

The Police Jury

Calcasieu Parish, Louisiana

BURTON
COMPLEX

Calcasieu



Annual Budget

2014

Service ★ Vision ★ Leadership

Calcasieu Parish Police Jury 2014 Annual Budget



Police Jurors

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Prepared and submitted by

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Mission Statement

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

**CALCASIEU PARISH POLICE JURY
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BRYAN C. BEAM
ADMINISTRATOR

CALCASIEU PARISH POLICE JURY
GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

OFFICE OF THE ADMINISTRATOR

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November 21, 2013

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

Dear Mr. Farnum 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 2014.

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 a useful tool in helping the organization to accomplish its mission and goals in 2014.

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 and review of this extensive document. Tammy, as Assistant Director of Finance, deserves special mention as the person who annually guides the budget process. Her 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.

Organizational accomplishments in 2013 are included within each departmental narrative throughout the budget 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.

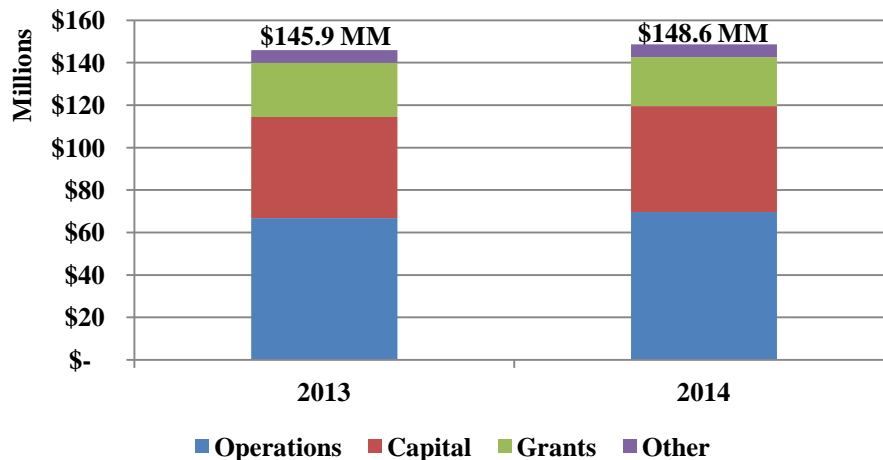
FISCAL YEAR 2014 OVERVIEW

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 history of managing its affairs in a businesslike manner, coupled with the public’s willingness to vote reasonable levels of taxes upon themselves to fund services provided by the Police Jury, is the basis for consistently 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 (36% increase since 1990). 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 2014 is \$148,645,328, which is an increase of \$2,726,017 (+1.9%) compared to the Fiscal Year 2013 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
2013-2014 Budget Comparison
(Net of Inter-fund Transfers)**



	2013	2014	Difference	% Change
Operations	\$ 66,826,033	\$ 69,658,113	\$ 2,832,080	4.2%
Capital	\$ 47,627,541	\$ 49,827,118	\$ 2,199,577	4.6%
Major Grants	\$ 25,381,297	\$ 23,081,249	\$ (2,300,048)	-9.1%
Other	\$ 6,084,440	\$ 6,078,848	\$ (5,592)	-0.1%
Total	\$ 145,919,311	\$ 148,645,328	\$ 2,726,017	1.9%

Revenue Summary

Overall revenues for the Parish have remained stable in 2012 and 2013, which is an encouraging sign in light of economic conditions experienced during the recession. Passage of tax renewals by a large vote margin earlier this year for Juvenile Justice Services, the Health Unit, and Roads & Drainage was an affirmation of the public's trust in the Parish's ability to deliver services important to them, and in an efficient manner.

Sales tax revenues in 2013 have come in at levels similar to the previous year. As will be touched on later in this letter, the revenue impact from some of the large industrial projects to be constructed will likely begin in the second half of 2014. However, the peak years of this expansion are further out. For this reason we are conservatively projecting a 2.0% increase in sales tax revenues for 2014.

Property tax revenues are expected to rise by approximately 5.1% in 2014 over the current year. The Police Jury's action to roll back all Parish property taxes in the 2012 reassessment year was a prudent measure that has lessened the tax burden for Calcasieu residents and businesses.

Gaming revenues to the Parish have decreased by 2.5% year-to-date in 2013 compared to last year. It is unclear whether this is a short-term trend, but for the sake of prudence, we are projecting a 2.1% decrease in gaming revenues in 2014. The new Golden Nugget casino currently being constructed is not anticipated to open until late 2014, so we do not expect any material increases in gaming revenue next year associated with this project. The Police Jury's policy of not spending annual gaming revenues any sooner than the year after receipt ensures that no budget shortfalls for utilization of these funds will occur. 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.

Two parishwide taxes – Mosquito Control and Criminal Justice - expire in 2014, and the Police Jury has approved tax calls for renewal of these taxes in April, 2014. The Police Jury has also approved a tax call for a quarter-cent sales tax in unincorporated areas for sewerage expansions along main corridors throughout the Parish. This item will also be on the April, 2014 ballot. If approved, revenues from the tax would not be received until 2015.

Expenditure Summary

Operations

Overall operational expenses are budgeted to increase 4.2% in 2014 compared to this year's budget, a manageable adjustment. If the budgeted dollars for major equipment replacement at Public Works were taken out, the increase would go down to 2.8%.

Over the past two years (2012-2013), an updated classification and compensation plan for employees has been implemented. It has already proven effective at enhancing our ability to recruit employees, especially at entry level positions. To maintain pay ranges that are competitive, the proposed budget includes a 1.8% increase to our pay range table, which will apply to all employees. Efforts to retain skilled employees will be critical in light of the demand for jobs coming over the next few years.

The employer portion of health care premiums is being increased by \$75 per employee per month to address the ongoing challenges of healthcare costs. We are pleased to state that the *Health Connections* employee health clinic had a successful first year of operation in delivering health management services to employees at an overall cost less than what was budgeted. The clinic's value through improvement to employee health and cost savings to the Parish will continue to increase through expanded usage. The physician at the clinic has also begun providing prisoner medical care services at the Correctional Center in an effort to fill in funding gaps left from cutbacks by the state.

Due to effective financial management of the statewide Parochial Employee Retirement System (PERS) over the past several years, a 0.75% reduction in the employer's portion of retirement system costs will be realized in 2014.

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 2014 to strengthen our infrastructure, enhance economic activity over the long term, provide improvements to several parks, and bolster 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 2014. 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 extension of Corbina Road from Highway 14 East to East Prien Lake Road was completed in 2013, and work began on sewer and water utilities for the South I-10 Frontage Road project in Sulphur. When the utility project is completed, this road will provide great economic development opportunities for the Parish. A total of six bridge replacements took place in the Parish this year, and another nine bridge replacements are scheduled for 2014.

This past year was an important one for implementing a multi-level approach to effectively treating sewerage in unincorporated areas of the Parish. We continued residential mechanical treatment inspections, and residential compliance levels have risen to almost 70% from approximately 50% at the outset of the program.

Passage of an ordinance in 2012 that sets new wastewater standards for new subdivisions will result in more community wastewater systems being built, a more efficient and environmentally preferable option to mechanical systems. The 2014 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 that was passed. 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 trunkline along Highway 27 in Carlyss. Capital outlay funds have also been allocated for a sewerage expansion project 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 in 2013 has been the development of a proposal to extend sewerage trunklines along main corridors throughout unincorporated areas of the Parish. In November, the Police Jury approved the calling of a 20-year, quarter-cent sales tax in April, 2014, for all unincorporated areas for this purpose. If approved, the Police Jury has committed through a covenant that it will reduce its existing 1.5% Road and Garbage tax levy by an equivalent quarter-cent for the remainder of the tax's term. This will in effect make the proposal tax neutral in all areas except Ward One (Moss Bluff/Gillis), which does not pay the Road and Garbage tax. The net effect to Ward One is a 0.25% tax rate increase. This proposal is a key step in the process of truly bringing sewerage to areas outside of municipalities.

Many priority renovation and repair projects for the Courthouse Complex and Calcasieu Correctional Center facilities are slated for 2014. These include roof replacements for the flat-roof areas of the Historic Calcasieu Courthouse, air conditioning repairs, window replacements, and roof replacement at the 901 Lakeshore Building, and replacement of a portion of the maximum security windows at the Correctional Center. These projects are being funded through a combination of gaming funds and hurricane recovery grants.

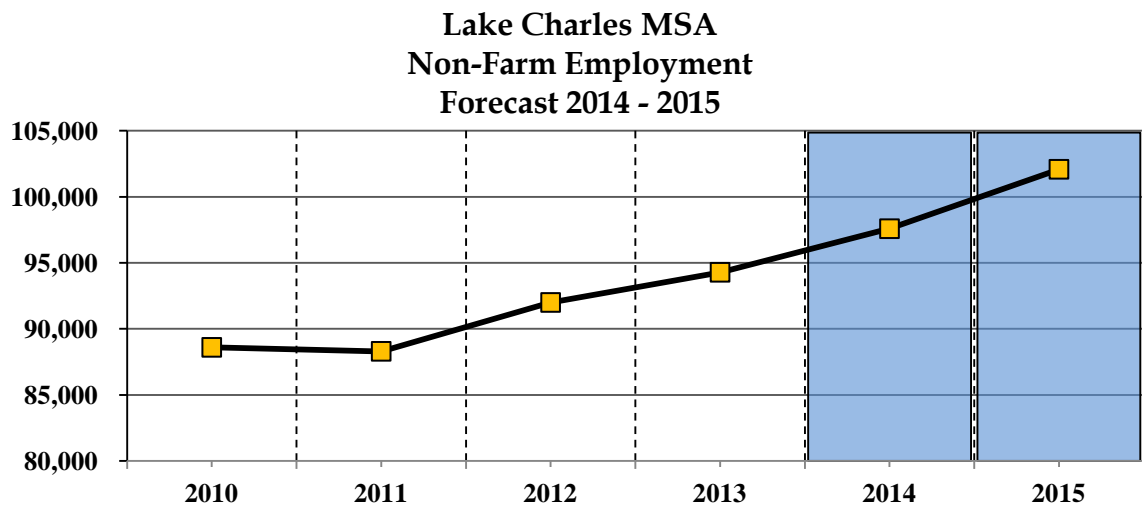
The most pressing courthouse complex need at this time is for Family & Juvenile Court. Detailed planning efforts will continue in 2014, with an evaluation of court processes and existing facilities to determine what renovations and additions are suitable for the Court. Additional reserves from gaming have been placed in the budget for this project.

The development schedule for the Parish's new River Bluff Park in Moss Bluff was delayed in 2013 due to a long waiting period for permitting from the U.S. Army Corps of Engineers. The permit has now been approved, and Phase I construction should begin after the first of the year, which will include a new boat launch area and parking area. Other park improvements slated for 2014 include: Alligator Park pavilion renovations, Intracoastal Park wharf and fish cleaning station replacement, Prien Lake Park shoreline protection and kayak launch, Riverside Park restrooms and site lighting, and Mallard Junction Park building upgrades and playground equipment. At Calcasieu Point, a new restroom building, pavilion and amphitheater have recently been completed.

Projects utilizing federal long-term recovery grant funds continued this year, and will extend through 2014 and beyond. One of the more notable undertakings is the comprehensive list of renovations to the Burton Coliseum, including 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.

THE “ECONOMIC BOOM” STARTS COMING INTO FOCUS

As we look to 2014, the economic projections discussed last year in this space have continued to increase dramatically. A whopping **\$58 billion** in industrial and commercial projects has been announced for SWLA over the next five to seven years. The result is forecasted high employment growth for the next several years, with the next two years projected to be the largest growth percentage in the state. See graph below.



Source: Louisiana Economic Outlook: 2014 and 2015; Loren Scott, Jim Richardson

Actual projects related to this economic boom are starting to come into focus, and the impact to our area will begin to be felt in 2014. These projects include Lake Charles Clean Energy - \$2.5 billion, Sasol's Ethane Cracker - \$5 to \$7 billion, Juniper GTL - \$100 million, and Golden Nugget Casino - \$500 million.

Obviously, economic growth on this scale for any region comes along maybe once in a lifetime, if that. Therefore, the potential bounty is great in terms of additional jobs, higher incomes for our residents, increases in the tax base, and other positive indicators. However, huge challenges will accompany this growth. The Midland/Odessa region of West Texas, with a similar metropolitan population to SWLA, may be the best region for our area to learn from regarding what type of challenges to expect. Due to the same hydrofracturing (fracking) technology that is driving the SWLA economic forecast, this part of Texas is experiencing economic growth that is currently the highest in the nation. But it comes with issues such as constant traffic congestion, long lines at stores and restaurants, higher housing costs, teacher shortages, employee retention and many other impacts.

Mr. Les Farnum, Chair

November 21, 2013

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Through efforts such as the SWLA Task Force for Growth & Opportunity (GO Group), we have gotten off to a good start in preparing for the economic tidal wave that is approaching. But more in-depth planning and actions will be needed over the coming year for both the short-term and the long-term outlook.

So the question remains: What will our Parish and our region do with this rare opportunity? Will we invest in local needs such as worker training, 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.

For its part, the Police Jury has never shied away from taking a leadership role when the task at hand is great. We feel certain that our organization will rise to the occasion as it has so many times in Calcasieu Parish's history.

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

BCB/jdw
Attachment

Calcasieu Parish Police Jury 2013 Key Accomplishments

Administration

- Coordinated efforts related to property tax propositions for the Office of Juvenile Justice Services, Health Unit, and Road and Drainage, which all passed in April, 2013.
- Collaborated with area stakeholders, and formed the SWLA Task Force for Growth and Opportunity (GO Group), to prepare for the various economic developments announced for SWLA.
- Assumed operation of the Burton Coliseum Complex in July after restructuring the agreement with McNeese to be tenant based.
- In a partnership between the Calcasieu Parish Police Jury, the Southwest Louisiana Economic Development Alliance, the City of Lake Charles, and McNeese, completed construction of the SEED Center, which opened in August.

Animal Services

- Conducted the Rabies Clinics with a record number of participants - 3,778 animals were vaccinated.
- Increased the number of annual animal adoptions by 125.

Engineering/Public Works

- Bid and awarded approximately \$14 million in road overlay and bridge construction projects, which included resurfacing 49.4 road miles.
- Completed the extension of Corbina Road from Highway 14 to East Prien Lake Road.
- Completed or began construction on the replacement of 6 bridges located on Choupique Road (2 locations), East Dave Dugas Road, Mosswood Drive, Miller Avenue and Boys Village Road.
- Continued an operator training program to create a cross-trained workforce enabling the department to address absences and vacancies in an effective and efficient manner.

Facility Management

- Completed implementation of the Computerized Maintenance Management System (CMMS), including staff training and modernization of operational techniques to capitalize on advanced building technologies.
- Increased the frequency of visits and inspections at facilities, renewed relationships with the occupants, and allowed sharing of objectives pertaining to the needs and functions of each facility.
- Completed construction of Calcasieu Point Landing Phase II-B, which included new restrooms, a pavilion, and amphitheater seating.

Finance

- Prepared the Parish's 2012 Comprehensive Annual Financial Report and received our 21st consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2011 report.
- Successfully opened the doors to *Health Connections*, in January, 2013. The Police Jury's medical clinic services all employees and dependents covered through the group health plan. A nutritionist and an exercise physiologist were hired or contracted to assist members in meeting their health goals.

Geographic Information Systems (GIS)

- Renewed the Joint Service Agreements with the Tax Assessor, the City of Lake Charles, and the City of Sulphur, continuing to provide current GIS service to these entities.
- Completed a project working with the Corp of Engineers to obtain Base Flood Elevations (BFE) for all "A" Flood Zones in the Parish to supply current flood information and keep the flood maps used on the web map applications current.

Government Channel (C-Gov)

- Created an Online Archive of interviews with former Police Jurors.
- Produced a documentary on the new SEED Center, as well as informational videos related to employee health and the Parish's Truancy program.

Homeland Security/Emergency Preparedness

- Completed a fire/evacuation plan for the Parish Government Building which includes quarterly drills.
- Facilitated the remodeling of Stations 9 and 10 for Fire Protection District #2 of Ward 3 (South Lake Charles).
- Completed the LPG Loading Terminal prop that uses propane as an environmentally friendly training prop for industrial fire training.

Human Resources

- Handled more than 60 requests for medical leave, extended leaves of absence, or work-related accommodations.
- Held 24 various training sessions benefitting an estimated 1,514 employees.
- Completed the second two-year Leadership Track Training Program for emerging leaders in the organization.

Human Services (OCS, Housing, Workforce Center)

- Assisted 12 families with home purchases.
- Conducted 29 crime prevention seminars on fraud and scams with 926 seniors in attendance.
- Received a Leadership Award from the NACO Dental Discount Program for our work in signing up residents to participate in the program.
- Successfully co-located with the City of Lake Charles Transit to improve effectiveness and efficiency effective November, 2013.

Information Technology (IT)

- Improved and expanded the Parish's wireless infrastructure for guests and staff.
- Increased the number of phone stations by 12% while reducing reoccurring telecom expenses by 17%.
- Established I.T. Service Management solution software to help track technology support requests.

Juvenile Justice Services

- Received licensure from the Louisiana Department of Children and Family Services, effective July 1, 2013, to operate the Detention Center under the newly adopted Louisiana Juvenile Detention Standards.
- Received national recognition by the Annie E. Casey Foundation for being named a Regional Hub site for Juvenile Detention Alternatives Initiative reform work, and was awarded a \$50,000 grant to host and train other juvenile justice agencies.

Mosquito Control

- Purchased a GIS Data Management System for Mosquito and Rodent Control.
- Installed Aerial Optimization equipment on the Ag-Wagon aircraft.

Planning and Development

- Consolidated the existing Property Development Codes.
- Launched the GO Group website.
- Adopted an ordinance for space allocation for utilities in rights-of-way.

Special Programs and Cultural Affairs

- Coordinated a marketing/publicity campaign with Public Works encouraging the public's use of both Waste Convenience Center locations. The campaign included a commercial spot featuring area children that has been well received.
- Coordinated and successfully implemented the second phase of a multi-phased "re-branding" project for the Burton Coliseum Complex. Most public areas and locker room facilities received visual upgrades.
- Partnered with the Convention and Visitors Bureau to secure the Louisiana Boys and Girls State High School Basketball Championships for 2014 and 2015.

CALCASIEU PARISH POLICE JURY UNDERSTANDING THE PARISH BUDGET

THE BUDGET DOCUMENT

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

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

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

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

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

THE BUDGET PROCESS

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

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

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

The 2014 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY
FY 2014 BUDGET PREPARATION**

CALENDAR OF EVENTS

August 23	Begin revenue projections for FY 2014	Finance Division
September 5	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. 5 – Oct. 4	Preparation of budgets by departments	Department Heads
October 4	Departmental budgets due	Department Heads
Oct. 4 – Nov. 21	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
November 1	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-21-13 as well as setting the date of the Official Public Hearing on the proposed budget on December 5th in compliance with the State Budget Act.	Administrator’s Office
November 21	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 22 – Dec. 19	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 5	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 19	Formal adoption of budget by Police Jury	Police Jury
December 23	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 2014 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 2014 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 2014 BUDGET PREPARATION**

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Disbursement - The expenditure of monies from an account.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Revenue - Sources of income financing the operations of government.

