54210	JANITORIAL SERVICES	208	1,000	-	-
248438	54320	REPAIRS & MAINT - EQUIPMENT	4,318	5,000	90	-
248438	54410	RENTALS - BUILDING	8,040	8,280	-	-
248438	55200	INSURANCE	3,485	3,316	-	-
248438	55300	TELEPHONE/COMMUNICATIONS	2,832	7,322	409	-
248438	55800	TRAVEL	1,249	7,889	-	-
248438	55810	MILEAGE	596	1,757	-	-
248438	56121	PARTICIPANT SUPPLIES	1,774	6,568	-	-
248438	56220	OFFICE SUPPLIES	13,007	15,300	78	-
248438	56230	POSTAGE	2,205	3,500	-	-
248438	56240	COMPUTER SOFTWARE	331	5,000	-	-
248438	57400	MACHINERY AND EQUIPMENT	-	8,016	-	-
248438	57600	OFFICE EQUIP/FURN AND FIXTURES	7,841	3,267	-	-
<b>TOTAL LEAP (STEP/LAJET)</b>			<b>187,115</b>	<b>244,991</b>	<b>26,798</b>	<b>-</b>
<b>ARRA - ADULT</b>						
248439	56121	PARTICIPANT SUPPLIES	1,617	-	-	-
248439	56220	OFFICE SUPPLIES	4,500	-	-	-
248439	56342	BOOKS - PARTICIPANTS	492	-	-	-
248439	58905	TUITION-PARTICIPANTS	9,901	-	-	-



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
248439 58910	SUPPORT SERVICES	2,619	-	-	-
<b>TOTAL ARRA - ADULT</b>		<b>19,130</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ARRA-DISLOCATED WORKERS</b>					
248440 56121	PARTICIPANT SUPPLIES	417	-	-	-
248440 56342	BOOKS - PARTICIPANTS	375	-	-	-
248440 58910	SUPPORT SERVICES	2,622	-	-	-
<b>TOTAL ARRA-DISLOCATED WORKERS</b>		<b>3,414</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LOCAL FUNDS</b>					
248444 52200	MEDICARE CONTRIBUTIONS	22	-	-	-
248444 53100	PROFESSIONAL SERVICES	45,504	22,288	47,883	-
248444 54410	RENTALS - BUILDING	5,447	-	-	-
<b>TOTAL LOCAL FUNDS</b>		<b>50,973</b>	<b>22,288</b>	<b>47,883</b>	<b>-</b>
<b>ARRA ADMIN</b>					
248446 51100	FULL TIME EMPLOYEES	949	-	-	-
248446 52100	RETIREMENT CONTRIBUTIONS	149	-	-	-
248446 52200	MEDICARE CONTRIBUTIONS	13	-	-	-
248446 52300	GROUP INSURANCE	181	-	-	-
248446 52500	FITNESS CENTER CONTRIBUTIONS	2	-	-	-
248446 54320	REPAIRS & MAINT - EQUIPMENT	50	-	-	-
248446 54410	RENTALS - BUILDING	166	-	-	-
248446 54420	RENTALS - EQUIPMENT	5	-	-	-
248446 55300	COMMUNICATIONS	17	-	-	-
248446 56220	OFFICE SUPPLIES	6	-	-	-
248446 56240	COMPUTER SOFTWARE	3	-	-	-
248446 56310	MEETING EXPENSE	13	-	-	-
<b>TOTAL ARRA ADMIN</b>		<b>1,555</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL WORKFORCE INVESTMENT ACT:</b>		<b>1,342,964</b>	<b>1,624,338</b>	<b>1,290,080</b>	<b>1,665,613</b>

### SHELTER PLUS CARE PROGRAM:

#### SHELTER PLUS CARE GRANT

249617 51100	FULL TIME EMPLOYEES	7,638	8,577	9,755	9,015
249617 52100	RETIREMENT CONTRIBUTIONS	1,184	1,351	1,537	1,510
249617 52200	MEDICARE CONTRIBUTIONS	108	124	141	131
249617 52300	GROUP INSURANCE	2,365	2,530	3,120	2,543
249617 52410	WORKERS COMPENSATION	20	-	-	-
249617 55100	BANK SERVICE CHARGES	90	30	60	60
249617 58843	TRA RENTAL ASSISTANCE	46,034	47,328	58,106	49,968

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
249617 58844	RENTAL ASSISTANCE - VOA	112,132	96,264	117,780	99,660
<b>TOTAL SHELTER PLUS CARE GRANT</b>		<b>169,569</b>	<b>156,204</b>	<b>190,499</b>	<b>162,887</b>

### COMMUNITY SERVICES BLOCK GRANT:

#### CSBG ADMINISTRATION

250441 51100	FULL TIME EMPLOYEES	113,489	56,550	119,251	55,301
250441 51300	OVERTIME	-	1,200	350	400
250441 52100	RETIREMENT CONTRIBUTIONS	17,332	8,906	18,842	9,330
250441 52200	MEDICARE CONTRIBUTIONS	1,234	820	1,913	808
250441 52300	GROUP INSURANCE	24,202	15,667	25,601	12,192
250441 52400	UNEMPLOYMENT COMPENSATION	112	115	153	80
250441 52410	WORKERS COMPENSATION	3,884	3,900	5,200	2,674
250441 53160	MEDICAL EXAMS/DRUG SCREENING	17	100	86	100
250441 53301	ACCOUNTING SERVICES	9,600	9,600	9,600	9,600
250441 53310	NETWORKING/IS SERVICES	2,226	3,640	5,687	2,321
250441 54100	UTILITIES	5,056	5,555	2,168	2,000
250441 54210	JANITORIAL SERVICES	1,788	3,200	2,043	3,500
250441 54320	REPAIRS & MAINT - EQUIPMENT	2,029	2,508	1,712	1,800
250441 54330	REPAIRS AND MAINT - VEHICLES	1,483	2,085	1,189	1,400
250441 54410	RENTALS - BUILDING	16,383	18,800	15,027	3,582
250441 54420	RENTALS - EQUIPMENT	-	-	57	50
250441 55100	BANK SERVICE CHARGES	176	160	184	200
250441 55200	INSURANCE	-	8,349	6,431	917
250441 55300	COMMUNICATIONS	2,609	3,000	2,365	2,500
250441 55400	ADVERTISING,DUES AND SUBS.	108	-	290	300
250441 55500	PRINTING	62	175	-	-
250441 55800	TRAVEL	1,069	1,500	1,186	1,500
250441 55810	MILEAGE	123	100	915	600
250441 55900	EDUCATION AND TRAINING	85	2,000	200	500
250441 56100	MATERIALS AND SUPPLIES	35	500	359	500
250441 56210	GASOLINE AND OIL	1,350	1,725	500	600
250441 56220	OFFICE SUPPLIES	1,685	1,100	2,400	2,750
250441 56230	POSTAGE	252	160	222	300
250441 56310	MEETING EXPENSE	-	1,000	-	875
<b>TOTAL CSBG ADMINISTRATION</b>		<b>206,386</b>	<b>152,415</b>	<b>223,931</b>	<b>116,680</b>

#### CSBG ACTIVITIES

250443 51100	FULL TIME EMPLOYEES	121,145	144,600	126,367	177,827
250443 51310	DISASTER OVERTIME	-	-	136	200
250443 52100	RETIREMENT CONTRIBUTIONS	19,080	22,775	19,924	29,820
250443 52200	MEDICARE CONTRIBUTIONS	1,517	1,665	1,537	2,581
250443 52300	GROUP INSURANCE	39,404	44,400	42,599	43,956

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
250443 52400	UNEMPLOYMENT COMPENSATION	205	750	1,000	3,060
250443 52410	WORKERS COMPENSATION	2,673	2,405	3,207	2,605
250443 53160	MEDICAL EXAMS/DRUG SCREENING	58	100	86	200
250443 53310	NETWORKING/IS SERVICES	1,187	1,175	1,568	5,804
250443 53320	GRANT TO OFF OF FED PROGRAMS	1,200	-	-	-
250443 54100	UTILITIES	4,946	5,000	5,572	7,500
250443 54210	JANITORIAL SERVICES	3,182	5,000	5,056	7,500
250443 54310	REPAIRS & MAINT - BLDG & GRNDS	348	1,000	450	500
250443 54320	REPAIRS & MAINT - EQUIPMENT	4,361	3,500	4,252	5,000
250443 54330	REPAIRS AND MAINT - VEHICLES	-	-	4,088	4,700
250443 54410	RENTALS - BUILDING	10,713	6,309	10,025	14,647
250443 54420	RENTALS - EQUIPMENT	197	-	319	500
250443 55200	INSURANCE	5,010	1,500	-	4,073
250443 55300	COMMUNICATIONS	2,357	-	1,599	2,000
250443 55311	INTERNET SERVICES	356	-	2,317	2,000
250443 55400	ADVERTISING,DUES AND SUBS.	1,817	-	2,061	2,500
250443 55500	PRINTING	62	-	297	2,000
250443 55800	TRAVEL	1,741	2,100	477	800
250443 55810	MILEAGE	1,710	1,400	1,108	1,400
250443 56100	MATERIALS AND SUPPLIES	240	300	7,681	2,500
250443 56110	MEDICAL SUPPLIES	17,167	15,000	16,790	5,000
250443 56111	DENTAL SUPPLIES	2,036	2,300	801	-
250443 56210	GASOLINE AND OIL	-	-	232	500
250443 56220	OFFICE SUPPLIES	796	1,410	6,259	5,000
250443 56230	POSTAGE	817	800	253	350
250443 56300	FOOD	3,320	1,000	5,923	16,000
250443 56312	RECOGNITION EXPENSE	-	250	250	-
250443 57400	MACHINERY AND EQUIPMENT	-	-	-	3,525
250443 58302	HEALTH FAIR	926	550	5,937	6,000
250443 58822	UTILITIES ASSISTANCE	62,237	2,500	41,493	10,000
<b>TOTAL CSBG ACTIVITIES</b>		<b>310,808</b>	<b>267,789</b>	<b>319,664</b>	<b>370,048</b>
<b>TOTAL COMMUNITY SERVICES BLOCK GRANT:</b>		<b>517,194</b>	<b>420,204</b>	<b>543,595</b>	<b>486,728</b>

### CALCA CHILDCARE FOOD PROGRAM:

#### CALCA-CHILD CARE FOOD PROGRAM

251445 51100	FULL TIME EMPLOYEES	30,909	31,637	31,043	32,349
251445 52100	RETIREMENT CONTRIBUTIONS	4,871	4,983	4,887	5,418
251445 52300	GROUP INSURANCE	8,691	8,880	9,189	8,880
251445 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
251445 52410	WORKERS COMPENSATION	106	158	237	149
251445 53301	ACCOUNTING SERVICES	1,128	1,128	1,128	1,128

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
251445 53310	NETWORKING/IS SERVICES	594	431	650	1,161
251445 54100	UTILITIES	290	366	600	600
251445 54210	JANITORIAL SERVICES	257	575	550	575
251445 54310	REPAIRS & MAINT - BLDG & GRNDS	285	200	450	200
251445 54320	REPAIRS & MAINT - EQUIPMENT	804	804	804	800
251445 54410	RENTALS - BUILDING	2,100	2,100	2,100	1,791
251445 55100	BANK SERVICE CHARGES	87	87	70	70
251445 55200	INSURANCE	997	910	910	458
251445 55300	COMMUNICATIONS	990	1,000	350	1,000
251445 55311	INTERNET SERVICES	25	300	450	455
251445 55400	ADVERTISING,DUES AND SUBS.	-	100	50	100
251445 55800	TRAVEL	1,219	1,750	2,200	1,750
251445 55900	EDUCATION AND TRAINING	-	500	-	500
251445 56220	OFFICE SUPPLIES	421	700	650	800
251445 56230	POSTAGE	581	400	750	800
251445 58823	CHILD CARE FOOD PROVIDERS	192,974	198,000	225,000	246,769
<b>TOTAL CALCA-CHILD CARE FOOD PROGRAM</b>		<b>247,379</b>	<b>255,058</b>	<b>282,118</b>	<b>305,803</b>

### TRIAD PROJECT:

TRIAD PROJECT					
Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
252447 51100	FULL TIME EMPLOYEES	12,565	14,060	15,640	19,552
252447 52100	RETIREMENT CONTRIBUTIONS	1,979	2,215	2,463	3,275
252447 52200	MEDICARE CONTRIBUTIONS	182	204	227	284
252447 52300	GROUP INSURANCE	2,356	2,563	2,648	3,552
252447 52400	UNEMPLOYMENT COMPENSATION	15	20	30	50
252447 52410	WORKERS COMPENSATION	49	65	98	72
252447 53310	NETWORKING/IS SERVICES	594	600	900	1,161
252447 54100	UTILITIES	1,440	1,750	1,590	1,750
252447 54410	RENTALS - BUILDING	1,800	2,400	1,800	5,692
252447 55100	BANK SERVICE CHARGES	-	-	-	-
252447 55200	INSURANCE	1,127	780	-	1,553
252447 55202	VOLUNTEER INSURANCE	486	600	762	525
252447 55300	COMMUNICATIONS	449	500	290	300
252447 55400	ADVERTISING,DUES AND SUBS.	-	20	-	20
252447 55500	PRINTING	70	100	105	100
252447 55810	MILEAGE	431	500	225	400
252447 55900	EDUCATION AND TRAINING	-	750	-	750
252447 55904	VOLUNTEER TRAINING	-	50	-	50
252447 56100	MATERIALS AND SUPPLIES	1,050	1,098	225	500
252447 56220	OFFICE SUPPLIES	554	750	1,800	750
252447 56230	POSTAGE	12	75	125	80

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
252447 56312	RECOGNITION EXPENSE	1,468	1,500	1,500	1,500
<b>TOTAL TRIAD PROJECT</b>		<b>26,627</b>	<b>30,600</b>	<b>30,428</b>	<b>41,916</b>

### RETIRED SENIORS VOLUNTEER PRG:

#### R S V P FUND

253449 51100	FULL TIME EMPLOYEES	29,910	30,638	23,883	24,980
253449 51200	PART - TIME EMPLOYEES	164	-	-	-
253449 52100	RETIREMENT CONTRIBUTIONS	4,711	4,825	3,792	4,278
253449 52200	MEDICARE CONTRIBUTIONS	425	444	344	370
253449 52210	SOCIAL SECURITY CONTRIBUTIONS	10	-	-	-
253449 52300	GROUP INSURANCE	8,400	8,880	5,920	8,880
253449 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
253449 52410	WORKERS COMPENSATION	122	169	169	152
253449 53160	MEDICAL EXAMS/DRUG SCREENING	17	20	65	125
253449 53310	NETWORKING/IS SERVICES	594	837	837	1,161
253449 54100	UTILITIES	1,440	1,700	1,700	1,500
253449 54210	JANITORIAL SERVICES	1,802	1,850	1,250	1,700
253449 54320	REPAIRS & MAINT - EQUIPMENT	1,612	1,200	250	1,000
253449 54410	RENTALS - BUILDING	1,380	1,380	1,380	5,692
253449 55100	BANK SERVICE CHARGES	87	87	50	50
253449 55200	INSURANCE	534	656	656	1,553
253449 55202	VOLUNTEER INSURANCE	2,252	1,700	2,253	2,253
253449 55300	COMMUNICATIONS	549	600	250	500
253449 55400	ADVERTISING,DUES AND SUBS.	25	30	-	30
253449 55500	PRINTING	109	110	-	110
253449 55800	TRAVEL	188	-	10	100
253449 55810	MILEAGE	209	75	50	150
253449 55900	EDUCATION AND TRAINING	-	30	-	-
253449 56220	OFFICE SUPPLIES	553	500	500	500
253449 56230	POSTAGE	511	275	100	275
253449 56312	RECOGNITION EXPENSE	1,008	750	750	750
<b>TOTAL R S V P FUND</b>		<b>56,662</b>	<b>56,806</b>	<b>44,259</b>	<b>56,159</b>

### LIHEAP FUND:

#### LIHEAP

255451 51100	FULL TIME EMPLOYEES	76,745	62,230	85,973	79,818
255451 51200	PART - TIME EMPLOYEES	7,346	20,300	-	-
255451 51300	OVERTIME	37	250	-	-
255451 51310	DISASTER OVERTIME	-	-	200	-
255451 52100	RETIREMENT CONTRIBUTIONS	12,087	10,373	13,541	13,370
255451 52200	MEDICARE CONTRIBUTIONS	584	1,200	588	1,157

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
255451 52210	SOCIAL SECURITY CONTRIBUTIONS	458	1,245	-	-
255451 52300	GROUP INSURANCE	20,615	27,528	27,059	26,640
255451 52400	UNEMPLOYMENT COMPENSATION	215	-	150	150
255451 52410	WORKERS COMPENSATION	353	526	819	548
255451 52500	FITNESS CENTER CONTRIBUTIONS	170	120	165	120
255451 53160	MEDICAL EXAMS/DRUG SCREENING	25	25	25	-
255451 53301	ACCOUNTING SERVICES	900	900	900	900
255451 53310	NETWORKING/IS SERVICES	550	2,500	3,750	4,643
255451 54100	UTILITIES	2,371	2,500	1,412	900
255451 54210	JANITORIAL SERVICES	803	2,500	950	1,250
255451 54310	REPAIRS & MAINT - BLDG & GRNDS	48	2,000	191	200
255451 54320	REPAIRS & MAINT - EQUIPMENT	1,145	1,500	1,366	1,200
255451 54410	RENTALS - BUILDING	1,800	3,600	1,800	5,373
255451 55100	BANK SERVICE CHARGES	1	-	-	-
255451 55200	INSURANCE	1,482	3,000	425	1,490
255451 55300	COMMUNICATIONS	1,481	1,200	9,332	1,200
255451 55311	INTERNET SERVICES	59	1,500	1,225	1,300
255451 55400	ADVERTISING,DUES AND SUBS.	95	500	87	250
255451 55500	PRINTING	174	250	645	575
255451 55800	TRAVEL	207	300	120	150
255451 55810	MILEAGE	1,242	1,700	1,390	1,300
255451 55905	PUBLIC EDUCATION	-	10,000	10,000	10,000
255451 56100	MATERIALS AND SUPPLIES	10,000	250	32	-
255451 56220	OFFICE SUPPLIES	3,173	4,000	5,000	4,000
255451 56230	POSTAGE	1,757	1,500	2,800	2,800
255451 58822	UTILITIES ASSISTANCE	1,772,823	1,100,000	1,341,685	1,400,000
<b>TOTAL LIHEAP</b>		<b>1,918,745</b>	<b>1,263,497</b>	<b>1,511,630</b>	<b>1,559,334</b>

### CAL-CA OPERATING FUND:

#### CALCA GENERAL OPERATING

256463 54100	UTILITIES	10,050	12,000	9,274	-
256463 54210	JANITORIAL SERVICES	880	5,600	945	-
256463 54310	REPAIRS & MAINT - BLDG & GRNDS	17,223	15,000	15,432	-
256463 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	115	-
256463 54330	REPAIRS AND MAINT - VEHICLES	3,771	5,000	-	-
256463 54430	TRSF TO I/S DEPT-COMP LEASE	6,376	5,500	-	-
256463 55100	BANK SERVICE CHARGES	92	75	68	-
256463 55200	INSURANCE	9,664	10,000	147	-
256463 55300	COMMUNICATIONS	1,276	3,000	2,528	-
256463 55400	ADVERTISING,DUES AND SUBS.	834	300	44	-
256463 55500	PRINTING	-	500	-	-
256463 55800	TRAVEL	579	2,000	626	-
256463 55900	EDUCATION AND TRAINING	530	2,000	-	-

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Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
256463	56100	MATERIALS AND SUPPLIES	661	800	412	-
256463	56220	OFFICE SUPPLIES	-	500	143	-
256463	56300	FOOD	4,889	5,500	-	-
256463	56310	MEETING EXPENSE	-	-	3,127	-
256463	56312	RECOGNITION EXPENSE	-	1,000	843	-
256463	57300	CAPITAL IMPROVEMENTS	-	-	23	-
256463	57400	MACHINERY AND EQUIPMENT	504	4,000	-	-
256463	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	300	-
256463	58504	GRANT TO R.S.V.P.	6,540	6,500	-	-
256463	58533	GRANT TO HUMAN SERVICES	-	-	205,305	-
256463	58560	GRANT TO FOOD FOR FAMILIES	20,000	-	-	-
256463	58822	UTILITIES ASSISTANCE	296	-	-	-
<b>TOTAL CALCA GENERAL OPERATING</b>			<b>84,164</b>	<b>80,275</b>	<b>239,332</b>	<b>-</b>
<b>SPECIAL MEDICAL DONATION</b>						
256465	56100	MATERIALS AND SUPPLIES	462	-	-	-
<b>TOTAL SPECIAL MEDICAL DONATION</b>			<b>462</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CAL-CA OPERATING FUND:</b>			<b>84,626</b>	<b>80,275</b>	<b>239,332</b>	<b>-</b>

### TRANSIT PROGRAM:

#### TRANSPORTATION PROJECT

258473	51100	FULL TIME EMPLOYEES	362,881	310,197	306,521	349,176
258473	51300	OVERTIME	25,502	23,500	21,880	19,000
258473	51310	DISASTER OVERTIME	-	-	1,620	-
258473	52100	RETIREMENT CONTRIBUTIONS	60,782	48,856	48,277	58,487
258473	52200	MEDICARE CONTRIBUTIONS	5,399	4,498	4,445	5,063
258473	52300	GROUP INSURANCE	112,859	113,664	98,737	121,656
258473	52400	UNEMPLOYMENT COMPENSATION	800	650	650	685
258473	52410	WORKERS COMPENSATION	14,895	28,672	28,672	41,488
258473	52500	FITNESS CENTER CONTRIBUTIONS	330	400	420	420
258473	53161	PRE-EMPLOYMENT PROCESSING	2,100	2,000	1,713	1,750
258473	53301	ACCOUNTING SERVICES	4,995	4,995	4,995	4,995
258473	53310	NETWORKING/IS SERVICES	15,827	14,159	14,159	14,014
258473	54100	UTILITIES	5,074	5,900	3,707	-
258473	54210	JANITORIAL SERVICES	2,713	2,750	2,469	2,750
258473	54320	REPAIRS & MAINT - EQUIPMENT	551	2,500	4,068	3,000
258473	54330	REPAIRS AND MAINT - VEHICLES	55,815	40,000	30,000	16,114
258473	54410	RENTALS - BUILDING	10,175	9,300	9,977	35,277
258473	54430	TRSF TO I/S DEPT-COMP LEASE	-	1,450	-	-
258473	55100	BANK SERVICE CHARGES	112	140	166	175
258473	55200	INSURANCE	41,473	44,000	40,351	47,063

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
258473 55300	COMMUNICATIONS	10,233	10,800	9,845	10,800
258473 55400	ADVERTISING,DUES AND SUBS.	155	500	350	400
258473 55500	PRINTING	796	200	1,097	750
258473 55800	TRAVEL	1,724	2,000	2,000	2,500
258473 55900	EDUCATION AND TRAINING	900	1,400	1,050	1,050
258473 56100	MATERIALS AND SUPPLIES	1,216	500	388	500
258473 56210	GASOLINE AND OIL	133,548	112,341	101,133	95,000
258473 56220	OFFICE SUPPLIES	2,303	2,500	2,203	2,500
258473 56230	POSTAGE	1,495	1,400	1,044	900
258473 56240	COMPUTER SOFTWARE	23,350	23,500	16,150	18,000
258473 56244	SOFTWARE LEASE	1,200	1,200	1,200	1,200
258473 56300	FOOD	358	200	200	200
258473 56312	RECOGNITION EXPENSE	44	200	200	200
258473 56320	UNIFORMS	5,217	5,500	5,000	5,650
258473 57400	MACHINERY AND EQUIPMENT	-	-	3,913	420
258473 57500	VEHICLES	71	-	-	14,000
<b>TOTAL TRANSPORTATION PROJECT</b>		<b>904,892</b>	<b>819,872</b>	<b>768,600</b>	<b>875,183</b>