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

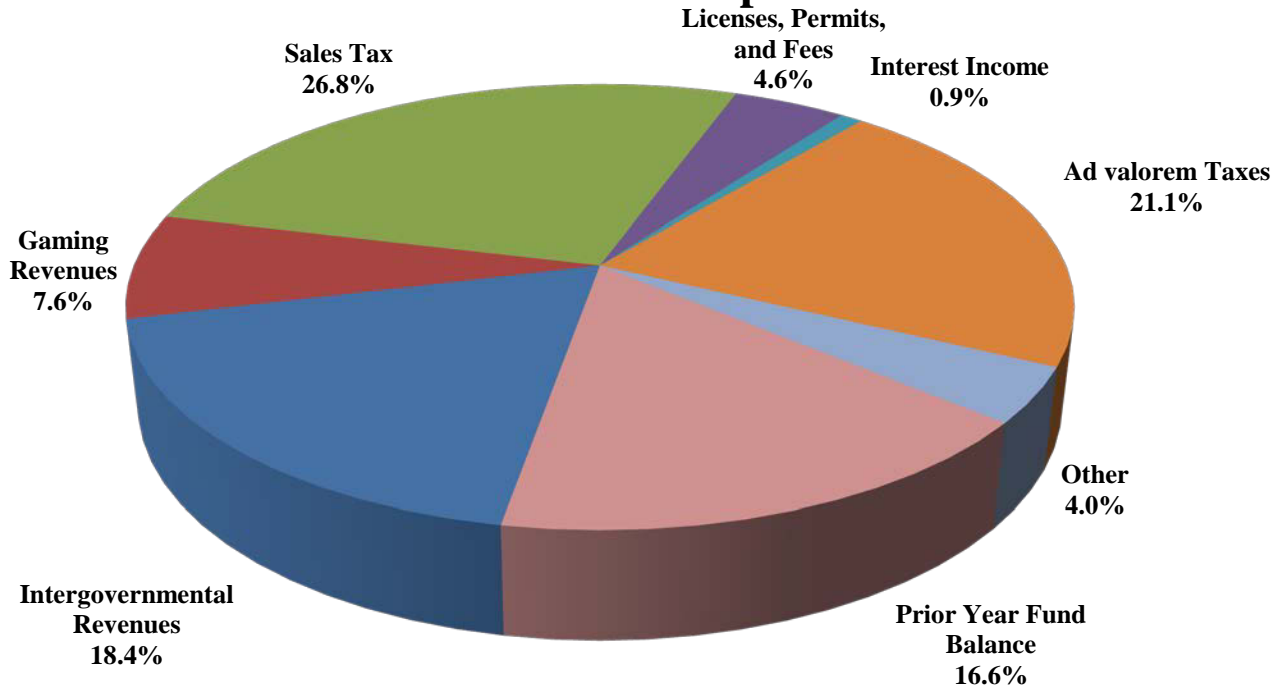
Tax Levy - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

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

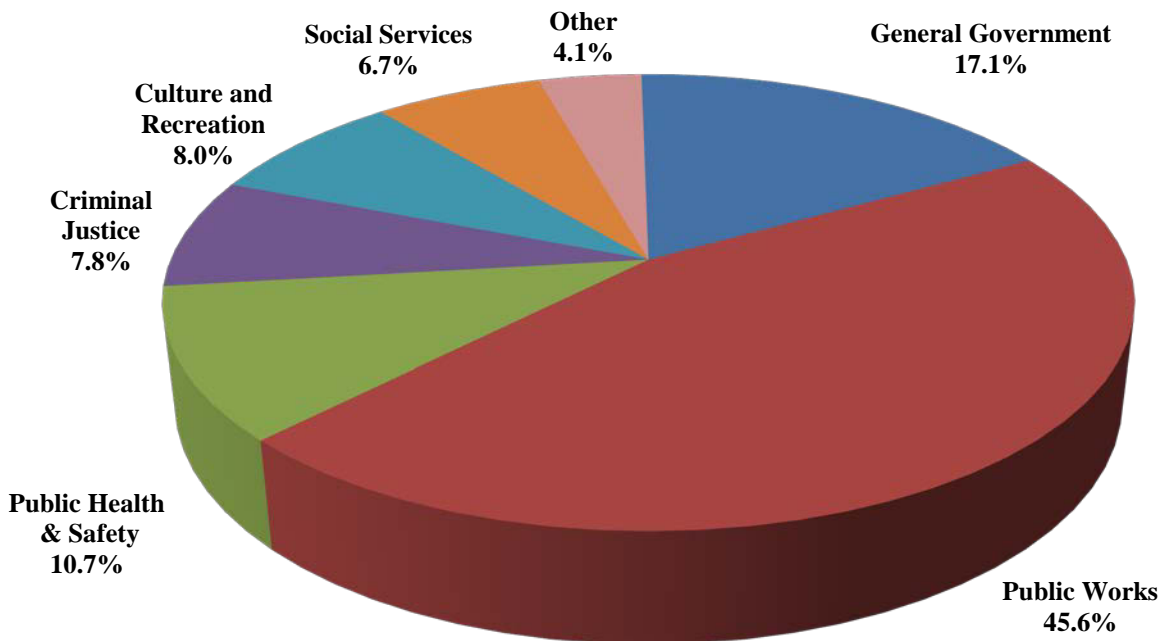
Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



Calcasieu Parish Police Jury Revenue Recap



Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES						% Change 2014 Budget over 2013 Budget
General Fund:	2012 Actual	2013 Budgeted	2013 Projected	2014 Budgeted		
Legislative	469,660	473,601	452,143	518,254		9.43%
City/Wards Judicial	694,918	842,404	758,042	766,679		-8.99%
Coroner - Statutory	548,850	617,000	499,000	599,000		-2.92%
Registrar of Voters	257,885	324,096	218,959	306,982		-5.28%
Facilities	3,430,764	4,312,264	3,693,673	4,249,566		-1.45%
Magnolia Building	416,162	494,246	457,446	625,000		26.46%
901 Lakeshore Building	650,633	842,727	909,502	1,006,600		19.45%
Property Standards Enforcement	124,002	167,500	125,000	157,500		-5.97%
Government Channel	309,718	343,502	330,879	364,712		6.17%
Special Programs & Cultural Affairs	241,984	297,017	276,232	313,773		5.64%
General Administration	477,529	507,376	490,376	516,224		1.74%
Emergency Preparedness	963,315	1,167,874	1,112,237	1,301,129		11.41%
Correctional Services	2,495,056	3,377,147	2,633,073	3,188,446		-5.59%
Correctional - Medical	836,807	952,528	938,362	1,026,993		7.82%
County Agent	298,427	309,000	248,442	385,599		24.79%
Miscellaneous Grants	1,910,834	1,871,946	2,404,202	2,185,251		16.74%
Total General Fund	14,126,544	16,900,228	15,547,568	17,511,708		3.62%
Special Revenue Funds:						
Division of Engineering/Public Works Fund	13,685,737	17,221,389	15,897,211	18,729,840		8.76%
Stormwater Project	263,495	801,678	351,491	307,792		-61.61%
Parishwide Waste Water Fund	135,805	490,270	400,270	899,605		83.49%
Solid Waste	6,273,384	6,331,512	6,556,872	6,761,586		6.79%
Health Unit Fund	3,342,471	3,620,572	3,699,468	4,243,640		17.21%
Office of Juvenile Justice Services						
General Operations	4,730,088	5,666,054	5,635,803	5,847,410		3.20%
TASC Program	196,386	202,810	189,150	189,150		-6.74%
Federal Foster Care Program	262,462	224,899	216,533	155,717		-30.76%
Drug Court Program	192,822	187,502	190,311	196,496		4.80%
Total Office of Juvenile Justice Services	5,381,758	6,281,265	6,231,797	6,388,773		1.71%
Mosquito Control Fund	2,666,316	3,617,071	3,641,122	4,338,111		19.93%
Animal Services Fund	2,231,642	2,899,601	2,473,015	2,928,973		1.01%
Parks Fund	850,622	1,154,110	1,172,613	1,325,561		14.86%
Planning & Development Fund	2,498,099	2,861,042	2,717,972	3,075,963		7.51%
Administrative Fund	4,116,018	5,032,190	4,440,921	4,631,305		-7.97%
Information Technology	1,095,727	1,225,432	1,113,036	1,247,563		1.81%
GIS Fund	486,448	510,452	511,790	673,083		31.86%
Human Services Department						
Administrative and Fiscal Services	206,927	278,750	309,593	365,190		31.01%
Community Hlth Initiatives & Strategic Partnership						
Medical Reserve Corp	160,575	195,403	185,434	182,794		-6.45%
CSBG Grant	520,798	486,728	585,420	443,810		-8.82%
Total Community Hlth Init & Strtgc Prtnrshp	681,373	682,131	770,854	626,604		-8.14%
Community Outreach and Auxililary Services						
Transit Program	754,517	875,183	774,133	867,166		-0.92%
Retired Seniors Volunteer Program	40,256	56,159	53,295	59,098		5.23%
Triad Project	29,436	41,916	36,654	43,395		3.53%
Food For Families	67,215	80,323	62,997	79,443		-1.10%
Total Community Outreach & Aux Svcs	891,424	1,053,581	927,079	1,049,102		-0.43%
Community Services & Economic Support						
Contract Postal Unit	53,496	55,019	54,330	65,206		18.52%
Family Day Care Home Food Program	283,777	305,803	263,943	273,606		-10.53%
Housing Counseling Agency	-	-	66,708	69,423		N/A
Housing Fund	3,390,431	3,572,998	3,476,133	3,585,399		0.35%
Tenant Based Rental Assistance Program	81,757	72,442	12,498	-		-100.00%
Shelter Plus Care Program	190,618	162,887	164,946	145,793		-10.49%
Homeless Prevention	4,855	-	-	-		0.00%
LIHEAP Fund	1,517,633	1,559,334	1,425,737	1,344,809		-13.76%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
					% Change 2014 Budget over 2013 Budget
Special Revenue Funds (Cont'd):	2012 Actual	2013 Budgeted	2013 Projected	2014 Budgeted	
Summer Food Service Program	-	-	146,992	140,866	N/A
Total Comm Svcs & Economic Support	5,522,567	5,728,483	5,611,287	5,625,102	-1.80%
Continuum of Care & Special Needs Program	86,592	87,275	107,403	137,219	57.23%
Workforce Development & Self-Sufficiency	1,255,469	1,665,613	1,391,889	1,571,886	-5.63%
Total Human Services Department	8,644,352	9,495,833	9,118,105	9,375,103	-1.27%
Calcasieu Emergency Response Training Center	627,921	766,223	774,527	789,554	3.04%
Recreation Endowment Fund	6,002	6,000	1,005,918	-	-100.00%
Economic Development Fund	242,017	-	-	-	0.00%
Project Management Fund	139,089	146,912	139,937	153,253	4.32%
Calcasieu Parish Law Library	69,577	54,113	52,850	57,822	6.85%
Calcasieu Junior Golf	3,302	20,860	47,005	-	-100.00%
Burton Coliseum Fund	2,456,411	2,380,773	2,324,468	2,774,897	16.55%
Enterprise Zone Rebate Fund	3	250,010	10	250,010	0.00%
Total Special Revenue Funds	55,216,196	65,167,308	62,670,398	68,952,434	5.81%
Major Grant Funds:					
Flood Mitigation Fund	1,639,848	2,913,152	647,749	1,997,166	-31.44%
Parish Road & Drainage Trust Fund	1,327,543	2,314,715	3,137,822	3,056,731	32.06%
Drainage Grant Fund	867,784	1,512,670	675,546	790,634	-47.73%
Coastal Impact Assistance Program	1,787,336	2,073,848	1,898,129	2,096,272	1.08%
Homeland Security Grants	598,496	331,915	360,016	91,986	-72.29%
Disaster Recovery-CDBG	7,468,085	9,219,094	3,742,047	8,160,709	-11.48%
Gaming Fund	14,560,907	12,258,413	10,261,060	14,637,797	19.41%
Total Major Grant Funds	28,249,999	30,623,807	20,722,369	30,831,295	0.68%
Capital Projects Funds:					
Public Works Capital Fund	12,748,214	14,592,706	11,684,639	16,125,752	10.51%
Rd Capital Improvement - Dist. 4A (Wd 2-8)	14,110,364	12,013,923	15,649,256	11,774,081	-2.00%
Courthouse Complex Capital Improvement	2,075,881	9,711,244	3,305,140	10,050,473	3.49%
Parks Capital Improvements Fund	243,866	4,459,196	1,388,855	5,021,420	12.61%
Ward 3 Sewer Main Extension	-	900,000	598,000	2,752,000	205.78%
Coliseum Capital Improvement Fund	1,814,685	4,878,276	2,306,385	3,415,521	-29.99%
SWLA Entrepreneurial Economic Developm't Ctr	6,353,840	2,251,678	3,103,055	-	-100.00%
Office of Juvenile Justice Services - Capital	4,299	820,477	20,157	1,625,409	98.11%
Health Unit Capital Fund	85,557	268,695	11,330	201,442	-25.03%
LCDBG - Mossville Water Project	45,726	552,542	552,542	-	-100.00%
Human Services Capital Fund	294,371	797,537	153,771	853,502	7.02%
Calcasieu Emergency Response Training Capital	-	-	30,000	1,223,606	N/A
Mosquito Control Capital	-	-	-	710,000	N/A
Total Capital Projects Funds	37,776,803	51,246,274	38,803,130	53,753,206	4.89%
Internal Service Funds:					
Self-Insured Workmen's Compensation Fund	779,618	1,599,182	938,945	1,285,565	-19.61%
Self-Insured Health Insurance Fund	10,804,545	9,745,622	11,389,736	11,416,964	17.15%
Self-Insured Property Fund	1,599,761	2,198,177	1,245,662	1,457,213	-33.71%
Self-Insured General Liability Fund	622,180	920,794	540,286	956,661	3.90%
Unemployment Insurance	34,833	75,025	225,025	50,025	-33.32%
Total Internal Service Funds	13,840,937	14,538,800	14,339,654	15,166,428	4.32%
TOTAL POLICE JURY FUNDS	149,210,479	178,476,417	152,083,119	186,215,071	4.34%
LESS: INTERFUND TRANSFERS	(25,572,080)	(32,557,106)	(28,912,400)	(37,569,743)	-15.40%
TOTAL POLICE JURY	123,638,399	145,919,311	123,170,719	148,645,328	1.87%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2012 Actual	2013 Budgeted	2013 Projected	2014 Budgeted	% Change 2014 Budget over 2013 Budget
Parish-Wide Affiliated Agencies:					
Criminal Court Funds:					
Jury & Witness	435,551	517,805	472,280	511,331	-1.25%
District Judges' Office	2,643,524	2,770,472	2,770,472	2,840,620	2.53%
District Attorney's Office	5,223,817	5,389,803	5,482,631	5,682,705	5.43%
Adult Drug Court Program	171,499	189,525	196,820	191,170	0.87%
Total Criminal Court Funds	8,474,391	8,867,605	8,922,203	9,225,826	4.04%
Library Fund	8,253,155	9,045,547	9,072,547	9,365,559	3.54%
Coroner's Fund	879,854	997,120	944,028	984,025	-1.31%
TOTAL AFFILIATED AGENCIES	17,607,400	18,910,272	18,938,778	19,575,410	3.52%
Special Service Districts:					
Fire Protection Districts:					
No. 1 of Ward 1:					
Maintenance	1,117,751	1,206,103	1,286,630	1,685,228	39.73%
Debt Service	152,203	153,748	153,723	154,935	0.77%
No. 1 of Ward 2:					
Maintenance	192,974	149,641	173,150	174,800	16.81%
Debt Service	201,135	139,978	1,504,565	127,195	-9.13%
Construction	169,931	-	-	-	0.00%
No. 2 of Ward 3:					
Maintenance	1,587,989	1,695,161	1,690,946	1,762,518	3.97%
2% Fund	15,648	521,432	610,447	230,704	-55.76%
No. 2 of Ward 4:					
Maintenance	1,809,663	2,089,796	1,792,117	2,192,016	4.89%
Debt Service #1	164,195	161,898	161,873	164,103	1.36%
No. 3 of Ward 4:					
Maintenance	795,650	793,205	818,808	1,030,534	29.92%
Debt Service	-	-	-	-	0.00%
No. 4 of Ward 4					
Maintenance	165,073	440,000	434,912	259,086	-41.12%
No. 1 of Ward 5					
Maintenance	73,769	158,750	259,050	577,266	263.63%
No. 1 of Ward 6					
Maintenance	241,839	342,625	309,475	726,075	111.92%
No. 2 of Ward 8:					
Maintenance	289,435	363,200	459,538	875,936	141.17%
Debt Service #2	99,187	100,325	100,302	101,090	0.76%
Gravity Drainage Districts:					
No. 8 of Ward 1					
Maintenance	657,921	714,399	686,696	790,343	10.63%
Drainage Project Fund	844,322	968,959	186,301	1,325,934	36.84%
No. 9 of Ward 2					
Maintenance	390,682	191,399	188,357	218,566	14.19%
No. 6 of Wards 5 & 6:					
Maintenance	588,323	383,185	464,739	439,491	14.69%
Highhope Project	2,553,562	285,000	165,323	612,604	114.95%
Recreation Districts:					
No. 1 of Ward 3:					
Maintenance	2,200,726	2,402,620	2,385,358	2,534,950	5.51%
Debt Service	76,468	1,089,575	1,089,550	1,103,525	1.28%
Construction	-	-	-	-	0.00%
No. 1 of Ward 4:					
Maintenance	2,200,048	3,364,286	2,579,030	3,208,435	-4.63%
Debt Service	-	-	-	-	0.00%
No. 1 of Ward 8					
Maintenance	-	19,000	-	19,000	0.00%
Community Center & Playground Districts:					
Community Ctr. Dist. 4 of Ward 1:					
Maintenance	236,994	247,024	232,613	277,983	12.53%
Capital	1,102,428	1,120,183	637,716	662,693	-40.84%
Senior Center	62,153	145,961	180,673	88,835	-39.14%
Community Ctr. & Ply. Dist. 7 of Ward 2					
Maintenance	1,441	7,000	770	206,000	2842.86%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES						
	2012 Actual	2013 Budgeted	2013 Projected	2014 Budgeted	% Change 2014 Budget over 2013 Budget	
Special Service Districts (cont'd):						
Community Ctr. & Ply. Dist. 5 of Ward 5	4,211	5,700	15,118	28,000	391.23%	
Community Ctr. & Ply. Dist. 1 of Ward 6	128,698	168,415	160,311	167,155	-0.75%	
Sewer Districts:						
Sewer District 9 of Ward 1	-	1,100	-	1,100	0.00%	
Sewer District 11 of Ward 3:						
Maintenance	397,919	356,894	778,160	721,892	102.27%	
Debt Service	27,944	-	-	-	0.00%	
Sewer District 8 of Ward 4	88,370	58,499	132,403	108,899	86.16%	
Sewer District 12 of Ward 4	-	150	-	150	0.00%	
Sewer District 13 of Ward 4	6,794	10,100	10,600	10,600	4.95%	
Other Districts:						
Waterworks District 5 of Wards 3 and 8:						
Maintenance	769,605	817,862	1,513,411	1,064,739	30.19%	
Capital	67,981	632,750	629,050	64,000	-89.89%	
Debt Service - G. O. Bond	6,465	6,490	6,465	6,490	0.00%	
Debt Service - Revenue Bond	14,694	14,703	14,693	14,703	0.00%	
Waterworks 12 of Ward 3:						
Maintenance	194,464	1,393,427	1,364,318	371,521	-73.34%	
Capital	-	-	635,076	1,627,026	N/A	
Waterworks 14 of Ward 5 - Starks:						
Maintenance	627,044	544,950	551,700	590,329	8.33%	
Capital	-	670,000	645,000	-	-100.00%	
Debt Service	107,495	102,241	102,216	91,136	-10.86%	
G. O. Bond - Capital Fund	218,640	-	-	-	0.00%	
Revenue Bond - Capital Fund	424,520	-	-	-	0.00%	
Communications District	3,192,498	2,998,554	2,760,108	3,430,371	14.40%	
TOTAL SPECIAL SERVICE DIST.	24,268,852	27,036,288	27,871,291	29,847,956	10.40%	

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2012 Actual	2013 Budgeted	2013 Projected	2014 Budgeted
General Fund:				
Animal Services Fund	250,000	250,000	250,000	350,000
Parks Fund	300,000	300,000	300,000	300,000
Planning & Development Fund	900,000	925,000	925,000	1,000,000
Workforce Investment Board	47,883	-	-	-
Triad Project	10,000	10,000	10,000	10,000
Retired Seniors Volunteer Program	44,000	25,000	25,000	25,000
Contract Postal Unit	9,182	16,000	16,000	25,000
Homeland Security Grants	25,968	-	-	-
Flood Mitigation Fund	-	-	540,000	135,000
Self Insured Health Insurance Fund	-	-	26,000	78,635
Calcasieu Emergency Response Training Center	18,336	25,000	25,000	35,000
Total General Fund	1,605,369	1,551,000	2,117,000	1,958,635
Engineering/Public Works Fund:				
Parks Fund	350,000	350,000	350,000	350,000
Planning & Development Fund	10,000	10,000	10,000	10,000
Total Engineering/Public Works Fund	360,000	360,000	360,000	360,000
Health Unit Fund:				
General Fund	400,000	575,000	575,000	600,000
Parishwide Waste Water Fund	-	180,000	180,000	250,000
Medical Reserve Corp	150,000	175,000	175,000	175,000
Mosquito Control Fund	86,133	138,171	116,231	140,552
Animal Services Fund	700,000	700,000	700,000	900,000
Planning & Development Fund	519,820	200,000	281,684	432,626
Food For Families	65,000	70,000	70,000	65,000
Health Unit Capital Fund	100,000	-	-	-
Total Health Unit Fund	2,020,953	2,038,171	2,097,915	2,563,178
Office of Juvenile Justice Services:				
TASC Program	26,261	13,760	13,760	-
Drug Court Program	26,500	-	26,575	29,496
OJJS Capital Fund	-	500,000	500,000	550,000
Total Office of Juvenile Justice Services	52,761	513,760	540,335	579,496
Mosquito Control:				
Mosquito Control Capital	-	-	-	710,000
Planning & Development Fund:				
Flood Mitigation Fund	-	14,000	14,000	-
Coastal Impact Assistance Program	23,844	18,500	18,143	19,143
Total Planning & Development Fund	23,844	32,500	32,143	19,143
Administrative Fund:				
Planning & Development Fund	475,000	500,000	500,000	-
Information Technology	150,000	150,000	150,000	150,000
Human Services Fund	175,000	210,000	210,000	215,000
Flood Mitigation Fund	-	-	3,586	-
Total Administrative Fund	800,000	860,000	863,586	365,000

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2012 Actual	2013 Budgeted	2013 Projected	2014 Budgeted
Human Services:				
Human Services Fund	-	-	1,200	1,200
Continuum of Care	-	-	-	55,000
Housing Counseling Program	-	-	47,627	29,468
Summer Food Program	-	-	93,709	25,000
Total Human Services	-	-	142,536	110,668
Recreation Endowment Fund:				
Gaming	-	-	1,005,918	-
Calcasieu Emergency Response Training:				
CERT - Capital Fund	-	-	30,000	150,000
Economic Development Fund:				
Parishwide Waste Water Fund	207,317	-	-	-
Total Economic Development Fund	207,317	-	-	-
Burton Coliseum Tax Fund:				
Coliseum Capital Improvement Fund	700,000	500,000	500,000	1,000,000
General Fund	519,158	-	-	-
Total Burton Coliseum Tax Fund	1,219,158	500,000	500,000	1,000,000
Flood Mitigation Fund				
Courthouse Complex Capital Fund	-	-	-	618,750
Total Flood Mitigation Fund	-	-	-	618,750
Coastal Impact Assistance Program:				
Flood Mitigation Fund	49,457	69,914	108,999	47,900
Parks Capital	280,000	-	-	-
Total Coastal Impact Assistance Program	329,457	69,914	108,999	47,900
Disaster Recovery - CDBG Fund:				
Stormwater Fund	-	-	120,922	-
Animal Services Fund	-	300,000	-	-
Continuum of Care	-	87,275	193,995	82,326
Homeless Prevention Fund	59,020	-	-	-
Courthouse Complex Capital Fund	-	1,300,000	-	1,300,000
SWLA Entrepreneurial Economic Dev. Center	4,877,497	-	-	-
Office of Juvenile Justice Services - Capital	-	50,000	-	-
Burton Coliseum Capital Fund	-	3,241,000	1,500,000	2,366,300
Total CDBG Fund	4,936,517	4,978,275	1,814,917	3,748,626
Gaming Fund:				
General Fund	-	850,000	-	880,000
Parishwide Waste Water Fund	150,000	-	-	-
Solid Waste Fund	334,501	-	-	-
Office of Juvenile Justice Services	50,000	-	-	-
Animal Services Fund	54,064	277,000	134,200	220,000
Administrative Fund	-	163,000	-	200,000
Information Technology	189,965	203,000	143,035	250,000
GIS Fund	-	-	-	105,000
Calcasieu Emergency Response Training Center	100,000	150,000	150,000	-

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2012 Actual	2013 Budgeted	2013 Projected	2014 Budgeted
Gaming Fund (cont'd):				
Courthouse Complex Capital Fund	5,500,000	3,500,000	3,500,000	3,000,000
South Ward 3 Sewer Main Extension Capital Fund	700,000	200,000	200,000	1,500,000
Parks Capital Fund	3,550,000	-	-	-
Human Services Capital Fund	200,000	500,000	150,000	800,000
Public Works Capital Fund	-	-	38,000	-
OJJS Capital Fund	500,000	-	-	500,000
Calcasieu Emergency Response Capital Fund	-	-	-	1,075,000
LCDBG Mossville Water	43,678	12,542	16,778	-
Total Gaming Fund	11,372,208	5,855,542	4,332,013	8,530,000
Public Works Capital Fund:				
Engineering/Public Works Fund	313,192	1,267,569	889,841	1,071,418
Road Capital Improvement - District 4A:				
Engineering/Public Works Fund	1,615,711	1,806,164	1,769,147	2,303,670
Transit Program	450,000	515,000	515,000	500,000
Total Road Capital Improvement - Dist. 4A	2,065,711	2,321,164	2,284,147	2,803,670
Parks Capital Fund:				
Parks Fund	-	30,000	40,000	51,000
General Liability Fund:				
Animal Services Fund	15,593	35,000	-	35,000
Health Insurance Fund	-	-	20,000	70,000
Total General Liability Fund	15,593	35,000	20,000	105,000
Self Insured Unemployment Fund:				
Self Insured Health Insurance Fund:	-	-	200,000	-
Total Self Insured Unemployment Fund	-	-	200,000	-
Self Insured Health Insurance Fund:				
Courthouse Complex	250,000	-	(112,540)	-
Total Self Insured Health Insurance Fund	250,000	-	(112,540)	-
Total Interfund Transfers	25,572,080	20,412,895	17,266,810	24,792,484
Interfund Service Charges and Insurance Premiums		12,144,211	11,645,590	12,777,259
Total Interfund Activity	25,572,080	32,557,106	28,912,400	37,569,743



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

	2013 BUDGETED			2014 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
General Fund:						
City/Ward Courts	12	-	12	11	-	11
Registrar of Voters	8	1	9	8	2	10
Facility Management	38	-	38	35	1	36
Government Channel	5	2	7	5	2	7
Special Programs & Cultural Affairs	3	-	3	3	-	3
Office of Homeland Security & Emergency Preparedness	7	2	9	7	2	9
Special Revenue Funds:						
Engineering	21	2	23	28	1	29
Public Works	160	1	161	163	3	166
Stormwater Fund	1	-	1	1	-	1
Parishwide Wastewater Fund	3	-	3	9	1	10
Solid Waste Fund	6	-	6	4	2	6
Health Unit	3	1	4	3	1	4
Office of Juvenile Justice Services	67	17	84	68	16	84
Mosquito Control	18	35	53	18	35	53
Animal Services	33	1	34	34	1	35
Parks	7	-	7	8	-	8
Planning & Development	38	1	39	40	1	41
Administrator's Office	9	-	9	9	-	9
Division of Finance	15	1	16	16	-	16
Human Resources	7	1	8	6	1	7
Risk Management	6	-	6	6	-	6
Information Technology	10	1	11	10	1	11
Geographical Information Systems	6	-	6	7	-	7
Housing	6	-	6	5	-	5
Calcasieu Workforce Ctr & Investment Board	14	-	14	15	-	15
Office of Community Services	17	2	19	16	2	18
OCS Transit	13	-	13	12	-	12
Continuum of Care	-	3	3	2	1	3
Housing Counseling Agency	-	-	-	1	-	1
Calc. Emergency Response Training Center	3	3	6	3	5	8
Human Services Department	3	-	3	3	-	3
Project Management	2	1	3	2	1	3
Burton Coliseum	-	-	-	9	-	9
Flood Mitigation	5	1	6	5	-	5
Total Calcasieu Parish Police Jury Personnel	546	76	622	572	79	651
Police Jury Change from Prior Year				26	3	
Parish-Wide Affiliated Agencies Personnel:						
District Judges' Office	39	7	46	40	7	47
District Attorney's Office	118	13	131	116	13	129
Adult Drug Court	2	-	2	2	-	2
Library	97	52	149	100	48	148
Coroner's Office	6	-	6	5	-	5
Parish-Wide Affiliated Agencies Personnel	262	72	334	263	68	331
* 9 New Employees at Burton Coliseum for 2014						





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

Police Jury District

Police Juror Name

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)**

**Burton Coliseum
Complex**

Engineering

- Engineering & Surveying
- Road Construction
- Bridge Construction

**Geographic
Information Systems**

Public Works

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

Animal Services

Mosquito Control

Facility Management

- Building/Grounds
- Parks Maintenance

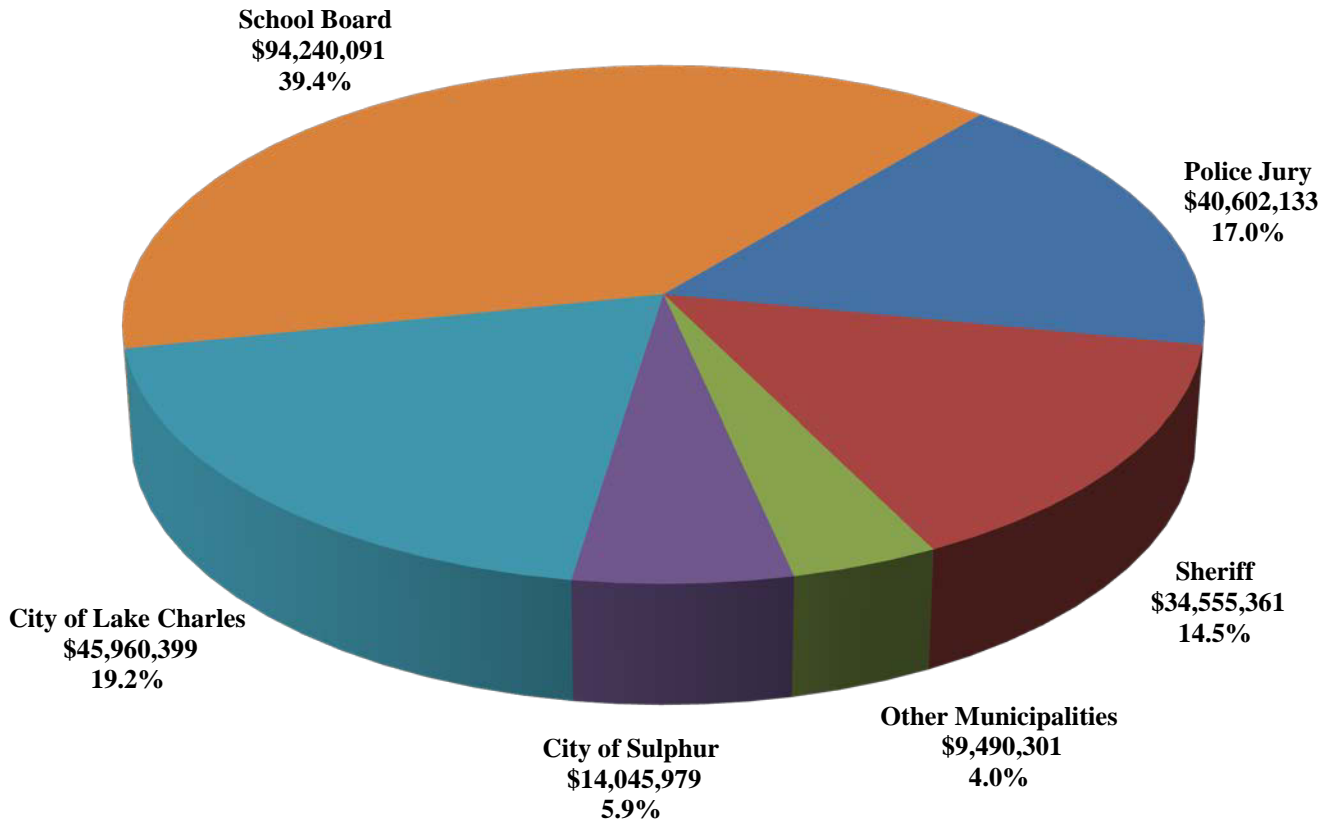


Sales Tax Collections

Calcasieu Parish - All Entities

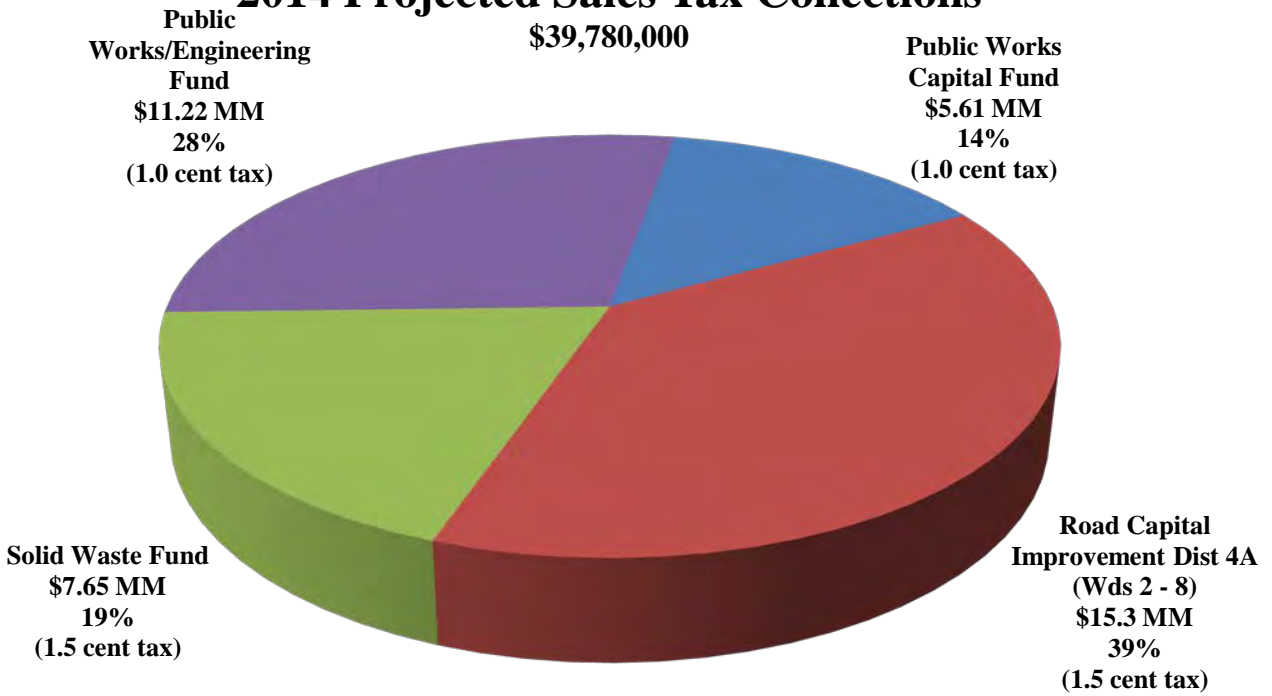
for FY Ending June 30, 2013

\$238,894,264



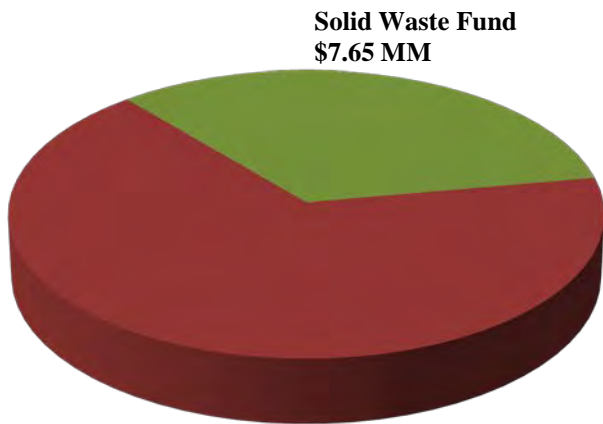
Source: Calcasieu Parish School Board Sales Tax Office

Calcasieu Parish Police Jury 2014 Projected Sales Tax Collections



2014 Projected 1.5 Cent Sales Tax Collections

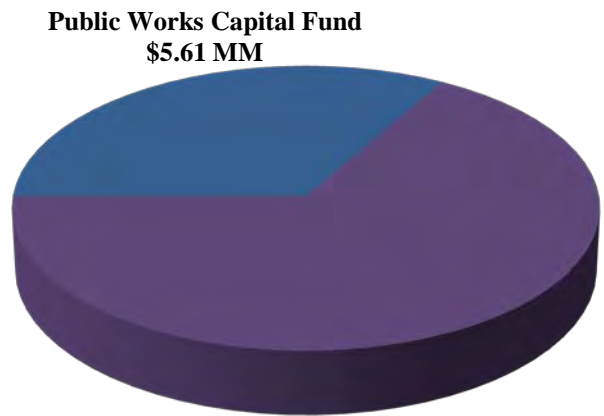
\$22,950,000



Road Capital Improvement
Dist 4A (Wds 2 - 8)
\$15.3 MM

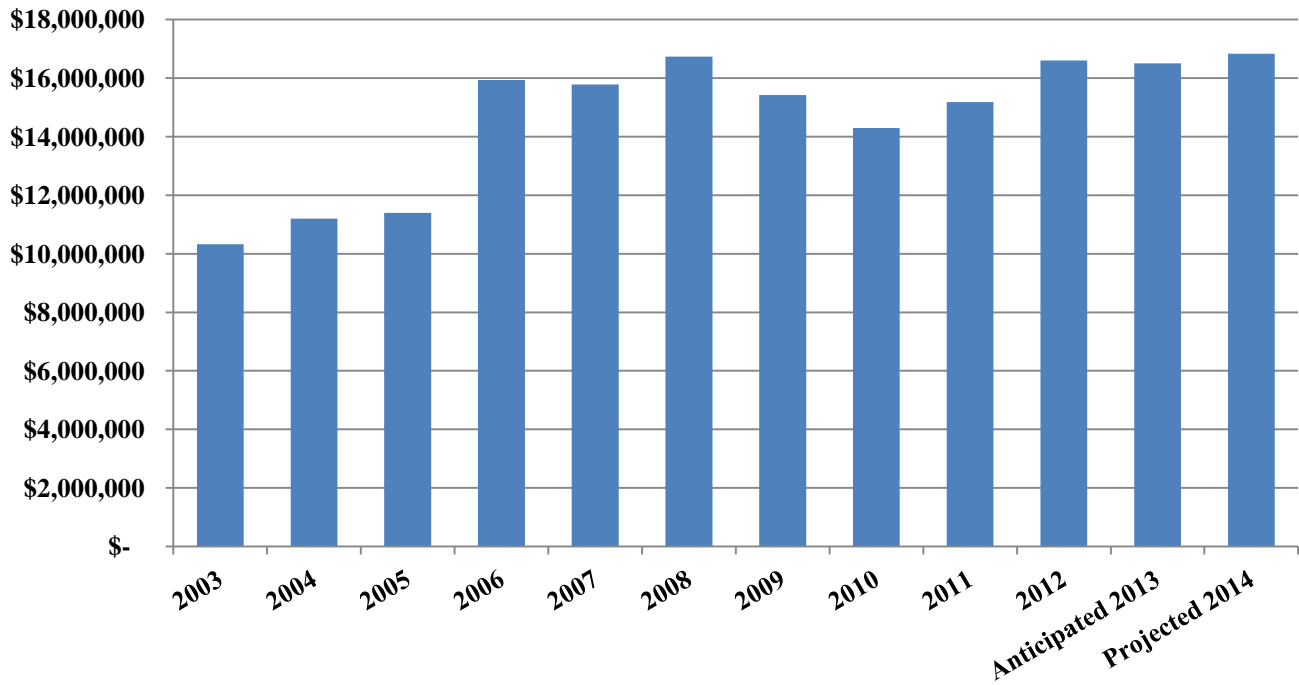
2014 Projected 1.0 Cent Sales Tax Collections

\$16,830,000



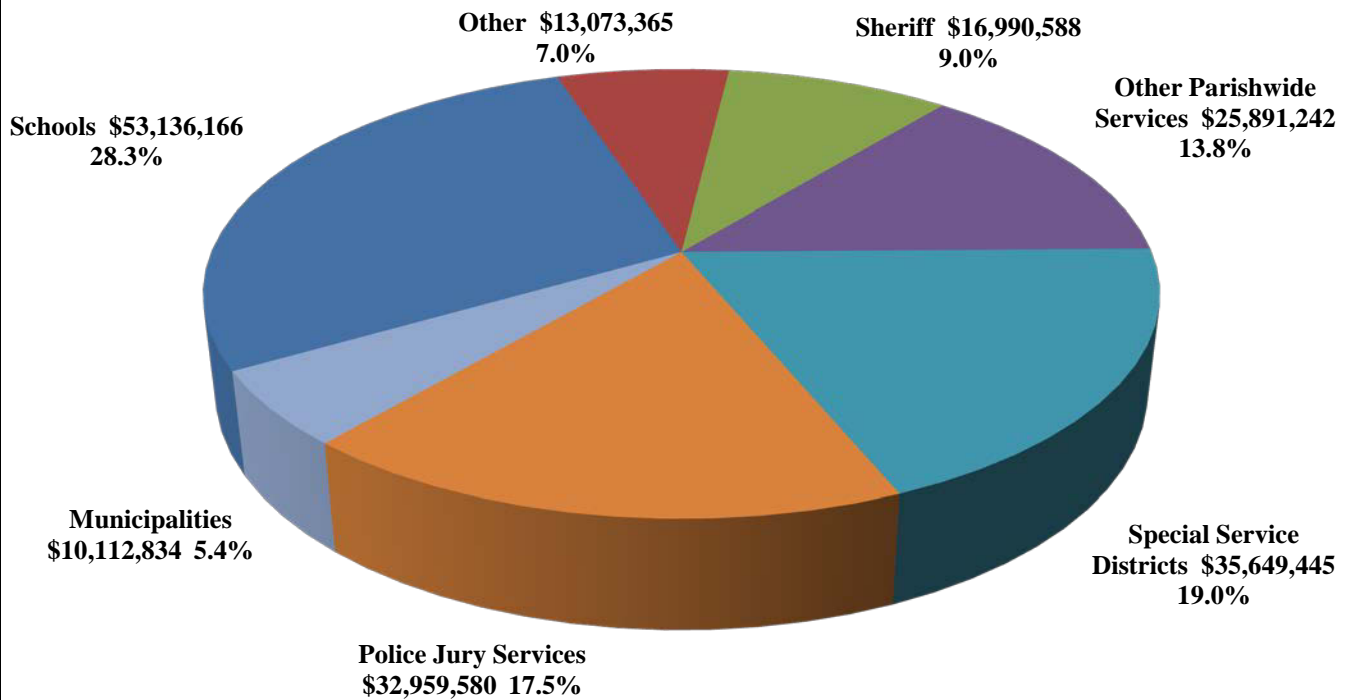
Public Works/Engineering
Fund \$11.22 MM

Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend

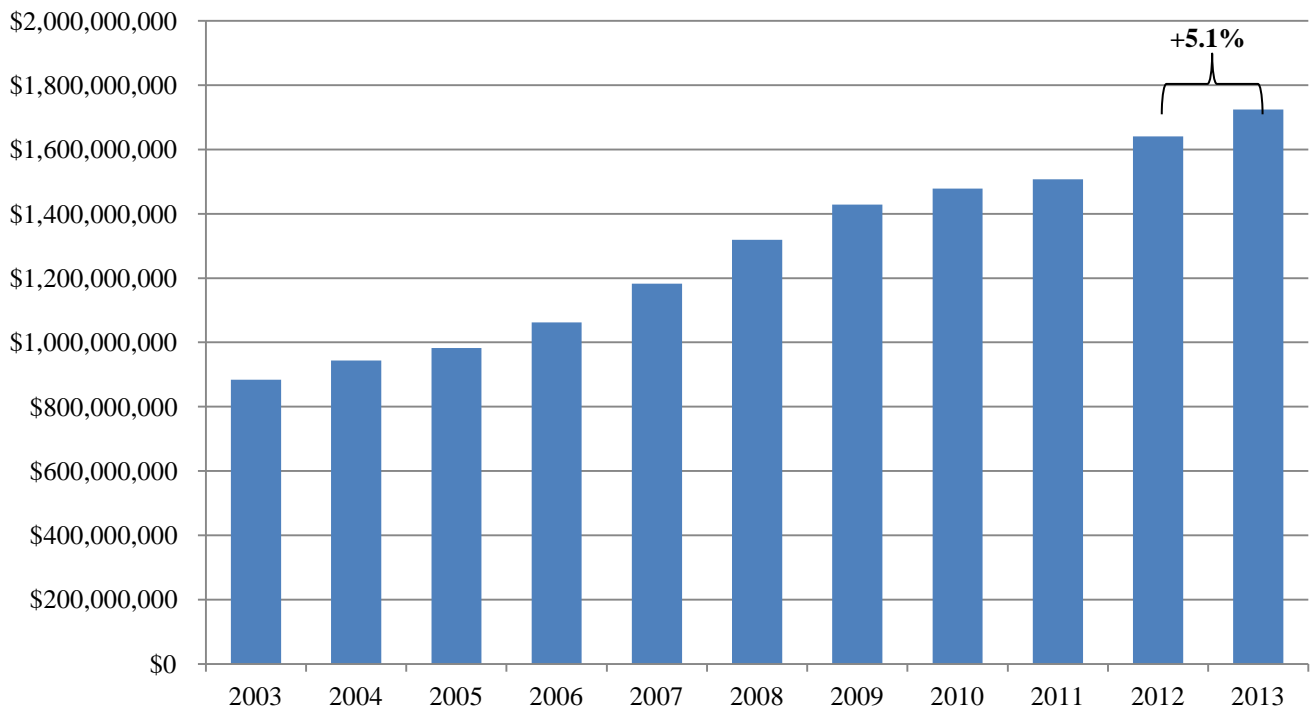


2013 Property Tax Yield Calcasieu Parish - All Entities

\$187,813,220



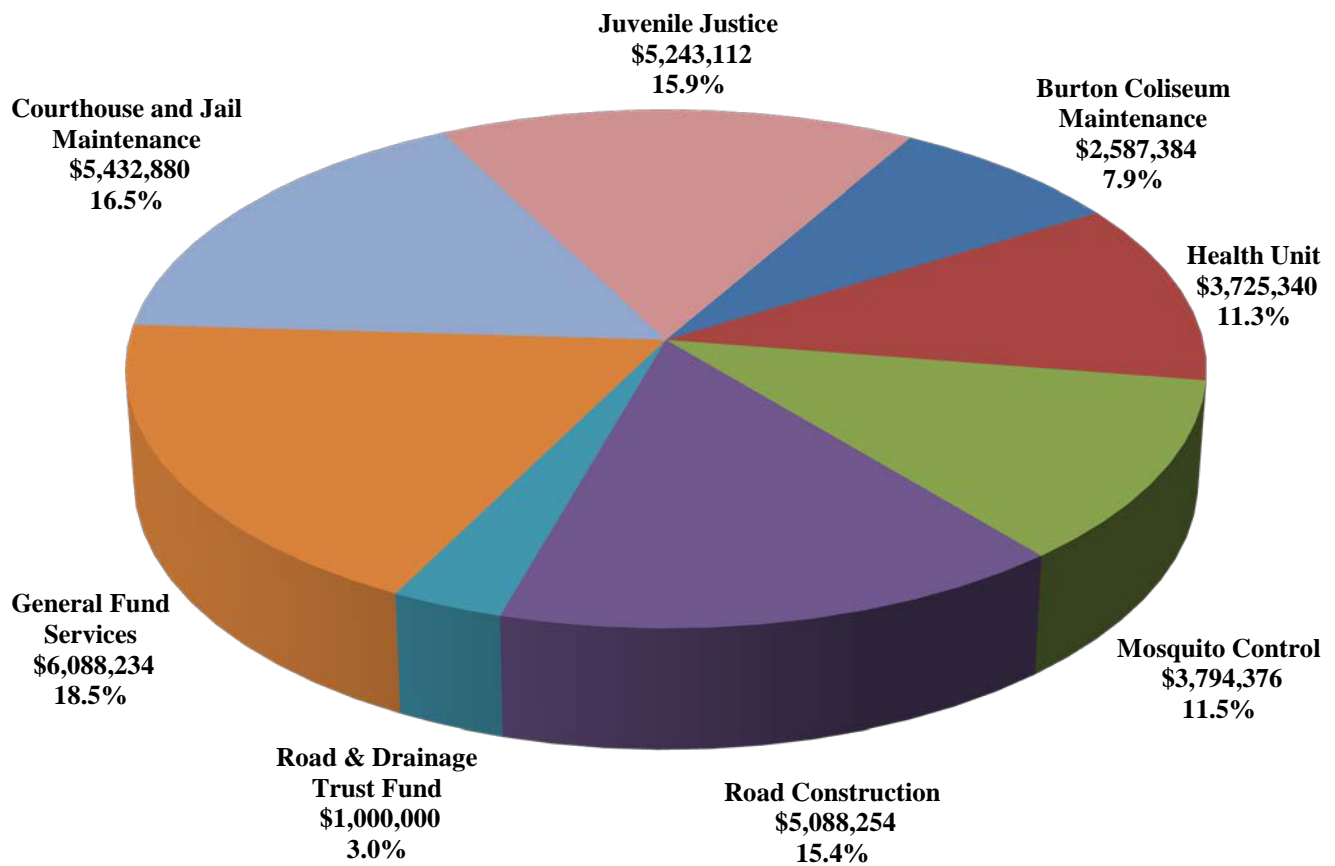
Parishwide Property Tax Valuations



2013 Property Tax Yield

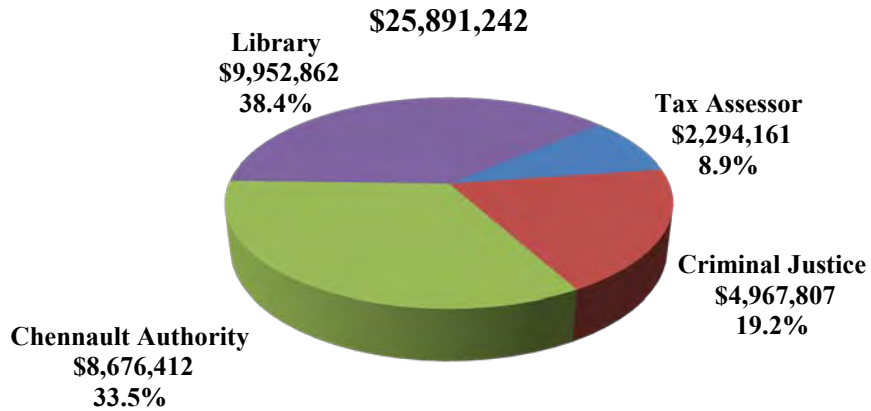
Police Jury Services

\$32,959,580



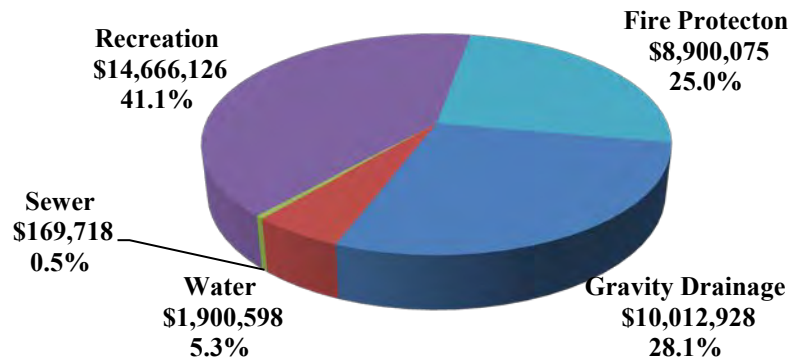


2013 Property Tax Yield Other Parishwide Services



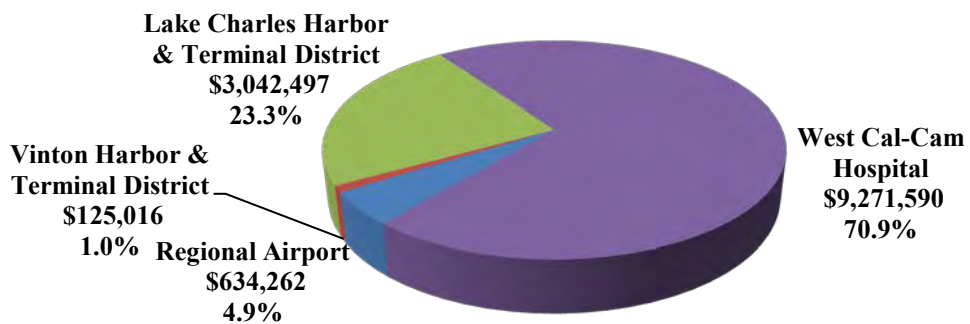
Special Service Districts

\$35,649,445



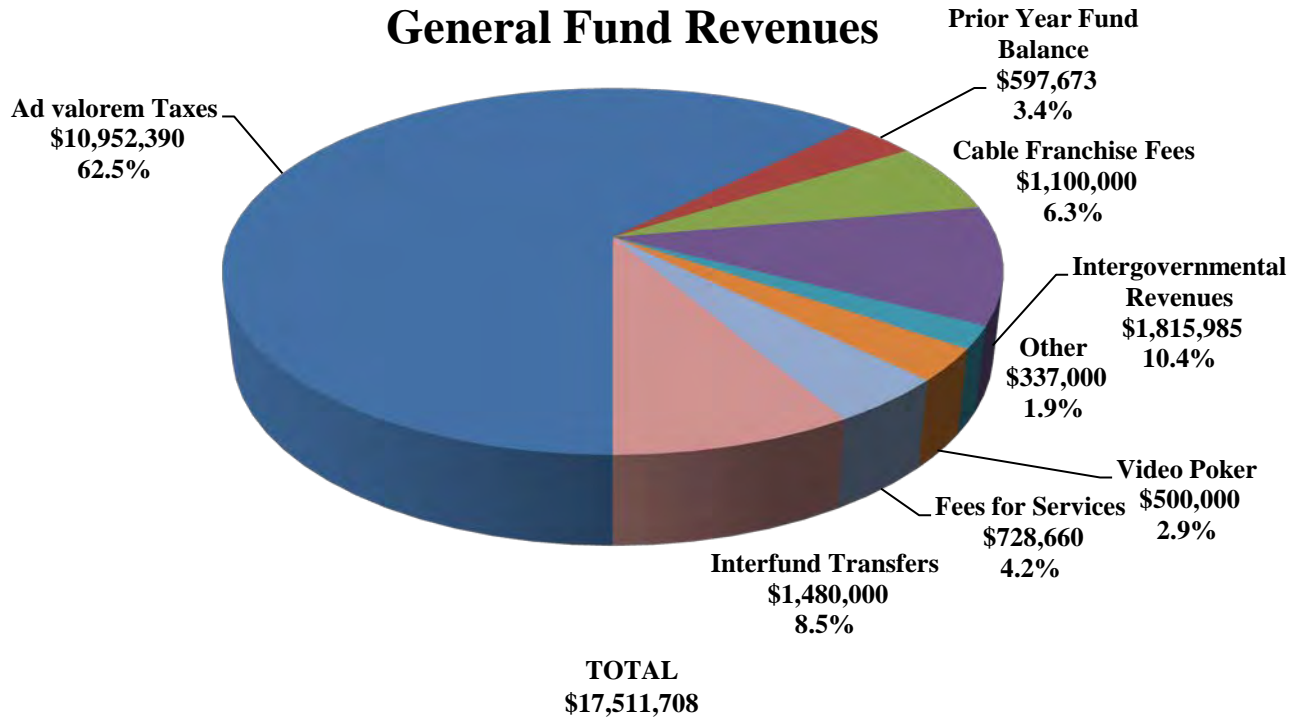
Other

\$13,073,365

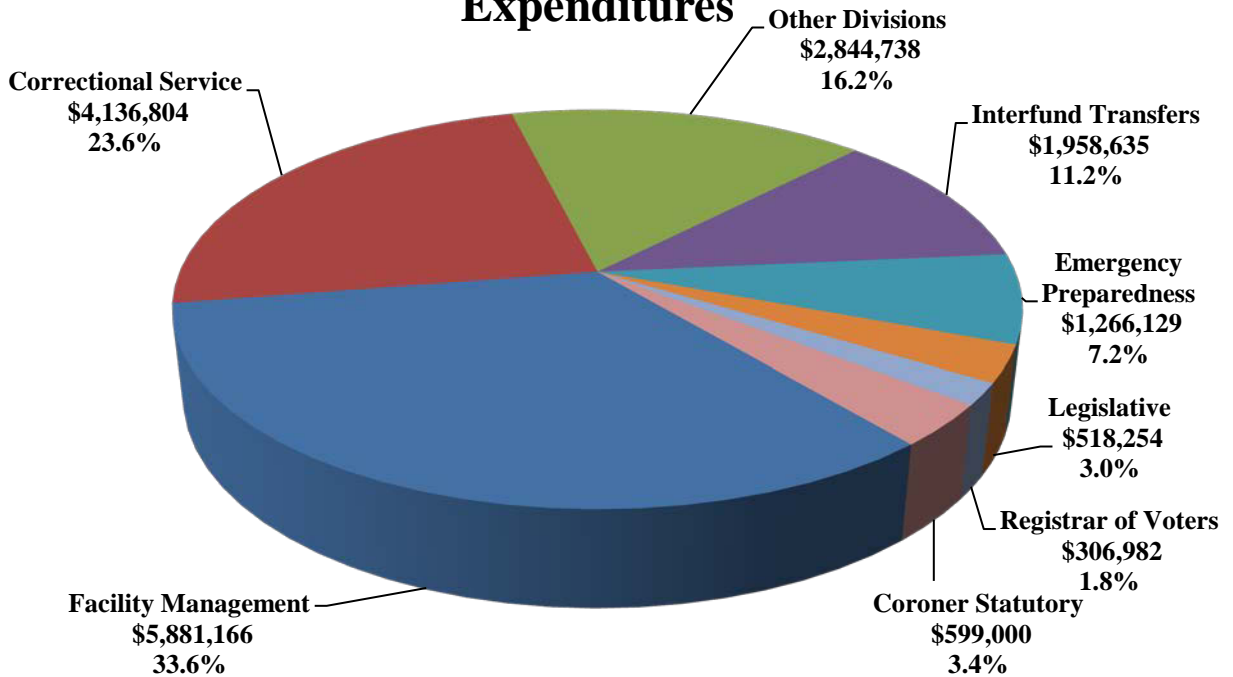




Calcasieu Parish Police Jury General Fund Revenues



Expenditures





**CALCASIEU PARISH POLICE JURY
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 10,184,094	\$ 10,427,312	\$ 10,413,010	\$ 53,645	\$ 10,466,655	0.4%	\$ 10,952,390	5.0%
Intergovernmental	\$ 1,873,594	\$ 1,873,715	\$ 1,661,856	\$ 235,815	\$ 1,897,671	1.3%	\$ 1,815,985	-3.1%
Cable TV Franchise Fees	\$ 922,963	\$ 985,000	\$ 1,138,159	\$ 41,841	\$ 1,180,000	19.8%	\$ 1,100,000	11.7%
Interest Income	\$ 90,109	\$ 85,000	\$ 70,137	\$ 4,863	\$ 75,000	-11.8%	\$ 75,000	-11.8%
Charges for Services	\$ 775,904	\$ 743,700	\$ 641,437	\$ 94,223	\$ 735,660	-1.1%	\$ 728,660	-2.0%
Video Poker Revenues	\$ 432,541	\$ 425,000	\$ 366,158	\$ 133,842	\$ 500,000	17.6%	\$ 500,000	17.6%
Fines and Court Costs	\$ 268,087	\$ 265,000	\$ 226,884	\$ 43,116	\$ 270,000	1.9%	\$ 262,000	-1.1%
Other	\$ 37,149	\$ -	\$ 32,468	\$ 254	\$ 32,722	N/A	\$ -	0.0%
Total Revenues by Source	\$ 14,584,441	\$ 14,804,727	\$ 14,550,109	\$ 607,599	\$ 15,157,708	2.4%	\$ 15,434,035	4.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 469,660	\$ 473,601	\$ 387,847	\$ 64,296	\$ 452,143	-4.5%	\$ 518,254	9.4%
City/Wards Judicial	\$ 694,918	\$ 842,404	\$ 627,436	\$ 130,606	\$ 758,042	-10.0%	\$ 766,679	-9.0%
Coroner - Statutory	\$ 548,850	\$ 617,000	\$ 360,650	\$ 138,350	\$ 499,000	-19.1%	\$ 599,000	-2.9%
Registrar of Voters	\$ 257,885	\$ 324,096	\$ 167,608	\$ 51,351	\$ 218,959	-32.4%	\$ 306,982	-5.3%
Facility Management	\$ 3,430,764	\$ 4,312,264	\$ 2,959,430	\$ 734,243	\$ 3,693,673	-14.3%	\$ 4,249,566	-1.5%
Magnolia Building	\$ 416,162	\$ 494,246	\$ 358,207	\$ 99,239	\$ 457,446	-7.4%	\$ 625,000	26.5%
901 Lakeshore Building	\$ 650,633	\$ 842,727	\$ 774,163	\$ 135,339	\$ 909,502	7.9%	\$ 1,006,600	19.4%
Property Standards Enforcement	\$ 124,002	\$ 167,500	\$ 77,394	\$ 47,606	\$ 125,000	-25.4%	\$ 157,500	-6.0%
Government Channel	\$ 309,718	\$ 343,502	\$ 267,252	\$ 63,627	\$ 330,879	-3.7%	\$ 364,712	6.2%
Special Programs & Cultural Affairs	\$ 241,984	\$ 297,017	\$ 242,446	\$ 33,786	\$ 276,232	-7.0%	\$ 313,773	5.6%
General Administration	\$ 477,529	\$ 507,376	\$ 439,824	\$ 50,552	\$ 490,376	-3.4%	\$ 516,224	1.7%
Emergency Preparedness	\$ 929,012	\$ 1,142,874	\$ 866,942	\$ 220,295	\$ 1,087,237	-4.9%	\$ 1,266,129	10.8%
Correctional Services	\$ 2,495,056	\$ 3,377,147	\$ 2,215,401	\$ 417,672	\$ 2,633,073	-22.0%	\$ 3,188,446	-5.6%
Correctional - Medical	\$ 836,807	\$ 952,528	\$ 788,760	\$ 123,602	\$ 912,362	-4.2%	\$ 948,358	-0.4%
County Agent	\$ 298,427	\$ 309,000	\$ 190,469	\$ 57,973	\$ 248,442	-19.6%	\$ 385,599	24.8%
Miscellaneous Grants	\$ 339,769	\$ 345,946	\$ 333,967	\$ 4,235	\$ 338,202	-2.2%	\$ 340,251	-1.6%
Total Expenditures by Dept/Cost Center	\$ 12,521,176	\$ 15,349,228	\$ 11,057,796	\$ 2,372,772	\$ 13,430,568	-12.5%	\$ 15,553,073	1.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 7,579,328	\$ 9,172,233	\$ 6,621,358	\$ 1,552,298	\$ 8,173,656	-10.9%	\$ 9,374,790	2.2%
Public Safety	\$ 4,328,509	\$ 5,544,271	\$ 3,937,169	\$ 761,569	\$ 4,698,738	-15.3%	\$ 5,475,484	-1.2%
Economic Development	\$ 442,158	\$ 454,724	\$ 334,201	\$ 57,973	\$ 392,174	-13.8%	\$ 624,799	37.4%
Cultural-Recreation	\$ 171,181	\$ 178,000	\$ 165,069	\$ 931	\$ 166,000	-6.7%	\$ 78,000	-56.2%
Total Expenditures by Function	\$ 12,521,176	\$ 15,349,228	\$ 11,057,797	\$ 2,372,771	\$ 13,430,568	-12.5%	\$ 15,553,073	1.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,434,613	\$ 2,649,996	\$ 1,895,396	\$ 439,939	\$ 2,335,335	-11.9%	\$ 2,667,249	0.7%
Benefits	\$ 1,075,288	\$ 1,215,375	\$ 867,302	\$ 181,329	\$ 1,048,631	-13.7%	\$ 1,239,095	2.0%
Other Operational Expenses	\$ 7,446,407	\$ 8,682,390	\$ 7,029,489	\$ 1,231,668	\$ 8,261,157	-4.9%	\$ 8,842,407	1.8%
Intergovernmental	\$ 1,098,979	\$ 1,295,156	\$ 908,177	\$ 194,235	\$ 1,102,412	-14.9%	\$ 1,204,461	-7.0%
Capital Expenditures	\$ 465,889	\$ 1,506,311	\$ 357,433	\$ 325,600	\$ 683,033	-54.7%	\$ 1,599,861	6.2%
Total Expenditures by Character	\$ 12,521,176	\$ 15,349,228	\$ 11,057,797	\$ 2,372,771	\$ 13,430,568	-12.5%	\$ 15,553,073	1.3%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 919,158	\$ 1,425,000	\$ 575,000	\$ -	\$ 575,000	-59.6%	\$ 1,480,000	3.9%
Transfers Out To Other Funds	\$ (1,605,368)	\$ (1,551,000)	\$ (1,548,977)	\$ (568,023)	\$ (2,117,000)	36.5%	\$ (1,958,635)	26.3%
Total Other Financing Source/Use	\$ (686,210)	\$ (126,000)	\$ (973,977)	\$ (568,023)	\$ (1,542,000)	1123.8%	\$ (478,635)	279.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,377,055	\$ (670,501)			\$ 185,140	127.6%	\$ (597,673)	10.9%
Estimated Fund Balance, January 1	\$ 11,511,522	\$ 11,797,349			\$ 12,888,577	9.2%	\$ 13,073,717	10.8%
Estimated Fund Balance, December 31	\$ 12,888,577	\$ 11,126,848			\$ 13,073,717	17.5%	\$ 12,476,044	12.1%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
RSVD for Agriculture & Community Services	\$ 914,241	\$ 565,799	\$ 180,784
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	\$ 5,474,336	\$ 6,007,918	\$ 5,795,260
Total Fund Balance Designations/Reserves	\$ 12,888,577	\$ 13,073,717	\$ 12,476,044

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	67	73	71	70
Part Time	6	5	5	7