### CONTINUUM OF CARE:

#### CONTINUUM OF CARE

259616 51200	PART - TIME EMPLOYEES	-	-	30,347	50,014
259616 52200	MEDICARE CONTRIBUTIONS	-	-	440	725
259616 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	1,882	3,101
259616 52400	UNEMPLOYMENT COMPENSATION	-	-	50	75
259616 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	47	100
259616 55100	BANK SERVICE CHARGES	-	-	-	25
259616 55400	ADVERTISING,DUES AND SUBS.	-	-	270	200
259616 55500	PRINTING	-	-	2,400	1,500
259616 55714	JSA-VOLUNTEER CRT - HMIS	-	-	41,603	27,735
259616 55800	TRAVEL	-	-	3,500	2,000
259616 56220	OFFICE SUPPLIES	-	-	700	500
259616 56230	POSTAGE	-	-	50	100
259616 56240	COMPUTER SOFTWARE	-	-	2,400	1,200
259616 56310	MEETING EXPENSE	-	-	100	-
<b>TOTAL CONTINUUM OF CARE</b>		<b>-</b>	<b>-</b>	<b>83,789</b>	<b>87,275</b>

### HUMAN SERVICES DEPARTMENT:

#### HUMAN SERVICES DEPARTMENT

260479 51100	FULL TIME EMPLOYEES	88,476	126,145	116,795	156,304
260479 51300	OVERTIME	-	250	-	250
260479 51310	DISASTER OVERTIME	-	-	679	250



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
260479 52100	RETIREMENT CONTRIBUTIONS	13,935	19,868	15,925	26,181
260479 52200	MEDICARE CONTRIBUTIONS	1,308	1,829	1,394	2,266
260479 52300	GROUP INSURANCE	9,150	13,527	19,819	22,407
260479 52400	UNEMPLOYMENT COMPENSATION	100	125	125	175
260479 52410	WORKERS COMPENSATION	309	460	460	565
260479 52500	FITNESS CENTER CONTRIBUTIONS	14	60	60	60
260479 52600	CAR ALLOWANCE	1,904	-	1,000	3,000
260479 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	100
260479 54210	JANITORIAL SERVICES	-	-	-	6,000
260479 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	20,000
260479 54320	REPAIRS & MAINT - EQUIPMENT	420	500	432	250
260479 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	5,000
260479 54430	TRSF TO I/S DEPT-COMP LEASE	-	800	-	-
260479 55100	BANK SERVICES CHARGES	1	5	3	80
260479 55200	INSURANCE	251	256	521	865
260479 55300	TELEPHONE/COMMUNICATIONS	1,040	1,340	975	4,340
260479 55400	ADVERTISING,DUES AND SUBS.	301	175	75	3,175
260479 55500	PRINTING	350	500	50	1,500
260479 55800	TRAVEL	3,657	2,500	1,000	2,500
260479 55900	EDUCATION AND TRAINING	1,585	1,000	1,400	4,000
260479 56100	MATERIALS AND SUPPLIES	-	-	-	3,000
260479 56220	OFFICE SUPPLIES	2,498	1,200	2,300	2,100
260479 56230	POSTAGE	126	300	40	200
260479 56240	COMPUTER SOFTWARE	-	250	-	250
260479 56310	MEETING EXPENSE	564	1,000	350	6,000
260479 56312	RECOGNITION EXPENSE	-	-	-	1,000
260479 57400	MACHINERY AND EQUIPMENT	-	250	31	5,250
260479 57600	OFFICE EQUIP/FURN AND FIXTURES	-	250	87	1,682
<b>TOTAL HUMAN SERVICES DEPARTMENT</b>		<b>125,989</b>	<b>172,589</b>	<b>163,521</b>	<b>278,750</b>

### HOMELESS PREVENTION FUND:

#### HOMELESS PREVENTION

263622 51100	FULL TIME EMPLOYEES	15,214	-	-	-
263622 52100	RETIREMENT CONTRIBUTIONS	2,396	-	-	-
263622 52200	MEDICARE CONTRIBUTIONS	221	-	-	-
263622 52300	GROUP INSURANCE	4,095	-	-	-
263622 52400	UNEMPLOYMENT COMPENSATION	15	-	-	-
263622 58300	PUBLICITY PROMOTION	900	-	-	-
263622 58835	SEC DEPOSIT ASST PAYMENTS	43,999	-	-	-
263622 58862	RENTAL ASSISTANCE	227,164	-	4,855	-
263622 58864	UTILITY DEPOSIT ASSISTANCE	14,824	-	-	-
<b>TOTAL HOMELESS PREVENTION</b>		<b>308,828</b>	<b>-</b>	<b>4,855</b>	<b>-</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>FOOD FOR FAMILIES:</b>						
<b>FOOD FOR FAMILIES</b>						
264483	51100	FULL TIME EMPLOYEES	31,450	32,178	31,559	32,902
264483	51310	DISASTER OVERTIME	-	-	390	-
264483	52100	RETIREMENT CONTRIBUTIONS	4,953	5,068	4,440	5,511
264483	52200	MEDICARE CONTRIBUTIONS	456	468	458	477
264483	52300	GROUP INSURANCE	8,490	8,880	8,094	8,880
264483	52400	UNEMPLOYMENT COMPENSATION	50	-	50	50
264483	52410	WORKERS COMPENSATION	108	160	108	166
264483	53160	MEDICAL EXAMS/DRUG SCREENING	8	40	40	40
264483	53190	CONTRACT SERVICES	-	-	-	22,800
264483	53310	NETWORKING/IS SERVICES	-	275	275	1,161
264483	54100	UTILITIES	3,271	3,500	1,275	1,300
264483	54210	JANITORIAL SERVICES	202	275	170	600
264483	54220	TRANSFER TO FAC MGMNT-SVC FEE	8,513	14,500	8,514	-
264483	54330	REPAIRS AND MAINT - VEHICLES	-	1,227	88	-
264483	54420	RENTALS - EQUIPMENT	4,012	-	4,600	-
264483	55100	BANK SERVICE CHARGES	1	20	30	20
264483	55200	INSURANCE	-	500	500	1,553
264483	55300	COMMUNICATIONS	624	600	585	600
264483	55400	ADVERTISING,DUES AND SUBS.	58	60	57	60
264483	55500	PRINTING	-	150	650	650
264483	55810	MILEAGE	1,604	1,500	400	600
264483	56210	GASOLINE AND OIL	-	-	1,375	-
264483	56220	OFFICE SUPPLIES	1,080	1,150	1,403	1,553
264483	56230	POSTAGE	54	175	157	200
264483	56301	VOLUNTEER MEALS	-	-	1,200	1,200
<b>TOTAL FOOD FOR FAMILIES</b>			<b>64,934</b>	<b>70,726</b>	<b>66,418</b>	<b>80,323</b>

### CONTRACT POSTAL UNIT:

#### MULTIPURPOSE CONT POSTAL UNIT

266485	51100	FULL TIME EMPLOYEES	26,832	28,308	27,560	27,560
266485	51200	PART - TIME EMPLOYEES	8,000	8,000	8,701	4,950
266485	52100	RETIREMENT CONTRIBUTIONS	4,226	4,459	4,341	4,616
266485	52200	MEDICARE CONTRIBUTIONS	505	526	541	471
266485	52210	SOCIAL SECURITY CONTRIBUTIONS	496	496	539	550
266485	52300	GROUP INSURANCE	9,029	9,029	9,510	8,880
266485	52400	UNEMPLOYMENT COMPENSATION	100	75	75	75
266485	52410	WORKERS COMPENSATION	428	175	175	93
266485	53160	MEDICAL EXAMS/DRUG SCREENING	8	-	35	75
266485	54100	UTILITIES	334	1,100	600	500

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
266485 54210	JANITORIAL SERVICES	125	420	175	200
266485 54320	REPAIRS & MAINT - EQUIPMENT	-	200	-	200
266485 54430	TRSF TO I/S DEPT-COMP LEASE	-	-	-	1,161
266485 55100	BANK SERVICE CHARGES	-	-	-	-
266485 55200	INSURANCE	174	500	-	688
266485 55300	COMMUNICATIONS	1,097	1,200	600	1,100
266485 55810	MILEAGE	113	50	-	-
266485 56100	MATERIALS AND SUPPLIES	-	-	-	1,700
266485 56220	OFFICE SUPPLIES	975	800	1,000	1,000
266485 57400	MACHINERY AND EQUIPMENT	496	-	-	1,200
<b>TOTAL MULTIPURPOSE CONT POSTAL UNIT</b>		<b>52,938</b>	<b>55,338</b>	<b>53,852</b>	<b>55,019</b>

### OJJS - GIBHLA GRANT:

<b>GIBHLA GRANT</b>					
Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
269224 51100	FULL TIME EMPLOYEES	28,017	-	-	-
269224 51200	PART - TIME EMPLOYEES	7,524	-	-	-
269224 51300	OVERTIME	654	-	-	-
269224 52100	RETIREMENT CONTRIBUTIONS	3,030	-	-	-
269224 52200	MEDICARE CONTRIBUTIONS	363	-	-	-
269224 52210	SOCIAL SECURITY CONTRIBUTIONS	453	-	-	-
269224 52300	GROUP INSURANCE	4,725	-	-	-
269224 52400	UNEMPLOYMENT COMPENSATION	75	-	-	-
269224 52410	WORKERS COMPENSATION	195	-	-	-
269224 52500	FITNESS CENTER CONTRIBUTIONS	19	-	-	-
269224 53100	PROFESSIONAL SERVICES	293,875	-	-	-
269224 53310	NETWORKING/IS SERVICES	1,511	-	-	-
269224 55100	BANK SERVICE CHARGES	-	-	-	-
269224 55301	PAGERS/CELL PHONES	767	-	-	-
269224 55800	TRAVEL	2,012	-	-	-
269224 55810	MILEAGE	656	-	-	-
269224 55900	EDUCATION AND TRAINING	607	-	-	-
269224 56100	MATERIALS AND SUPPLIES	13,873	-	-	-
269224 58301	COMMUNITY RELATIONS/PROMOTIONS	304	-	-	-
269224 59400	RESIDUAL EQUITY TRANSFER	66,962	-	-	-
<b>TOTAL GIBHLA GRANT</b>		<b>425,622</b>	<b>-</b>	<b>-</b>	<b>-</b>

### OJJS - TASC PROGRAM:

<b>OJJS - TASC PROGRAM</b>					
Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
270225 51100	FULL TIME EMPLOYEES	144,751	141,950	125,664	135,866
270225 51300	OVERTIME	1,376	1,000	1,500	1,500
270225 52100	RETIREMENT CONTRIBUTIONS	23,138	22,358	19,792	24,973

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
270225 52200	MEDICARE CONTRIBUTIONS	2,102	2,059	1,822	1,970
270225 52300	GROUP INSURANCE	37,786	35,640	32,560	33,434
270225 52400	UNEMPLOYMENT COMPENSATION	213	213	213	188
270225 52410	WORKERS COMPENSATION	807	1,297	1,439	1,439
270225 52500	FITNESS CENTER CONTRIBUTIONS	130	120	240	240
270225 53100	PROFESSIONAL SERVICES	10,000	-	-	-
270225 53190	CONTRACT SERVICES	770	-	522	-
270225 53310	NETWORKING/IS SERVICES	14,763	-	-	-
270225 55100	BANK SERVICE CHARGES	-	-	-	-
270225 55300	COMMUNICATIONS	453	-	-	-
270225 55301	PAGERS/CELL PHONES	3,451	3,900	1,944	2,000
270225 55810	MILEAGE	2,453	6,000	269	300
270225 55900	EDUCATION AND TRAINING	479	700	242	300
270225 56220	OFFICE SUPPLIES	5,057	1,937	400	600
270225 56230	POSTAGE	296	350	224	-
270225 56300	FOOD	182	500	69	-
270225 56340	BOOKS AND PERIODICALS	308	150	-	-
270225 57400	MACHINERY AND EQUIPMENT	14,854	-	-	-
270225 58301	COMMUNITY RELATIONS/PROMOTIONS	202	500	101	-
<b>TOTAL OJJS - TASC PROGRAM</b>		<b>263,570</b>	<b>218,674</b>	<b>187,001</b>	<b>202,810</b>

### FEDERAL FOSTER CARE PROGRAM:

#### TITLE IVE PROGRAM

271226 51100	FULL TIME EMPLOYEES	69,627	160,323	102,284	56,900
271226 51200	PART - TIME EMPLOYEES	3,085	-	-	-
271226 51300	OVERTIME	476	2,000	4,531	4,000
271226 52100	RETIREMENT CONTRIBUTIONS	11,250	25,251	16,823	9,531
271226 52200	MEDICARE CONTRIBUTIONS	1,072	2,325	1,515	825
271226 52210	SOCIAL SECURITY CONTRIBUTIONS	194	-	-	-
271226 52300	GROUP INSURANCE	16,770	51,156	28,469	16,023
271226 52400	UNEMPLOYMENT COMPENSATION	190	290	290	90
271226 52410	WORKERS COMPENSATION	730	620	620	700
271226 52500	FITNESS CENTER CONTRIBUTIONS	20	-	60	120
271226 53132	EVALUATIONS - PSYCHOLOGICAL	13,000	17,000	13,150	-
271226 53162	DRUG SCREENS - JUVENILES	19,065	20,000	16,280	20,000
271226 53190	CONTRACT SERVICES	1,785	2,000	2,361	2,500
271226 54320	REPAIRS & MAINT - EQUIPMENT	-	300	348	400
271226 54330	REPAIRS AND MAINT - VEHICLES	10,298	8,000	12,825	15,000
271226 55100	BANK SERVICE CHARGES	4	10	-	10
271226 55301	PAGERS/CELL PHONES	570	1,000	-	-
271226 55314	ELECTRONIC MONITORING	13,071	17,000	17,000	20,000
271226 55800	TRAVEL	178	200	200	200
271226 55810	MILEAGE	-	100	-	100

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
271226 55900	EDUCATION AND TRAINING	960	5,000	105	1,500
271226 55902	REHAB PROGRAMS	15,715	30,000	36,000	50,000
271226 56210	GASOLINE AND OIL	17,936	16,000	18,404	20,000
271226 56220	OFFICE SUPPLIES	2,353	2,363	212	2,000
271226 57400	MACHINERY AND EQUIPMENT	-	2,000	-	-
271226 57500	VEHICLES	18,938	-	-	-
271226 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	-	1,000
271226 58303	INCENTIVES	614	1,200	889	1,500
271226 58900	MISCELLANEOUS	14	-	-	-
271226 58910	CLIENT SUPPORT	1,472	2,000	2,538	2,500
<b>TOTAL TITLE IVE PROGRAM</b>		<b>219,387</b>	<b>368,138</b>	<b>274,904</b>	<b>224,899</b>

### OJJS - DRUG COURT PROGRAM:

<b>DRUG COURT PROGRAM</b>					
Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
272227 51100	FULL TIME EMPLOYEES	76,223	39,250	29,531	30,478
272227 51300	OVERTIME	517	500	250	500
272227 52100	RETIREMENT CONTRIBUTIONS	11,744	6,182	4,651	5,376
272227 52200	MEDICARE CONTRIBUTIONS	1,088	569	428	466
272227 52300	GROUP INSURANCE	16,313	8,400	7,104	7,700
272227 52400	UNEMPLOYMENT COMPENSATION	150	39	39	39
272227 52410	WORKERS COMPENSATION	731	1,000	1,000	1,100
272227 53132	EVALUATIONS-PSYCHOLOGICAL	898	-	-	-
272227 53162	DRUG SCREENS - JUVENILES	(2,478)	-	-	-
272227 53190	CONTRACT SERVICES-MEDICAL DIR	2,880	1,920	1,920	-
272227 53310	NETWORKING/IS SERVICES	4,613	3,973	3,443	3,443
272227 54320	REPAIRS & MAINT - EQUIPMENT	110	150	-	150
272227 54330	REPAIRS AND MAINT - VEHICLES	1,324	3,000	1,958	2,500
272227 55100	BANK SERVICE CHARGES	-	1	-	-
272227 55301	PAGERS/CELL PHONES	1,986	2,000	1,117	1,500
272227 55400	ADVERTISING,DUES AND SUBS.	-	100	-	-
272227 55402	PROFESSIONAL DUES/LICENSES	160	200	120	200
272227 55715	JSA-ETC-SHELTER CARE	107,374	127,000	127,000	127,000
272227 55800	TRAVEL	641	700	500	700
272227 55810	MILEAGE	50	200	-	-
272227 55900	EDUCATION AND TRAINING	2,814	3,000	2,974	3,000
272227 56210	GASOLINE AND OIL	2,565	3,000	1,992	2,500
272227 56220	OFFICE SUPPLIES	812	1,000	410	600
272227 56340	BOOKS AND PERIODICALS	483	350	193	250
272227 57400	MACHINERY AND EQUIPMENT	6,273	500	-	-
<b>TOTAL DRUG COURT PROGRAM</b>		<b>237,269</b>	<b>203,034</b>	<b>184,630</b>	<b>187,502</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>ADULT DRUG PROGRAM:</b>						
<b>ADULT DRUG PROGRAM</b>						
273228	51100	FULL TIME EMPLOYEES	53,553	32,100	34,800	42,108
273228	51200	PART - TIME EMPLOYEES	13,960	10,700	6,737	18,720
273228	51300	OVERTIME	27	-	-	-
273228	52100	RETIREMENT CONTRIBUTIONS	8,443	5,056	5,481	7,053
273228	52200	MEDICARE CONTRIBUTIONS	974	518	599	882
273228	52210	SOCIAL SECURITY CONTRIBUTIONS	864	226	416	1,161
273228	52300	GROUP INSURANCE	15,285	8,880	9,835	13,378
273228	52400	UNEMPLOYMENT COMPENSATION	100	75	75	75
273228	52410	WORKERS COMPENSATION	220	204	204	204
273228	52500	FITNESS CENTER CONTRIBUTIONS	129	-	116	116
273228	53100	PROFESSIONAL SERVICES	300	-	-	-
273228	53162	DRUG SCREENS	34,540	48,500	40,000	54,371
273228	55100	BANK SERVICE CHARGES	-	-	-	-
273228	55301	PAGERS/CELL PHONES	3,097	3,120	1,675	1,500
273228	55402	PROFESSIONAL DUES/LICENSES	355	355	-	-
273228	55715	JSA-SHELTER CARE	43,203	45,937	45,937	45,937
273228	55800	TRAVEL	7,493	3,800	-	-
273228	55810	MILEAGE	916	500	-	-
273228	55900	EDUCATION AND TRAINING	2,329	2,500	11,140	2,070
273228	56220	OFFICE SUPPLIES	11,830	2,380	6,000	1,950
273228	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	15,010	-
<b>TOTAL ADULT DRUG PROGRAM</b>			<b>197,617</b>	<b>164,851</b>	<b>178,025</b>	<b>189,525</b>

### HOMELAND SECURITY GRANT:

<b>DEPT OF JUSTICE GRANT</b>						
274229	51200	PART - TIME EMPLOYEES	24,715	30,000	26,600	28,000
274229	51300	OVERTIME	-	-	315	500
274229	51310	DISASTER OVERTIME	-	-	516	-
274229	52200	MEDICARE CONTRIBUTIONS	354	435	386	406
274229	52210	SOCIAL SECURITY CONTRIBUTIONS	1,512	1,860	1,650	1,736
274229	52410	WORKERS COMPENSATION	74	120	120	73
274229	53190	CONTRACT SERVICES	-	1,200	-	-
274229	55300	TELEPHONE/COMMUNICATIONS	190,787	-	102,196	71,000
274229	55800	TRAVEL	-	500	-	100
274229	55810	MILEAGE	-	500	-	100
274229	55900	EDUCATION AND TRAINING	11,969	5,000	-	-
274229	56100	MATERIALS AND SUPPLIES	13,907	-	-	-
274229	57400	MACHINERY AND EQUIPMENT	511,546	400,000	175,000	150,000
274229	57404	RADIO EQUIPMENT	-	-	450,500	80,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
274229 58305	GENERATOR GRANT EXPEND.	29,043	-	-	-
274229 58312	FIREFIGHTER RADIO GRANT EXP	339,745	200,000	-	-
<b>TOTAL DEPT OF JUSTICE GRANT</b>		<b>1,123,651</b>	<b>639,615</b>	<b>757,283</b>	<b>331,915</b>

### CDBG DISASTER RECOVERY:

#### CDBG - GUSTAV/IKE

276231 53100	PROFESSIONAL SERVICES	237,681	360,201	206,540	295,649
276231 55100	BANK SERVICE CHARGES	-	120	-	120
276231 55400	ADVERTISING,DUES AND SUBS.	-	275	229	300
276231 55800	TRAVEL	-	1,000	-	-
276231 55900	EDUCATION AND TRAINING	-	1,500	-	-
276231 58305	GRANT EXPENDITURES	202	-	200	150
276231 58307	PASS THRU GRNT-MUNICIPALS	249,997	1,632,000	1,024,355	3,944,600
276231 58501	TRSF TO OJJS - CONSTRUCTION	-	-	-	50,000
276231 58510	GRANT TO ANIMAL CONTROL FUND	-	300,000	-	300,000
276231 58566	TRANSFER TO CNT OF CARE FD	-	100,000	83,789	87,275
276231 58567	TRSF TO HOMELESS PRV FD	254,658	-	59,020	-
276231 58573	TRSF TO COLISEUM CAP IMP FD	-	2,618,438	-	3,241,000
276231 58574	TRSF TO CRTHSE CAPITAL FUND	-	1,300,000	-	1,300,000
<b>TOTAL CDBG - GUSTAV/IKE</b>		<b>742,539</b>	<b>6,313,534</b>	<b>1,374,133</b>	<b>9,219,094</b>

#### CDBG - KATRINA/RITA

276232 58308	PASS THRU GRNT-HIGH HOPE	-	2,000,000	2,021,358	-
276232 58534	GRANT TO STORMWATER FUND	3,053,269	621,121	120,922	-
276232 58563	TRSF TO SEED CENTER FUND	2,122,503	3,529,995	4,877,497	-
276232 58564	TRSF - DRAINAGE GRANT FUND	500,199	-	-	-
<b>TOTAL CDBG - KATRINA/RITA</b>		<b>5,675,971</b>	<b>6,151,116</b>	<b>7,019,777</b>	<b>-</b>

### **TOTAL CDBG DISASTER RECOVERY:**

<b>6,418,510</b>	<b>12,464,650</b>	<b>8,393,910</b>	<b>9,219,094</b>
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### FLOOD MITIGATION FUND:

#### HAZARD MITIGATION PLAN

277233 51100	FULL TIME EMPLOYEES	213,687	207,850	212,569	221,585
277233 51200	PART - TIME EMPLOYEES	225	15,000	-	15,000
277233 51310	DISASTER OVERTIME	-	-	389	500
277233 52100	RETIREMENT CONTRIBUTIONS	33,616	32,736	33,480	26,669
277233 52200	MEDICARE CONTRIBUTIONS	2,066	3,014	3,082	2,208
277233 52210	SOCIAL SECURITY CONTRIBUTIONS	14	1,161	-	930
277233 52300	GROUP INSURANCE	29,657	44,592	36,201	44,592
277233 52400	UNEMPLOYMENT COMPENSATION	250	250	250	250