CALCASIEU PARISH POLICE JURY								
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 469,660	\$ 473,601	\$ 387,847	\$ 64,296	\$ 452,143	-4.5%	\$ 518,254	9.4%
Total Expenditures by Dept/Cost Center	\$ 469,660	\$ 473,601	\$ 387,847	\$ 64,296	\$ 452,143	-4.5%	\$ 518,254	9.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 469,660	\$ 473,601	\$ 387,847	\$ 64,296	\$ 452,143	-4.5%	\$ 518,254	9.4%
Total Expenditures by Function	\$ 469,660	\$ 473,601	\$ 387,847	\$ 64,296	\$ 452,143	-4.5%	\$ 518,254	9.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 216,000	\$ 216,000	\$ 180,000	\$ 36,000	\$ 216,000	0.0%	\$ 216,000	0.0%
Benefits	\$ 151,175	\$ 151,097	\$ 126,666	\$ 22,609	\$ 149,275	-1.2%	\$ 151,013	-0.1%
Other Operational Expenses	\$ 94,862	\$ 104,504	\$ 81,181	\$ 5,687	\$ 86,868	-16.9%	\$ 120,241	15.1%
Capital Expenditures	\$ 7,623	\$ 2,000	\$ -	\$ -	\$ -	-100.0%	\$ 31,000	1450.0%
Total Expenditures by Character	\$ 469,660	\$ 473,601	\$ 387,847	\$ 64,296	\$ 452,143	-4.5%	\$ 518,254	9.4%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
City/Wards Judicial	\$ 694,918	\$ 842,404	\$ 627,436	\$ 130,606	\$ 758,042	-10.0%	\$ 766,679	-9.0%
Total Expenditures by Dept/Cost Center	\$ 694,918	\$ 842,404	\$ 627,436	\$ 130,606	\$ 758,042	-10.0%	\$ 766,679	-9.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 694,918	\$ 842,404	\$ 627,436	\$ 130,606	\$ 758,042	-10.0%	\$ 766,679	-9.0%
Total Expenditures by Function	\$ 694,918	\$ 842,404	\$ 627,436	\$ 130,606	\$ 758,042	-10.0%	\$ 766,679	-9.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 340,892	\$ 364,927	\$ 291,456	\$ 58,354	\$ 349,810	-4.1%	\$ 357,181	-2.1%
Benefits	\$ 55,552	\$ 58,767	\$ 52,044	\$ 6,978	\$ 59,022	0.4%	\$ 60,288	2.6%
Other Operational Expenses	\$ 9,264	\$ 9,500	\$ 9,726	\$ 274	\$ 10,000	5.3%	\$ 10,000	5.3%
Intergovernmental	\$ 289,210	\$ 409,210	\$ 274,210	\$ 65,000	\$ 339,210	-17.1%	\$ 339,210	-17.1%
Total Expenditures by Character	\$ 694,918	\$ 842,404	\$ 627,436	\$ 130,606	\$ 758,042	-10.0%	\$ 766,679	-9.0%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	11	12	11	11
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY
010125 GENERAL FUND - CORONER-STATUTORY - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner-Statutory	\$ 548,850	\$ 617,000	\$ 360,650	\$ 138,350	\$ 499,000	-19.1%	\$ 599,000	-2.9%
Total Expenditures by Dept/Cost Center	\$ 548,850	\$ 617,000	\$ 360,650	\$ 138,350	\$ 499,000	-19.1%	\$ 599,000	-2.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 548,850	\$ 617,000	\$ 360,650	\$ 138,350	\$ 499,000	-19.1%	\$ 599,000	-2.9%
Total Expenditures by Function	\$ 548,850	\$ 617,000	\$ 360,650	\$ 138,350	\$ 499,000	-19.1%	\$ 599,000	-2.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 78,850	\$ 77,000	\$ 60,650	\$ 13,350	\$ 74,000	-3.9%	\$ 74,000	-3.9%
Intergovernmental	\$ 470,000	\$ 540,000	\$ 300,000	\$ 125,000	\$ 425,000	-21.3%	\$ 525,000	-2.8%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 548,850	\$ 617,000	\$ 360,650	\$ 138,350	\$ 499,000	-19.1%	\$ 599,000	-2.9%

**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.

2014 GOALS AND OBJECTIVES

- Continue improving the quality of services to the citizens of Calcasieu Parish in the areas of voter registration and early/absentee voting.
- Educate eligible voters regarding voting via U.S. Postal Service.

2013 ACCOMPLISHMENTS

- Educated voters on the many ways to register to vote and how to obtain election information electronically.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Total Voter Registrations	123,446	127,800	127,000
Total Early/Absentee Voters	9,825	14,000	2,500

CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Registrar of Voters	\$ 257,885	\$ 324,096	\$ 167,608	\$ 51,351	\$ 218,959	-32.4%	\$ 306,982	-5.3%
Total Expenditures by Dept/Cost Center	\$ 257,885	\$ 324,096	\$ 167,608	\$ 51,351	\$ 218,959	-32.4%	\$ 306,982	-5.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 257,885	\$ 324,096	\$ 167,608	\$ 51,351	\$ 218,959	-32.4%	\$ 306,982	-5.3%
Total Expenditures by Function	\$ 257,885	\$ 324,096	\$ 167,608	\$ 51,351	\$ 218,959	-32.4%	\$ 306,982	-5.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 117,411	\$ 125,743	\$ 74,783	\$ 18,391	\$ 93,174	-25.9%	\$ 146,959	16.9%
Benefits	\$ 68,205	\$ 81,137	\$ 45,620	\$ 14,762	\$ 60,382	-25.6%	\$ 78,086	-3.8%
Other Operational Expenses	\$ 57,730	\$ 79,216	\$ 44,659	\$ 15,744	\$ 60,403	-23.7%	\$ 75,937	-4.1%
Capital Expenditures	\$ 14,539	\$ 38,000	\$ 2,546	\$ 2,454	\$ 5,000	-86.8%	\$ 6,000	-84.2%
Total Expenditures by Character	\$ 257,885	\$ 324,096	\$ 167,608	\$ 51,351	\$ 218,959	-32.4%	\$ 306,982	-5.3%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	6	8	6	8
Part Time	2	1	1	2

**CALCASIEU PARISH POLICE JURY
010141 FACILITY MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission the Facility Management Department 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.

2014 GOALS AND OBJECTIVES

- Improve service and quality while demonstrating fiscal responsibility in the Department’s daily efforts to provide focus and attention on the customer’s needs and expectations.
- Outsource economical based tasks to generate cost savings and efficiency to the department, creating opportunities to focus on specific maintenance tasks.
- Provide continuous support and personal development for all employees through training to enhance skills, safety, leadership, and teamwork at all levels in the department.
- Develop a list that includes projects necessary to arrest deterioration and/or restore facilities.
- Continue to develop a program of scheduled maintenance activities that extends the serviceable life of equipment and systems and reduces breakdowns and repairs.
- Promote timely and efficient practices for unscheduled day- to-day repairs that restore equipment or systems to operation through the work order system.
- Pledge pride and commitment in every endeavor, regardless of scope.
- Increase implementation efforts on sustainable projects to take advantage of long term benefits, including cost efficiency and the organization’s impact on social, environmental, and economic responsibilities.

2013 ACCOMPLISHMENTS

- Completed implementation of the Computerized Maintenance Management System (CMMS), including staff training and modernization of operational techniques to capitalize on advanced building technologies.
- Increased the frequency of visits and inspections at facilities, renewed relationships with the occupants, and allowed sharing of objectives pertaining to the needs and functions of each facility.
- Focused on preventing maintenance failures before they disrupt services to the customer creating opportunities to save on costs and down time in Parish buildings.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Work Orders Issued	4,170	5,202	5,400
Properties Managed and Serviced	48 locations	48 locations	48 locations
Sustainable Maintenance Projects	0	0	4

CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Facility Management	\$ 3,430,228	\$ 4,312,264	\$ 2,959,430	\$ 734,243	\$ 3,693,673	-14.3%	\$ 4,249,566	-1.5%
Total Expenditures by Dept/Cost Center	\$ 3,430,228	\$ 4,312,264	\$ 2,959,430	\$ 734,243	\$ 3,693,673	-14.3%	\$ 4,249,566	-1.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 3,430,228	\$ 4,312,264	\$ 2,959,430	\$ 734,243	\$ 3,693,673	-14.3%	\$ 4,249,566	-1.5%
Total Expenditures by Function	\$ 3,430,228	\$ 4,312,264	\$ 2,959,430	\$ 734,243	\$ 3,693,673	-14.3%	\$ 4,249,566	-1.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,091,682	\$ 1,212,327	\$ 749,075	\$ 213,925	\$ 963,000	-20.6%	\$ 1,225,000	1.0%
Benefits	\$ 555,884	\$ 647,517	\$ 417,918	\$ 94,182	\$ 512,100	-20.9%	\$ 669,711	3.4%
Other Operational Expenses	\$ 1,738,086	\$ 2,128,920	\$ 1,624,690	\$ 353,808	\$ 1,978,498	-7.1%	\$ 2,189,855	2.9%
Capital Expenditures	\$ 44,576	\$ 323,500	\$ 167,747	\$ 72,328	\$ 240,075	-25.8%	\$ 165,000	-49.0%
Total Expenditures by Character	\$ 3,430,228	\$ 4,312,264	\$ 2,959,430	\$ 734,243	\$ 3,693,673	-14.3%	\$ 4,249,566	-1.5%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	34	38	38	35
Part Time	0	0	0	1

**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.

2014 GOALS AND OBJECTIVES

- Provide high quality customer service and support to government agencies and private sector tenants.
- Effectively monitor and evaluate the performance and function of the building’s systems to make decisions on maintenance operations that meet the needs of the tenants while increasing efficiency and performance.
- Continue improvements on sustainability initiatives to predict maintenance requirements for optimum operation efficiency.
- Continue with long-term renovation plans to accommodate additional Police Jury Departments and maximize available space for departmental requirements.

2013 ACCOMPLISHMENTS

- Completed various improvements and upgrades to the restrooms and common areas of the building.
- Transitioned space requirements for future availability following the Alliance and SEED Incubator Offices relocating to the newly completed SEED Center located on the campus of McNeese State University.
- Completed the initial phase of lighting upgrades in and around the Magnolia Building.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Leased Sq. footage – Gov. Agencies	37,736	37,736	37,736
Leased Sq. footage – Private Tenant	18,020	18,620	18,620

CALCASIEU PARISH POLICE JURY								
010143 GENERAL FUND - MAGNOLIA BUILDING - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Magnolia Building	\$ 416,162	\$ 494,246	\$ 358,207	\$ 99,239	\$ 457,446	-7.4%	\$ 625,000	26.5%
Total Expenditures by Dept/Cost Center	\$ 416,162	\$ 494,246	\$ 358,207	\$ 99,239	\$ 457,446	-7.4%	\$ 625,000	26.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 416,162	\$ 494,246	\$ 358,207	\$ 99,239	\$ 457,446	-7.4%	\$ 625,000	26.5%
Total Expenditures by Function	\$ 416,162	\$ 494,246	\$ 358,207	\$ 99,239	\$ 457,446	-7.4%	\$ 625,000	26.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 390,886	\$ 477,746	\$ 356,780	\$ 88,166	\$ 444,946	-6.9%	\$ 484,000	1.3%
Capital Expenditures	\$ 25,276	\$ 16,500	\$ 1,427	\$ 11,073	\$ 12,500	-24.2%	\$ 141,000	754.5%
Total Expenditures by Character	\$ 416,162	\$ 494,246	\$ 358,207	\$ 99,239	\$ 457,446	-7.4%	\$ 625,000	26.5%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to manage and operate the building at 901 Lakeshore Drive. The 901 Lakeshore Building currently provides office space for Calcasieu Parish Police Jury departments, including the Office of Emergency Preparedness, the Department of Facility Management, and the Government Channel, in addition to providing space for the District Attorney’s office in accordance with state law. It also provides lease 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.

2014 GOALS AND OBJECTIVES

- Provide high quality customer service and support to government agencies and private sector tenants.
- Effectively monitor and evaluate the performance and function of the building’s systems to make decisions on maintenance operations that meet the needs of the tenants while increasing efficiency and performance.
- Continue improvements on sustainability initiatives to predict maintenance requirements for optimum operation efficiency.
- Continue with long-term renovation plans to accommodate additional Police Jury Departments and maximize available space for departmental requirements.

2013 ACCOMPLISHMENTS

- Completed an Energy Improvements project that included replacement of the cooling tower and upgrades to the building’s HVAC components, including the system controls.
- Successfully relocated the Government Channel to the 4th floor without interruption of services.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Leased Sq. footage – Gov. Agencies	22,333	40,161	49,575
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 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
901 Lakeshore Building	\$ 650,633	\$ 842,727	\$ 774,163	\$ 135,339	\$ 909,502	7.9%	\$ 1,006,600	19.4%
Total Expenditures by Dept/Cost Center	\$ 650,633	\$ 842,727	\$ 774,163	\$ 135,339	\$ 909,502	7.9%	\$ 1,006,600	19.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 650,633	\$ 842,727	\$ 774,163	\$ 135,339	\$ 909,502	7.9%	\$ 1,006,600	19.4%
Total Expenditures by Function	\$ 650,633	\$ 842,727	\$ 774,163	\$ 135,339	\$ 909,502	7.9%	\$ 1,006,600	19.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 650,633	\$ 807,727	\$ 761,017	\$ 113,485	\$ 874,502	8.3%	\$ 946,600	17.2%
Capital Expenditures	\$ -	\$ 35,000	\$ 13,146	\$ 21,854	\$ 35,000	0.0%	\$ 60,000	71.4%
Total Expenditures by Character	\$ 650,633	\$ 842,727	\$ 774,163	\$ 135,339	\$ 909,502	7.9%	\$ 1,006,600	19.4%



CALCASIEU PARISH POLICE JURY
010147 GENERAL FUND - PROPERTY STANDARDS ENFORCEMENT - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Property Standards Enforcement	\$ 124,002	\$ 167,500	\$ 77,394	\$ 47,606	\$ 125,000	-25.4%	\$ 157,500	-6.0%
Total Expenditures by Dept/Cost Center	\$ 124,002	\$ 167,500	\$ 77,394	\$ 47,606	\$ 125,000	-25.4%	\$ 157,500	-6.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 124,002	\$ 167,500	\$ 77,394	\$ 47,606	\$ 125,000	-25.4%	\$ 157,500	-6.0%
Total Expenditures by Function	\$ 124,002	\$ 167,500	\$ 77,394	\$ 47,606	\$ 125,000	-25.4%	\$ 157,500	-6.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 124,002	\$ 167,500	\$ 77,394	\$ 47,606	\$ 125,000	-25.4%	\$ 157,500	-6.0%
Total Expenditures by Character	\$ 124,002	\$ 167,500	\$ 77,394	\$ 47,606	\$ 125,000	-25.4%	\$ 157,500	-6.0%

**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.

2014 GOALS AND OBJECTIVES

- Move entire on-air video and audio chain to new location in the 901 Lakeshore Building.
- Upgrade all production cameras to professional quality.
- Produce documentary on Next Generation Plan sponsored by the SWLA Economic Alliance.
- Produce the Calcasieu Parish Park Tour program.
- Continue outreach program to other government entities to enhance cooperation and programming.

2013 ACCOMPLISHMENTS

- Successfully moved to new offices and studios with no major disruptions in programming.
- Created an Online Archive of former Police Juror interviews.
- Installed a new remote camera in the Police Jury Meeting Room to improve productions.
- Began implementing new agenda and meeting software.
- Produced a SEED Center documentary.
- Produced Smart 911 PSAs and instructional videos.
- Produced TASC PSAs and instructional videos.
- Began a series with Dr. Snyder on health matters.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Number of <i>The Parish Line</i> Programs Produced	12	12	12
Number of Documentaries/Special Programs Produced	1	1	1
Number of Editing Systems In-House	7	7	7

CALCASIEU PARISH POLICE JURY								
010149 GENERAL FUND - GOVERNMENT CHANNEL - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Government Channel	\$ 309,718	\$ 343,502	\$ 267,252	\$ 63,627	\$ 330,879	-3.7%	\$ 364,712	6.2%
Total Expenditures by Dept/Cost Center	\$ 309,718	\$ 343,502	\$ 267,252	\$ 63,627	\$ 330,879	-3.7%	\$ 364,712	6.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 309,718	\$ 343,502	\$ 267,252	\$ 63,627	\$ 330,879	-3.7%	\$ 364,712	6.2%
Total Expenditures by Function	\$ 309,718	\$ 343,502	\$ 267,252	\$ 63,627	\$ 330,879	-3.7%	\$ 364,712	6.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 192,058	\$ 204,192	\$ 168,327	\$ 32,237	\$ 200,564	-1.8%	\$ 209,691	2.7%
Benefits	\$ 82,078	\$ 86,302	\$ 72,291	\$ 13,705	\$ 85,996	-0.4%	\$ 90,811	5.2%
Other Operational Expenses	\$ 29,759	\$ 39,097	\$ 22,791	\$ 10,028	\$ 32,819	-16.1%	\$ 48,144	23.1%
Capital Expenditures	\$ 5,823	\$ 13,911	\$ 3,843	\$ 7,657	\$ 11,500	-17.3%	\$ 16,066	15.5%
Total Expenditures by Character	\$ 309,718	\$ 343,502	\$ 267,252	\$ 63,627	\$ 330,879	-3.7%	\$ 364,712	6.2%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 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.

2014 GOALS AND OBJECTIVES

- Continue efforts in all areas of the Parish’s litter program, with continued emphasis on enforcement of litter citations and a concerted effort to implement educational initiatives targeting the Parish’s youth.
- Assist in the planning and implementation of a communication effort to educate/inform the public regarding three property tax renewals and one proposed Parish-wide property tax to be decided in the Spring.
- Coordinate and implement a re-designed Police Jury website that will offer new functional features ultimately providing ease of access and convenience for the public’s benefit.
- Explore opportunities to partner with and support many arts-related, non-profit organizations.
- 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.

2013 ACCOMPLISHMENTS

- Implemented a comprehensive effort on litter enforcement by hiring a part-time Litter Enforcement Officer who reports directly to the Police Jury.
- Assisted Administration with planning and implementing a communication/education effort regarding the 2013 Road/Drainage, Juvenile Justice, and Health Unit property tax renewals.
- Assisted Administration in the development of the GO Group.
- Assisted in the coordination of the 2013 Police Jury Convention Welcome Event held in the Burton Coliseum Complex.
- Coordinated a marketing/publicity campaign with Public Works encouraging the public’s use of both Waste Convenience Center locations. This campaign included a commercial spot featuring area children that has been well received.
- Coordinated and successfully implemented the second phase of a multi-phased “re-branding” project for the Burton Coliseum and Arena. Most public areas and locker room facilities received visual upgrades.
- 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.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
CPPJ Website Page views (by public)	661,022	672,000	678,000
Cultural Grants Awarded	13	16	14
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 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Special Programs & Cultural Affairs	\$ 241,984	\$ 297,017	\$ 242,446	\$ 33,786	\$ 276,232	-7.0%	\$ 313,773	5.6%
Total Expenditures by Dept/Cost Center	\$ 241,984	\$ 297,017	\$ 242,446	\$ 33,786	\$ 276,232	-7.0%	\$ 313,773	5.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 170,803	\$ 219,017	\$ 177,377	\$ 32,855	\$ 210,232	-4.0%	\$ 235,773	7.7%
Cultural-Recreation	\$ 71,181	\$ 78,000	\$ 65,069	\$ 931	\$ 66,000	-15.4%	\$ 78,000	0.0%
Total Expenditures by Function	\$ 241,984	\$ 297,017	\$ 242,446	\$ 33,786	\$ 276,232	-7.0%	\$ 313,773	5.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 104,041	\$ 133,595	\$ 111,871	\$ 22,204	\$ 134,075	0.4%	\$ 105,710	-20.9%
Benefits	\$ 39,198	\$ 51,307	\$ 43,182	\$ 8,560	\$ 51,742	0.8%	\$ 43,865	-14.5%
Other Operational Expenses	\$ 95,554	\$ 108,615	\$ 83,497	\$ 2,918	\$ 86,415	-20.4%	\$ 162,698	49.8%
Capital Expenditures	\$ 3,191	\$ 3,500	\$ 3,896	\$ 104	\$ 4,000	14.3%	\$ 1,500	-57.1%
Total Expenditures by Character	\$ 241,984	\$ 297,017	\$ 242,446	\$ 33,786	\$ 276,232	-7.0%	\$ 313,773	5.6%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	3	3	3	3
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY
010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Administration	\$ 477,529	\$ 507,376	\$ 439,824	\$ 50,552	\$ 490,376	-3.4%	\$ 516,224	1.7%
Total Expenditures by Dept/Cost Center	\$ 477,529	\$ 507,376	\$ 439,824	\$ 50,552	\$ 490,376	-3.4%	\$ 516,224	1.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 477,529	\$ 507,376	\$ 439,824	\$ 50,552	\$ 490,376	-3.4%	\$ 516,224	1.7%
Total Expenditures by Function	\$ 477,529	\$ 507,376	\$ 439,824	\$ 50,552	\$ 490,376	-3.4%	\$ 516,224	1.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 477,529	\$ 507,376	\$ 439,824	\$ 50,552	\$ 490,376	-3.4%	\$ 516,224	1.7%
Total Expenditures by Character	\$ 477,529	\$ 507,376	\$ 439,824	\$ 50,552	\$ 490,376	-3.4%	\$ 516,224	1.7%

**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 well-being 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.

2014 GOALS AND OBJECTIVES

- Renovate the Emergency Operations Center (EOC) and staff support areas to enhance overall operations.
- Increase employee knowledge and awareness of the Employee Emergency Response Guide.
- Continue outreach to other agencies with regard to EOC availability for various activities.
- Enhance public awareness of severe weather by partnering with the National Weather Service Weather Radio Program.
- Provide additional CPR and AED training for Parish employees.
- Provide additional NIMS training for Parish and other public safety agencies.
- Replace two sirens.

2013 ACCOMPLISHMENTS

- Completed a fire/evacuation plan for the Parish Government Building which includes quarterly drills.
- Facilitated the remodeling of stations 9 and 10 for Fire Protection District #2 of Ward 3.
- Conducted numerous public awareness activities to enhance public awareness of the Office of Homeland Security and Emergency Preparedness operations.
- Staff attended various training seminars, etc., to maintain and ensure proficiency in the Office of Homeland Security and Emergency Preparedness operations.
- Conducted varied types of exercises to enhance interoperability between all public safety agencies.
- Provided equipment and staff support for McNeese Football games and the Chennault Air Show.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
* Total Number of Events	-	345	330
Total Event Hours	-	1,024	603
Total Contacts Reached	-	18,503	38,644
Total Contact Hours	-	771,429	960,403
- 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 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Preparedness	\$ 929,012	\$ 1,142,874	\$ 866,942	\$ 220,295	\$ 1,087,237	-4.9%	\$ 1,266,129	10.8%
Total Expenditures by Dept/Cost Center	\$ 929,012	\$ 1,142,874	\$ 866,942	\$ 220,295	\$ 1,087,237	-4.9%	\$ 1,266,129	10.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 929,012	\$ 1,142,874	\$ 866,942	\$ 220,295	\$ 1,087,237	-4.9%	\$ 1,266,129	10.8%
Total Expenditures by Function	\$ 929,012	\$ 1,142,874	\$ 866,942	\$ 220,295	\$ 1,087,237	-4.9%	\$ 1,266,129	10.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 372,073	\$ 393,212	\$ 319,884	\$ 58,828	\$ 378,712	-3.7%	\$ 406,708	3.4%
Benefits	\$ 123,116	\$ 139,248	\$ 109,581	\$ 20,533	\$ 130,114	-6.6%	\$ 145,321	4.4%
Other Operational Expenses	\$ 401,405	\$ 527,414	\$ 371,303	\$ 122,108	\$ 493,411	-6.4%	\$ 486,100	-7.8%
Capital Expenditures	\$ 32,418	\$ 83,000	\$ 66,174	\$ 18,826	\$ 85,000	2.4%	\$ 228,000	174.7%
Total Expenditures by Character	\$ 929,012	\$ 1,142,874	\$ 866,942	\$ 220,295	\$ 1,087,237	-4.9%	\$ 1,266,129	10.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (34,303)	\$ (25,000)	\$ (22,977)	\$ (2,023)	\$ (25,000)	0.0%	\$ (35,000)	40.0%
Total Other Financing Source/Use	\$ (34,303)	\$ (25,000)	\$ (22,977)	\$ (2,023)	\$ (25,000)	0.0%	\$ (35,000)	40.0%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	7	7	7	7
Part Time	2	2	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.

2014 GOALS AND OBJECTIVES

- 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.
- Continue efforts to reduce costs at the Calcasieu Correctional Center.
- Purchase kitchen equipment, water heaters, and an air conditioning unit for the computer room to utilize and maintain the aging facility efficiently and effectively.
- Begin the project of replacing approximately 250 cell windows in the Calcasieu Correctional Center. This project was previously postponed from 2013.
- Complete the Correctional Center sewer upgrades.

2013 ACCOMPLISHMENTS

- Transported as needed, housed, and fed incarcerated inmates, including those arrested and awaiting conviction as well as inmates convicted and sentenced to serve time in the Parish jail.
- Continued efforts to reduce costs at the Calcasieu Correctional Center.
- Maintained the facility as efficiently and effectively as possible.
- Replaced some kitchen equipment, a washer, and a dryer.
- Repaired door frames and locking mechanisms.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Number of Inmates Housed	8,193	8,280	8,566
Number of Federal Inmates	109	113	115
Number of Inmate Transports	8,841	9,143	8,976

CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Services	\$ 2,495,056	\$ 3,377,147	\$ 2,215,401	\$ 417,672	\$ 2,633,073	-22.0%	\$ 3,188,446	-5.6%
Total Expenditures by Dept/Cost Center	\$ 2,495,056	\$ 3,377,147	\$ 2,215,401	\$ 417,672	\$ 2,633,073	-22.0%	\$ 3,188,446	-5.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,495,056	\$ 3,377,147	\$ 2,215,401	\$ 417,672	\$ 2,633,073	-22.0%	\$ 3,188,446	-5.6%
Total Expenditures by Function	\$ 2,495,056	\$ 3,377,147	\$ 2,215,401	\$ 417,672	\$ 2,633,073	-22.0%	\$ 3,188,446	-5.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,170,787	\$ 2,428,247	\$ 2,143,077	\$ 227,527	\$ 2,370,604	-2.4%	\$ 2,329,651	-4.1%
Capital Expenditures	\$ 324,269	\$ 948,900	\$ 72,324	\$ 190,145	\$ 262,469	-72.3%	\$ 858,795	-9.5%
Total Expenditures by Character	\$ 2,495,056	\$ 3,377,147	\$ 2,215,401	\$ 417,672	\$ 2,633,073	-22.0%	\$ 3,188,446	-5.6%

CALCASIEU PARISH POLICE JURY								
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Medical	\$ 836,807	\$ 952,528	\$ 788,760	\$ 123,602	\$ 912,362	-4.2%	\$ 948,358	-0.4%
Total Expenditures by Dept/Cost Center	\$ 836,807	\$ 952,528	\$ 788,760	\$ 123,602	\$ 912,362	-4.2%	\$ 948,358	-0.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 836,807	\$ 952,528	\$ 788,760	\$ 123,602	\$ 912,362	-4.2%	\$ 948,358	-0.4%
Total Expenditures by Function	\$ 836,807	\$ 952,528	\$ 788,760	\$ 123,602	\$ 912,362	-4.2%	\$ 948,358	-0.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 836,807	\$ 952,528	\$ 788,760	\$ 123,602	\$ 912,362	-4.2%	\$ 948,358	-0.4%
Total Expenditures by Character	\$ 836,807	\$ 952,528	\$ 788,760	\$ 123,602	\$ 912,362	-4.2%	\$ 948,358	-0.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ (26,000)	\$ (26,000)	N/A	\$ (78,635)	N/A
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ (26,000)	\$ (26,000)	N/A	\$ (78,635)	N/A

**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 unbiased, 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.

2014 GOALS AND OBJECTIVES

- 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.
- Use classes, field days, clinics, workshops, field demonstrations, internet and social media to disseminate research based information to the citizens of Calcasieu Parish.
- Encourage leadership development and volunteerism in adults and youth as they participate in our programs.
- Provide technical assistance in nutrition and health, horticulture, agronomics, livestock, and aquiculture to individuals and commercial producers.
- Help youth in Calcasieu Parish develop life skills such as belonging, independence, generosity, and mastery.
- Renovate restrooms at the LSU Ag Center.

2013 ACCOMPLISHMENTS

- Conducted parenting and nutrition classes for more than 3,000 youth, senior citizens, and families.
- Cooperated with Master Gardeners to conduct the Southwest Louisiana Garden Festival. Over 4,000 attended.
- Conducted Pest management classes for 32 local homeowners to learn about management of weeds, insects, and diseases.
- Conducted the Smart Bodies/Body Walk Program for more than 2,000 youth, teaching them about healthy lifestyles.
- Conducted monthly educational meetings for over 1,500 4-H members about Louisiana Citizenship.
- Hosted the Southern Regional and State 4-H shooting sports competition in Calcasieu Parish. Over 750 4-Hers from across the state competed in the event.
- Conducted healthy nutrition and lifestyle classes for 835 school youth and low income families.
- Conducted Master Cattleman classes for 11 local producers who attended 12 weekly sessions.
- Conducted Demonstration study on blue-green algae bloom in a local subdivision and removed algae and restored the water quality and fishing to pond for residents.
- 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.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Schools participating in Wetlands Program	18	20	34
4-H Outdoor Skills Projects Participants	245	251	338
Master Gardeners Graduates/Refresher Courses	15	19	32
Smart Bodies/Body Walk Program Participants	4 schools/ 1,235 students	6 schools/ 2,885 students	4 schools/ 2,157 students
Families and School Youth Participants in the Expanded Food and Nutrition Program	925	895	835
Garden Festival Attendance	4,015	4,101	4,051
Families attending Parenting /Nutrition classes	3,545	3,432	3,192
4-H enrollment	1,757	1,570	1,586

CALCASIEU PARISH POLICE JURY
010601 GENERAL FUND - COUNTY AGENT - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
County Agent	\$ 298,427	\$ 309,000	\$ 190,469	\$ 57,973	\$ 248,442	-19.6%	\$ 385,599	24.8%
Total Expenditures by Dept/Cost Center	\$ 298,427	\$ 309,000	\$ 190,469	\$ 57,973	\$ 248,442	-19.6%	\$ 385,599	24.8%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 298,427	\$ 309,000	\$ 190,469	\$ 57,973	\$ 248,442	-19.6%	\$ 385,599	24.8%
Total Expenditures by Function	\$ 298,427	\$ 309,000	\$ 190,469	\$ 57,973	\$ 248,442	-19.6%	\$ 385,599	24.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 290,253	\$ 267,000	\$ 164,139	\$ 56,814	\$ 220,953	-17.2%	\$ 293,099	9.8%
Capital Expenditures	\$ 8,174	\$ 42,000	\$ 26,330	\$ 1,159	\$ 27,489	-34.6%	\$ 92,500	120.2%
Total Expenditures by Character	\$ 298,427	\$ 309,000	\$ 190,469	\$ 57,973	\$ 248,442	-19.6%	\$ 385,599	24.8%

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Grants	\$ 339,769	\$ 345,946	\$ 333,967	\$ 4,235	\$ 338,202	-2.2%	\$ 340,251	-1.6%
Total Expenditures by Dept/Cost Center	\$ 339,769	\$ 345,946	\$ 333,967	\$ 4,235	\$ 338,202	-2.2%	\$ 340,251	-1.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 28,404	\$ 28,500	\$ 24,170	\$ 4,234	\$ 28,404	-0.3%	\$ 28,500	0.0%
Public Safety	\$ 67,634	\$ 71,722	\$ 66,066	\$ -	\$ 66,066	-7.9%	\$ 72,551	1.2%
Economic Development	\$ 143,731	\$ 145,724	\$ 143,732	\$ -	\$ 143,732	-1.4%	\$ 239,200	64.1%
Cultural-Recreation	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	0.0%	\$ -	-100.0%
Total Expenditures by Function	\$ 339,769	\$ 345,946	\$ 333,968	\$ 4,234	\$ 338,202	-2.2%	\$ 340,251	-1.6%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 339,769	\$ 345,946	\$ 333,967	\$ 4,235	\$ 338,202	-2.2%	\$ 340,251	-1.6%
Total Expenditures by Character	\$ 339,769	\$ 345,946	\$ 333,968	\$ 4,234	\$ 338,202	-2.2%	\$ 340,251	-1.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,571,065)	\$ (1,526,000)	\$ (1,526,000)	\$ (540,000)	\$ (2,066,000)	35.4%	\$ (1,845,000)	20.9%
Total Other Financing Source/Use	\$ (1,571,065)	\$ (1,526,000)	\$ (1,526,000)	\$ (540,000)	\$ (2,066,000)	35.4%	\$ (1,845,000)	20.9%

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

ANNUAL BUDGET 2014			
SPECIAL REVENUE FUNDS	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Division of Engineering/Public Works Fund	70	256	325
Stormwater Project	74	257	333
Parishwide Waste Water Fund	76	258	334
Solid Waste	78	258	335
Health Unit Fund	80	258	337
Office of Juvenile Justice Services	84		
General Operations	84	259	339
TASC Program	84	275	380
Federal Foster Care Program	84	275	380
Drug Court Program	84	275	381
Mosquito Control Fund	92	260	343
Animal Services Fund	96	261	346
Parks Fund	98	262	347
Planning & Development Fund	100	262	349
Administrative Fund	102		
Office of the Administrator	104	263	351
Division of Finance	106	263	352
Human Resources	108	263	353
Risk Management	110	263	354
Miscellaneous Administrative Activities		263	354
Information Technology	112	264	355
GIS Fund	114	265	356
Human Services Department	116		
Administrative and Fiscal Services	117	273	377
Community Health Initiatives & Strategic Partnerships			
Medical Reserve Corp	118	259	338
CSBG Grant	120	270	369
Community Outreach & Auxiliary Services			
Transit Program	122	272	375
Retired Senior Volunteer Program	124	271	373
Triad Project	126	270	372
Food For Families	128	273	378
Community Services & Economic Support Programs			
Contract Postal Unit	130	274	379
Family Day Care Home Food Program	132	270	371
Housing Counseling Agency	134	274	379
Housing Fund	136	268	363
Tenant Based Rental Assistance Program	138	268	364
Shelter Plus Care Program	139	269	369
Homeless Prevention	141	273	378
LIHEAP Fund	142	271	373
Summer Food Service Program	144	273	378
Continuum of Care and Special Needs Programs	146	272	376
Workforce Development and Self Sufficiency Programs	148	269	365
Calcasieu Emergency Response Training Center	152	278	384
Recreation Endowment Fund	154	280	388
Economic Development Fund	155	281	388
Project Management Fund	156	287	397



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

ANNUAL BUDGET 2014			
SPECIAL REVENUE FUNDS (Cont'd)	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Calcasieu Parish Law Library	158	281	388
Calcasieu Junior Golf	159	292	400
Burton Coliseum Fund	160	292	402
Enterprise Zone Rebate Fund	163	257	333
Major Grant Funds:			
Flood Mitigation Fund	164	277	383
Parish Road & Drainage Trust Fund	166	279	386
Drainage Grant Fund	169	279	387
Coastal Impact Assistance Program	170	278	386
Homeland Security Grants	173	276	382
Disaster Recovery-CDBG	174	277	383
Gaming Fund	176	279	387
Parish-Wide Affiliated Agencies:			
Criminal Court Funds:			
Jury & Witness	183	265	357
District Judges' Office	184	266	357
District Attorney's Office	186	266	358
Adult Drug Court Program	189	276	382
Library Fund	190	267	360
Coroner's Fund	192	281	388

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

The Public Works Department mission is to provide high quality services through properly maintaining or providing 1) traffic signs, 2) intersection sight clearance, 3) roadside 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.

2014 GOALS AND OBJECTIVES

- Build a cost effective and timely Capital Road Program of roads and bridges that is safe, economical, and within applicable design standards.
- Administer approximately \$20 million in funds for the road system through the 2014 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.
- Begin the replacement of 9 bridges located on Houston River Road, Choupique Road, Currie Drive, Arthur Irwin Road, South Old Hwy 90 Road, Corbello Road, River Road, Parish Barn Road, and Metzger Road.
- Construct sidewalks along Leger Road for Kaufman Elementary School, along Topsy Road at Gillis Elementary School, and along Hwy 14 at Bell City School with 100% matching funds through the Safe Routes to School Program.
- Complete the water and sewer line installation along the South Frontage Road from the end of Arena Road to the SRA Canal. This should open opportunities for continued development south of Interstate 10.
- Implement the I-210 Lighting Project from the I-10 West Interchange to the Cove Lane Interchange.
- Begin the construction of the Pinecone Drive Extension from Crawford Drive to Parish Road.
- Educate and train employees in better safety practices to use at all levels during job performance.
- Continue to strive to provide the best quality of service to the citizens of Calcasieu Parish in a cost effective and responsible manner.

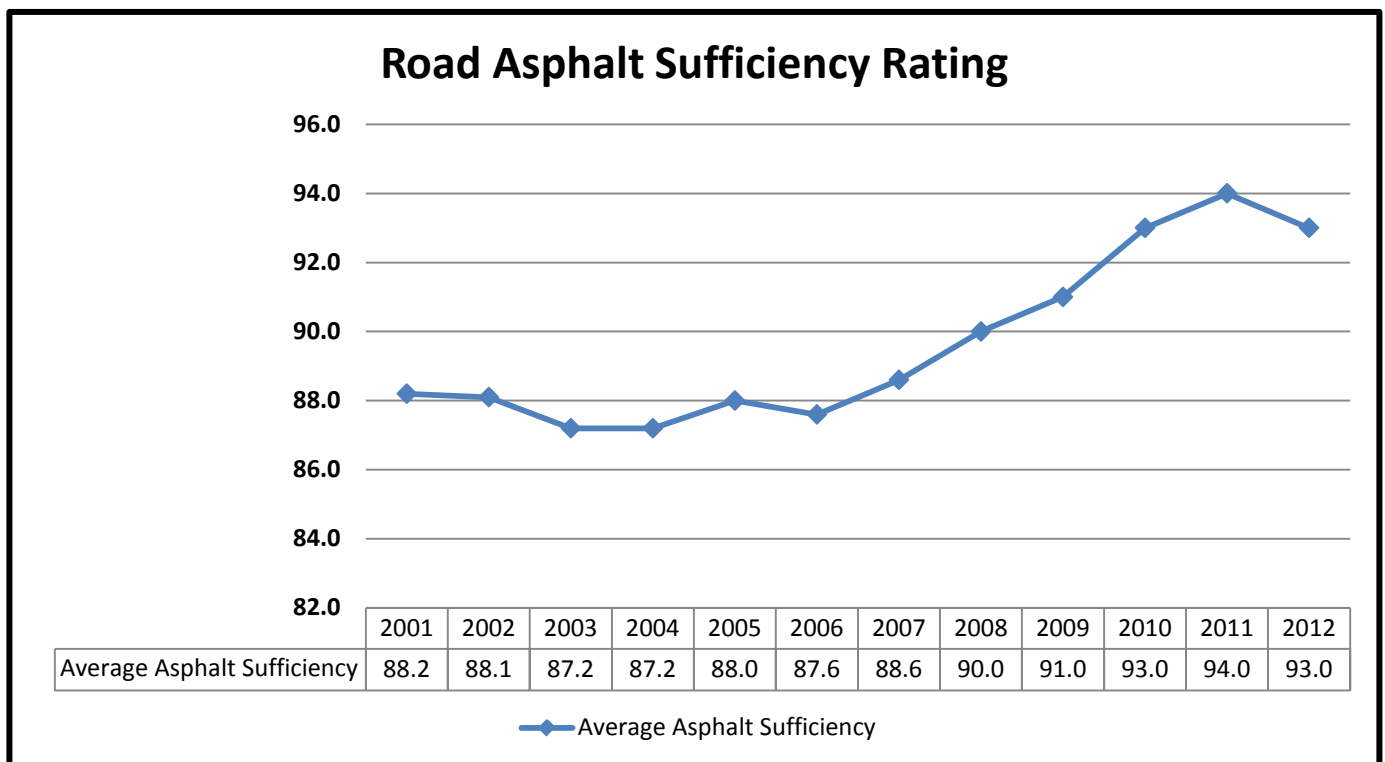
2013 ACCOMPLISHMENTS

- Bid and awarded approximately \$14 million in road overlay and bridge construction projects, which included resurfacing 49.4 road miles.
- Completed the extension of Corbina Road from Hwy 14 to East Prien Lake Road.
- Completed the signal upgrades at the intersection of Nelson Road with Gauthier Road.
- Completed or began construction on the replacement of 6 bridges located on Choupique Road (2 locations), E. Dave Dugas Road, Mosswood Drive, Miller Avenue and Boys Village Road.
- Completed parking lot improvements at Juvenile Justice Facilities and the 901 Lakeshore Building.
- Continued concentrated efforts to make timely repairs to the Parish bridge system.
- Continued an operator training program to create a cross-trained workforce enabling us to address absences and vacancies in an effective and efficient manner.
- Assisted with arena projects at Burton Coliseum.