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
277233 52410	WORKERS COMPENSATION	491	1,360	1,360	1,360
277233 52500	FITNESS CENTER CONTRIBUTIONS	310	600	360	360
277233 53009	CONTRACT LABOR	-	1,600	-	1,600
277233 53100	PROFESSIONAL SERVICES	-	3,000	-	3,000
277233 53101	LEGAL SERVICES	721	1,000	600	1,000
277233 53160	MEDICAL EXAMS/DRUG SCREENING	56	300	-	150
277233 53190	CONTRACT SERVICES	813,341	1,151,404	1,990,050	2,515,472
277233 53310	NETWORKING/IS SERVICES	-	11,252	11,252	11,883
277233 53319	GIS SERVICES	-	34,061	34,061	29,464
277233 54430	TRSF TO I/S DEPT-COMP LEASE	7,068	-	-	-
277233 55100	BANK SERVICE CHARGES	-	60	-	60
277233 55200	INSURANCE	-	768	768	768
277233 55300	TELEPHONE/COMMUNICATIONS	2,150	-	1,505	-
277233 55400	ADVERTISING,DUES AND SUBS.	894	1,305	1,000	1,305
277233 55500	PRINTING	297	2,300	-	1,600
277233 55800	TRAVEL	7,556	2,694	100	2,694
277233 55810	MILEAGE	46	1,000	300	1,000
277233 55900	EDUCATION AND TRAINING	5,340	13,467	6,200	13,467
277233 56100	MATERIALS AND SUPPLIES	886	15,455	2,000	11,155
277233 56210	GASOLINE AND OIL	188	-	100	300
277233 56220	OFFICE SUPPLIES	8,530	-	2,500	3,000
277233 56230	POSTAGE	314	400	300	400
277233 56240	COMPUTER SOFTWARE	1,530	3,000	850	1,000
277233 56310	MEETING EXPENSE	342	440	200	180
277233 56340	BOOKS AND PERIODICALS	-	640	-	200
277233 57115	PROJECT COST	248,000	190,640	374,206	-
277233 57400	MACHINERY AND EQUIPMENT	2,107	-	-	-
277233 57600	OFFICE EQUIP/FURN AND FIXTURES	3,163	1,000	-	-
<b>TOTAL HAZARD MITIGATION PLAN</b>		<b>1,382,845</b>	<b>1,742,349</b>	<b>2,713,683</b>	<b>2,913,152</b>

### CAL EMERG RESP TRAINING CENTER:

#### CERTC OPERATIONAL

278237 51100	FULL TIME EMPLOYEES	113,946	102,952	102,952	106,399
278237 51200	PART - TIME EMPLOYEES	34,226	32,000	38,000	38,000
278237 51300	OVERTIME	17,722	23,000	22,000	22,000
278237 51310	DISASTER OVERTIME	607	-	-	-
278237 52100	RETIREMENT CONTRIBUTIONS	19,793	19,838	19,838	21,506
278237 52200	MEDICARE CONTRIBUTIONS	1,909	2,291	2,291	2,442
278237 52210	SOCIAL SECURITY CONTRIBUTIONS	2,130	1,984	2,200	2,480
278237 52300	GROUP INSURANCE	21,381	26,640	26,640	26,640
278237 52400	UNEMPLOYMENT COMPENSATION	350	325	325	325
278237 52410	WORKERS COMPENSATION	6,215	9,017	9,017	8,115
278237 52500	FITNESS CENTER CONTRIBUTIONS	-	-	110	240



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
278237	53160	MEDICAL EXAMS/DRUG SCREENING	461	350	294	350
278237	53180	WEED AND GRASS CUTTING SERVICE	-	4,400	4,400	4,400
278237	53306	ENVIRONMENTAL SERVICES	1,137	7,500	5,500	5,500
278237	54100	UTILITIES	10,688	10,000	10,000	10,000
278237	54310	REPAIRS & MAINT - BLDG & GRNDS	19,882	8,000	12,000	12,000
278237	54320	REPAIRS & MAINT - EQUIPMENT	29,642	18,000	8,000	14,000
278237	54330	REPAIRS AND MAINT - VEHICLES	15,424	4,000	6,000	6,000
278237	54420	RENTALS - EQUIPMENT	1,276	3,000	2,300	3,000
278237	55100	BANK SERVICE CHARGES	3	5	5	5
278237	55200	INSURANCE	11,293	10,434	10,838	10,721
278237	55300	COMMUNICATIONS	5,829	6,300	6,000	6,000
278237	55400	ADVERTISING, DUES AND SUBS.	5,847	7,000	2,500	5,000
278237	55800	TRAVEL	1,398	3,000	1,000	2,500
278237	55810	MILEAGE	-	300	-	300
278237	55900	EDUCATION AND TRAINING	1,561	3,500	1,500	3,500
278237	56100	MATERIALS AND SUPPLIES	10,800	10,000	10,000	10,000
278237	561015	SCBA	631	500	869	1,000
278237	561016	FIRST AID SUPPLIES	-	300	750	400
278237	561018	WELDING SUPPLIES	2,844	2,500	4,500	4,500
278237	561020	FIRE HOSES	2,385	1,000	-	1,000
278237	561022	AIR TRAILER SUPPLIES	-	300	-	300
278237	56210	GASOLINE AND OIL	9,613	12,000	12,000	12,000
278237	56220	OFFICE SUPPLIES	2,949	2,500	2,000	2,000
278237	56240	COMPUTER SOFTWARE	75	-	-	150
278237	56250	TOOLS	4,724	3,000	1,800	2,500
278237	56320	UNIFORMS	878	1,500	1,500	1,500
278237	56330	SAFETY APPAREL	5,235	7,500	7,500	5,000
278237	57400	MACHINERY AND EQUIPMENT	12,235	14,000	7,000	12,000
278237	57500	VEHICLES	-	-	-	35,000
278237	57600	OFFICE EQUIP/FURN AND FIXTURES	1,339	2,000	549	4,000
278237	58311	STARTFEST - EXPENDITURES	409	1,200	756	450
<b>TOTAL CERTC OPERATIONAL</b>			<b>376,839</b>	<b>362,136</b>	<b>342,934</b>	<b>403,223</b>
<b>REIMBURSABLES</b>						
278238	53023	INSTRUCTOR FEES	-	-	15,500	25,000
278238	561011	DIESEL	98,461	115,000	105,000	105,000
278238	561013	PROPANE	70,412	85,000	60,000	75,000
278238	561019	HAY & OTHER COMBUSTABLES	3,103	6,000	5,000	5,000
278238	561023	ECO - FOAM	4,220	3,000	3,000	3,000
<b>TOTAL REIMBURSABLES</b>			<b>176,195</b>	<b>209,000</b>	<b>188,500</b>	<b>213,000</b>
<b>CAPITAL IMPROVEMENTS</b>						
278240	57250	ARCHITECT & ENGINEERING FEES	-	-	-	50,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
278240 57300	CAPITAL IMPROVEMENTS	37,453	90,000	100,000	100,000
<b>TOTAL CAPITAL IMPROVEMENTS</b>		<b>37,453</b>	<b>90,000</b>	<b>100,000</b>	<b>150,000</b>
<b>TOTAL CAL EMERG RESP TRAINING CENTER:</b>		<b>590,487</b>	<b>661,136</b>	<b>631,434</b>	<b>766,223</b>

### COASTAL IMPACT ASST PROGRAM:

COASTAL IMPACT ASST PROGRAM					
279234 53100	PROFESSIONAL SERVICES	(8,421)	-	-	-
279234 53109	PROJECT MANAGEMENT COST	1,908	87,416	15,165	-
279234 53190	CONTRACT SERVICES	73,308	501,138	371,893	298,470
279234 55100	BANK SERVICE CHARGES	5	-	-	-
279234 55400	ADVERTISING,DUES AND SUBS.	100	-	-	-
279234 55800	TRAVEL	4,861	-	1,026	1,000
279234 56220	OFFICE SUPPLIES	97	-	258	-
279234 56230	POSTAGE	275	-	-	-
279234 56310	MEETING EXPENSE	19	-	-	-
279234 57115	PROJECT COST	1,339,805	3,576,650	1,048,774	1,704,464
279234 57250	ARCHITECT & ENGINEERING FEES	13,153	65,000	4,722	-
279234 57252	CONTRACT PAYMENTS	825	-	602	-
279234 57400	MACHINERY AND EQUIPMENT	-	-	241	-
279234 58508	TRSF TO MITIGATION FUND	-	-	57,000	33,000
279234 58596	TRSF TO PARKS CAPITAL	-	-	300,000	-
<b>TOTAL COASTAL IMPACT ASST PROGRAM</b>		<b>1,425,937</b>	<b>4,230,204</b>	<b>1,799,681</b>	<b>2,036,934</b>

### COASTAL ZONE MGMT GRANT

279236 55400	ADVERTISING,DUES AND SUBS.	-	-	120	-
279236 55800	TRAVEL	-	-	9,811	-
279236 56220	OFFICE SUPPLIES	-	-	480	-
279236 56310	MEETING EXPENSE	-	-	105	-
279236 57400	MACHINERY AND EQUIPMENT	-	-	632	-
279236 58508	TRSF TO MITIGATION FUND	-	-	25,766	36,914
<b>TOTAL COASTAL ZONE MGMT GRANT</b>		<b>-</b>	<b>-</b>	<b>36,914</b>	<b>36,914</b>

<b>TOTAL COASTAL IMPACT ASST PROGRAM:</b>		<b>1,425,937</b>	<b>4,230,204</b>	<b>1,836,595</b>	<b>2,073,848</b>
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### ROAD & DRAINAGE TRUST FUND:

PARISH ROAD & DRG TRUST FUND					
280341 58930	GRANT - FYE 2005	-	-	578,452	-
280341 58931	GRANT - FYE 2006	96,771	-	-	-
280341 58932	GRANT - FYE 2007	-	-	92,840	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
280341 58933	GRANT - FYE 2008	217,085	-	301,455	-
280341 58934	GRANT - FYE 2009	102,000	-	425,000	-
280341 58935	GRANT - FYE 2010	218,374	-	1,211,202	-
280341 58936	GRANT - FYE 2011	-	589,000	1,589,000	-
280341 58937	GRANT - FYE 2012	-	1,168,000	28,906	829,000
280341 58938	GRANT - FYE 2013	-	-	-	1,485,715
<b>TOTAL PARISH ROAD &amp; DRG TRUST FUND</b>		<b>634,230</b>	<b>1,757,000</b>	<b>4,226,855</b>	<b>2,314,715</b>

### DRAINAGE GRANT FUND:

#### DRAINAGE PROJECTS

281342 58922	GRANT - GRV DRG 8 OF WD 1	255,472	1,194,827	552,772	712,670
281342 58923	GRANT - GRV DRG 4 OF WD 3	-	353,000	268,522	-
281342 58924	GRANT - GRV DRG 5 OF WD 4	-	500,000	-	500,000
281342 58925	GRANT - GRV DRG 7 OF WD 8	-	300,000	-	300,000
<b>TOTAL DRAINAGE PROJECTS</b>		<b>255,472</b>	<b>2,347,827</b>	<b>821,294</b>	<b>1,512,670</b>

### GAMING FUND:

#### GAMING

285365 53100	PROFESSIONAL SERVICES	3,450	-	-	-
285365 53300	INTERGOVERNMENTAL SERVICE CHG	227,104	220,081	220,081	226,495
285365 55100	BANK SERVICE CHARGES	360	1,500	1,000	1,000
285365 58710	GRANTS - WARD 1	83,965	184,895	408,606	184,895
285365 58711	PRIOR YEAR C/O WD 1	-	94,684	-	70,079
285365 58720	GRANTS - WARD 2	84,743	66,754	18,372	66,754
285365 58721	PRIOR YEAR C/O WD 2	-	456,230	-	430,684
285365 58730	GRANTS - WARD 3	174,538	224,680	1,579,400	224,680
285365 58731	PRIOR YEAR C/O WD 3	-	1,390,853	-	910,533
285365 58740	GRANTS - WARD 4	421,356	201,274	347,609	201,274
285365 58741	PRIOR YEAR C/O WD4	-	548,176	-	536,745
285365 58750	GRANTS - WARD 5	59,875	66,324	180,499	66,324
285365 58751	PRIOR YEAR C/O WD 5	-	167,010	-	66,334
285365 58760	GRANTS - WARD 6	173,525	88,022	238,917	88,022
285365 58761	PRIOR YEAR C/O WD 6	-	75,403	-	-
285365 58770	GRANTS - WARD 7	86,573	70,504	76,970	70,504
285365 58771	PRIOR YEAR C/O WD7	-	95,453	-	122,581
285365 58780	GRANTS - WARD 8	-	97,548	221,335	97,548
285365 58781	PRIOR YEAR C/O WD8	-	377,659	-	289,022
285365 58853	GRANTS TO MUNICIPALITIES	134,916	134,916	134,916	134,916
285365 58855	INFRASTRUCTURE - WD 7	59,567	287,091	185,208	53,153
285365 58859	PARISHWIDE NEEDS - DEDICATED	3,983,559	9,051,865	12,517,466	6,550,124

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
285365 58861	PARISHWIDE NEEDS - AVAILABLE	-	3,617,423	-	1,866,746
<b>TOTAL GAMING</b>		<b>5,493,530</b>	<b>17,518,345</b>	<b>16,130,379</b>	<b>12,258,413</b>

### RECREATION ENDOWMENT FUND:

#### RIVERBOAT RECREATION ENDOWMENT

286541 55100	BANK SERVICE CHARGES	10	-	-	-
286541 58851	GRANTS TO RECREATION ENTITIES	8,800	8,800	6,000	6,000
<b>TOTAL RIVERBOAT RECREATION ENDOWMENT</b>		<b>8,810</b>	<b>8,800</b>	<b>6,000</b>	<b>6,000</b>

### CALCASIEU PARISH LAW LIBRARY:

#### CALCASIEU PARISH LAW LIBRARY

290185 53310	NETWORKING/IS SERVICES	1,275	1,425	1,425	-
290185 54420	RENTALS - EQUIPMENT	2,062	1,300	890	-
290185 55100	BANK SERVICE CHARGES	-	25	10	10
290185 55300	COMMUNICATIONS	1,420	2,500	500	500
290185 55718	COOPERATIVE ENDEAVOR-SWLLS	20,800	20,800	20,800	20,800
290185 56220	OFFICE SUPPLIES	42	250	100	100
290185 56341	LAW LIBRARY	47,992	45,000	44,000	32,703
290185 57400	MACHINERY AND EQUIPMENT	-	1,000	-	-
<b>TOTAL CALCASIEU PARISH LAW LIBRARY</b>		<b>73,592</b>	<b>72,300</b>	<b>67,725</b>	<b>54,113</b>

### ECONOMIC DEVELOPMENT FUND:

#### ECONOMIC DEVELOPMENT FUND

296651 55100	BANK SERVICE CHARGES	2	-	2	-
296651 58310	ECONOMIC DEVELOPMENT	200	-	200	-
296651 58568	TRSF TO PW WASTEWATER FD	-	226,372	207,317	-
296651 58954	TRSF TO MOSSVILLE SEWER FD	20,095	6,669	34,500	-
<b>TOTAL ECONOMIC DEVELOPMENT FUND</b>		<b>20,297</b>	<b>233,041</b>	<b>242,019</b>	<b>-</b>

### CORONER'S FUND:

#### CORONERS OFFICE

298121 51100	FULL TIME EMPLOYEES	285,271	291,541	279,299	296,996
298121 51200	PART - TIME EMPLOYEES	-	5,000	-	5,000
298121 51300	OVERTIME	13,543	15,000	17,096	20,000
298121 52100	RETIREMENT CONTRIBUTIONS	47,063	48,280	46,682	53,097
298121 52200	MEDICARE CONTRIBUTIONS	4,190	4,517	4,298	4,669
298121 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	310
298121 52300	GROUP INSURANCE	51,159	53,280	45,901	53,280

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
298121	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
298121	52410	WORKERS COMPENSATION	2,124	3,157	3,157	3,410
298121	52500	FITNESS CENTER CONTRIBUTIONS	100	120	10	-
298121	53100	PROFESSIONAL SERVICES	36,620	50,000	28,910	35,000
298121	53115	INVESTIGATOR	23,928	24,409	24,409	24,958
298121	53130	DEATH INVESTIGATION FEES	89,600	75,000	75,000	75,000
298121	53131	MENTAL EXAM FEES	170,200	225,000	240,000	250,000
298121	53136	AUTOPSY FEES	3,600	10,000	8,040	10,000
298121	54100	UTILITIES	10,552	13,500	8,136	10,000
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	1,471	9,000	3,020	9,000
298121	54320	REPAIRS & MAINT - EQUIPMENT	3,357	10,000	3,643	5,000
298121	55100	BANK SERVICE CHARGES	1	-	-	-
298121	55200	INSURANCE	17,905	18,000	34,482	35,000
298121	55300	COMMUNICATIONS	16,524	18,000	14,554	18,000
298121	55400	ADVERTISING,DUES AND SUBS.	3,895	2,000	3,000	3,000
298121	55600	HAZARDOUS WASTE REMOVAL	4,059	5,000	3,137	5,000
298121	55610	AMBULANCE FEES	23,250	30,000	15,000	25,000
298121	55900	EDUCATION AND TRAINING	-	8,000	-	8,000
298121	56100	MATERIALS AND SUPPLIES	11,537	15,000	7,500	10,000
298121	56210	GASOLINE AND OIL	47	100	-	100
298121	56220	OFFICE SUPPLIES	7,883	15,000	9,266	10,000
298121	56240	COMPUTER SOFTWARE	1,483	8,000	8,000	5,000
298121	57400	MEDICAL EQUIPMENT	5,186	15,000	6,684	12,000
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	5,126	12,000	3,749	10,000
<b>TOTAL CORONERS OFFICE</b>			<b>839,972</b>	<b>984,204</b>	<b>893,273</b>	<b>997,120</b>

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

#### **CAPITAL IMPROVEMENT - ROADS**

300375	53193	SAFETY PROJECTS	142,795	76,079	-	-
300375	53311	INTERGVNMNTL S.C. - RD1	38,032	37,498	37,498	39,669
300375	53312	INTERGVNMNTL S.C. - RD2	11,550	11,337	11,337	12,545
300375	53313	INTERGVNMNTL S.C. - RD3	49,849	49,180	49,180	51,014
300375	53314	INTERGVNMNTL S.C. - RD4	48,406	47,456	47,456	50,508
300375	53315	INTERGVNMNTL S.C. - RD5	13,220	12,898	12,898	12,687
300375	53316	INTERGVNMNTL S.C. - RD6	16,747	16,650	16,650	17,100
300375	53317	INTERGVNMNTL S.C. - RD7	11,343	11,093	11,093	10,691
300375	53318	INTERGVNMNTL S.C. - RD8	17,098	16,691	16,691	17,523
300375	55100	BANK SERVICE CHARGES	410	1,500	500	1,500
300375	55760	ELECTION EXPENSE	-	-	-	35,000
300375	55771	SALES TAX COLLECTION CHG RD1	7,240	8,136	8,235	9,059
300375	55772	SALES TAX COLLECTION CHG RD2	2,288	2,460	2,602	2,862
300375	55773	SALES TAX COLLECTION CHG RD3	9,318	10,670	10,591	11,650
300375	55774	SALES TAX COLLECTION CHG RD4	9,224	10,296	10,484	11,532

## Calcasieu Parish Police Jury

### 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
300375	55775	SALES TAX COLLECTION CHG RD5	2,360	2,798	2,632	2,895
300375	55776	SALES TAX COLLECTION CHG RD6	3,161	3,612	3,548	3,903
300375	55777	SALES TAX COLLECTION CHG RD7	2,006	2,407	2,218	2,440
300375	55778	SALES TAX COLLECTION CHG RD8	3,232	3,621	3,690	4,059
300375	56155	CULVERTS	-	50,000	-	50,000
300375	56156	BRIDGE MATERIALS	62,741	100,000	75,000	100,000
300375	56200	UTILITY RELOCATION	623,670	-	-	-
300375	57301	ROAD IMPROVEMENT - RD1	1,095,544	2,079,200	1,750,000	2,379,200
300375	57302	ROAD IMPROVEMENT - RD2	429,949	193,330	250,000	556,600
300375	57303	ROAD IMPROVEMENT - RD3	836,252	2,258,400	3,315,000	2,085,500
300375	57304	ROAD IMPROVEMENT - RD4	1,932,263	4,038,300	2,004,000	3,389,800
300375	57305	ROAD IMPROVEMENT - RD5	198,353	400,800	361,000	1,001,600
300375	57306	ROAD IMPROVEMENT - RD6	187,460	365,400	366,000	866,700
300375	57307	ROAD IMPROVEMENT - RD7	515,657	675,200	650,000	931,800
300375	57308	ROAD IMPROVEMENT - RD8	256,302	1,219,850	1,775,000	1,447,900
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	1,459,709	1,497,000	1,700,000	175,000
300375	57321	STATE FUNDED PROJECTS	3,669	-	386,000	-
300375	58541	TRANSFER TO PWOFF - ENG RD1	61,278	67,982	68,062	75,229
300375	58542	TRANSFER TO PWOFF - ENG RD2	18,526	20,553	21,505	23,791
300375	58543	TRANSFER TO PWOFF - ENG RD3	80,368	89,160	87,529	96,743
300375	58544	TRANSFER TO PWOFF - ENG RD4	77,551	86,035	86,645	95,784
300375	58545	TRANSFER TO PWOFF - ENG RD5	21,078	23,384	21,750	24,060
300375	58546	TRANSFER TO PWOFF - ENG RD6	27,210	30,186	29,324	32,428
300375	58547	TRANSFER TO PWOFF - ENG RD7	18,128	20,111	18,332	20,274
300375	58548	TRANSFER TO PWOFF - ENG RD8	27,275	30,259	30,498	33,232
300375	58551	PWOFF-AGGREGATE/ASPHALT-RD1	37,136	128,431	75,000	128,406
300375	58552	PWOFF-AGGREGATE/ASPHALT RD2	24,675	80,580	60,000	80,572
300375	58553	PWOFF-AGGREGATE/ASPHALT RD3	104,898	165,084	80,000	164,663
300375	58554	PWOFF-AGGREGATE/ASPHALT RD4	99,425	191,694	90,000	192,184
300375	58555	PWOFF-AGGREGATE/ASPHALT RD5	42,055	82,183	65,000	82,183
300375	58556	PWOFF-AGGREGATE/ASPHALT RD6	86,471	83,892	55,000	84,285
300375	58557	PWOFF-AGGREGATE/ASPHALT RD7	25,191	57,112	40,000	57,108
300375	58558	PWOFF-AGGREGATE/ASPHALT RD8	10,908	76,627	74,000	76,627
300375	58801	SALES TAX REFUNDS - RD1	5,971	8,200	2,000	8,200
300375	58802	SALES TAX REFUNDS - RD2	1,885	2,500	800	2,500
300375	58803	SALES TAX REFUNDS - RD3	7,654	11,000	2,500	11,000
300375	58804	SALES TAX REFUNDS - RD4	7,565	10,300	2,500	10,300
300375	58805	SALES TAX REFUNDS - RD5	1,911	2,800	800	2,800
300375	58806	SALES TAX REFUNDS - RD6	2,590	3,600	1,000	3,600
300375	58807	SALES TAX REFUNDS - RD7	1,616	2,400	600	2,400

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
300375 58808	SALES TAX REFUNDS - RD8	2,657	3,600	900	3,600
<b>TOTAL CAPITAL IMPROVEMENT - ROADS</b>		<b>8,783,867</b>	<b>14,479,535</b>	<b>13,793,048</b>	<b>14,592,706</b>
<b>TOTAL PUBLIC WORKS CAPITAL FUND:</b>		<b>8,783,867</b>	<b>14,479,535</b>	<b>13,793,048</b>	<b>14,592,706</b>

### COURTHOUSE COMPLEX CAP. IMPR.:

#### GENERAL COURTHOUSE COMPLEX CAP

310187 53109	PROJECT MANAGEMENT COST	-	-	629	-
310187 55100	BANK SERVICE CHARGES	8	-	-	-
310187 57249	PROF FEES - PLANNING PHASE	-	100,000	25,000	150,000
310187 57252	CONTRACT PAYMENTS	-	-	50,000	-
310187 57413	SECURITY UPGRADES	-	50,000	2,500	-
310187 58305	SAFETY PROJECTS	-	50,000	50,000	-
<b>TOTAL GENERAL COURTHOUSE COMPLEX CAP</b>		<b>8</b>	<b>200,000</b>	<b>128,129</b>	<b>150,000</b>

#### OLD COURTHOUSE & COMPLEX

310189 53109	PROJECT MANAGEMENT COST	-	4,921	-	9,687
310189 57250	ARCHITECT & ENGINEERING FEES	-	70,000	-	120,000
310189 57251	FEES, LAB TESTING	-	20,000	-	-
310189 57252	CONTRACT PAYMENTS	112,923	979,500	80,000	1,400,000
<b>TOTAL OLD COURTHOUSE &amp; COMPLEX</b>		<b>112,923</b>	<b>1,074,421</b>	<b>80,000</b>	<b>1,529,687</b>