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

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Customer Service Questionnaires			
Issued:	1,290	1,312	997
Returned	301	254	255
Response of Satisfactory	277	226	224
Citizen Work Request Handled			
Drainage - Ditching	646	730	635
Road Surface - Potholes	106	70	52
Right of Way - Mowing	347	510	300
Regulatory - Road Signs	92	28	23
Routine Maintenance Work Orders			
Drainage - Ditching	2,999	1,883	2,786
Road Surface - Potholes	2,047	1,515	1,755
Right of Way - Mowing	18,016	13,577	11,388
Regulatory - Road Signs	3,087	4,771	4,763
Special Projects	139	51	62

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 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 11,065,049	\$ 11,000,000	\$ 9,216,058	\$ 1,783,942	\$ 11,000,000	0.0%	\$ 11,220,000	2.0%
Intergovernmental	\$ 184,261	\$ 173,284	\$ 115,805	\$ 57,479	\$ 173,284	0.0%	\$ 173,284	0.0%
Interest Income	\$ 167,175	\$ 160,000	\$ 115,781	\$ 9,219	\$ 125,000	-21.9%	\$ 125,000	-21.9%
Charges for Services	\$ 12,028	\$ 8,000	\$ 9,903	\$ 97	\$ 10,000	25.0%	\$ 10,000	25.0%
Video Poker Fees	\$ 432,541	\$ 425,000	\$ 366,158	\$ 133,842	\$ 500,000	17.6%	\$ 500,000	17.6%
Other	\$ 102,330	\$ 1,000	\$ 61,467	\$ -	\$ 61,467	6046.7%	\$ -	-100.0%
Total Revenues by Source	\$ 11,963,384	\$ 11,767,284	\$ 9,885,172	\$ 1,984,579	\$ 11,869,751	0.9%	\$ 12,028,284	2.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Engineering/Public Works General Ofc	\$ 2,005,214	\$ 2,205,440	\$ 1,933,183	\$ 235,826	\$ 2,169,009	-1.7%	\$ 2,278,285	3.3%
Road Division	\$ 4,221,292	\$ 5,760,155	\$ 3,948,678	\$ 904,723	\$ 4,853,401	-15.7%	\$ 5,423,313	-5.8%
Equipment Maintenance	\$ 962,671	\$ 1,141,549	\$ 775,558	\$ 161,814	\$ 937,372	-17.9%	\$ 1,204,752	5.5%
Vegetation Control	\$ 1,744,195	\$ 2,069,450	\$ 1,435,093	\$ 304,177	\$ 1,739,270	-16.0%	\$ 2,143,385	3.6%
Engineering Design	\$ 977,773	\$ 1,037,752	\$ 909,384	\$ 107,726	\$ 1,017,110	-2.0%	\$ 1,531,983	47.6%
Surveying	\$ 282,150	\$ 358,731	\$ 221,786	\$ 126,077	\$ 347,863	-3.0%	\$ 405,716	13.1%
Inspection	\$ 509,716	\$ 611,222	\$ 405,329	\$ 191,132	\$ 596,461	-2.4%	\$ 691,889	13.2%
Traffic Engineering	\$ 983,537	\$ 1,083,936	\$ 914,357	\$ 132,267	\$ 1,046,624	-3.4%	\$ 1,142,252	5.4%
Special Projects Work Crew	\$ 1,126,128	\$ 1,083,254	\$ 762,656	\$ 175,190	\$ 937,846	-13.4%	\$ 1,066,265	-1.6%
Capital/Major Equipment	\$ 513,061	\$ 1,509,900	\$ 1,892,253	\$ 2	\$ 1,892,255	25.3%	\$ 2,482,000	64.4%
Total Expenditures by Dept/Cost Center	\$ 13,325,737	\$ 16,861,389	\$ 13,198,277	\$ 2,338,934	\$ 15,537,211	-7.9%	\$ 18,369,840	8.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 13,325,737	\$ 16,861,389	\$ 13,198,277	\$ 2,338,934	\$ 15,537,211	-7.9%	\$ 18,369,840	8.9%
Total Expenditures by Function	\$ 13,325,737	\$ 16,861,389	\$ 13,198,277	\$ 2,338,934	\$ 15,537,211	-7.9%	\$ 18,369,840	8.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 5,431,770	\$ 6,058,311	\$ 4,507,920	\$ 954,252	\$ 5,462,172	-9.8%	\$ 6,723,126	11.0%
Benefits	\$ 2,998,200	\$ 3,450,422	\$ 2,641,479	\$ 452,394	\$ 3,093,873	-10.3%	\$ 3,874,721	12.3%
Other Operational Expenses	\$ 4,143,318	\$ 5,231,356	\$ 3,707,975	\$ 870,892	\$ 4,578,867	-12.5%	\$ 4,887,993	-6.6%
Intergovernmental	\$ 25,657	\$ 66,200	\$ 21,841	\$ 41,259	\$ 63,100	-4.7%	\$ 65,000	-1.8%
Capital Expenditures	\$ 726,792	\$ 2,055,100	\$ 2,319,062	\$ 20,137	\$ 2,339,199	13.8%	\$ 2,819,000	37.2%
Total Expenditures by Character	\$ 13,325,737	\$ 16,861,389	\$ 13,198,277	\$ 2,338,934	\$ 15,537,211	-7.9%	\$ 18,369,840	8.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,928,903	\$ 3,073,733	\$ 1,940,710	\$ 718,278	\$ 2,658,988	-13.5%	\$ 3,375,088	9.8%
Transfers Out To Other Funds	\$ (360,000)	\$ (360,000)	\$ (360,000)	\$ -	\$ (360,000)	0.0%	\$ (360,000)	0.0%
Total Other Financing Source/Use	\$ 1,568,903	\$ 2,713,733	\$ 1,580,710	\$ 718,278	\$ 2,298,988	-15.3%	\$ 3,015,088	11.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 206,550	\$ (2,380,372)			\$ (1,368,472)	42.5%	\$ (3,326,468)	-39.7%
Estimated Fund Balance, January 1	\$ 28,089,047	\$ 27,818,829			\$ 28,295,597	1.7%	\$ 26,927,125	-3.2%
Estimated Fund Balance, December 31	\$ 28,295,597	\$ 25,438,457			\$ 26,927,125	5.9%	\$ 23,600,657	-7.2%

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2014

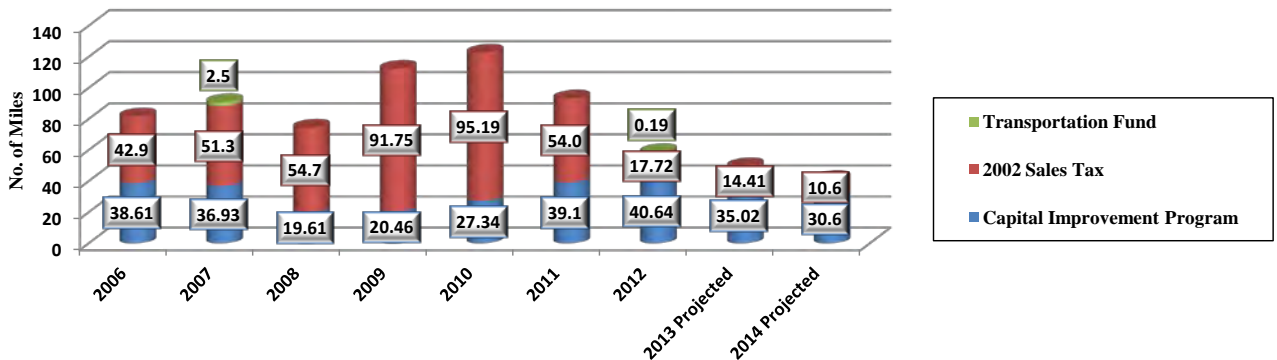
FUND BALANCE DESIGNATIONS/RESERVES

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
RSVD - Capital - Video Poker	\$ 502,469	\$ -	\$ -
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	\$ 15,793,128	\$ 14,927,125	\$ 12,600,657
Total Fund Balance Designations/Reserves	\$ 28,295,597	\$ 26,927,125	\$ 24,600,657

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	184	181	181	191
Part Time	3	3	2	4

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.

2014 GOALS AND OBJECTIVES

- Create a web based map for the gauges to allow viewing of real-time data in-house.
- Apply data collected towards calibration of H & H Models.
- Continue assisting Public Works crews as needed for projects involving Engineering Analysis.

2013 ACCOMPLISHMENTS

- Installed several additional rain/water level monitoring gauges.
- Assisted Public Works crews with technical expertise and inspection on drainage projects.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Capital Improvement Project Funds for Drainage:			
Roadside Drainage	\$0	\$0	\$25,000
Cross Drains	\$300,500	\$141,715	\$145,068
Active Stream Gauges – WSE	50	50	50
Active Rain Gauges – Rainfall (inch/hr)	16	25	34

**CALCASIEU PARISH POLICE JURY
214 STORMWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 7,306	\$ 2,500	\$ 4,248	\$ 252	\$ 4,500	80.0%	\$ 2,500	0.0%
Other	\$ -	\$ -	\$ 6,091	\$ -	\$ 6,091	N/A	\$ -	0.0%
Total Revenues by Source	\$ 7,306	\$ 2,500	\$ 10,339	\$ 252	\$ 10,591	323.6%	\$ 2,500	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater Project	\$ 263,495	\$ 801,678	\$ 239,808	\$ 111,683	\$ 351,491	-56.2%	\$ 307,792	-61.6%
Total Expenditures by Dept/Cost Center	\$ 263,495	\$ 801,678	\$ 239,808	\$ 111,683	\$ 351,491	-56.2%	\$ 307,792	-61.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 263,495	\$ 801,678	\$ 239,808	\$ 111,683	\$ 351,491	-56.2%	\$ 307,792	-61.6%
Total Expenditures by Function	\$ 263,495	\$ 801,678	\$ 239,808	\$ 111,683	\$ 351,491	-56.2%	\$ 307,792	-61.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 61,685	\$ 64,000	\$ 56,285	\$ 7,676	\$ 63,961	-0.1%	\$ 70,546	10.2%
Benefits	\$ 20,566	\$ 21,848	\$ 18,822	\$ 2,897	\$ 21,719	-0.6%	\$ 23,866	9.2%
Other Operational Expenses	\$ 176,112	\$ 665,830	\$ 124,145	\$ 100,628	\$ 224,773	-66.2%	\$ 193,380	-71.0%
Capital Expenditures	\$ 5,132	\$ 50,000	\$ 40,556	\$ 482	\$ 41,038	-17.9%	\$ 20,000	-60.0%
Total Expenditures by Character	\$ 263,495	\$ 801,678	\$ 239,808	\$ 111,683	\$ 351,491	-56.2%	\$ 307,792	-61.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 120,922	\$ -	\$ 120,922	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 120,922	\$ -	\$ 120,922	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (256,189)	\$ (799,178)			\$ (219,978)	72.5%	\$ (305,292)	61.8%
Estimated Fund Balance, January 1	\$ 1,283,181	\$ 915,528			\$ 1,026,992	12.2%	\$ 807,014	-11.9%
Estimated Fund Balance, December 31	\$ 1,026,992	\$ 116,350			\$ 807,014	593.6%	\$ 501,722	331.2%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
215 PARISHWIDE WASTEWATER FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to operate and maintain community and municipal wastewater systems accepted or constructed by the Police Jury as a part of the Parishwide Wastewater Program in the unincorporated areas of Calcasieu Parish.

2014 GOALS AND OBJECTIVES

- Operate and maintain those wastewater treatment systems accepted by the Police Jury in a cost efficient manner and in accordance with all applicable laws and regulations for wastewater treatment and collection systems.
- Finalize the engineering design, construction plans, and right-of-way acquisition for the Airport-Gauthier Road Sewer Project.
- Operate and manage Waterworks District #5 of Wards 3 & 8 and Sewer Districts #8 & 11.
- Assist in the development and organization of a Parishwide Wastewater Program.

2013 ACCOMPLISHMENTS

- Developed conceptual sewer plans to help initiate and develop a Joint Sewer Commission for the Parishwide Wastewater Program. In November 2013, the Joint Commission will call for a tax to fund the program.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Number of Wastewater Customers	0	1,014	1,014
This department was established in 2012. Additional performance measures will be added as they are developed.			

CALCASIEU PARISH POLICE JURY								
215 PARISHWIDE WASTEWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 38,629	\$ 25,000	\$ -	\$ 216,500	\$ 216,500	766.0%	\$ 410,000	1540.0%
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 40,500	N/A
Interest Income	\$ 1,930	\$ 1,550	\$ 806	\$ 44	\$ 850	-45.2%	\$ 800	-48.4%
Total Revenues by Source	\$ 40,559	\$ 26,550	\$ 806	\$ 216,544	\$ 217,350	718.6%	\$ 451,300	1599.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parishwide Waste Water	\$ 135,805	\$ 490,270	\$ 277,999	\$ 122,271	\$ 400,270	-18.4%	\$ 899,605	83.5%
Total Expenditures by Dept/Cost Center	\$ 135,805	\$ 490,270	\$ 277,999	\$ 122,271	\$ 400,270	-18.4%	\$ 899,605	83.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 135,805	\$ 490,270	\$ 277,999	\$ 122,271	\$ 400,270	-18.4%	\$ 899,605	83.5%
Total Expenditures by Function	\$ 135,805	\$ 490,270	\$ 277,999	\$ 122,271	\$ 400,270	-18.4%	\$ 899,605	83.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 49,880	\$ 145,000	\$ 158,509	\$ 31,491	\$ 190,000	31.0%	\$ 331,500	128.6%
Benefits	\$ 25,278	\$ 63,570	\$ 54,923	\$ 16,192	\$ 71,115	11.9%	\$ 156,380	146.0%
Other Operational Expenses	\$ 60,353	\$ 245,700	\$ 61,897	\$ 74,495	\$ 136,392	-44.5%	\$ 283,225	15.3%
Capital Expenditures	\$ 294	\$ 36,000	\$ 2,670	\$ 93	\$ 2,763	-92.3%	\$ 128,500	256.9%
Total Expenditures by Character	\$ 135,805	\$ 490,270	\$ 277,999	\$ 122,271	\$ 400,270	-18.4%	\$ 899,605	83.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 357,317	\$ 180,000	\$ 180,000	\$ -	\$ 180,000	0.0%	\$ 250,000	38.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 357,317	\$ 180,000	\$ 180,000	\$ -	\$ 180,000	0.0%	\$ 250,000	38.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 262,071	\$ (283,720)			\$ (2,920)	99.0%	\$ (198,305)	30.1%
Estimated Fund Balance, January 1	\$ -	\$ 283,926			\$ 262,071	-7.7%	\$ 259,151	-8.7%
Estimated Fund Balance, December 31	\$ 262,071	\$ 206			\$ 259,151	125701.5%	\$ 60,846	29436.9%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	2	3	8	9
Part Time	0	0	1	1

**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 through 8 solid waste collection and disposal is handled through a private contract, while in Ward 1 it is handled 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.

2014 GOALS AND OBJECTIVES

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

2013 ACCOMPLISHMENTS

- Increased the total yards of waste handled through the Solid Waste Centers by approximately 58%.
- Increased the total yards of recycled metal by approximately 24%.
- Increased the average monthly use of Residential Solid Waste Centers by 38%.
- Achieved less than a 1% complaint ratio for visitors to Solid Waste Centers.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Wards 2 thru 8 House Count	25,073	25,232	25,274
Customer Service Requests	70	1,312	1,124
Number of Tagged Ineligible Solid Waste Locations	68	248	80
Estimated yards of waste handled through Convenience Centers	-	25,030	39,510
Estimated yards of scrap metal handled through Convenience Centers	-	2,790	3,465
Average monthly visitors to Convenience Centers	-	1,318	1,814
Number of Waste Tires Collected	6,045	12,268	12,531
(-) 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 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 7,695,761	\$ 7,500,000	\$ 6,369,431	\$ 1,130,569	\$ 7,500,000	0.0%	\$ 7,650,000	2.0%
Interest Income	\$ 9,155	\$ 500	\$ 12,929	\$ 2,071	\$ 15,000	2900.0%	\$ 15,000	2900.0%
Fines	\$ 555	\$ 750	\$ 160	\$ 90	\$ 250	-66.7%	\$ 250	-66.7%
Other	\$ 65,119	\$ 46,000	\$ 68,642	\$ 2,358	\$ 71,000	54.3%	\$ 60,000	30.4%
Total Revenues by Source	\$ 7,770,590	\$ 7,547,250	\$ 6,451,162	\$ 1,135,088	\$ 7,586,250	0.5%	\$ 7,725,250	2.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Solid Waste Fund	\$ 6,192,703	\$ 6,179,672	\$ 5,547,087	\$ 937,686	\$ 6,484,773	4.9%	\$ 6,651,246	7.6%
Litter Abatement & Awareness	\$ 80,681	\$ 151,840	\$ 63,014	\$ 9,085	\$ 72,099	-52.5%	\$ 110,340	-27.3%
Total Expenditures by Dept/Cost Center	\$ 6,273,384	\$ 6,331,512	\$ 5,610,101	\$ 946,771	\$ 6,556,872	3.6%	\$ 6,761,586	6.8%
EXPENDITURES - BY FUNCTION								
Function								
Sanitation	\$ 6,273,384	\$ 6,331,512	\$ 5,610,101	\$ 946,771	\$ 6,556,872	3.6%	\$ 6,761,586	6.8%
Total Expenditures by Function	\$ 6,273,384	\$ 6,331,512	\$ 5,610,101	\$ 946,771	\$ 6,556,872	3.6%	\$ 6,761,586	6.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 156,413	\$ 197,000	\$ 136,089	\$ 18,303	\$ 154,392	-21.6%	\$ 174,600	-11.4%
Benefits	\$ 97,613	\$ 94,409	\$ 65,517	\$ 9,269	\$ 74,786	-20.8%	\$ 70,389	-25.4%
Contract Services	\$ 5,221,850	\$ 5,410,512	\$ 4,892,512	\$ 862,277	\$ 5,754,789	6.4%	\$ 5,705,000	5.4%
Other Operational Expenses	\$ 439,224	\$ 522,761	\$ 387,278	\$ 47,697	\$ 434,975	-16.8%	\$ 510,097	-2.4%
Capital Expenditures	\$ 358,284	\$ 106,830	\$ 128,705	\$ 9,225	\$ 137,930	29.1%	\$ 301,500	182.2%
Total Expenditures by Character	\$ 6,273,384	\$ 6,331,512	\$ 5,610,101	\$ 946,771	\$ 6,556,872	3.6%	\$ 6,761,586	6.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 334,501	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 334,501	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,831,707	\$ 1,215,738			\$ 1,029,378	-15.3%	\$ 963,664	-20.7%
Estimated Fund Balance, January 1	\$ 796,824	\$ 2,282,687			\$ 2,628,531	15.2%	\$ 3,657,909	60.2%
Estimated Fund Balance, December 31	\$ 2,628,531	\$ 3,498,425			\$ 3,657,909	4.6%	\$ 4,621,573	32.1%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	5	6	4	4
Part Time	0	0	2	2

**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.

2014 GOALS AND OBJECTIVES

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

2013 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.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Individual Health Services	37,721	35,374	30,000
Vital Records Services/Funeral Homes	33,600*	15,394	15,000
Environmental Health Field Visits	7,763	5,884	5,840
Wastewater Treatment System Permits	600	600	600

* 2011 included certificates issued to the public at the Vital Records Service Center. The Center closed, and beginning in 2012, certificates are only issued to funeral homes.

**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,300,493	\$ 3,362,476	\$ 3,355,483	\$ 9,517	\$ 3,365,000	0.1%	\$ 3,535,354	5.1%
Intergovernmental	\$ 184,274	\$ 159,739	\$ 115,594	\$ 44,145	\$ 159,739	0.0%	\$ 159,739	0.0%
Interest Income	\$ 50,139	\$ 50,000	\$ 37,264	\$ 2,736	\$ 40,000	-20.0%	\$ 40,000	-20.0%
Other	\$ 47	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 3,534,953	\$ 3,572,215	\$ 3,508,341	\$ 56,398	\$ 3,564,739	-0.2%	\$ 3,735,093	4.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 1,321,517	\$ 1,582,401	\$ 1,298,010	\$ 303,543	\$ 1,601,553	1.2%	\$ 1,680,462	6.2%
Total Expenditures by Dept/Cost Center	\$ 1,321,517	\$ 1,582,401	\$ 1,298,010	\$ 303,543	\$ 1,601,553	1.2%	\$ 1,680,462	6.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,321,517	\$ 1,582,401	\$ 1,298,010	\$ 303,543	\$ 1,601,553	1.2%	\$ 1,680,462	6.2%
Total Expenditures by Function	\$ 1,321,517	\$ 1,582,401	\$ 1,298,010	\$ 303,543	\$ 1,601,553	1.2%	\$ 1,680,462	6.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 83,316	\$ 108,693	\$ 91,123	\$ 16,417	\$ 107,540	-1.1%	\$ 113,182	4.1%
Benefits	\$ 42,075	\$ 58,708	\$ 49,186	\$ 6,119	\$ 55,305	-5.8%	\$ 58,316	-0.7%
Other Operational Expenses	\$ 863,642	\$ 1,043,762	\$ 870,148	\$ 178,560	\$ 1,048,708	0.5%	\$ 1,083,169	3.8%
Intergovernmental	\$ 263,141	\$ 335,238	\$ 244,455	\$ 91,545	\$ 336,000	0.2%	\$ 318,795	-4.9%
Capital Expenditures	\$ 69,343	\$ 36,000	\$ 43,098	\$ 10,902	\$ 54,000	50.0%	\$ 107,000	197.2%
Total Expenditures by Character	\$ 1,321,517	\$ 1,582,401	\$ 1,298,010	\$ 303,543	\$ 1,601,553	1.2%	\$ 1,680,462	6.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,020,954)	\$ (2,038,171)	\$ (1,799,925)	\$ (297,990)	\$ (2,097,915)	2.9%	\$ (2,563,178)	25.8%
Total Other Financing Source/Use	\$ (2,020,954)	\$ (2,038,171)	\$ (1,799,925)	\$ (297,990)	\$ (2,097,915)	-2.9%	\$ (2,563,178)	-25.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 192,482	\$ (48,357)			\$ (134,729)	-178.6%	\$ (508,547)	-951.7%
Estimated Fund Balance, January 1	\$ 7,104,587	\$ 7,057,994			\$ 7,297,069	3.4%	\$ 7,162,340	1.5%
Estimated Fund Balance, December 31	\$ 7,297,069	\$ 7,009,637			\$ 7,162,340	2.2%	\$ 6,653,793	-5.1%



**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

FUND BALANCE RECAP

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
RSVD - Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
RSVD - Pandemic Vaccine Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Sewer Program	\$ 805,180	\$ 516,812	\$ 84,186
Unreserved-Undesignated	\$ 5,491,889	\$ 5,645,528	\$ 5,569,607
Total Fund Balance Designations/Reserves	\$ 7,297,069	\$ 7,162,340	\$ 6,653,793

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	3	3	3	3
Part Time	1	1	1	1

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission the Office of Juvenile Justice Services provides rehabilitative services and secure confinement, when necessary, for Calcasieu Parish offenders less than 17 years of age. The office functions under a Memorandum of Understanding with the 14th Judicial District Family and Juvenile Court. Employees of the agency provide intervention services and programs to the court and the community, including: operation of a 36 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 Truancy Assessment and Service Center (TASC); the Juvenile Drug Court Treatment Program; Early intervention, diversion and counseling programs targeting truants, victims of child abuse, shoplifters, curfew violators, substance abusers, and juveniles with mental health issues; and temporary shelter care for status offenders and at-risk youth through a contract with the Educational and Treatment Council, Inc. (ETC-Harbour House).

2014 GOALS AND OBJECTIVES

- Provide juveniles placed in the Juvenile Detention Center the absolute best care possible following the Louisiana Detention Standards for Best Practices and to ensure continued licensing through the Louisiana Department of Children and Family Services.
- Partner with and educate local agencies on the appropriate utilization of the MARC.
- Increase law enforcement “drop-offs”, or MARC back door referrals, to 35%.
- Reduce the number of juveniles committed to the State’s custody by increasing Probation Officer face-to-face time with juveniles and using the response grid.
- Reduce the number of FINS cases transferred to the Probation Department (Field) for delinquency.
- Enhance programming and services provided to the Juvenile Drug Court and Assisted Community Treatment programs.