#### PARISH GOVERNMENT BUILDING

310191 53109	PROJECT MANAGEMENT COST	-	-	-	1,174
310191 57250	ARCHITECT & ENGINEERING FEES	536	5,000	-	-
310191 57251	FEES, LAB TESTING	-	15,000	-	-
310191 57252	CONTRACT PAYMENTS	5,332	412,000	75,000	160,000
310191 57400	MACHINERY AND EQUIPMENT	-	-	6,000	-
310191 57600	OFFICE EQUIP/FURN AND FIXTURES	13,419	10,000	-	-
<b>TOTAL PARISH GOVERNMENT BUILDING</b>		<b>19,287</b>	<b>442,000</b>	<b>81,000</b>	<b>161,174</b>

#### 901 LAKESHORE BUILDING

310192 53109	PROJECT MANAGEMENT COST	46,388	26,107	19,315	32,806
310192 55400	ADVERTISING, DUES AND SUBS.	98	-	24	-
310192 57100	LAND	-	-	-	1,000,000
310192 57250	ARCHITECT & ENGINEERING FEES	46,233	384,555	351,561	185,859
310192 57252	CONTRACT PAYMENTS	1,429,339	3,580,500	1,206,721	4,395,465
310192 57300	CAPITAL IMPROVEMENTS	48,155	125,000	275,000	-
310192 57600	OFFICE EQUIP/FURN AND FIXTURES	95,805	-	-	-
<b>TOTAL 901 LAKESHORE BUILDING</b>		<b>1,666,017</b>	<b>4,116,162</b>	<b>1,852,621</b>	<b>5,614,130</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>MAGNOLIA BUILDING</b>					
310193	57252 CONTRACT PAYMENTS	8,852	200,000	-	-
310193	57300 CAPITAL IMPROVEMENTS	-	140,000	31,000	-
<b>TOTAL MAGNOLIA BUILDING</b>		<b>8,852</b>	<b>340,000</b>	<b>31,000</b>	<b>-</b>
<b>D.A.'S BUILDING</b>					
310194	57250 ARCHITECT & ENGINEERING FEES	-	-	-	10,000
310194	57252 CONTRACT PAYMENTS	-	100,000	-	100,000
<b>TOTAL D.A.'S BUILDING</b>		<b>-</b>	<b>100,000</b>	<b>-</b>	<b>110,000</b>
<b>WASEY BUILDING</b>					
310195	53109 PROJECT MANAGEMENT COST	725	-	-	-
310195	57252 CONTRACT PAYMENTS	-	-	19,876	-
<b>TOTAL WASEY BUILDING</b>		<b>725</b>	<b>-</b>	<b>19,876</b>	<b>-</b>
<b>SCOFIELD BUILDING</b>					
310196	53109 PROJECT MANAGEMENT COST	-	-	2,879	2,047
310196	57250 ARCHITECT & ENGINEERING FEES	-	40,000	107,500	100,000
310196	57252 CONTRACT PAYMENTS	19,890	400,000	75,500	275,000
<b>TOTAL SCOFIELD BUILDING</b>		<b>19,890</b>	<b>440,000</b>	<b>185,879</b>	<b>377,047</b>
<b>JUDICIAL CENTER</b>					
310197	57250 ARCHITECT & ENGINEERING FEES	59,735	-	-	-
310197	57252 CONTRACT PAYMENTS	-	296,000	-	-
310197	57400 MACHINERY AND EQUIPMENT	-	-	10,150	-
<b>TOTAL JUDICIAL CENTER</b>		<b>59,735</b>	<b>296,000</b>	<b>10,150</b>	<b>-</b>
<b>SHERIFF'S ADMIN BUILDING</b>					
310199	53109 PROJECT MANAGEMENT COST	5,951	5,840	780	6,201
310199	55400 ADVERTISING,DUES AND SUBS.	26	-	-	-
310199	57250 ARCHITECT & ENGINEERING FEES	3,018	82,500	-	82,500
310199	57252 CONTRACT PAYMENTS	171,665	825,000	-	825,000
<b>TOTAL SHERIFF'S ADMIN BUILDING</b>		<b>180,660</b>	<b>913,340</b>	<b>780</b>	<b>913,701</b>
<b>FAMILY COURT BUILDING</b>					
310200	53109 PROJECT MANAGEMENT COST	-	-	-	1,835
310200	57250 ARCHITECT & ENGINEERING FEES	-	-	-	300,000
<b>TOTAL FAMILY COURT BUILDING</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>301,835</b>



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>FACILITY MANAGEMENT BUILDING</b>					
310201 53109	PROJECT MANAGEMENT COST	-	-	-	3,670
310201 57250	ARCHITECT & ENGINEERING FEES	-	-	-	50,000
310201 57252	CONTRACT PAYMENTS	-	-	-	500,000
<b>TOTAL FACILITY MANAGEMENT BUILDING</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>553,670</b>
<b>TOTAL COURTHOUSE COMPLEX CAP. IMPR.:</b>		<b>2,068,097</b>	<b>7,921,923</b>	<b>2,389,435</b>	<b>9,711,244</b>

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

#### 2010 SALES TAX

322395 53100	PROFESSIONAL SERVICES	53,672	-	200,000	200,000
322395 53300	INTERGOVERNMENTAL SERVICE CHG	420,910	278,337	278,337	327,559
322395 54100	UTILITIES	599	800	100	800
322395 55100	BANK SERVICE CHARGES	547	3,500	750	1,000
322395 55400	ADVERTISING,DUES AND SUBS.	-	400	400	400
322395 55770	SALES TAX COLLECTION CHARGE	121,628	175,000	110,000	125,000
322395 56150	AGGREGATE - PARISHWIDE	-	50,000	25,000	50,000
322395 56155	CULVERTS	-	50,000	-	50,000
322395 56156	BRIDGE MATERIALS	42,099	100,000	200,000	200,000
322395 57110	RIGHT OF WAY ACQUISITION	-	-	10,000	10,000
322395 57112	UTILITY RELOCATION	427,270	-	30,000	50,000
322395 57300	CAPITAL IMPROVEMENTS	12,321,760	3,574,100	7,000,000	2,559,000
322395 57333	PRIVATE ROADS - RD3	-	-	70,000	-
322395 57336	PRIVATE ROADS - RD6	121,078	-	70,000	-
322395 57339	PRIV - UTILITY RELOCATION	-	-	22,000	-
322395 57340	2002 S/T CAPITAL IMPROVEMENTS	4,633,778	4,380,000	9,500,000	5,850,000
322395 57400	MACHINERY AND EQUIPMENT	10,075	60,000	50,000	119,000
322395 58540	GRANT TO PUBLIC WORKS/ENGIN.	1,325,658	1,470,678	1,454,586	1,606,164
322395 58561	TRSF TO ENG - RD PREP	200,000	200,000	200,000	200,000
322395 58580	GRANT TO OCS TRANSPORTATION	350,000	450,000	450,000	515,000
322395 58800	SALES TAX REFUNDS	88,893	150,000	50,000	150,000
<b>TOTAL 2010 SALES TAX</b>		<b>20,117,966</b>	<b>10,942,815</b>	<b>19,721,173</b>	<b>12,013,923</b>

### HEALTH UNIT COMPLEX CAPITAL FD:

#### HEALTH UNIT FUND

330403 53109	PROJECT MANAGEMENT COST	1,005	1,335	1,270	3,670
330403 55100	BANK SERVICE CHARGES	1	25	25	25
330403 57250	ARCHITECT & ENGINEERING FEES	15,187	7,460	16,720	40,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
330403 57252	CONTRACT PAYMENTS	15,300	200,000	83,461	225,000
<b>TOTAL HEALTH UNIT FUND</b>		<b>31,493</b>	<b>208,820</b>	<b>101,476</b>	<b>268,695</b>

### **PARKS CAPITAL IMPROVEMENT FUND:**

#### **GENERAL PARKS**

340551 53109	PROJECT MANAGEMENT COST	-	355	-	587
340551 55100	BANK SERVICE CHARGES	28	-	-	-
340551 57250	ARCHITECT & ENGINEERING FEES	-	-	-	5,000
340551 57252	CONTRACT PAYMENTS	-	75,000	-	70,000
340551 57300	CAPITAL IMPROVEMENTS	-	43,000	2,500	140,500
340551 58571	TRSF TO PARKS OPERATING	56,772	15,000	15,000	30,000
<b>TOTAL GENERAL PARKS</b>		<b>56,800</b>	<b>133,355</b>	<b>17,500</b>	<b>246,087</b>

#### **CALCASIEU POINT LANDING**

340553 53109	PROJECT MANAGEMENT COST	-	3,900	3,948	5,996
340553 57250	ARCHITECT & ENGINEERING FEES	-	55,000	95,000	10,000
340553 57252	CONTRACT PAYMENTS	-	570,000	250,000	824,000
340553 57253	OTHER COST	-	-	-	17,000
<b>TOTAL CALCASIEU POINT LANDING</b>		<b>-</b>	<b>628,900</b>	<b>348,948</b>	<b>856,996</b>

#### **PRIEN LAKE PARK DEVELOPMENT**

340555 53109	PROJECT MANAGEMENT COST	2,712	455	-	2,385
340555 57250	ARCHITECT & ENGINEERING FEES	1,039	915	-	12,500
340555 57252	CONTRACT PAYMENTS	26,749	75,000	22,500	275,000
340555 57253	OTHER COST	-	25,000	-	25,000
340555 57400	MACHINERY AND EQUIPMENT	-	160,000	-	160,000
<b>TOTAL PRIEN LAKE PARK DEVELOPMENT</b>		<b>30,500</b>	<b>261,370</b>	<b>22,500</b>	<b>474,885</b>

#### **INTRACOASTAL PARK**

340557 53109	PROJECT MANAGEMENT COST	-	-	-	661
340557 57250	ARCHITECT & ENGINEERING FEES	-	-	-	9,000
340557 57252	CONTRACT PAYMENTS	4,230	10,000	20,000	90,000
<b>TOTAL INTRACOASTAL PARK</b>		<b>4,230</b>	<b>10,000</b>	<b>20,000</b>	<b>99,661</b>

#### **LAFLEUR PARK**

340558 57252	CONTRACT PAYMENTS	-	-	-	15,000
<b>TOTAL LAFLEUR PARK</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>

#### **RIVERBLUFF PARK**

340560 53109	PROJECT MANAGEMENT COST	4,045	18,600	2,351	22,567
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## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
340560 57250	ARCHITECT & ENGINEERING FEES	113,980	250,000	96,000	365,500
340560 57251	FEES, LAB TESTING	4,288	-	2,800	-
340560 57252	CONTRACT PAYMENTS	-	2,640,000	2,630	2,378,500
<b>TOTAL RIVERBLUFF PARK</b>		<b>122,313</b>	<b>2,908,600</b>	<b>103,781</b>	<b>2,766,567</b>
<b>RIVERSIDE PARK</b>					
340561 57252	CONTRACT PAYMENTS	1,070	-	-	-
<b>TOTAL RIVERSIDE PARK</b>		<b>1,070</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PARKS CAPITAL IMPROVEMENT FUND:</b>		<b>214,913</b>	<b>3,942,225</b>	<b>512,729</b>	<b>4,459,196</b>

### SOUTH WD 3 SEWER MAIN EXT:

#### SEWER MAIN EXT PROJECT

350381 57250	ARCHITECT & ENGINEERING FEES	-	-	-	500,000
350381 57252	CONTRACT PAYMENTS	-	-	-	400,000
<b>TOTAL SEWER MAIN EXT PROJECT</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>900,000</b>

### SEED CENTER:

#### SWLA ENTREP ECON DEV

370198 53100	PROFESSIONAL SERVICES	40,000	41,923	-	-
370198 53109	PROJECT MANAGEMENT COST	-	-	70,395	7,442
370198 55100	BANK SERVICE CHARGES	6	-	-	-
370198 57250	ARCHITECT & ENGINEERING FEES	116,408	89,000	135,000	14,236
370198 57251	FEES, LAB TESTING	21,854	91,000	15,000	10,000
370198 57300	CAPITAL IMPROVEMENTS	2,457,626	5,567,211	6,296,958	1,000,000
370198 57600	OFFICE EQUIP/FURN AND FIXTURES	-	220,000	-	220,000
370198 59866	TRSF TO MSU - OPERATING RSRV	-	1,000,000	-	1,000,000
<b>TOTAL SWLA ENTREP ECON DEV</b>		<b>2,635,893</b>	<b>7,009,134</b>	<b>6,517,353</b>	<b>2,251,678</b>

### HUMAN SERVICES CAPITAL FUND:

#### HUMAN SERVICES CAPITAL

372489 53109	PROJECT MANAGEMENT COST	-	1,200	2,314	5,137
372489 55100	BANK SERVICE CHARGES	2	-	-	-
372489 57250	ARCHITECT & ENGINEERING FEES	-	16,000	13,000	72,400
372489 57252	CONTRACT PAYMENTS	-	-	-	710,000
372489 57300	CAPITAL IMPROVEMENTS	23,231	348,000	174,000	10,000
372489 57400	MACHINERY AND EQUIPMENT	-	-	15,117	-
<b>TOTAL HUMAN SERVICES CAPITAL</b>		<b>23,233</b>	<b>365,200</b>	<b>204,431</b>	<b>797,537</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>OJJS - CONSTRUCTION FUND:</b>						
<b>OFF OF JUV JUSTICE SVC - CONST</b>						
380239	53100	PROFESSIONAL SERVICES	-	5,000	1,000	5,000
380239	53109	PROJECT MANAGEMENT COST	7,430	1,200	-	5,372
380239	55100	BANK SERVICE CHARGES	4	5	5	5
380239	55400	ADVERTISING,DUES AND SUBS.	19	20	20	100
380239	55900	EDUCATION AND TRAINING	-	-	-	20,000
380239	57250	ARCHITECT & ENGINEERING FEES	32,273	500,000	-	568,000
380239	57251	FEES, LAB TESTING	150	-	-	-
380239	57252	CONTRACT PAYMENTS	215,154	80,000	-	182,000
380239	57253	OTHER COST	-	40,000	40,000	20,000
380239	57400	MACHINERY AND EQUIPMENT	17,729	20,000	5,000	20,000
<b>TOTAL OFF OF JUV JUSTICE SVC - CONST</b>			<b>272,759</b>	<b>646,225</b>	<b>46,025</b>	<b>820,477</b>

### LCDBG MOSSVILLE SEWER PROJECT:

<b>SEWER DIST #8 WD #4</b>						
386819	53100	PROFESSIONAL SERVICES	310	-	-	-
386819	57252	CONTRACT PAYMENTS	50,000	-	-	-
386819	57253	OTHER COST	8,550	-	-	-
386819	59400	RESIDUAL EQUITY TRANSFER	4,116	-	-	-
<b>TOTAL SEWER DIST #8 WD #4</b>			<b>62,976</b>	<b>-</b>	<b>-</b>	<b>-</b>

### LCDBG-MOSSVILLE WATER PROJECT:

<b>MOSSVILLE WATER</b>						
388825	55400	ADVERTISING,DUES AND SUBS.	-	-	650	50
388825	57250	ARCHITECT & ENGINEERING FEES	-	-	43,108	12,492
388825	57252	CONTRACT PAYMENTS	-	-	-	540,000
<b>TOTAL MOSSVILLE WATER</b>			<b>-</b>	<b>-</b>	<b>43,758</b>	<b>552,542</b>

### PROJECT MANAGEMENT FUND:

<b>PROJECT MANAGEMENT</b>						
399160	51100	FULL TIME EMPLOYEES	84,388	85,000	85,000	87,000
399160	51200	PART - TIME EMPLOYEES	10,110	12,000	12,000	15,000
399160	51300	OVERTIME	1,662	2,000	6,500	5,000
399160	51310	DISASTER OVERTIME	-	-	101	-
399160	52100	RETIREMENT CONTRIBUTIONS	13,536	13,900	14,500	15,400
399160	52200	MEDICARE CONTRIBUTIONS	1,405	1,440	1,500	1,600
399160	52210	SOCIAL SECURITY CONTRIBUTIONS	627	750	800	950

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
399160 52300	GROUP INSURANCE	16,864	18,000	18,200	18,250
399160 52400	UNEMPLOYMENT COMPENSATION	125	125	125	125
399160 52410	WORKERS COMPENSATION	3,836	2,605	2,605	2,996
399160 52500	FITNESS CENTER CONTRIBUTIONS	-	200	70	200
399160 55200	INSURANCE	251	256	391	391
<b>TOTAL PROJECT MANAGEMENT</b>		<b>132,805</b>	<b>136,276</b>	<b>141,792</b>	<b>146,912</b>

### WORKMENS COMP SELF-INSURED FD:

#### WORKMENS COMP SELF INSURED FUN

610915 51100	FULL TIME EMPLOYEES	62,296	-	-	-
610915 51300	OVERTIME	135	-	-	-
610915 52100	RETIREMENT CONTRIBUTIONS	10,396	-	-	-
610915 52200	MEDICARE CONTRIBUTIONS	834	-	-	-
610915 52300	GROUP INSURANCE	13,443	-	-	-
610915 52400	UNEMPLOYMENT COMPENSATION	88	-	-	-
610915 52500	FITNESS CENTER CONTRIBUTIONS	154	-	-	-
610915 53100	PROFESSIONAL SERVICES	62,027	80,000	41,373	70,000
610915 53300	INTERGOVERNMENTAL SERVICE CHG	-	78,823	78,823	110,832
610915 54320	REPAIRS & MAINT - EQUIPMENT	-	-	244	-
610915 54330	REPAIRS AND MAINT - VEHICLES	128	-	-	-
610915 55100	BANK SERVICE CHARGES	185	350	88	350
610915 55200	INSURANCE	1,550	-	-	-
610915 55250	CO-INSURANCE PREMIUM	80,789	120,000	80,000	144,000
610915 55300	TELEPHONE/COMMUNICATIONS	1,492	-	175	-
610915 55400	ADVERTISING,DUES AND SUBS.	780	-	-	-
610915 55800	TRAVEL	497	-	-	-
610915 55900	EDUCATION AND TRAINING	5,110	-	-	-
610915 56100	MATERIALS AND SUPPLIES	3,043	5,000	-	-
610915 56210	GASOLINE AND OIL	172	-	-	-
610915 56220	OFFICE SUPPLIES	1,088	-	-	-
610915 56240	COMPUTER SOFTWARE	132	4,000	-	4,000
610915 56330	SAFETY APPAREL	130	20,000	-	20,000
610915 56340	BOOKS AND PERIODICALS	796	-	-	-
610915 57400	MACHINERY AND EQUIPMENT	3,906	-	-	-
610915 58824	STATE FEES	81,527	50,000	50,000	50,000
610915 58830	CLAIMS	1,266,894	1,200,000	625,000	1,200,000
<b>TOTAL WORKMENS COMP SELF INSURED FUN</b>		<b>1,597,591</b>	<b>1,558,173</b>	<b>875,703</b>	<b>1,599,182</b>

### SELF-INSURED HEALTH INS. FUND:

#### HEALTH INS

620921 51100	FULL TIME EMPLOYEES	90,767	-	-	-
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## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
620921	52100	RETIREMENT CONTRIBUTIONS	14,277	-	-	-
620921	52200	MEDICARE CONTRIBUTIONS	1,204	-	-	-
620921	52300	GROUP INSURANCE	20,318	-	-	-
620921	52400	UNEMPLOYMENT COMPENSATION	110	-	-	-
620921	52410	WORKERS COMPENSATION	388	-	-	-
620921	52500	FITNESS CENTER CONTRIBUTIONS	77	-	-	-
620921	53009	CONTRACT LABOR	-	-	-	5,000
620921	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	50
620921	53192	ADMIN & PROFESSIONAL FEES	463,324	500,000	463,260	500,000
620921	53300	INTERGOVERNMENTAL SERVICE CHG	-	166,918	166,918	151,769
620921	53310	NETWORKING/IS SERVICES	4,575	-	3,373	5,000
620921	54320	REPAIRS & MAINT - EQUIPMENT	6,731	-	882	5,100
620921	55100	BANK SERVICE CHARGES	68	200	44	200
620921	55250	CO-INSURANCE PREMIUM	560,408	526,471	374,016	392,717
620921	55251	LIFE INSURANCE PREMIUM	94,962	99,704	87,470	91,844
620921	55300	TELEPHONE/COMMUNICATIONS	2,793	-	2,248	2,361
620921	55400	ADVERTISING,DUES AND SUBS.	110	-	110	150
620921	55500	PRINTING	357	-	-	1,000
620921	55900	EDUCATION AND TRAINING	1,024	-	-	5,000
620921	56210	GASOLINE AND OIL	-	-	49	400
620921	56220	OFFICE SUPPLIES	4,023	-	836	6,000
620921	56340	BOOKS AND PERIODICALS	115	-	-	1,000
620921	57400	MACHINERY AND EQUIPMENT	1,014	-	-	5,000
620921	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	4,000
620921	58830	CLAIMS	4,830,456	5,000,000	5,400,000	5,000,000
620921	58831	PRESCRIPTION CLAIMS	2,088,173	2,000,000	2,000,000	2,000,000
620921	58840	FITNESS PROGRAM	53,024	60,000	47,605	60,000
620921	58841	WELLNESS PROGRAM	55,094	70,000	64,817	70,000
<b>TOTAL HEALTH INS</b>			<b>8,293,392</b>	<b>8,423,293</b>	<b>8,611,628</b>	<b>8,306,591</b>
<b>DENTAL INSURANCE</b>						
620923	53192	ADMIN & PROFESSIONAL FEES	30,641	32,021	24,570	25,799
620923	58830	CLAIMS	481,075	507,152	398,881	418,825
<b>TOTAL DENTAL INSURANCE</b>			<b>511,716</b>	<b>539,173</b>	<b>423,451</b>	<b>444,624</b>
<b>LIFE INSURANCE</b>						
620925	55250	CO-INSURANCE PREMIUM	192,723	190,000	186,374	190,000
620925	55251	LIFE INSURANCE PREMIUM-RETIREE	37,962	40,029	33,585	35,264
<b>TOTAL LIFE INSURANCE</b>			<b>230,685</b>	<b>230,029</b>	<b>219,959</b>	<b>225,264</b>
<b>MEDICAL CLINIC</b>						
620927	51100	FULL TIME EMPLOYEES	-	-	-	418,240

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
620927 52100	RETIREMENT CONTRIBUTIONS	-	-	-	70,055
620927 52200	MEDICARE CONTRIBUTIONS	-	-	-	6,273
620927 52300	GROUP INSURANCE	-	-	-	45,000
620927 52400	UNEMPLOYMENT COMPENSATION	-	-	-	75
620927 52410	WORKERS COMPENSATION	-	-	-	500
620927 52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	500
620927 53190	CONTRACT SERVICES	-	500,000	-	-
620927 54100	UTILITIES	-	-	-	24,000
620927 55200	INSURANCE	-	-	-	39,000
620927 55900	EDUCATION AND TRAINING	-	-	4,250	20,000
620927 56110	MEDICAL DRUGS & SUPPLIES	-	300,000	-	50,000
620927 56220	OFFICE SUPPLIES	-	-	-	5,000
620927 56230	POSTAGE	-	-	-	500
620927 56240	COMPUTER SOFTWARE	-	-	-	60,000
620927 57300	CAPITAL IMPROVEMENTS	-	400,000	-	-
620927 57400	MACHINERY AND EQUIPMENT	-	-	-	25,000
620927 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	5,000
620927 58574	TRSF TO CRTHSE CAPITAL FUND	-	-	500,000	-
<b>TOTAL MEDICAL CLINIC</b>		-	<b>1,200,000</b>	<b>504,250</b>	<b>769,143</b>
<b>TOTAL SELF-INSURED HEALTH INS. FUND:</b>		<b>9,035,793</b>	<b>10,392,495</b>	<b>9,759,288</b>	<b>9,745,622</b>

### SELF-INSURED PROPERTY INS. FD:

#### AUTOMOBILE

630931 51100	FULL TIME EMPLOYEES	19,496	-	-	-
630931 52100	RETIREMENT CONTRIBUTIONS	3,071	-	-	-
630931 52200	MEDICARE CONTRIBUTIONS	271	-	-	-
630931 52300	GROUP INSURANCE	4,564	-	-	-
630931 52400	UNEMPLOYMENT COMPENSATION	45	-	-	-
630931 52500	FITNESS CENTER CONTRIBUTIONS	23	-	-	-
630931 53100	PROFESSIONAL SERVICES	15,749	30,000	5,266	20,000
630931 53300	INTERGOVERNMENTAL SERVICE CHG	-	55,639	55,639	41,437
630931 55100	BANK SERVICE CHARGES	16	-	-	-
630931 55250	CO-INSURANCE PREMIUM	165,671	210,000	183,000	220,000
630931 56331	RISK MGMT EXPENDITURES	4	-	-	-
630931 58830	CLAIMS	46,015	75,000	42,689	75,000
630931 58833	CLAIMS - AUTO G/L	86,597	150,000	175,000	125,000
<b>TOTAL AUTOMOBILE</b>		<b>341,522</b>	<b>520,639</b>	<b>461,594</b>	<b>481,437</b>

#### PROPERTY

630933 51100	FULL TIME EMPLOYEES	23,899	-	-	-
630933 52100	RETIREMENT CONTRIBUTIONS	3,764	-	-	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
630933 52200	MEDICARE CONTRIBUTIONS	336	-	-	-
630933 52300	GROUP INSURANCE	5,720	-	-	-
630933 52400	UNEMPLOYMENT COMPENSATION	33	-	-	-
630933 52410	WORKERS COMPENSATION	63	-	-	-
630933 52500	FITNESS CENTER CONTRIBUTIONS	28	-	-	-
630933 53100	PROFESSIONAL SERVICES	15,833	20,000	-	-
630933 53300	INTERGOVERNMENTAL SERVICE CHG	-	37,093	37,093	59,410
630933 55250	CO-INSURANCE PREMIUM	71,124	1,200,000	1,068,000	1,627,330
630933 58830	CLAIMS	708	30,000	26,760	30,000
<b>TOTAL PROPERTY</b>		<b>121,508</b>	<b>1,287,093</b>	<b>1,131,853</b>	<b>1,716,740</b>
<b>TOTAL SELF-INSURED PROPERTY INS. FD:</b>		<b>463,030</b>	<b>1,807,732</b>	<b>1,593,447</b>	<b>2,198,177</b>

### SELF INSD GENERAL LIAB INS FD:

#### SELF-INSURED GEN LIABILITY FUN

632935 51100	FULL TIME EMPLOYEES	62,149	-	-	-
632935 52100	RETIREMENT CONTRIBUTIONS	9,788	-	-	-
632935 52200	MEDICARE CONTRIBUTIONS	855	-	-	-
632935 52300	GROUP INSURANCE	11,080	-	-	-
632935 52410	WORKERS COMPENSATION	169	-	-	-
632935 52500	FITNESS CENTER CONTRIBUTIONS	84	-	-	-
632935 53100	PROFESSIONAL SERVICES	104,178	110,000	65,340	110,000
632935 53150	LEGAL REPRESENTATION	89,088	95,000	102,000	100,000
632935 53300	INTERGOVERNMENTAL SERVICE CHG	-	125,189	125,189	135,794
632935 55100	BANK SERVICE CHARGES	10	-	-	-
632935 55250	CO-INSURANCE PREMIUM	500	-	-	-
632935 56331	JSA-SHERIFF ACCIDENT RECNSTN	14,350	20,000	18,264	20,000
632935 58586	TRANSFER TO SELF-INSD HEALTH	400,000	-	-	-
632935 58830	CLAIMS	82,027	500,000	326,957	500,000
632935 58832	RISK REDUCTION EXPENDITURES	-	55,000	14,200	55,000
<b>TOTAL SELF-INSURED GEN LIABILITY FUN</b>		<b>774,279</b>	<b>905,189</b>	<b>651,950</b>	<b>920,794</b>

### SELF-INSURED UNEMPLOYMENT FUND:

#### UNEMPLOYMENT INSURANCE FUND

640941 55100	BANK SERVICE CHARGES	2	25	25	25
640941 58830	CLAIMS	39,634	75,000	50,000	75,000
<b>TOTAL UNEMPLOYMENT INSURANCE FUND</b>		<b>39,636</b>	<b>75,025</b>	<b>50,025</b>	<b>75,025</b>



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>CALCASIEU JUNIOR GOLF PROGRAM:</b>					
<b>JUNIOR GOLF</b>					
701962 53221	GREEN FEES/DRIVING RANGE FEES	-	500	100	500
701962 53222	GOLF TOURNAMENT ENTRY FEES	-	500	-	500
701962 53223	PGA GOLF INSTRUCTOR FEES	14,406	16,000	3,210	16,000
701962 53224	SUMMER GOLF CAMPS	-	500	-	500
701962 55100	BANK SERVICE CHARGES	2	10	10	10
701962 55500	PRINTING	-	1,000	-	1,000
701962 55800	TRAVEL	-	500	-	500
701962 56170	GOLF TEACHING AIDS/EQUIPMENT	-	1,000	-	1,000
701962 56312	RECOGNITION EXPENSE	-	750	-	750
701962 58300	PUBLICITY PROMOTION	20	100	-	100
<b>TOTAL JUNIOR GOLF</b>		<b>14,428</b>	<b>20,860</b>	<b>3,320</b>	<b>20,860</b>

### COLISEUM TAX FUND:

<b>COLISEUM TAX FUND</b>					
702963 53100	PROFESSIONAL SERVICES	-	-	76	-
702963 53300	INTERGOVERNMENTAL SERVICE CHG	18,089	21,015	21,015	45,884
702963 54310	REPAIRS & MAINT - BLDG & GRNDS	-	129,000	185,000	129,000
702963 55100	BANK SERVICE CHARGES	14	100	50	100
702963 55200	INSURANCE	114,089	103,295	103,295	118,789
702963 55760	ELECTION EXPENSE	-	50,000	50,000	-
702963 56130	SIGNS	-	-	1,374	-
702963 57300	CAPITAL IMPROVEMENTS	-	109,000	153,000	25,000
702963 57400	MACHINERY AND EQUIPMENT	-	12,000	76	12,000
702963 58300	EVENT EXPENSES	-	-	40,000	-
702963 58573	TRSF TO COLISEUM CAP IMP FD	300,000	700,000	700,000	1,100,000
702963 58585	GRANT TO GENERAL FUND	507,863	504,405	519,158	-
702963 58625	GRANT - MSU - COLISEUM OP.	635,517	950,000	720,985	950,000
<b>TOTAL COLISEUM TAX FUND</b>		<b>1,575,572</b>	<b>2,578,815</b>	<b>2,494,029</b>	<b>2,380,773</b>

### COLISEUM CAP IMPROVEMENT FUND:

<b>COLISEUM CAPITAL IMPROV FUND</b>					
704965 53109	PROJECT MANAGEMENT COST	13,606	24,190	20,371	29,276
704965 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	14,265	-
704965 54420	RENTALS - EQUIPMENT	-	-	275	-
704965 55100	BANK SERVICE CHARGES	6	-	250	-
704965 55400	ADVERTISING,DUES AND SUBS.	-	-	250	-
704965 56100	MATERIALS AND SUPPLIES	4,107	-	1,400	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
704965 56250	TOOLS	-	-	100	-
704965 57250	ARCHITECT & ENGINEERING FEES	243,472	36,300	443,262	299,000
704965 57251	FEES, LAB TESTING	-	-	2,000	-
704965 57252	CONTRACT PAYMENTS	-	1,268,000	1,690,008	875,000
704965 57253	OTHER COST	-	-	7,555	-
704965 57300	CAPITAL IMPROVEMENTS	18,841	2,618,438	7,000	3,675,000
704965 57400	MACHINERY AND EQUIPMENT	-	200,000	268,000	-
<b>TOTAL COLISEUM CAPITAL IMPROV FUND</b>		<b>280,032</b>	<b>4,146,928</b>	<b>2,454,736</b>	<b>4,878,276</b>
<b>TOTAL COLISEUM CAP IMPROVEMENT FUND:</b>		<b>280,032</b>	<b>4,146,928</b>	<b>2,454,736</b>	<b>4,878,276</b>

### WARD 1 FIRE DISTRICT 1 - MAINT:

WD #1 FIRE DISTRICT #1					
706241 51100	FULL TIME EMPLOYEES	404,570	426,000	426,000	515,100
706241 51200	PART - TIME EMPLOYEES	17,449	15,000	15,000	17,000
706241 51260	PER DIEM - BOARD MEMBERS	1,075	1,500	1,625	1,500
706241 51270	VOLUNTEER FIREMEN	19,870	15,000	15,000	17,000
706241 51300	OVERTIME	51,584	40,000	47,000	80,000
706241 52112	FIREFIGHTER RETIREMENT CONTRIB	111,751	106,500	106,500	123,624
706241 52200	MEDICARE CONTRIBUTIONS	7,975	6,394	6,394	7,469
706241 52210	SOCIAL SECURITY CONTRIBUTIONS	2,405	1,800	2,000	2,000
706241 52300	GROUP INSURANCE	103,307	115,440	115,440	133,200
706241 52400	UNEMPLOYMENT COMPENSATION	900	1,200	1,200	1,200
706241 52410	WORKERS COMPENSATION	67,490	74,970	82,000	100,000
706241 52500	FITNESS CENTER CONTRIBUTIONS	950	1,500	1,400	1,500
706241 53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241 53160	MEDICAL EXAMS/DRUG SCREENING	1,545	2,000	2,000	2,500
706241 53300	INTERGOVERNMENTAL SERVICE CHG	19,227	22,100	22,100	24,190
706241 54100	UTILITIES	22,189	20,000	20,000	20,000
706241 54310	REPAIRS & MAINT - BLDG & GRNDS	14,330	8,000	15,000	10,000
706241 54320	REPAIRS & MAINT - EQUIPMENT	30,919	25,000	42,500	25,000
706241 55100	BANK SERVICE CHARGES	9	20	20	20
706241 55200	INSURANCE	47,926	41,000	41,000	40,000
706241 55300	COMMUNICATIONS	10,639	10,000	10,000	10,000
706241 55400	ADVERTISING,DUES AND SUBS.	539	1,000	1,000	1,000
706241 55800	TRAVEL	-	-	77	-
706241 55810	MILEAGE	-	-	73	-
706241 55900	EDUCATION AND TRAINING	1,305	700	1,300	1,500
706241 56100	MATERIALS AND SUPPLIES	4,760	4,100	5,500	4,000
706241 56103	FIRE PREVENTION	610	700	500	1,000
706241 56210	GASOLINE AND OIL	18,844	20,000	20,000	20,000
706241 56220	OFFICE SUPPLIES	2,045	1,200	1,500	1,500

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
706241 56240	COMPUTER SOFTWARE	199	300	300	1,500
706241 56320	UNIFORMS	443	3,600	3,600	4,500
706241 56330	SAFETY APPAREL	24,972	27,000	6,500	25,000
706241 57400	MACHINERY AND EQUIPMENT	20,236	2,500	15,000	5,000
706241 57500	VEHICLES	-	-	24,184	-
706241 57600	OFFICE EQUIP/FURN AND FIXTURES	4,775	1,500	1,500	1,500
<b>TOTAL WD #1 FIRE DISTRICT #1</b>		<b>1,023,136</b>	<b>1,004,324</b>	<b>1,061,513</b>	<b>1,206,103</b>

### WARD 2 FIRE DISTRICT 1 - MAINT:

WD #2 FIRE DISTRICT #1					
Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
708242 51200	PART - TIME EMPLOYEES	20,040	19,800	19,800	22,000
708242 51260	PER DIEM - BOARD MEMBERS	3,000	2,500	3,300	3,500
708242 51270	VOLUNTEER FIREMEN	9,812	8,000	13,000	14,000
708242 52200	MEDICARE CONTRIBUTIONS	469	400	500	500
708242 52210	SOCIAL SECURITY CONTRIBUTIONS	2,006	1,500	2,200	3,500
708242 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242 52410	WORKERS COMPENSATION	(399)	1,200	500	1,500
708242 53021	DISPATCHER FEES	2,786	3,000	3,000	3,000
708242 53100	PROFESSIONAL SERVICES	3,705	3,000	1,500	1,500
708242 53190	CONTRACT SERVICES	-	4,000	-	-
708242 53300	INTERGOVERNMENTAL SERVICE CHG	3,266	3,500	3,500	3,500
708242 54100	UTILITIES	4,438	4,000	4,500	4,500
708242 54310	REPAIRS & MAINT - BLDG & GRNDS	6,601	3,500	1,500	1,500
708242 54320	REPAIRS & MAINT - EQUIPMENT	7,614	3,500	6,500	3,500
708242 54330	REPAIRS AND MAINT - VEHICLES	319	4,500	-	3,500
708242 54420	RENTALS - EQUIPMENT	-	150	-	150
708242 55100	BANK SERVICE CHARGES	5	-	-	-
708242 55200	INSURANCE	34,194	35,000	34,000	35,000
708242 55300	COMMUNICATIONS	8,616	35,000	29,232	27,691
708242 55400	ADVERTISING,DUES AND SUBS.	1,209	750	306	750
708242 55800	TRAVEL	32	1,000	2,600	2,700
708242 55810	MILEAGE	879	500	750	750
708242 55900	EDUCATION AND TRAINING	2,222	1,500	4,500	5,000
708242 56100	MATERIALS AND SUPPLIES	10,179	3,000	10,000	3,000
708242 56210	GASOLINE AND OIL	2,508	2,500	3,000	3,500
708242 56220	OFFICE SUPPLIES	1,180	500	300	300
708242 56300	FOOD	273	300	250	250
708242 56330	SAFETY APPAREL	68,751	1,500	160	2,500
708242 57400	MACHINERY AND EQUIPMENT	64,440	400	9,000	1,500
708242 57600	OFFICE EQUIP/FURN AND FIXTURES	950	500	250	500
708242 58507	TRANSFER TO CAPITAL FUND	-	-	60,497	-
<b>TOTAL WD #2 FIRE DISTRICT #1</b>		<b>259,144</b>	<b>145,050</b>	<b>214,695</b>	<b>149,641</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>WARD 3 FIRE DISTRICT 2 - MAINT:</b>						
<b>WD #3 FIRE DISTRICT #2</b>						
710243	53100	PROFESSIONAL SERVICES	-	-	20	-
710243	54310	REPAIRS & MAINT - BLDG & GRNDS	13	25	-	-
710243	54320	REPAIRS & MAINT - EQUIPMENT	-	-	3,456	-
710243	55100	BANK SERVICE CHARGES	1	-	-	-
710243	55300	COMMUNICATIONS	3,083	10,000	-	-
710243	55400	ADVERTISING,DUES AND SUBS.	-	-	242	-
710243	56100	MATERIALS AND SUPPLIES	45	2,500	-	2,500
710243	57400	MACHINERY AND EQUIPMENT	-	-	6,000	5,000
710243	57600	OFFICE EQUIP/FURN AND FIXTURES	36	25,000	-	-
710243	58602	GRANT TO CITY OF LAKE CHARLES	1,480,596	1,601,182	1,537,633	1,687,661
<b>TOTAL WD #3 FIRE DISTRICT #2</b>		<b>1,483,774</b>	<b>1,638,707</b>	<b>1,547,351</b>	<b>1,695,161</b>	

### WARD 4 FIRE DISTRICT 2 - MAINT:

<b>WD #4 FIRE DISTRICT #2</b>						
712244	51100	FULL TIME EMPLOYEES	643,597	814,048	670,000	822,131
712244	51200	WDFD2 PART-TIME EMPS	29,189	35,000	28,000	35,000
712244	51202	CIVIL SERVICE SECRETARY	-	1,200	1,200	1,200
712244	51260	PER DIEM - BOARD MEMBERS	3,120	5,400	4,680	5,400
712244	51300	OVERTIME	115,762	115,783	107,179	144,589
712244	52112	FIREFIGHTER RETIREMENT CONTRIB	172,316	222,785	202,126	229,637
712244	52200	MEDICARE CONTRIBUTIONS	12,100	13,856	13,047	14,436
712244	52210	SOCIAL SECURITY CONTRIBUTIONS	2,011	2,235	2,012	2,235
712244	52300	GROUP INSURANCE	134,318	227,520	193,982	218,040
712244	52400	UNEMPLOYMENT COMPENSATION	1,175	1,500	1,650	1,700
712244	52410	WORKERS COMPENSATION	131,036	160,888	203,765	175,000
712244	52500	FITNESS CENTER CONTRIBUTIONS	1,000	3,800	1,750	3,800
712244	53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244	53024	CIVIL SERVICE - SECRETARY	100	-	-	-
712244	53160	MEDICAL EXAMS/DRUG SCREENING	8,926	14,312	8,500	14,312
712244	53300	INTERGOVERNMENTAL SERVICE CHG	20,417	24,196	24,196	44,978
712244	54100	UTILITIES	17,491	30,000	22,000	30,000
712244	54310	REPAIRS & MAINT - BLDG & GRNDS	8,717	15,000	22,480	15,000
712244	54320	REPAIRS & MAINT - EQUIPMENT	30,992	38,000	36,000	38,000
712244	55100	BANK SERVICE CHARGES	22	50	50	50
712244	55200	INSURANCE	51,881	60,000	56,714	60,000
712244	55300	COMMUNICATIONS	8,621	8,840	8,991	10,840
712244	55400	ADVERTISING,DUES AND SUBS.	1,969	4,000	2,933	4,000
712244	55760	ELECTION EXPENSE	-	3,000	3,000	-
712244	55800	TRAVEL	3,405	6,000	4,500	6,000

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
712244 55810	MILEAGE	206	2,500	850	2,500
712244 55900	EDUCATION AND TRAINING	5,901	10,000	6,500	10,000
712244 56100	MATERIALS AND SUPPLIES	23,306	16,000	22,000	20,000
712244 56210	GASOLINE AND OIL	18,347	30,000	23,725	30,000
712244 56220	OFFICE SUPPLIES	2,836	4,000	2,500	4,000
712244 56240	COMPUTER SOFTWARE	3,870	6,000	6,479	7,500
712244 56321	UNIFORMS	7,332	7,000	6,500	7,500
712244 56330	SAFETY APPAREL	28,379	7,000	6,000	8,500
712244 57400	MACHINERY AND EQUIPMENT	49,781	35,000	18,000	30,000
712244 57500	VEHICLES	35,883	360,000	34,066	85,000
712244 57600	OFFICE EQUIP/FURN AND FIXTURES	6,383	4,000	800	3,000
<b>TOTAL WD #4 FIRE DISTRICT #2</b>		<b>1,585,838</b>	<b>2,294,361</b>	<b>1,751,623</b>	<b>2,089,796</b>

### WARD 4 FIRE DISTRICT 3 - MAINT:

<b>WD #4 FIRE DISTRICT #3</b>					
Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
714245 51200	PART - TIME EMPLOYEES	2,700	2,500	2,500	1,800
714245 52200	MEDICARE CONTRIBUTIONS	39	-	50	-
714245 52210	SOCIAL SECURITY CONTRIBUTIONS	167	-	150	-
714245 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	-	500
714245 53190	CONTRACT SERVICES	10,010	10,000	10,200	10,500
714245 53220	JSA-WESTLAKE FIREMAN SALARIES	307,796	304,000	320,000	310,000
714245 53300	INTERGOVERNMENTAL SERVICE CHG	19,133	19,133	18,307	22,705
714245 54100	UTILITIES	9,741	11,000	10,100	11,000
714245 54310	REPAIRS & MAINT - BLDG & GRNDS	5,695	10,000	2,000	5,000
714245 54320	REPAIRS & MAINT - EQUIPMENT	336	5,000	1,000	5,000
714245 55100	BANK SERVICE CHARGES	10	50	50	50
714245 55200	INSURANCE	10,278	10,300	10,996	11,000
714245 55300	COMMUNICATIONS	14,886	9,500	16,000	10,000
714245 55400	ADVERTISING,DUES AND SUBS.	33	50	33	50
714245 55800	TRAVEL	-	100	-	100
714245 55810	MILEAGE	-	100	-	100
714245 56100	MATERIALS AND SUPPLIES	378	800	500	800
714245 56101	BUILDING SUPPLIES	1,328	2,000	1,600	2,000
714245 56220	OFFICE SUPPLIES	506	1,000	300	800
714245 56312	RECOGNITION EXPENSE	1,457	1,800	1,800	1,800
714245 56320	UNIFORMS	1,124	4,500	2,000	3,500
714245 56330	SAFETY APPAREL	404	2,500	-	2,000
714245 57300	CAPITAL IMPROVEMENTS	-	2,500	3,000	2,500
714245 58601	GRANT - CITY OF WESTLAKE	407,884	380,000	388,336	392,000
<b>TOTAL WD #4 FIRE DISTRICT #3</b>		<b>793,905</b>	<b>777,333</b>	<b>788,922</b>	<b>793,205</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>WARD 4 FIRE DISTRICT 4 - MAINT:</b>					
<b>WD #4 FIRE DISTRICT #4</b>					
716246 51200	PART - TIME EMPLOYEES	5,040	5,040	5,040	18,000
716246 51260	PER DIEM - BOARD MEMBERS	1,225	1,500	1,475	1,500
716246 51270	VOLUNTEER FIREMEN	14,880	13,000	12,000	15,000
716246 52200	MEDICARE CONTRIBUTIONS	300	284	284	500
716246 52210	SOCIAL SECURITY CONTRIBUTIONS	1,281	1,211	1,211	2,139
716246 53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246 53300	INTERGOVERNMENTAL SERVICE CHG	4,611	4,131	4,131	4,827
716246 54100	UTILITIES	3,587	4,500	3,600	3,800
716246 54310	REPAIRS & MAINT - BLDG & GRNDS	-	25,000	28,124	15,000
716246 54320	REPAIRS & MAINT - EQUIPMENT	2,066	5,000	2,500	5,000
716246 55100	BANK SERVICE CHARGES	5	25	25	25
716246 55200	INSURANCE	17,658	18,000	17,673	19,500
716246 55300	COMMUNICATIONS	2,813	3,000	1,800	5,000
716246 55400	ADVERTISING,DUES AND SUBS.	25	100	25	50
716246 55900	EDUCATION AND TRAINING	1,695	1,500	500	1,500
716246 56100	MATERIALS AND SUPPLIES	315	1,000	-	1,000
716246 56210	GASOLINE AND OIL	5,010	3,700	3,400	5,500
716246 56220	OFFICE SUPPLIES	-	1,000	895	1,000
716246 56240	COMPUTER SOFTWARE	199	1,000	600	1,000
716246 56330	SAFETY APPAREL	41,541	8,500	900	15,000
716246 57400	MACHINERY AND EQUIPMENT	33,520	15,000	20,502	50,451
716246 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	2,392	1,000
716246 59110	LEASE PAYMENT - FIRE TRUCK	47,590	48,000	47,590	269,500
<b>TOTAL WD #4 FIRE DISTRICT #4</b>		<b>187,070</b>	<b>164,199</b>	<b>158,375</b>	<b>440,000</b>

### WARD 5 FIRE DISTRICT 1 - MAINT:

<b>WD #5 FIRE DISTRICT #1</b>					
718247 51200	PART - TIME EMPLOYEES	-	3,000	3,000	-
718247 51270	VOLUNTEER FIREMEN	2,710	-	110	-
718247 52200	MEDICARE CONTRIBUTIONS	39	100	100	-
718247 52210	SOCIAL SECURITY CONTRIBUTIONS	168	225	225	-
718247 52410	WORKERS COMPENSATION	-	25	25	-
718247 53009	CONTRACT LABOR	-	10,000	10,000	10,000
718247 53020	VOLUNTEER FIREMEN FEES	4,230	-	-	-
718247 53021	DISPATCHER FEES	3,165	5,000	5,000	5,000
718247 53100	PROFESSIONAL SERVICES	163	500	-	-
718247 53300	INTERGOVERNMENTAL SERVICE CHG	1,919	2,500	2,894	3,725
718247 54100	UTILITIES	5,176	6,000	6,000	6,000
718247 54320	REPAIRS & MAINT - EQUIPMENT	5,176	21,475	21,475	20,000

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
718247 55100	BANK SERVICE CHARGES	4	25	25	25
718247 55200	INSURANCE	18,800	25,000	25,000	25,000
718247 55300	COMMUNICATIONS	3,279	4,000	4,000	4,000
718247 55400	ADVERTISING,DUES AND SUBS.	158	265	265	265
718247 55727	JSA WATER DIST 14 WARD 5	5,320	5,000	5,320	-
718247 55760	ELECTION EXPENSE	-	-	-	5,000
718247 55800	TRAVEL	-	1,000	1,000	1,000
718247 55810	MILEAGE	6,088	14,000	6,087	14,000
718247 55900	EDUCATION AND TRAINING	-	1,000	-	2,000
718247 56100	MATERIALS AND SUPPLIES	18,263	20,000	20,000	20,000
718247 56210	GASOLINE AND OIL	3,794	8,000	8,000	8,000
718247 56220	OFFICE SUPPLIES	514	500	500	500
718247 57200	BUILDINGS	4,036	13,000	13,000	19,735
718247 57400	MACHINERY AND EQUIPMENT	4,803	13,185	13,185	14,500
<b>TOTAL WD #5 FIRE DISTRICT #1</b>		<b>87,803</b>	<b>153,800</b>	<b>145,211</b>	<b>158,750</b>

### WARD 6 FIRE DISTRICT 1 - MAINT:

<b>WD #6 FIRE DISTRICT #1</b>					
Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
720249 51100	FULL TIME EMPLOYEES	33,130	34,505	34,300	36,500
720249 51200	PART - TIME EMPLOYEES	9,520	13,500	11,900	13,500
720249 51260	PER DIEM - BOARD MEMBERS	2,760	4,200	3,400	4,000
720249 51270	VOLUNTEER FIREMEN	17,892	20,000	17,250	25,000
720249 51300	OVERTIME	9,289	14,000	10,000	14,000
720249 52112	FIREFIGHTER RETIREMENT CONTRIB	9,559	10,500	10,500	12,500
720249 52200	MEDICARE CONTRIBUTIONS	1,134	1,200	1,200	1,200
720249 52210	SOCIAL SECURITY CONTRIBUTIONS	1,871	2,000	1,900	2,500
720249 52300	GROUP INSURANCE	8,445	9,000	8,500	9,000
720249 52400	UNEMPLOYMENT COMPENSATION	50	125	125	125
720249 52410	WORKERS COMPENSATION	5,991	7,000	7,000	7,500
720249 53021	DISPATCHER FEES	4,033	5,000	4,050	4,500
720249 53160	MEDICAL EXAMS/DRUG SCREENING	325	500	300	500
720249 53300	INTERGOVERNMENTAL SERVICE CHG	5,019	5,500	5,500	6,800
720249 54100	UTILITIES	7,631	12,000	8,500	10,000
720249 54310	REPAIRS & MAINT - BLDG & GRNDS	8,382	11,000	8,000	10,000
720249 54320	REPAIRS & MAINT - EQUIPMENT	3,225	9,000	5,500	8,000
720249 54330	REPAIRS AND MAINT - VEHICLES	11,698	14,000	7,000	12,000
720249 55100	BANK SERVICE CHARGES	5	-	-	-
720249 55200	INSURANCE	27,872	35,000	32,000	35,000
720249 55300	COMMUNICATIONS	9,199	25,000	21,000	23,000
720249 55400	ADVERTISING,DUES AND SUBS.	464	500	500	500
720249 55810	MILEAGE	36	250	-	250
720249 55900	EDUCATION AND TRAINING	2,073	2,500	1,500	2,500
720249 56100	MATERIALS AND SUPPLIES	1,763	4,000	2,000	3,000

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
720249 56110	MEDICAL SUPPLIES	-	250	-	250
720249 56210	GASOLINE AND OIL	9,228	12,000	9,500	12,000
720249 56220	OFFICE SUPPLIES	1,363	1,500	1,500	1,500
720249 56240	COMPUTER SOFTWARE	329	500	300	500
720249 56330	SAFETY APPAREL	12,393	15,000	15,000	15,000
720249 57300	CAPITAL IMPROVEMENTS	26,755	20,000	15,000	15,000
720249 57400	MACHINERY AND EQUIPMENT	104,384	10,000	20,000	19,500
720249 57500	VEHICLES	13,580	-	-	35,000
720249 57600	OFFICE EQUIP/FURN AND FIXTURES	1,913	2,000	1,500	2,000
<b>TOTAL WD #6 FIRE DISTRICT #1</b>		<b>351,314</b>	<b>301,530</b>	<b>264,725</b>	<b>342,625</b>

### WARD 8 FIRE DISTRICT 2 - MAINT:

<b>WD #8 FIRE DISTRICT #2</b>					
Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
722251 51100	FULL TIME EMPLOYEES	22,601	24,000	18,000	22,000
722251 51200	PART - TIME EMPLOYEES	28,774	38,800	35,000	35,000
722251 51260	PER DIEM - BOARD MEMBERS	2,220	3,600	2,500	2,500
722251 51270	VOLUNTEER FIREMEN	4,580	14,000	10,000	10,000
722251 51300	OVERTIME	559	1,000	1,000	1,000
722251 52112	FIREFIGHTER RETIREMENT CONTRIB	6,504	6,000	5,500	6,000
722251 52200	MEDICARE CONTRIBUTIONS	933	1,000	1,000	1,000
722251 52210	SOCIAL SECURITY CONTRIBUTIONS	2,211	2,000	2,000	2,000
722251 52300	GROUP INSURANCE	8,400	8,880	8,880	8,880
722251 52400	UNEMPLOYMENT COMPENSATION	300	100	100	100
722251 52410	WORKERS COMPENSATION	(3)	6,000	10,680	12,000
722251 53021	DISPATCHER FEES	4,318	4,500	4,318	4,500
722251 53100	PROFESSIONAL SERVICES	280	200	8,000	8,000
722251 53190	CONTRACT SERVICES	2,041	2,500	2,500	2,500
722251 53300	INTERGOVERNMENTAL SERVICE CHG	6,115	7,353	7,353	8,300
722251 54100	UTILITIES	10,663	12,000	12,000	12,000
722251 54310	REPAIRS & MAINT - BLDG & GRNDS	7,507	6,000	9,000	9,000
722251 54320	REPAIRS & MAINT - EQUIPMENT	5,727	4,000	10,000	8,000
722251 54330	REPAIRS AND MAINT - VEHICLES	15,708	10,000	25,000	20,000
722251 55100	BANK SERVICE CHARGES	8	20	20	20
722251 55200	INSURANCE	37,400	34,000	30,002	32,000
722251 55300	COMMUNICATIONS	7,364	30,000	28,372	12,000
722251 55400	ADVERTISING,DUES AND SUBS.	4,223	300	2,000	2,000
722251 55727	JSA WATER DISTRICT	45,591	60,000	-	-
722251 55800	TRAVEL	-	-	1,600	1,600
722251 55900	EDUCATION AND TRAINING	2,188	4,000	3,000	4,000
722251 56100	MATERIALS AND SUPPLIES	3,522	2,000	2,000	2,000
722251 56110	MEDICAL SUPPLIES	1,006	1,000	800	800
722251 56210	GASOLINE AND OIL	5,914	10,000	8,000	10,000
722251 56220	OFFICE SUPPLIES	-	500	500	500



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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
722251 56240	COMPUTER SOFTWARE	2,028	500	500	500
722251 56330	SAFETY APPAREL	3,427	15,000	16,000	20,000
722251 57300	CAPITAL IMPROVEMENTS	-	-	65,000	75,000
722251 57400	MACHINERY AND EQUIPMENT	19,139	20,000	55,000	30,000
<b>TOTAL WD #8 FIRE DISTRICT #2</b>		<b>261,248</b>	<b>329,253</b>	<b>385,625</b>	<b>363,200</b>

### WARD 1 FIRE DISTRICT 1 - DEBT:

#### WD #1 FIRE DISTRICT #1

724241 55100	BANK SERVICE CHARGES	2	25	5	25
724241 59100	PRINCIPAL PAID ON BONDS	115,000	120,000	120,000	125,000
724241 59200	INTEREST PAID ON BONDS	34,765	31,602	31,602	28,123
724241 59300	PAYING AGENT FEES/FISCAL CHGS	300	600	600	600
<b>TOTAL WD #1 FIRE DISTRICT #1</b>		<b>150,067</b>	<b>152,227</b>	<b>152,207</b>	<b>153,748</b>

### WARD 2 FIRE DISTRICT 1 - DEBT:

#### WD #2 FIRE DISTRICT #1

726242 55100	BANK SERVICE CHARGES	1	25	5	25
726242 59100	PRINCIPAL PAID ON BONDS	55,000	55,000	55,000	90,000
726242 59200	INTEREST PAID ON BONDS	77,306	74,419	50,967	48,753
726242 59300	PAYING AGENT FEES/FISCAL CHGS	600	300	1,710	1,200
<b>TOTAL WD #2 FIRE DISTRICT #1</b>		<b>132,907</b>	<b>129,744</b>	<b>107,682</b>	<b>139,978</b>

### WARD 4 FIRE DISTRICT 2-DEBT:

#### WD #4 FIRE DISTRICT #2

728244 55100	BANK SERVICE CHARGES	3	25	5	25
728244 59100	PRINCIPAL PAID ON BONDS	125,000	135,000	135,000	140,000
728244 59200	INTEREST PAID ON BONDS	35,019	28,160	28,160	20,838
728244 59300	PAYING AGENT FEES/FISCAL CHGS	1,025	1,025	1,035	1,035
<b>TOTAL WD #4 FIRE DISTRICT #2</b>		<b>161,047</b>	<b>164,210</b>	<b>164,200</b>	<b>161,898</b>

### WARD 8 FIRE DISTRICT 2-DEBT:

#### WD #8 FIRE DISTRICT #2

739251 55100	BANK SERVICE CHARGES	2	25	5	25
739251 59100	PRINCIPAL PAID ON BONDS	70,000	70,000	70,000	75,000
739251 59200	INTEREST PAID ON BONDS	32,400	28,585	28,585	24,700
739251 59300	PAYING AGENT FEES/FISCAL CHGS	601	600	600	600
<b>TOTAL WD #8 FIRE DISTRICT #2</b>		<b>103,003</b>	<b>99,210</b>	<b>99,190</b>	<b>100,325</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>WARD 3 FIRE DST 2 - 2% REBATE:</b>					
<b>WD #3 FIRE DISTRICT #2</b>					
740243	53100	PROFESSIONAL SERVICES	65	-	-
740243	53109	PROJECT MANAGEMENT COST	1,340	2,000	1,735
740243	53300	INTERGOVERNMENTAL SERVICE CHG	1,751	1,691	1,691
740243	54330	REPAIRS AND MAINT - VEHICLES	-	80,000	89,366
740243	55100	BANK SERVICE CHARGES	9	50	-
740243	56100	MATERIALS AND SUPPLIES	1,010	2,500	-
740243	57250	ARCHITECT & ENGINEERING FEES	-	-	36,000
740243	57300	CAPITAL IMPROVEMENTS	44,303	300,000	-
<b>TOTAL WD #3 FIRE DISTRICT #2</b>			<b>48,477</b>	<b>386,241</b>	<b>128,792</b>

### WARD 2 FIRE DISTRICT 1-CONSTR:

<b>WD #2 FIRE DISTRICT #1</b>					
743242	55100	BANK SERVICE CHARGES	2	-	-
743242	57250	ARCHITECT & ENGINEERING FEES	12,569	17,000	4,645
743242	57251	FEES, LAB TESTING	-	4,000	-
743242	57252	CONTRACT PAYMENTS	90,188	155,000	64,579
743242	57400	MACHINERY AND EQUIPMENT	81,492	40,000	161,187
743242	57600	OFFICE EQUIP/FURN AND FIXTURES	-	750	-
<b>TOTAL WD #2 FIRE DISTRICT #1</b>			<b>184,251</b>	<b>216,750</b>	<b>230,411</b>

### GRAVITY DRG DISTR 8 OF WARD 1:

<b>GR DRNG DIST #8 WD#1</b>					
750383	51100	FULL TIME EMPLOYEES	243,739	247,075	265,052
750383	51260	PER DIEM - BOARD MEMBERS	5,100	7,500	6,700
750383	51300	OVERTIME	10,522	15,000	18,000
750383	52100	RETIREMENT CONTRIBUTIONS	40,046	38,915	44,396
750383	52200	MEDICARE CONTRIBUTIONS	3,647	3,583	3,843
750383	52210	SOCIAL SECURITY CONTRIBUTIONS	316	1,153	600
750383	52300	GROUP INSURANCE	58,593	58,800	58,100
750383	52400	UNEMPLOYMENT COMPENSATION	350	350	350
750383	52410	WORKERS COMPENSATION	14,132	15,500	20,696
750383	52500	FITNESS CENTER CONTRIBUTIONS	360	500	90
750383	53100	PROFESSIONAL SERVICES	51,612	30,000	15,000
750383	53108	RIGHT OF WAY SERVICES	2,087	2,000	2,000
750383	53111	ENGINEERING SERVICES	8,396	5,000	-
750383	53160	MEDICAL EXAMS/DRUG SCREENING	202	500	500
750383	53190	CONTRACT SERVICES	1,357	4,000	2,000

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Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
750383	53204	EQUIPMENT MOVING	510	1,500	750	1,500
750383	53300	INTERGOVERNMENTAL SERVICE CHG	11,263	12,996	12,996	13,889
750383	54100	UTILITIES	3,592	4,000	4,000	4,000
750383	54310	REPAIRS & MAINT - BLDG & GRNDS	1,463	2,000	2,000	2,000
750383	54320	REPAIRS & MAINT - EQUIPMENT	29,581	32,000	32,000	32,000
750383	54330	REPAIRS AND MAINT - VEHICLES	3,418	5,000	8,000	8,000
750383	54420	RENTALS - EQUIPMENT	146	1,000	250	1,000
750383	55100	BANK SERVICE CHARGES	10	40	40	40
750383	55200	INSURANCE	23,787	25,000	17,274	19,002
750383	55300	COMMUNICATIONS	7,932	7,000	7,000	7,000
750383	55400	ADVERTISING	519	1,000	700	1,000
750383	55402	PROFESSIONAL DUES/LICENSES	157	500	175	500
750383	55900	EDUCATION AND TRAINING	2,399	4,000	2,200	4,000
750383	56100	MATERIALS AND SUPPLIES	4,212	5,000	5,000	5,000
750383	56151	CHEMICALS & SUPPLIES	4,446	8,500	6,000	8,500
750383	56155	CULVERTS	1,323	10,000	10,000	20,000
750383	56210	GASOLINE AND OIL	21,711	22,000	22,000	26,000
750383	56220	OFFICE SUPPLIES	4,372	5,000	3,000	5,000
750383	56240	COMPUTER SOFTWARE	-	3,000	-	3,000
750383	56250	TOOLS/ACCESSORIES	1,675	2,000	1,500	2,000
750383	56320	UNIFORMS	2,786	2,000	2,000	2,000
750383	56330	SAFETY APPAREL	2,334	1,500	1,250	1,500
750383	57300	CAPITAL IMPROVEMENTS	-	-	-	4,000
750383	57400	MACHINERY AND EQUIPMENT	19,733	13,000	89,098	-
750383	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	89,250
<b>TOTAL GR DRNG DIST #8 WD#1</b>			<b>587,826</b>	<b>597,912</b>	<b>664,560</b>	<b>714,399</b>

### GRV DRG 8 OF WD 1 - DRG PRJTS:

GR DRNG DIST #8 WD#1						
Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
751383	53100	PROFESSIONAL SERVICES	50,152	145,377	10,704	47,024
751383	53108	RIGHT OF WAY SERVICES	33,609	3,500	5,900	5,325
751383	56100	MATERIALS AND SUPPLIES	13,568	4,360	7,361	-
751383	57100	LAND	-	230,000	-	230,000
751383	57110	RIGHT OF WAY ACQUISITION	131,928	71,100	49,000	47,340
751383	57250	ENGINEERING FEES	45,760	98,950	95,177	145,000
751383	57252	CONTRACT PAYMENTS	13,211	731,642	739,941	336,300
751383	58828	WETLANDS MITIGATION	10,800	183,000	1,800	157,970
<b>TOTAL GR DRNG DIST #8 WD#1</b>			<b>299,027</b>	<b>1,467,929</b>	<b>909,883</b>	<b>968,959</b>

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>GRAVITY DRG. DISTRICT 9 OF WD2:</b>					
<b>GR DRNG DIST #9 WD#2</b>					
752385 51100	FULL TIME EMPLOYEES	63,710	65,600	65,600	68,880
752385 51200	PART - TIME EMPLOYEES	3,600	3,600	3,600	4,500
752385 51260	PER DIEM - BOARD MEMBERS	4,300	7,200	6,800	7,200
752385 52100	RETIREMENT CONTRIBUTIONS	10,034	10,332	10,332	11,500
752385 52200	MEDICARE CONTRIBUTIONS	619	951	951	1,000
752385 52210	SOCIAL SECURITY CONTRIBUTIONS	490	670	670	745
752385 52300	GROUP INSURANCE	16,951	17,800	17,800	17,800
752385 52400	UNEMPLOYMENT COMPENSATION	450	450	450	-
752385 52410	WORKERS COMPENSATION	5,003	5,200	-	-
752385 53190	CONTRACT SERVICES	7,475	9,000	9,000	9,000
752385 53300	INTERGOVERNMENTAL SERVICE CHG	5,022	4,670	4,670	5,224
752385 54320	REPAIRS & MAINT - EQUIPMENT	13,074	8,000	9,000	-
752385 54330	REPAIRS AND MAINT - VEHICLES	983	2,000	2,000	2,500
752385 54420	RENTALS - EQUIPMENT	15,491	9,000	6,500	9,000
752385 55100	BANK SERVICE CHARGES	5	-	-	-
752385 55200	INSURANCE	14,163	14,700	21,971	15,100
752385 55300	COMMUNICATIONS	912	900	900	950
752385 55400	ADVERTISING,DUES AND SUBS.	106	100	100	100
752385 55800	TRAVEL	-	400	358	400
752385 56100	MATERIALS AND SUPPLIES	1,362	6,500	3,000	5,500
752385 56151	CHEMICALS & SUPPLIES	9,342	-	6,500	7,000
752385 56210	GASOLINE AND OIL	18,405	20,000	20,000	20,000
752385 56220	OFFICE SUPPLIES	-	-	32	-
752385 57400	MACHINERY AND EQUIPMENT	159,900	-	202,489	5,000
<b>TOTAL GR DRNG DIST #9 WD#2</b>		<b>351,397</b>	<b>187,073</b>	<b>392,723</b>	<b>191,399</b>

### GRAVITY DRG. DIST 6 OF WDS 5&6:

<b>GR DRNG DIST #6 OF WD #5 &amp; 6</b>					
754387 51100	FULL TIME EMPLOYEES	114,603	94,380	109,335	111,521
754387 51200	PART - TIME EMPLOYEES	7,988	12,172	16,546	17,208
754387 51260	PER DIEM - BOARD MEMBERS	10,600	11,000	10,400	10,500
754387 51300	OVERTIME	1,774	2,500	4,476	2,000
754387 52100	RETIREMENT CONTRIBUTIONS	11,962	9,810	12,237	18,680
754387 52200	MEDICARE CONTRIBUTIONS	1,585	1,582	2,016	1,617
754387 52210	SOCIAL SECURITY CONTRIBUTIONS	3,015	6,761	3,954	6,914
754387 52300	GROUP INSURANCE	28,290	26,640	34,136	28,000
754387 52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
754387 52410	WORKERS COMPENSATION	22,022	6,500	6,800	6,825
754387 53160	MEDICAL EXAMS/DRUG SCREENING	27	100	63	100

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
754387 53180	WEED CONTROL	18,546	20,000	9,064	25,000
754387 53190	CONTRACT SERVICES	-	-	83,000	-
754387 53204	EQUIPMENT MOVING	7,767	7,500	3,315	4,000
754387 53300	INTERGOVERNMENTAL SERVICE CHG	8,155	8,000	9,627	12,053
754387 54100	UTILITIES	1,333	2,500	1,748	2,000
754387 54310	REPAIRS & MAINT - BLDG & GRNDS	734	500	2,468	500
754387 54320	REPAIRS & MAINT - EQUIPMENT	51,041	60,000	114,599	60,000
754387 54330	REPAIRS AND MAINT - VEHICLES	8,674	4,000	6,948	4,000
754387 54410	RENTALS - BUILDING	1,050	2,100	2,100	2,100
754387 54420	RENTALS - EQUIPMENT	2,226	3,000	-	5,400
754387 55100	BANK SERVICE CHARGES	5	-	-	-
754387 55200	INSURANCE	2,588	2,730	2,588	2,717
754387 55300	COMMUNICATIONS	4,476	4,500	4,347	3,600
754387 55400	ADVERTISING,DUES AND SUBS.	198	300	955	200
754387 55810	MILEAGE	485	2,100	2,257	2,000
754387 56100	MATERIALS AND SUPPLIES	4,200	4,500	2,232	1,500
754387 56110	MEDICAL SUPPLIES	-	250	-	250
754387 56151	CHEMICALS & SUPPLIES	-	500	-	250
754387 56210	GASOLINE AND OIL	40,094	45,000	55,817	50,000
754387 56220	OFFICE SUPPLIES	1,948	1,000	582	1,000
754387 56320	UNIFORMS	2,644	2,000	2,857	2,800
754387 57400	MACHINERY AND EQUIPMENT	5,500	2,000	222,000	-
754387 57500	VEHICLES	383	-	-	-
754387 57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	565	200
754387 58507	TRANSFER TO HIGH HOPE FUND	-	-	50,000	-
<b>TOTAL GR DRNG DIST #6 OF WD #5 &amp; 6</b>		<b>364,164</b>	<b>344,675</b>	<b>777,282</b>	<b>383,185</b>

### GR DRG 6 - HIGH HOPE PROJECT:

GR DRNG DIST #6 OF WD #5 & 6					
755387 53100	PROFESSIONAL SERVICES	476	-	-	-
755387 55100	BANK SERVICE CHARGES	-	-	-	-
755387 55400	ADVERTISING,DUES AND SUBS.	181	500	200	-
755387 57250	ARCHITECT & ENGINEERING FEES	148,984	50,000	164,685	20,000
755387 57252	CONTRACT PAYMENTS	-	2,486,960	2,486,465	250,000
755387 57253	OTHER COST	1,664	350,000	27,000	15,000
<b>TOTAL GR DRNG DIST #6 OF WD #5 &amp; 6</b>		<b>151,306</b>	<b>2,887,460</b>	<b>2,678,350</b>	<b>285,000</b>

### RECREATION DIST 1 OF WARD 3:

REC DIST #1 OF WD #3					
760564 51100	FULL TIME EMPLOYEES	614,620	600,000	627,120	630,000
760564 51200	PART - TIME EMPLOYEES	183,612	185,000	230,880	230,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
760564	51300	OVERTIME	16,395	20,000	18,000	20,000
760564	52100	RETIREMENT CONTRIBUTIONS	99,335	100,000	101,400	102,000
760564	52200	MEDICARE CONTRIBUTIONS	11,644	15,000	12,740	15,000
760564	52210	SOCIAL SECURITY CONTRIBUTIONS	11,404	15,000	14,560	15,000
760564	52300	GROUP INSURANCE	180,524	185,000	196,300	200,000
760564	52400	UNEMPLOYMENT COMPENSATION	4,000	7,000	-	7,000
760564	52500	FITNESS CENTER CONTRIBUTIONS	220	500	100	200
760564	52600	CAR ALLOWANCE	3,600	5,000	3,900	5,000
760564	53100	PROFESSIONAL SERVICES	57,314	55,000	58,760	60,000
760564	53160	MEDICAL EXAMS/DRUG SCREENING	1,172	2,500	1,800	2,500
760564	53190	CONTRACT SERVICES	50,022	70,000	60,000	70,000
760564	53300	INTERGOVERNMENTAL SERVICE CHG	39,445	45,314	45,314	47,320
760564	54100	UTILITIES	108,857	110,000	120,380	125,000
760564	54310	REPAIRS & MAINT - BLDG & GRNDS	41,973	45,000	54,860	55,000
760564	54330	REPAIRS AND MAINT - VEHICLES	19,205	20,000	23,660	25,000
760564	54420	RENTALS - EQUIPMENT	28,742	30,000	22,620	25,000
760564	55100	BANK SERVICE CHARGES	23	100	-	-
760564	55200	INSURANCE	163,519	160,000	156,000	160,000
760564	55300	TELEPHONE/COMMUNICATIONS	16,054	20,000	13,780	20,000
760564	55400	ADVERTISING,DUES AND SUBS.	7,613	8,000	9,500	10,000
760564	55500	PRINTING	66	1,500	1,665	1,500
760564	55716	JOINT SERVICE AGREEMENTS	-	5,000	-	2,000
760564	55750	OFFICIAL FEES	31,668	20,000	36,660	37,000
760564	55800	TRAVEL	447	5,000	3,380	5,000
760564	55810	MILEAGE	1,692	4,000	1,820	4,000
760564	56100	MATERIALS AND SUPPLIES	120,422	115,000	92,560	95,000
760564	56122	RECREATIONAL SUPPLIES	58,043	60,000	54,080	55,000
760564	56210	GASOLINE AND OIL	26,348	35,000	30,680	35,000
760564	56220	OFFICE SUPPLIES	10,435	15,000	15,860	16,000
760564	56230	POSTAGE	336	1,000	100	1,000
760564	56250	TOOLS	-	500	-	-
760564	56320	UNIFORMS	12,762	15,000	12,480	15,000
760564	56330	SAFETY APPAREL	580	2,000	2,080	2,100
760564	57300	CAPITAL IMPROVEMENTS	13,699	20,000	-	20,000
760564	57400	MACHINERY AND EQUIPMENT	28,070	35,000	35,000	30,000
760564	57411	RECREATION EQUIPMENT	-	30,000	29,025	30,000
760564	57500	VEHICLES	21,596	25,000	-	25,000
760564	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	-	1,000
<b>TOTAL REC DIST #1 OF WD #3</b>			<b>1,985,456</b>	<b>2,089,414</b>	<b>2,087,064</b>	<b>2,198,620</b>

### PRYCE MILLER

760566	53190	CONTRACT SERVICES	8,106	2,425	7,280	7,300
760566	54100	UTILITIES	25,671	25,000	18,720	19,000
760566	54310	REPAIRS & MAINT - BLDG & GRNDS	6,855	14,100	10,400	10,500

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
760566 55200	INSURANCE	1,791	2,000	2,860	3,000
760566 55300	TELEPHONE/COMMUNICATIONS	4,244	5,000	3,640	4,000
760566 55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
760566 55500	PRINTING	-	500	100	500
760566 56100	MATERIALS AND SUPPLIES	6,998	7,000	11,440	11,500
760566 56122	RECREATIONAL SUPPLIES	380	450	1,000	1,000
760566 56220	OFFICE SUPPLIES	5,498	5,100	6,760	6,800
760566 56230	POSTAGE	-	500	-	-
760566 56320	UNIFORMS	3,214	2,800	3,120	3,150
760566 56330	SAFETY APPAREL	80	200	-	250
760566 57400	MACHINERY AND EQUIPMENT	-	2,425	-	500
<b>TOTAL PRYCE MILLER</b>		<b>62,837</b>	<b>68,000</b>	<b>65,320</b>	<b>68,000</b>
<b>LAKE STREET</b>					
760570 53190	CONTRACT SERVICES	7,632	8,000	6,500	6,500
760570 54100	UTILITIES	30,839	26,000	26,520	26,520
760570 54310	REPAIRS & MAINT - BLDG & GRNDS	12,482	10,000	20,000	20,000
760570 55300	TELEPHONE/COMMUNICATIONS	3,595	4,000	3,120	3,120
760570 55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
760570 55500	PRINTING	-	500	-	500
760570 56100	MATERIALS AND SUPPLIES	11,986	10,000	3,535	3,550
760570 56122	RECREATIONAL SUPPLIES	811	4,820	680	1,690
760570 56220	OFFICE SUPPLIES	3,227	2,500	4,060	4,060
760570 56320	UNIFORMS	1,580	1,500	1,560	1,560
760570 56330	SAFETY APPAREL	179	180	-	-
760570 57300	CAPITAL IMPROVEMENTS	104,533	-	-	-
<b>TOTAL LAKE STREET</b>		<b>176,864</b>	<b>68,000</b>	<b>65,975</b>	<b>68,000</b>
<b>FOREMAN REYNAUD</b>					
760572 53190	CONTRACT SERVICES	6,732	5,000	4,000	4,000
760572 54100	UTILITIES	55,587	45,000	52,835	48,670
760572 54310	REPAIRS & MAINT - BLDG & GRNDS	9,175	12,000	9,000	9,000
760572 56100	MATERIALS AND SUPPLIES	8,042	6,000	8,000	6,330
<b>TOTAL FOREMAN REYNAUD</b>		<b>79,535</b>	<b>68,000</b>	<b>73,835</b>	<b>68,000</b>
<b>TOTAL RECREATION DIST 1 OF WARD 3:</b>		<b>2,304,692</b>	<b>2,293,414</b>	<b>2,292,194</b>	<b>2,402,620</b>

### RECR DIST 1 OF WD 3 - CONSTR:

#### HWY 14 COMPLEX

761568 53190	CONTRACT SERVICES	189	-	-	-
761568 57252	CONTRACT PAYMENTS	308,561	-	-	-

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
761568 59400	RESIDUAL EQUITY TRANSFER	16,403	-	-	-
<b>TOTAL HWY 14 COMPLEX</b>		<b>325,152</b>	<b>-</b>	<b>-</b>	<b>-</b>

### RECREATION DIST 1 OF WARD 4:

#### REC DIST #1 OF WD #4

762563 51100	FULL TIME EMPLOYEES	794,734	818,834	800,000	839,430
762563 51200	PART - TIME EMPLOYEES	125,779	128,000	130,000	140,000
762563 51260	PER DIEM - BOARD MEMBERS	-	460	-	6,000
762563 51300	OVERTIME	-	600	-	-
762563 52100	RETIREMENT CONTRIBUTIONS	125,017	128,967	126,000	139,057
762563 52200	MEDICARE CONTRIBUTIONS	11,985	11,500	12,298	12,902
762563 52210	SOCIAL SECURITY CONTRIBUTIONS	7,768	7,936	8,060	8,680
762563 52300	GROUP INSURANCE	233,673	257,520	257,520	257,520
762563 52400	UNEMPLOYMENT COMPENSATION	1,750	1,750	1,750	1,750
762563 52410	WORKERS COMPENSATION	12,604	25,000	18,045	30,000
762563 52600	CAR ALLOWANCE	21,792	19,200	16,000	17,400
762563 53100	PROFESSIONAL SERVICES	2,085	2,500	5,000	5,000
762563 53160	MEDICAL EXAMS/DRUG SCREENING	1,182	2,000	1,000	2,000
762563 53300	INTERGOVERNMENTAL SERVICE CHG	49,917	53,478	53,478	58,738
762563 54100	UTILITIES	193,499	225,000	180,000	225,000
762563 54310	REPAIRS & MAINT - BLDG & GRNDS	237,789	250,000	250,000	250,000
762563 54320	REPAIRS & MAINT - EQUIPMENT	110	2,000	2,000	2,000
762563 54330	REPAIRS AND MAINT - VEHICLES	2,401	2,500	2,500	2,500
762563 54410	RENTALS - BUILDING	10	10	10	10
762563 54420	RENTALS - EQUIPMENT	4,587	5,000	1,000	5,000
762563 55100	BANK SERVICE CHARGES	40	150	-	-
762563 55200	INSURANCE	138,385	124,000	147,000	150,000
762563 55300	COMMUNICATIONS	16,528	20,000	20,000	20,000
762563 55400	ADVERTISING,DUES AND SUBS.	244	800	800	800
762563 55500	PRINTING	371	-	2,300	2,500
762563 55716	JOINT SERVICE AGREEMENTS	-	5,000	15,000	15,000
762563 55750	OFFICIAL FEES	49,231	50,000	45,000	50,000
762563 55800	TRAVEL	587	1,000	-	1,000
762563 56122	RECREATIONAL SUPPLIES	14,377	20,000	20,000	20,000
762563 56125	CONCESSION SUPPLIES	14,704	16,000	16,000	16,000
762563 56210	GASOLINE AND OIL	12,574	13,500	16,000	18,000
762563 56220	OFFICE SUPPLIES	5,556	10,000	8,000	10,000
762563 56230	POSTAGE	3,145	5,000	3,000	2,500
762563 56240	COMPUTER SOFTWARE	3,424	2,500	1,500	2,500
762563 57100	LAND	-	-	-	450,000
762563 57300	CAPITAL IMPROVEMENTS	625,854	370,489	203,839	484,499
762563 57400	MACHINERY AND EQUIPMENT	26,849	40,000	58,411	112,000
762563 57600	OFFICE EQUIP/FURN AND FIXTURES	1,578	1,500	3,600	2,500



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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
762563 58908	SALES TAX PAID	-	-	600	1,500
762563 58911	REFUNDS	2,400	2,500	2,500	2,500
<b>TOTAL REC DIST #1 OF WD #4</b>		<b>2,742,529</b>	<b>2,624,694</b>	<b>2,428,211</b>	<b>3,364,286</b>
<b>TOTAL RECREATION DIST 1 OF WARD 4:</b>		<b>2,742,529</b>	<b>2,624,694</b>	<b>2,428,211</b>	<b>3,364,286</b>

### RECREATION DIST 1 OF WARD 4-DT:

<b>REC DIST #1 OF WD #4</b>					
763563 59100	PRINCIPAL PAID ON BONDS	640,000	-	-	-
763563 59200	INTEREST PAID ON BONDS	13,920	-	-	-
763563 59300	PAYING AGENT FEES/FISCAL CHGS	300	-	-	-
763563 59400	RESIDUAL EQUITY TRANSFER	71,874	-	-	-
<b>TOTAL REC DIST #1 OF WD #4</b>		<b>726,094</b>	<b>-</b>	<b>-</b>	<b>-</b>

### RECR DIST 1 OF WARD 3 - DEBT:

<b>REC DIST #1 OF WD #3</b>					
765564 53100	PROFESSIONAL SERVICES	-	-	1,875	-
765564 55100	BANK SERVICE CHARGES	7	25	5	25
765564 59100	PRINCIPAL PAID ON BONDS	1,870,000	960,000	35,000	1,035,000
765564 59200	INTEREST PAID ON BONDS	166,243	121,872	37,566	53,950
765564 59300	PAYING AGENT FEES/FISCAL CHGS	-	600	600	600
<b>TOTAL REC DIST #1 OF WD #3</b>		<b>2,036,250</b>	<b>1,082,497</b>	<b>75,046</b>	<b>1,089,575</b>

### RECREATION DIST 1 OF WARD 8:

<b>REC DIST #1 OF WD #8</b>					
766567 55100	BANK SERVICE CHARGES	-	-	-	-
766567 57300	CAPITAL IMPROVEMENTS	-	19,000	-	19,000
<b>TOTAL REC DIST #1 OF WD #8</b>		<b>-</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>

### COMM CTR & PLYG DST 7 OF WD 2:

<b>COMM AND PLYGRND DIST #7 WD #2</b>					
768569 54310	REPAIRS & MAINT - BLDG & GRNDS	2,138	6,000	1,506	6,000
768569 55100	BANK SERVICE CHARGES	-	-	-	-
768569 56100	MATERIALS AND SUPPLIES	520	1,000	-	1,000
768569 57400	MACHINERY AND EQUIPMENT	9,547	-	-	-
<b>TOTAL COMM AND PLYGRND DIST #7 WD #2</b>		<b>12,206</b>	<b>7,000</b>	<b>1,506</b>	<b>7,000</b>

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 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	9	100	100	100
770571	54320 REPAIRS & MAINT - EQUIPMENT	1,920	1,000	1,000	1,000
770571	55100 BANK SERVICE CHARGES	-	-	-	-
770571	55200 INSURANCE	432	500	500	500
770571	56100 MATERIALS AND SUPPLIES	987	1,000	3,000	3,000
770571	57300 CAPITAL IMPROVEMENTS	-	-	1,100	500
770571	57400 MACHINERY AND EQUIPMENT	478	400	500	500
<b>TOTAL COMM AND PLYGRND DIST #5 WD #5</b>		<b>3,827</b>	<b>3,000</b>	<b>6,200</b>	<b>5,700</b>

### COMM CTR & PLYG DST 1 OF WD 6:

<b>COMM &amp; PLYGRND DIST #1 WD #6</b>					
772573	51200 PART - TIME EMPLOYEES	39,887	38,000	41,844	42,500
772573	52200 MEDICARE CONTRIBUTIONS	578	500	607	600
772573	52210 SOCIAL SECURITY CONTRIBUTIONS	1,882	3,000	2,094	3,000
772573	52400 UNEMPLOYMENT COMPENSATION	150	150	150	150
772573	52410 WORKERS COMPENSATION	574	2,000	2,041	2,000
772573	53190 CONTRACT SERVICES	1,369	6,000	6,000	6,000
772573	53300 INTERGOVERNMENTAL SERVICE CHG	2,751	2,936	2,936	3,551
772573	54100 UTILITIES	6,687	11,900	8,739	10,000
772573	54310 REPAIRS & MAINT - BLDG & GRNDS	2,533	11,736	17,108	14,454
772573	54320 REPAIRS & MAINT - EQUIPMENT	12,974	11,900	5,845	12,000
772573	54420 RENTALS - EQUIPMENT	990	1,200	1,029	1,200
772573	55100 BANK SERVICE CHARGES	5	2	-	10
772573	55200 INSURANCE	7,743	10,000	9,747	10,000
772573	55300 COMMUNICATIONS	247	300	38	300
772573	55400 ADVERTISING,DUES AND SUBS.	244	300	362	300
772573	55500 PRINTING	17	100	-	100
772573	55760 ELECTION EXPENSE	-	-	-	1,300
772573	55810 MILEAGE	823	1,300	4,318	4,500
772573	56100 MATERIALS	391	5,000	379	-
772573	561008 POOL SUPPLIES	4,336	5,000	4,643	5,000
772573	56101 SUPPLIES	968	1,500	1,500	2,000
772573	56122 RECREATIONAL SUPPLIES	-	480	531	600
772573	56127 JOINT VENTURE RECREATIONAL SUP	12,777	20,000	14,901	18,000
772573	56210 GASOLINE AND OIL	646	770	772	800
772573	56220 OFFICE SUPPLIES	72	150	150	150
772573	57300 CAPITAL IMPROVEMENTS	2,320	-	17,688	-
772573	57400 MACHINERY AND EQUIPMENT	301	14,000	5,167	15,000

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Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
772573 57600	OFFICE EQUIP/FURN AND FIXTURES	945	1,400	939	1,400
772573 58681	JSA-CITY OF DEQUINCY	-	13,500	13,459	13,500
<b>TOTAL COMM &amp; PLYGRND DIST #1 WD #6</b>		<b>102,207</b>	<b>163,124</b>	<b>162,987</b>	<b>168,415</b>

### COMM CTR 4 OF WD 1 - CAPITAL:

#### COMM CTR 4 OF 1 - MAINTENANCE

773575 53100	PROFESSIONAL SERVICES	7,594	4,500	36,825	-
773575 53300	INTERGOVERNMENTAL SERVICE CHG	9,325	11,000	11,000	11,683
773575 54310	REPAIRS & MAINT - BLDG & GRNDS	15,397	10,000	3,000	10,000
773575 55100	BANK SERVICE CHARGES	8	-	50	-
773575 55200	INSURANCE	31,625	-	35,500	45,000
773575 55400	ADVERTISING,DUES AND SUBS.	886	-	500	3,000
773575 55760	ELECTION EXPENSE	525	1,500	-	-
773575 57250	ARCHITECT & ENGINEERING FEES	33,610	2,500	176,848	80,000
773575 57251	FEES, LAB TESTING	264	-	-	-
773575 57252	CONTRACT PAYMENTS	112,500	-	30,545	-
773575 57300	CAPITAL IMPROVEMENTS	131,033	402,000	980,000	800,000
773575 59100	PRINCIPAL PAID ON BONDS	-	-	-	135,000
773575 59110	LOAN REPAYMENT	-	100,000	100,000	-
773575 59200	INTEREST EXPENSE	2,554	-	1,000	35,500
<b>TOTAL COMM CTR 4 OF 1 - MAINTENANCE</b>		<b>345,321</b>	<b>531,500</b>	<b>1,375,268</b>	<b>1,120,183</b>

### COMMUNITY CENTER 4 OF WARD 1:

#### COMM CTR 4 OF 1 - MAINTENANCE

774575 51100	FULL TIME EMPLOYEES	86,967	96,000	74,024	89,100
774575 51200	PART - TIME EMPLOYEES	27,342	16,800	11,500	16,800
774575 52100	RETIREMENT CONTRIBUTIONS	13,650	15,120	11,700	13,900
774575 52200	MEDICARE CONTRIBUTIONS	1,687	1,636	1,244	1,350
774575 52210	SOCIAL SECURITY CONTRIBUTIONS	1,918	1,041	713	1,100
774575 52300	GROUP INSURANCE	7,793	15,984	20,534	27,000
774575 52400	UNEMPLOYMENT COMPENSATION	125	125	125	125
774575 52500	FITNESS CENTER CONTRIBUTIONS	16	100	120	120
774575 52600	CAR ALLOWANCE	3,600	3,600	300	-
774575 53100	PROFESSIONAL SERVICES	855	-	205	225
774575 53160	MEDICAL EXAMS/DRUG SCREENING	156	100	-	100
774575 53190	CONTRACT SERVICES	23,355	20,000	25,000	25,000
774575 53300	INTERGOVERNMENTAL SERVICE CHG	4,663	5,940	5,907	6,354
774575 53308	BACKGROUND CHECK	3,733	3,500	3,000	3,500
774575 54100	UTILITIES	31,057	30,000	26,000	30,000
774575 54310	REPAIRS & MAINT - BLDG & GRNDS	31,501	5,000	15,000	10,000
774575 54320	REPAIRS & MAINT - EQUIPMENT	3,778	3,079	2,000	2,500

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
774575 54330	REPAIRS AND MAINT - VEHICLES	1,082	4,500	1,500	1,500
774575 54420	RENTALS - EQUIPMENT	-	-	2,000	2,000
774575 55100	BANK SERVICE CHARGES	2	-	-	-
774575 55200	INSURANCE	7,040	32,000	-	-
774575 55300	TELEPHONE/COMMUNICATIONS	5,406	4,000	3,000	4,000
774575 55400	ADVERTISING,DUES AND SUBS.	1,229	1,200	1,500	1,500
774575 55716	JOINT SERVICE AGREEMENTS	-	-	-	500
774575 55800	TRAVEL	-	-	1,600	2,000
774575 55810	MILEAGE	2,764	2,500	2,500	2,500
774575 56100	MATERIALS AND SUPPLIES	-	-	500	500
774575 56210	GASOLINE AND OIL	4,075	4,000	2,500	3,000
774575 56220	OFFICE SUPPLIES	1,047	1,000	2,000	1,000
774575 56230	POSTAGE	64	25	25	100
774575 57300	CAPITAL IMPROVEMENTS	2,000	-	-	-
774575 57400	MACHINERY AND EQUIPMENT	36,861	-	1,000	1,000
774575 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	2,000	-
774575 58900	MISCELLANEOUS	28	-	-	-
774575 58907	PERMITS AND LICENSES	25	250	250	250
<b>TOTAL COMM CTR 4 OF 1 - MAINTENANCE</b>		<b>303,820</b>	<b>267,500</b>	<b>217,747</b>	<b>247,024</b>

### MOSS BLUFF SENIOR CENTER:

#### SENIOR CENTER

775577 51100	FULL TIME EMPLOYEES	3,292	7,200	7,400	10,000
775577 52100	RETIREMENT CONTRIBUTIONS	519	1,134	1,170	1,600
775577 52200	MEDICARE CONTRIBUTIONS	48	104	107	135
775577 52300	GROUP INSURANCE	708	1,800	1,800	1,800
775577 52500	FITNESS CENTER CONTRIBUTIONS	4	-	-	-
775577 53190	CONTRACT SERVICES	5,519	4,500	8,300	8,300
775577 53300	INTERGOVERNMENTAL SERVICE CHG	1,980	2,195	2,195	2,460
775577 54100	UTILITIES	3,321	5,500	5,000	5,500
775577 54310	REPAIRS & MAINT - BLDG & GRNDS	6,724	8,217	2,000	2,000
775577 54320	REPAIRS & MAINT - EQUIPMENT	178	1,250	200	200
775577 55100	BANK SERVICE CHARGES	1	-	-	-
775577 55200	INSURANCE	3,940	4,000	4,000	5,000
775577 55300	TELEPHONE/COMMUNICATIONS	383	-	870	900
775577 56220	OFFICE SUPPLIES	253	300	400	400
775577 56230	POSTAGE	-	100	50	100
775577 57250	ARCHITECT & ENGINEERING FEES	(1,336)	-	6,500	2,566
775577 57300	CAPITAL IMPROVEMENTS	947	30,000	30,000	63,000
775577 58609	JSA - CAL COUNCIL ON AGING	33,221	40,000	38,500	42,000
<b>TOTAL SENIOR CENTER</b>		<b>59,701</b>	<b>106,300</b>	<b>108,492</b>	<b>145,961</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>SEWER DISTRICT 11 OF WARD 3:</b>						
<b>SEWER DIST #11 WD #3</b>						
780813	53100	PROFESSIONAL SERVICES	7,730	40,000	40,000	290,000
780813	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	170	-
780813	53196	WATER TESTING FEES	5,314	6,000	6,000	-
780813	53300	INTERGOVERNMENTAL SERVICE CHG	7,393	7,714	7,714	8,794
780813	54100	UTILITIES	24,362	30,000	27,000	-
780813	54310	REPAIRS & MAINT - COLLECT SYST	26,662	28,000	40,000	-
780813	54320	REPAIRS & MAINT - EQUIPMENT	(291)	250	15,000	-
780813	54321	REPAIR & MTC - TREATMENT SYS	1,400	5,000	10,000	-
780813	54330	REPAIRS AND MAINT - VEHICLES	6,595	3,500	1,000	-
780813	55100	BANK SERVICE CHARGES	615	600	600	600
780813	55200	INSURANCE	9,537	9,500	4,200	7,500
780813	55300	COMMUNICATIONS	2,706	3,000	3,000	-
780813	55400	ADVERTISING,DUES AND SUBS.	-	50	50	-
780813	55500	PRINTING	-	200	-	-
780813	55716	JOINT SERVICE AGREEMENTS	169,941	182,120	182,120	-
780813	56100	MATERIALS AND SUPPLIES	12,209	8,000	8,000	-
780813	56210	GASOLINE, OIL, LUBRICANTS	3,784	3,600	4,000	-
780813	56220	OFFICE SUPPLIES	131	250	250	-
780813	57300	CAPITAL IMPROVEMENTS	80,927	50,000	50,000	50,000
780813	57500	VEHICLES	-	21,000	-	-
<b>TOTAL SEWER DIST #11 WD #3</b>			<b>359,013</b>	<b>398,784</b>	<b>399,104</b>	<b>356,894</b>
<b>SEWER DIST 11 OF WD 3 - DEBT:</b>						
<b>SEWER DIST 11 OF WD 3 D/S</b>						
782815	55100	BANK SERVICE CHARGES	1	-	-	-
782815	59100	PRINCIPAL PAID ON BONDS	50,000	-	-	-
782815	59200	INTEREST PAID ON BONDS	3,700	-	-	-
782815	59400	RESIDUAL EQUITY TRANSFER	27,944	-	-	-
<b>TOTAL SEWER DIST 11 OF WD 3 D/S</b>			<b>81,645</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SEWER DISTRICT 9 OF WARD 1:</b>						
<b>SEWER DIST #9</b>						
784817	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
784817	55100	BANK SERVICE CHARGES	-	-	-	-
784817	56220	OFFICE SUPPLIES	-	100	-	100
<b>TOTAL SEWER DIST #9</b>			<b>-</b>	<b>1,100</b>	<b>-</b>	<b>1,100</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>SEWER DISTRICT 8 OF WARD 4:</b>					
<b>SEWER DIST #8 WD #4</b>					
786819	53300 INTERGOVERNMENTAL SERVICE CHG	10	10	10	619
786819	54100 UTILITIES	3,804	4,500	4,600	4,800
786819	54310 REPAIRS & MAINT - COLLECT SYS	8,580	3,000	20,000	10,000
786819	54320 REPAIRS & MAINT - EQUIPMENT	206	5,000	10,000	5,000
786819	55300 TELEPHONE/COMMUNICATIONS	-	1,500	1,500	1,500
786819	55716 JSA - SULPHUR - CAPITAL	-	23,880	23,880	23,880
786819	55717 JSA - CITY OF SULPHUR	-	10,854	9,650	9,700
786819	55725 JSA WATER DIST 2 OF WARD 4	-	1,425	1,600	1,500
786819	56100 MATERIALS AND SUPPLIES	1,057	1,500	750	1,500
786819	57300 CAPITAL IMPROVEMENTS	12,666	-	20,000	-
786819	58860 BAD DEBT EXPENSE	-	12,500	-	-
<b>TOTAL SEWER DIST #8 WD #4</b>		<b>26,324</b>	<b>64,169</b>	<b>91,990</b>	<b>58,499</b>
<b>SEWER DISTRICT 12 OF WARD 4:</b>					
<b>SEWER DIST #12 OF WD #4</b>					
788821	53305 CPPJ - ADMINISTRATION FEE	-	200	150	150
788821	55100 BANK SERVICE CHARGES	-	-	-	-
<b>TOTAL SEWER DIST #12 OF WD #4</b>		<b>-</b>	<b>200</b>	<b>150</b>	<b>150</b>
<b>SEWER DISTRICT 13 OF WARD 4:</b>					
<b>SEWER DISTRICT 13 OF WARD 4</b>					
789823	51200 PART - TIME EMPLOYEES	1,485	1,600	1,600	1,600
789823	52200 MEDICARE CONTRIBUTIONS	22	50	50	50
789823	52210 SOCIAL SECURITY CONTRIBUTIONS	92	100	100	100
789823	53190 CONTRACT SERVICES	100	1,200	-	1,200
789823	53300 INTERGOVERNMENTAL SERVICE CHG	147	151	200	200
789823	54100 UTILITIES	399	2,250	600	2,200
789823	54300 REPAIRS AND MAINTENANCE	443	3,500	4,000	3,500
789823	54310 MAINTENANCE - GROUNDS	162	250	100	250
789823	55100 BANK SERVICE CHARGES	-	-	10	-
789823	55810 MILEAGE	563	750	500	750
789823	56220 OFFICE SUPPLIES	33	200	200	250
<b>TOTAL SEWER DISTRICT 13 OF WARD 4</b>		<b>3,445</b>	<b>10,051</b>	<b>7,360</b>	<b>10,100</b>

## Calcasieu Parish Police Jury

### 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget	
<b>WTRWKS DST 5 WDS3&amp;8-MALRD JT:</b>						
<b>WATERWORKS DIST #5 WD #3</b>						
790830	51100	FULL TIME EMPLOYEES	230,998	380,000	190,000	-
790830	51200	PART - TIME EMPLOYEES	480	6,500	-	-
790830	51260	PER DIEM - BOARD MEMBERS	1,260	6,000	3,600	-
790830	51300	OVERTIME	20,271	29,500	21,500	-
790830	52100	RETIREMENT CONTRIBUTIONS	39,558	50,000	33,310	-
790830	52200	MEDICARE CONTRIBUTIONS	3,634	4,000	3,070	-
790830	52210	SOCIAL SECURITY CONTRIBUTIONS	108	-	500	-
790830	52300	GROUP INSURANCE	66,382	97,680	63,800	-
790830	52400	UNEMPLOYMENT COMPENSATION	750	800	800	-
790830	52410	WORKERS COMPENSATION	-	16,000	-	-
790830	52500	FITNESS CENTER CONTRIBUTIONS	50	480	40	-
790830	52602	TOOL ALLOWANCE	2,400	6,300	2,625	-
790830	53008	PER DIEM - BOARD MEMBERS	-	6,000	-	-
790830	53009	CONTRACT LABOR	-	5,000	-	-
790830	53100	PROFESSIONAL SERVICES	4,072	50,000	175,000	520,000
790830	53160	MEDICAL EXAMS/DRUG SCREENING	574	800	800	-
790830	53190	CONTRACT SERVICES	19,854	15,000	41,500	-
790830	53196	WATER TESTING FEES	2,279	3,500	3,500	-
790830	53300	INTERGOVERNMENTAL SERVICE CHG	15,740	16,150	16,150	17,986
790830	53310	NETWORKING/IS SERVICES	11,680	6,600	6,608	6,908
790830	54100	UTILITIES	42,040	60,000	35,000	-
790830	54310	REPAIRS & MAINT - BLDG & GRNDS	16,159	20,000	20,000	-
790830	54320	REPAIRS & MAINT - EQUIPMENT	7,932	15,000	15,000	-
790830	54321	DISTR SYSTEM-REPAIR & MAINTEN	1,357	22,000	22,000	-
790830	54322	STORAGE TANK MAINTENANCE	-	5,000	5,000	-
790830	54330	REPAIRS AND MAINT - VEHICLES	7,441	10,000	10,000	-
790830	54350	WELL MAINTENANCE	1,710	6,000	6,000	-
790830	54352	PLANT MAINTENANCE	5,399	15,000	15,000	-
790830	55100	BANK SERVICE CHARGES	1,252	1,000	1,400	1,400
790830	55200	INSURANCE	27,617	37,000	54,500	50,000
790830	55300	COMMUNICATIONS	18,134	23,000	23,000	-
790830	55400	ADVERTISING,DUES AND SUBS.	370	850	2,550	-
790830	55722	JSA - PUBLIC WORKS	-	3,000	3,000	-
790830	55900	EDUCATION AND TRAINING	1,637	6,500	2,500	-
790830	56100	MATERIALS AND SUPPLIES	21,500	25,000	25,000	-
790830	56151	CHEMICALS	29,320	25,000	26,000	-
790830	56210	GASOLINE, OIL, LUBRICANTS	22,608	25,000	17,500	-
790830	56220	OFFICE SUPPLIES	8,180	12,000	9,000	-
790830	56230	POSTAGE	7,880	13,000	8,000	-
790830	56240	COMPUTER SOFTWARE	1,100	6,000	200	-

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number		Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
790830	56250	TOOLS	595	4,000	2,000	-
790830	56320	UNIFORMS	3,919	5,500	3,500	-
790830	56330	SAFETY APPAREL/SUPPLIES	1,341	4,500	1,000	-
790830	57300	CAPITAL IMPROVEMENTS	-	250,000	-	120,000
790830	57400	MACHINERY AND EQUIPMENT	-	15,000	-	-
790830	57401	PLANT DISTRIBUTION SYSTEM	1,746	15,000	1,250	-
790830	57500	VEHICLES	-	40,000	-	-
790830	57600	OFFICE EQUIP/FURN AND FIXTURES	1,819	-	-	-
790830	58501	TRANSFER TO CONSTRUCTION FD	-	-	59,000	86,875
790830	58571	TRSF TO DEBT SERVICE FD	14,693	14,693	14,693	14,693
790830	58833	JUDGEMENTS & SETTLEMENTS	200,000	-	(100,000)	-
<b>TOTAL WATERWORKS DIST #5 WD #3</b>			<b>865,839</b>	<b>1,379,353</b>	<b>844,896</b>	<b>817,862</b>

### WATERWORKS 5 OF WD3 - CAPITAL:

#### WATERWORKS DIST #5 WD #3

791830	53100	PROFESSIONAL SERVICES	-	-	-	12,250
791830	57110	RIGHT OF WAY ACQUISITION	-	-	-	2,500
791830	57250	ARCHITECT & ENGINEERING FEES	-	-	59,000	49,000
791830	57252	CONTRACT PAYMENTS	-	-	-	500,000
791830	57253	OTHER COST	-	-	-	60,000
791830	59201	INTEREST EXPENSE	-	-	-	9,000
<b>TOTAL WATERWORKS DIST #5 WD #3</b>			<b>-</b>	<b>-</b>	<b>59,000</b>	<b>632,750</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	-	25	-	25
792833	59100	PRINCIPAL PAID ON BONDS	4,235	4,447	4,447	4,655
792833	59200	INTEREST PAID ON BONDS	2,230	2,018	2,018	1,810
<b>TOTAL WW DIST 5 OF 3 - G.O. BOND D/S</b>			<b>6,465</b>	<b>6,490</b>	<b>6,465</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	-	10	-	10
794835	59100	PRINCIPAL PAID ON BONDS	9,439	9,911	9,911	10,372
794835	59200	INTEREST PAID ON BONDS	5,254	4,782	4,782	4,321
<b>TOTAL WW DIST 5 OF 3 - REV BOND FUND</b>			<b>14,693</b>	<b>14,703</b>	<b>14,693</b>	<b>14,703</b>



## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>BIG LAKE WATER SYSTEM:</b>					
<b>BIG LAKE WATER SYSTEM</b>					
795839	54100 UTILITIES	4,096	-	-	-
795839	54310 REPAIRS & MAINT - BLDG & GRNDS	528	-	-	-
795839	54320 REPAIRS & MAINT - EQUIPMENT	152	-	-	-
795839	54352 PLANT MAINTENANCE	14,900	-	-	-
795839	55200 INSURANCE	569	-	-	-
795839	56100 MATERIALS AND SUPPLIES	1,648	-	-	-
795839	56151 CHEMICALS	1,218	-	-	-
795839	58595 TRSF TO ECONOMIC DEV FUND	17,297	-	-	-
<b>TOTAL BIG LAKE WATER SYSTEM</b>		<b>40,408</b>	-	-	-

### CALC. COMMUNICATIONS DISTRICT:

<b>CAL PARISH PUBLIC SAFETY COMM</b>					
796281	51100 FULL TIME EMPLOYEES	1,007,824	1,046,400	1,040,000	1,216,500
796281	51300 OVERTIME	153,632	180,000	174,000	210,000
796281	51310 DISASTER OVERTIME	1,460	-	-	-
796281	52100 RETIREMENT CONTRIBUTIONS	178,096	180,000	180,000	225,000
796281	52200 MEDICARE CONTRIBUTIONS	16,468	16,700	16,700	19,500
796281	52210 SOCIAL SECURITY CONTRIBUTIONS	1,841	2,000	2,050	2,200
796281	52300 GROUP INSURANCE	198,311	260,000	230,000	275,000
796281	52400 UNEMPLOYMENT COMPENSATION	1,350	1,350	1,350	1,550
796281	52410 WORKERS COMPENSATION	23,709	19,500	19,500	20,000
796281	52500 FITNESS CENTER CONTRIBUTIONS	630	1,000	850	1,000
796281	53100 PROFESSIONAL SERVICES	7,000	20,000	19,000	10,000
796281	53161 PRE-EMPLOYMENT PROCESSING	1,567	2,500	850	2,500
796281	53190 CONTRACT SERVICES	51,295	60,000	50,100	55,000
796281	53300 INTERGOVERNMENTAL SERVICE CHG	58,043	60,000	55,320	62,442
796281	53310 NETWORKING/IS SERVICES	4,833	4,500	4,500	5,628
796281	53319 GIS SERVICES	5,000	8,515	8,515	3,684
796281	54100 UTILITIES	50,631	60,000	42,000	50,000
796281	54220 TRANSFER TO FAC MGMNT-SVC FEE	15,000	-	-	-
796281	54310 REPAIRS & MAINT - BLDG & GRNDS	30,831	60,000	47,000	50,000
796281	54320 REPAIRS & MAINT - EQUIPMENT	10,155	10,000	7,500	10,000
796281	54322 RADIO MAINTENANCE	54,328	80,000	60,000	67,000
796281	54323 TELEPHONE MAINTENANCE	16,163	80,000	50,000	50,000
796281	54324 PAGING MAINT & EQUIP	17,789	30,000	20,000	30,000
796281	54330 REPAIRS AND MAINT - VEHICLES	757	2,000	1,500	1,500
796281	54350 911 DATABASE MAINT. FEES	139,995	140,000	120,000	120,000
796281	54351 CELLULAR 911 - DATABASE FEES	77,435	95,000	80,000	80,000
796281	54420 RENTALS - EQUIPMENT	25,225	30,000	25,500	10,800

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
796281 55100	BANK SERVICE CHARGES	52	250	-	250
796281 55200	INSURANCE	50,669	65,000	55,000	65,000
796281 55300	COMMUNICATIONS	76,117	75,000	86,000	90,000
796281 55400	ADVERTISING,DUES AND SUBS.	13,237	15,000	13,300	15,000
796281 55500	PRINTING	15,498	25,000	15,000	15,000
796281 55719	JSA - CITY OF LC - MIS	-	27,000	-	27,000
796281 55800	TRAVEL	1,839	1,000	-	500
796281 55810	MILEAGE	254	500	300	500
796281 55900	EDUCATION AND TRAINING	58,070	65,000	65,000	50,000
796281 56210	GASOLINE AND OIL	8,621	12,000	12,000	12,000
796281 56220	OFFICE SUPPLIES	19,275	25,000	14,500	16,000
796281 56230	POSTAGE	1,129	1,000	1,000	1,000
796281 56240	COMPUTER SOFTWARE	7,586	10,000	10,000	8,000
796281 56244	CAD SOFTWARE LEASE	62,138	130,000	70,000	65,000
796281 56320	UNIFORMS	2,755	5,000	5,000	5,000
796281 56340	BOOKS AND PERIODICALS	-	250	-	-
796281 57300	CAPITAL IMPROVEMENTS	6,312	475,000	552,000	-
796281 57400	MACHINERY AND EQUIPMENT	256,337	15,000	5,000	5,000
796281 57404	RADIO EQUIPMENT	32,336	5,000	8,800	-
796281 57405	DATA PROCESSING EQUIPMENT	6,700	30,000	30,000	6,000
796281 57406	TELEPHONE EQUIPMENT	223,978	5,000	-	-
796281 57407	CELLULAR 911 EQUIPMENT	2,880	235,000	195,000	25,000
796281 57600	OFFICE EQUIP/FURN AND FIXTURES	2,280	10,000	3,000	-
796281 58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
<b>TOTAL CAL PARISH PUBLIC SAFETY COMM</b>		<b>3,010,431</b>	<b>3,694,465</b>	<b>3,410,135</b>	<b>2,998,554</b>

### WATERWORKS DST 12 OF WD 3:

#### WW DST 12 OF WD 3

880827 51100	FULL TIME EMPLOYEES	-	-	-	15,600
880827 51200	PART - TIME EMPLOYEES	2,200	2,400	2,400	2,400
880827 52100	RETIREMENT CONTRIBUTIONS	-	-	-	2,613
880827 52200	MEDICARE CONTRIBUTIONS	32	35	35	261
880827 52210	SOCIAL SECURITY CONTRIBUTIONS	136	150	150	150
880827 52400	UNEMPLOYMENT COMPENSATION	-	-	-	125
880827 52410	WORKERS COMPENSATION	-	-	-	750
880827 53008	PER DIEM - BOARD MEMBERS	-	500	-	6,000
880827 53100	PROFESSIONAL SERVICES	49,313	26,000	104,504	175,000
880827 53190	CONTRACT SERVICES	1,127	1,500	1,500	1,500
880827 53196	WATER TESTING FEES	280	2,000	1,000	2,000
880827 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	499
880827 54100	UTILITIES	2,416	10,000	4,500	10,000
880827 54310	REPAIRS & MAINT - BLDG & GRNDS	302	2,000	4,000	1,000
880827 54320	REPAIRS & MAINT - EQUIPMENT	2,230	3,000	3,000	1,000

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
880827 54321	DISTR SYSTEM-REPAIR & MAINTEN	-	-	-	3,000
880827 54322	Storage Tank Maintenance	-	-	-	1,000
880827 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	100
880827 54350	WELL MAINTENANCE FEES	127	5,000	6,000	5,000
880827 54352	PLANT MAINTENANCE	-	5,000	5,000	5,000
880827 55100	BANK SERVICE CHARGES	3	10	10	10
880827 55200	INSURANCE	12,045	15,300	14,250	15,300
880827 55300	TELEPHONE/COMMUNICATIONS	-	-	-	450
880827 55400	ADVERTISING,DUES AND SUBS.	350	600	500	600
880827 55500	PRINTING	-	500	500	1,000
880827 55722	JSA - PUBLIC WORKS	-	50,000	47,000	50,000
880827 55900	EDUCATION AND TRAINING	76	100	-	500
880827 56100	MATERIALS AND SUPPLIES	151	5,000	2,000	5,000
880827 56151	CHEMICALS & SUPPLIES	1,641	2,500	2,500	2,500
880827 56210	GASOLINE AND OIL	-	-	-	500
880827 56230	POSTAGE	-	-	653	750
880827 56240	COMPUTER SOFTWARE	-	200	-	200
880827 56250	TOOLS	-	100	750	500
880827 56330	SAFETY APPAREL	-	100	-	250
880827 57300	CAPITAL IMPROVEMENTS	22,791	901,000	210,784	1,049,869
880827 57400	MACHINERY AND EQUIPMENT	-	5,000	-	5,000
880827 57500	VEHICLES	-	-	-	28,000
<b>TOTAL WW DST 12 OF WD 3</b>		<b>95,221</b>	<b>1,037,995</b>	<b>411,036</b>	<b>1,393,427</b>

### WATERWORKS MAINT 14 OF WD5:

#### STARKS WATERWORKS

890837 51100	FULL TIME EMPLOYEES	100,602	125,008	125,008	125,000
890837 51200	PART - TIME EMPLOYEES	9,002	12,480	6,000	9,000
890837 51260	PER DIEM - BOARD MEMBERS	3,780	5,000	3,500	3,500
890837 51300	OVERTIME	4,841	10,608	10,608	10,000
890837 52100	RETIREMENT CONTRIBUTIONS	12,318	16,052	16,052	18,500
890837 52200	MEDICARE CONTRIBUTIONS	1,666	1,659	1,659	2,000
890837 52210	SOCIAL SECURITY CONTRIBUTIONS	2,659	775	775	500
890837 52300	GROUP INSURANCE	16,133	26,700	26,700	26,700
890837 52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
890837 52410	WORKERS COMPENSATION	-	5,000	100	1,000
890837 52600	CAR ALLOWANCE	3,392	1,800	1,800	1,800
890837 53009	CONTRACT LABOR	-	-	100	1,000
890837 53100	PROFESSIONAL SERVICES	3,806	1,000	1,000	1,000
890837 53160	MEDICAL EXAMS/DRUG SCREENING	65	200	400	200
890837 53190	CONTRACT SERVICES	-	1,000	2,100	1,000
890837 53196	WATER TESTING FEES	-	100	3,000	1,000
890837 53300	INTERGOVERNMENTAL SERVICE CHG	4,133	8,222	8,222	11,333

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
890837 54100	UTILITIES	17,739	27,000	20,000	22,000
890837 54310	REPAIRS & MAINT - BLDG & GRNDS	-	100	550	1,000
890837 54320	REPAIRS & MAINT - EQUIPMENT	63	5,000	1,500	5,000
890837 54321	DISTR SYSTEM-REPAIR & MAINTEN	974	5,000	10,000	5,000
890837 54330	REPAIRS AND MAINT - VEHICLES	-	1,000	1,000	1,000
890837 54350	WELL MAINTENANCE	1,439	5,000	750	5,000
890837 54352	PLANT MAINTENANCE	10	3,000	100	1,000
890837 54410	RENTALS - BUILDING	12,000	12,000	12,000	12,000
890837 55100	BANK SERVICE CHARGES	265	200	1,000	1,000
890837 55200	INSURANCE	28,185	35,000	32,000	35,000
890837 55300	COMMUNICATIONS	4,513	6,100	6,100	6,600
890837 55400	ADVERTISING,DUES AND SUBS.	6,107	1,000	3,500	3,000
890837 55500	PRINTING	-	500	-	100
890837 55810	MILEAGE	-	500	-	-
890837 55900	EDUCATION AND TRAINING	1,644	1,000	1,000	2,000
890837 56100	MATERIALS AND SUPPLIES	-	500	500	500
890837 56151	CHEMICALS	5,745	5,700	6,700	6,800
890837 56210	GASOLINE, OIL, LUBRICANTS	5,477	6,000	8,500	8,500
890837 56220	OFFICE SUPPLIES	944	2,000	2,000	2,000
890837 56230	POSTAGE	4,526	7,200	7,200	7,200
890837 56240	COMPUTER SOFTWARE	795	3,000	3,000	3,000
890837 56250	TOOLS	703	1,000	6,000	1,000
890837 57252	CONTRACT PAYMENTS	362,602	20,000	58,000	1,000
890837 57300	CAPITAL IMPROVEMENTS	2,026	2,025	2,025	-
890837 57400	MACHINERY AND EQUIPMENT	-	10,000	35,000	5,000
890837 57500	VEHICLES	-	-	20,600	-
890837 57600	OFFICE EQUIP/FURN AND FIXTURES	632	1,000	1,000	1,000
890837 59100	PRINCIPAL PAID ON BONDS	27,111	62,381	64,761	66,346
890837 59200	INTEREST PAID ON BONDS	97,112	131,146	131,593	129,171
<b>TOTAL STARKS WATERWORKS</b>		<b>743,208</b>	<b>570,156</b>	<b>643,603</b>	<b>544,950</b>

### WTRWORKS DST 14 WD 5-CAPITAL:

<b>STARKS WATERWORKS</b>					
Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
892837 55100	BANK SERVICE CHARGES	2	-	5	-
892837 57250	ARCHITECT & ENGINEERING FEES	68	5,000	18,810	-
892837 57252	CONTRACT PAYMENTS	-	200,000	196,182	-
892837 57253	OTHER COST	1,783	-	3,643	-
<b>TOTAL STARKS WATERWORKS</b>		<b>1,853</b>	<b>205,000</b>	<b>218,640</b>	<b>-</b>

## Calcasieu Parish Police Jury 2013 Annual Budget

Account Number	Account Name	2011 Actual	2012 Budget	2012 Anticipated	2013 Budget
<b>WATERWORKS 14 WD 5 - CAPITAL:</b>					
<b>STARKS WATERWORKS</b>					
893837 57250	ARCHITECT & ENGINEERING FEES	-	-	-	85,000
893837 57252	CONTRACT PAYMENTS	-	-	-	565,000
893837 57253	OTHER COST	-	-	-	20,000
<b>TOTAL STARKS WATERWORKS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>670,000</b>

### WATERWORKS 14 OF WD 5 -D/S:

<b>STARKS WATERWORKS</b>					
894837 53100	PROFESSIONAL SERVICES	-	-	25,354	-
894837 55100	BANK SERVICE CHARGES	1	50	5	25
894837 59100	PRINCIPAL PAID ON BONDS	45,000	45,000	45,000	70,000
894837 59200	INTEREST PAID ON BONDS	54,343	52,093	36,541	31,616
894837 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
<b>TOTAL STARKS WATERWORKS</b>		<b>99,944</b>	<b>97,743</b>	<b>107,500</b>	<b>102,241</b>

### STARKS CAPITAL-REVENUE BND:

<b>STARKS WATERWORKS</b>					
896837 57250	ARCHITECT & ENGINEERING FEES	80,806	15,668	27,239	-
896837 57252	CONTRACT PAYMENTS	793,376	577,073	397,280	-
896837 59201	INTEREST EXPENSE	124,175	-	-	-
<b>TOTAL STARKS WATERWORKS</b>		<b>998,358</b>	<b>592,741</b>	<b>424,519</b>	<b>-</b>



*Service ★ Vision ★ Leadership*