2013 ACCOMPLISHMENTS

- Received licensure from the Louisiana Department of Children and Family Services, effective July 1, 2013, to operate the Detention Center under the newly adopted Louisiana Juvenile Detention Standards.
- Received national recognition by the Annie E. Casey Foundation for being named a Regional Hub site for Juvenile Detention Alternatives Initiative reform work, and was awarded a \$50,000 grant to host and train other juvenile justice agencies.
- Secured the continuity of operations of OJJS due to the citizens of Calcasieu Parish passing a ten year property tax renewal by a wide margin.
- Reduced the number of Calcasieu Parish juveniles committed to the State’s custody for the second year in a row.
- Increased the number of back door (secure area) referrals by law enforcement at the MARC by 29%; from 205 referrals in 2012 to an estimated 290 referrals in 2013.
- Received a federally funded competitive grant from the Bureau of Justice Administration in the amount of \$48,689 to establish a PREA Sexual Abuse Prevention policy.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Children Committed to the Department of Corrections	18	17	15
Drug Court Graduates	8	8	10
TASC Referrals	330	226	300
Admissions to Detention	266	289	284
Child Care Days in Detention Center	6,756	6,878	6,190
FINS Cases Transferred to the Delinquency Division	25	40	40
MARC Referrals	525*	1,576	1,751

*2011 MARC Referrals data was for ½ year.

CALCASIEU PARISH POLICE JURY
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,655,749	\$ 4,732,734	\$ 4,722,553	\$ 10,181	\$ 4,732,734	0.0%	\$ 4,975,683	5.1%
Intergovernmental	\$ 946,813	\$ 900,056	\$ 804,296	\$ 151,928	\$ 956,224	6.2%	\$ 797,448	-11.4%
Fines and Fees	\$ 29,817	\$ 34,400	\$ 28,545	\$ -	\$ 28,545	-17.0%	\$ 26,400	-23.3%
Interest Income	\$ 60,693	\$ 61,250	\$ 45,004	\$ 6,517	\$ 51,521	-15.9%	\$ 55,500	-9.4%
Other	\$ 2,807	\$ 600	\$ 1,556	\$ 544	\$ 2,100	250.0%	\$ 1,100	83.3%
Total Revenues by Source	\$ 5,695,879	\$ 5,729,040	\$ 5,601,954	\$ 169,170	\$ 5,771,124	0.7%	\$ 5,856,131	2.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 769,027	\$ 903,158	\$ 797,079	\$ 111,036	\$ 908,115	0.5%	\$ 897,181	-0.7%
Probation	\$ 763,211	\$ 495,972	\$ 421,259	\$ 70,651	\$ 491,910	-0.8%	\$ 475,047	-4.2%
Multi-Agency Resource Center	\$ -	\$ 405,364	\$ 285,870	\$ 81,331	\$ 367,201	-9.4%	\$ 408,067	0.7%
Detention Services	\$ 1,701,808	\$ 1,822,689	\$ 1,596,945	\$ 266,402	\$ 1,863,347	2.2%	\$ 1,986,420	9.0%
OJJS Programs	\$ 1,443,281	\$ 1,525,111	\$ 967,463	\$ 497,432	\$ 1,464,895	-3.9%	\$ 1,501,199	-1.6%
TASC Program	\$ 196,386	\$ 202,810	\$ 138,981	\$ 50,169	\$ 189,150	-6.7%	\$ 189,150	-6.7%
Title IV-E Program	\$ 262,462	\$ 224,899	\$ 160,192	\$ 56,341	\$ 216,533	-3.7%	\$ 155,717	-30.8%
Drug Court Program	\$ 192,822	\$ 187,502	\$ 151,891	\$ 38,420	\$ 190,311	1.5%	\$ 196,496	4.8%
Total Expenditures by Dept/Cost Center	\$ 5,328,997	\$ 5,767,505	\$ 4,519,680	\$ 1,171,782	\$ 5,691,462	-1.3%	\$ 5,809,277	0.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 5,328,997	\$ 5,767,505	\$ 4,519,680	\$ 1,171,782	\$ 5,691,462	-1.3%	\$ 5,809,277	0.7%
Total Expenditures by Function	\$ 5,328,997	\$ 5,767,505	\$ 4,519,680	\$ 1,171,782	\$ 5,691,462	-1.3%	\$ 5,809,277	0.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,385,254	\$ 2,504,754	\$ 2,117,296	\$ 493,497	\$ 2,610,793	4.2%	\$ 2,567,351	2.5%
Benefits	\$ 1,029,721	\$ 1,144,498	\$ 942,364	\$ 181,472	\$ 1,123,836	-1.8%	\$ 1,194,797	4.4%
Other Operational Expenses	\$ 1,854,662	\$ 2,001,003	\$ 1,378,189	\$ 472,612	\$ 1,850,801	-7.5%	\$ 1,916,179	-4.2%
Intergovernmental	\$ 20,000	\$ 29,500	\$ 15,000	\$ 15,000	\$ 30,000	1.7%	\$ 33,000	11.9%
Capital Expenditures	\$ 39,360	\$ 87,750	\$ 66,831	\$ 9,201	\$ 76,032	-13.4%	\$ 97,950	11.6%
Total Expenditures by Character	\$ 5,328,997	\$ 5,767,505	\$ 4,519,680	\$ 1,171,782	\$ 5,691,462	-1.3%	\$ 5,809,277	0.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 102,761	\$ 13,760	\$ 13,760	\$ 26,575	\$ 40,335	193.1%	\$ 29,496	114.4%
Transfers Out To Other Funds	\$ (52,761)	\$ (513,760)	\$ (513,760)	\$ (26,575)	\$ (540,335)	5.2%	\$ (579,496)	12.8%
Total Other Financing Source/Use	\$ 50,000	\$ (500,000)	\$ (500,000)	\$ -	\$ (500,000)	0.0%	\$ (550,000)	10.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 416,882	\$ (538,465)			\$ (420,338)	21.9%	\$ (503,146)	6.6%
Estimated Fund Balance, January 1	\$ 7,761,992	\$ 8,195,451			\$ 8,178,874	-0.2%	\$ 7,758,536	-5.3%
Estimated Fund Balance, December 31	\$ 8,178,874	\$ 7,656,986			\$ 7,758,536	1.3%	\$ 7,255,390	-5.2%

**CALCASIEU PARISH POLICE JURY
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2014**

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	65	67	68	68
Part Time	17	17	16	16

CALCASIEU PARISH POLICE JURY								
220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,655,749	\$ 4,732,734	\$ 4,722,553	\$ 10,181	\$ 4,732,734	0.0%	\$ 4,975,683	5.1%
Intergovernmental	\$ 477,127	\$ 439,850	\$ 378,395	\$ 81,470	\$ 459,865	4.6%	\$ 308,698	-29.8%
Fines and Fees	\$ 29,817	\$ 34,400	\$ 28,545	\$ -	\$ 28,545	-17.0%	\$ 26,400	-23.3%
Interest Income	\$ 59,057	\$ 60,000	\$ 44,503	\$ 6,497	\$ 51,000	-15.0%	\$ 55,000	-8.3%
Other	\$ 2,807	\$ 600	\$ 1,556	\$ 544	\$ 2,100	250.0%	\$ 1,100	83.3%
Total Revenues by Source	\$ 5,224,557	\$ 5,267,584	\$ 5,175,552	\$ 98,692	\$ 5,274,244	0.1%	\$ 5,366,881	1.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 769,027	\$ 903,158	\$ 797,079	\$ 111,036	\$ 908,115	0.5%	\$ 897,181	-0.7%
Probation	\$ 763,211	\$ 495,972	\$ 421,259	\$ 70,651	\$ 491,910	-0.8%	\$ 475,047	-4.2%
Multi-Agency Resource Center	\$ -	\$ 405,364	\$ 285,870	\$ 81,331	\$ 367,201	-9.4%	\$ 408,067	0.7%
Detention Services	\$ 1,701,808	\$ 1,822,689	\$ 1,596,945	\$ 266,402	\$ 1,863,347	2.2%	\$ 1,986,420	9.0%
OJJS Programs	\$ 1,443,281	\$ 1,525,111	\$ 967,463	\$ 497,432	\$ 1,464,895	-3.9%	\$ 1,501,199	-1.6%
Total Expenditures by Dept/Cost Center	\$ 4,677,327	\$ 5,152,294	\$ 4,068,616	\$ 1,026,852	\$ 5,095,468	-1.1%	\$ 5,267,914	2.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 4,677,327	\$ 5,152,294	\$ 4,068,616	\$ 1,026,852	\$ 5,095,468	-1.1%	\$ 5,267,914	2.2%
Total Expenditures by Function	\$ 4,677,327	\$ 5,152,294	\$ 4,068,616	\$ 1,026,852	\$ 5,095,468	-1.1%	\$ 5,267,914	2.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,100,986	\$ 2,275,510	\$ 1,928,208	\$ 413,007	\$ 2,341,215	2.9%	\$ 2,307,851	1.4%
Benefits	\$ 902,844	\$ 1,040,284	\$ 848,383	\$ 162,971	\$ 1,011,354	-2.8%	\$ 1,072,979	3.1%
Other Operational Expenses	\$ 1,614,137	\$ 1,720,250	\$ 1,214,956	\$ 427,673	\$ 1,642,629	-4.5%	\$ 1,756,134	2.1%
Intergovernmental	\$ 20,000	\$ 29,500	\$ 15,000	\$ 15,000	\$ 30,000	1.7%	\$ 33,000	11.9%
Capital Expenditures	\$ 39,360	\$ 86,750	\$ 62,069	\$ 8,201	\$ 70,270	-19.0%	\$ 97,950	12.9%
Total Expenditures by Character	\$ 4,677,327	\$ 5,152,294	\$ 4,068,616	\$ 1,026,852	\$ 5,095,468	-1.1%	\$ 5,267,914	2.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 50,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (52,761)	\$ (513,760)	\$ (513,760)	\$ (26,575)	\$ (540,335)	5.2%	\$ (579,496)	12.8%
Total Other Financing Source/Use	\$ (2,761)	\$ (513,760)	\$ (513,760)	\$ (26,575)	\$ (540,335)	5.2%	\$ (579,496)	12.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 544,469	\$ (398,470)			\$ (361,559)	9.3%	\$ (480,529)	-20.6%
Estimated Fund Balance, January 1	\$ 7,540,593	\$ 8,034,926			\$ 8,085,062	0.6%	\$ 7,723,503	-3.9%
Estimated Fund Balance, December 31	\$ 8,085,062	\$ 7,636,456			\$ 7,723,503	1.1%	\$ 7,242,974	-5.2%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/12
RSVD - Capital Improvement	\$ 5,000,000	\$ 4,500,000	\$ 3,950,000
Unreserved-Undesignated	\$ 3,085,062	\$ 3,223,503	\$ 3,292,974
Total Fund Balance Designations/Reserves	\$ 8,085,062	\$ 7,723,503	\$ 7,242,974



CALCASIEU PARISH POLICE JURY								
270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 263,745	\$ 189,000	\$ 114,255	\$ 69,235	\$ 183,490	-2.9%	\$ 189,000	0.0%
Interest Income	\$ 60	\$ 50	\$ 130	\$ 20	\$ 150	200.0%	\$ 150	200.0%
Total Revenues by Source	\$ 263,805	\$ 189,050	\$ 114,385	\$ 69,255	\$ 183,640	-2.9%	\$ 189,150	0.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TASC Program	\$ 196,386	\$ 202,810	\$ 138,981	\$ 50,169	\$ 189,150	-6.7%	\$ 189,150	-6.7%
Total Expenditures by Dept/Cost Center	\$ 196,386	\$ 202,810	\$ 138,981	\$ 50,169	\$ 189,150	-6.7%	\$ 189,150	-6.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 196,386	\$ 202,810	\$ 138,981	\$ 50,169	\$ 189,150	-6.7%	\$ 189,150	-6.7%
Total Expenditures by Function	\$ 196,386	\$ 202,810	\$ 138,981	\$ 50,169	\$ 189,150	-6.7%	\$ 189,150	-6.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 131,828	\$ 137,366	\$ 85,797	\$ 37,256	\$ 123,053	-10.4%	\$ 126,287	-8.1%
Benefits	\$ 60,123	\$ 62,244	\$ 39,161	\$ 12,006	\$ 51,167	-17.8%	\$ 59,652	-4.2%
Other Operational Expenses	\$ 4,435	\$ 3,200	\$ 9,261	\$ 907	\$ 10,168	217.8%	\$ 3,211	0.3%
Capital Expenditures	\$ -	\$ -	\$ 4,762	\$ -	\$ 4,762	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 196,386	\$ 202,810	\$ 138,981	\$ 50,169	\$ 189,150	-6.7%	\$ 189,150	-6.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 26,261	\$ 13,760	\$ 13,760	\$ -	\$ 13,760	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 26,261	\$ 13,760	\$ 13,760	\$ -	\$ 13,760	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 93,680	\$ -			\$ 8,250	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (101,885)	\$ -			\$ (8,205)	N/A	\$ 45	N/A
Estimated Fund Balance, December 31	\$ (8,205)	\$ -			\$ 45	N/A	\$ 45	N/A

CALCASIEU PARISH POLICE JURY								
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 72,296	\$ 102,456	\$ 145,063	\$ -	\$ 145,063	41.6%	\$ 131,000	27.9%
Interest Income	\$ 1,327	\$ 1,000	\$ 250	\$ -	\$ 250	-75.0%	\$ 250	-75.0%
Total Revenues by Source	\$ 73,623	\$ 103,456	\$ 145,313	\$ -	\$ 145,313	40.5%	\$ 131,250	26.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Title IV-E Program	\$ 262,462	\$ 224,899	\$ 160,192	\$ 56,341	\$ 216,533	-3.7%	\$ 155,717	-30.8%
Total Expenditures by Dept/Cost Center	\$ 262,462	\$ 224,899	\$ 160,192	\$ 56,341	\$ 216,533	-3.7%	\$ 155,717	-30.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 262,462	\$ 224,899	\$ 160,192	\$ 56,341	\$ 216,533	-3.7%	\$ 155,717	-30.8%
Total Expenditures by Function	\$ 262,462	\$ 224,899	\$ 160,192	\$ 56,341	\$ 216,533	-3.7%	\$ 155,717	-30.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 116,747	\$ 60,900	\$ 69,290	\$ 37,012	\$ 106,302	74.6%	\$ 91,237	49.8%
Benefits	\$ 51,393	\$ 27,289	\$ 40,089	\$ 4,869	\$ 44,958	64.7%	\$ 44,480	63.0%
Other Operational Expenses	\$ 94,322	\$ 135,710	\$ 50,813	\$ 13,460	\$ 64,273	-52.6%	\$ 20,000	-85.3%
Capital Expenditures	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 262,462	\$ 224,899	\$ 160,192	\$ 56,341	\$ 216,533	-3.7%	\$ 155,717	-30.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (188,839)	\$ (121,443)			\$ (71,220)	41.4%	\$ (24,467)	79.9%
Estimated Fund Balance, January 1	\$ 295,047	\$ 121,443			\$ 106,208	-12.5%	\$ 34,988	-71.2%
Estimated Fund Balance, December 31	\$ 106,208	\$ -			\$ 34,988	N/A	\$ 10,521	N/A

**CALCASIEU PARISH POLICE JURY
272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 133,645	\$ 168,750	\$ 166,583	\$ 1,223	\$ 167,806	-0.6%	\$ 168,750	0.0%
Interest Income	\$ 249	\$ 200	\$ 121	\$ -	\$ 121	-39.5%	\$ 100	-50.0%
Total Revenues by Source	\$ 133,894	\$ 168,950	\$ 166,704	\$ 1,223	\$ 167,927	-0.6%	\$ 168,850	-0.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drug Court Program	\$ 192,822	\$ 187,502	\$ 151,891	\$ 38,420	\$ 190,311	1.5%	\$ 196,496	4.8%
Total Expenditures by Dept/Cost Center	\$ 192,822	\$ 187,502	\$ 151,891	\$ 38,420	\$ 190,311	1.5%	\$ 196,496	4.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 192,822	\$ 187,502	\$ 151,891	\$ 38,420	\$ 190,311	1.5%	\$ 196,496	4.8%
Total Expenditures by Function	\$ 192,822	\$ 187,502	\$ 151,891	\$ 38,420	\$ 190,311	1.5%	\$ 196,496	4.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 35,693	\$ 30,978	\$ 34,001	\$ 6,222	\$ 40,223	29.8%	\$ 41,976	35.5%
Benefits	\$ 15,361	\$ 14,681	\$ 14,731	\$ 1,626	\$ 16,357	11.4%	\$ 17,686	20.5%
Other Operational Expenses	\$ 141,768	\$ 141,843	\$ 103,159	\$ 30,572	\$ 133,731	-5.7%	\$ 136,834	-3.5%
Total Expenditures by Character	\$ 192,822	\$ 187,502	\$ 151,891	\$ 38,420	\$ 190,311	1.5%	\$ 196,496	4.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 26,500	\$ -	\$ -	\$ 26,575	\$ 26,575	N/A	\$ 29,496	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 26,500	\$ -	\$ -	\$ 26,575	\$ 26,575	N/A	\$ 29,496	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (32,428)	\$ (18,552)			\$ 4,191	122.6%	\$ 1,850	110.0%
Estimated Fund Balance, January 1	\$ 28,237	\$ 39,082			\$ (4,191)	-110.7%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (4,191)	\$ 20,530			\$ -	-100.0%	\$ 1,850	-91.0%

**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.

2014 GOALS AND OBJECTIVES

- Build a new airplane hangar to house an additional twin engine aircraft.
- Evaluate new insecticides on the market for ground and aerial ULV applications.
- Implement a GIS Data Management System for Mosquito and Rodent Control.
- Continue to measure the efficiency of aerial applications with new optimization equipment.
- Utilize “Go to Meeting Webinars” in our public educational program.

2013 ACCOMPLISHMENTS

- Installed Aerial Optimization equipment on the Ag-Wagon aircraft.
- Updated the aerial and spray truck wash system facility to comply with DEQ and LA Department of Agriculture regulations.
- Purchased a GIS Data Management System for Mosquito and Rodent Control.
- Measured the efficiency of aerial applications with new optimization equipment.
- Improved the department’s insecticide resistance testing.
- Remodeled the chemical storage area to improve efficiency and storage capacity.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Service Requests	875	667	500
Spray Assignments	1,201	1,823	1,500
Acreage Treated Aerially	973,619	522,444	678,297
Mosquitoes Collected	147,222	278,899	100,000
Rodent Requests	85	468	1,000

CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,358,913	\$ 3,424,744	\$ 3,417,606	\$ 7,138	\$ 3,424,744	0.0%	\$ 3,600,823	5.1%
Intergovernmental	\$ 80,355	\$ 80,060	\$ 58,030	\$ 26,556	\$ 84,586	5.7%	\$ 80,060	0.0%
Interest Income	\$ 43,716	\$ 42,000	\$ 34,927	\$ 9,073	\$ 44,000	4.8%	\$ 40,000	-4.8%
Other	\$ 14,618	\$ -	\$ 31,877	\$ -	\$ 31,877	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,497,602	\$ 3,546,804	\$ 3,542,440	\$ 42,767	\$ 3,585,207	1.1%	\$ 3,720,883	4.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control General Office	\$ 775,166	\$ 929,594	\$ 855,726	\$ 71,955	\$ 927,681	-0.2%	\$ 775,418	-16.6%
Surveillance and Research	\$ 359,149	\$ 353,231	\$ 360,060	\$ 42,488	\$ 402,548	14.0%	\$ 379,502	7.4%
Control and Reduction	\$ 1,449,969	\$ 2,202,655	\$ 1,962,714	\$ 237,483	\$ 2,200,197	-0.1%	\$ 2,339,332	6.2%
Rodent Control	\$ 82,032	\$ 131,591	\$ 78,014	\$ 32,682	\$ 110,696	-15.9%	\$ 133,859	1.7%
Total Expenditures by Dept/Cost Center	\$ 2,666,316	\$ 3,617,071	\$ 3,256,514	\$ 384,608	\$ 3,641,122	0.7%	\$ 3,628,111	0.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 2,666,316	\$ 3,617,071	\$ 3,256,514	\$ 384,608	\$ 3,641,122	0.7%	\$ 3,628,111	0.3%
Total Expenditures by Function	\$ 2,666,316	\$ 3,617,071	\$ 3,256,514	\$ 384,608	\$ 3,641,122	0.7%	\$ 3,628,111	0.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 743,137	\$ 845,551	\$ 625,459	\$ 91,943	\$ 717,402	-15.2%	\$ 832,283	-1.6%
Benefits	\$ 315,469	\$ 345,714	\$ 271,351	\$ 41,307	\$ 312,658	-9.6%	\$ 349,898	1.2%
Chemicals	\$ 781,200	\$ 1,500,000	\$ 1,364,037	\$ 135,963	\$ 1,500,000	0.0%	\$ 1,500,000	0.0%
Other Operational Expenses	\$ 516,088	\$ 617,806	\$ 630,838	\$ 86,948	\$ 717,786	16.2%	\$ 772,930	25.1%
Capital Expenditures	\$ 310,422	\$ 308,000	\$ 364,829	\$ 28,447	\$ 393,276	27.7%	\$ 173,000	-43.8%
Total Expenditures by Character	\$ 2,666,316	\$ 3,617,071	\$ 3,256,514	\$ 384,608	\$ 3,641,122	0.7%	\$ 3,628,111	0.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 86,133	\$ 138,171	\$ 77,581	\$ 38,650	\$ 116,231	-15.9%	\$ 140,552	1.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (710,000)	N/A
Total Other Financing Source/Use	\$ 86,133	\$ 138,171	\$ 77,581	\$ 38,650	\$ 116,231	-15.9%	\$ (569,448)	-512.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 917,419	\$ 67,904			\$ 60,316	-11.2%	\$ (476,676)	-802.0%
Estimated Fund Balance, January 1	\$ 5,158,865	\$ 5,658,870			\$ 6,076,284	7.4%	\$ 6,136,600	8.4%
Estimated Fund Balance, December 31	\$ 6,076,284	\$ 5,726,774			\$ 6,136,600	7.2%	\$ 5,659,924	-1.2%



**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

FUND BALANCE RECAP

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
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	\$ 3,576,284	\$ 3,636,600	\$ 3,159,924
Total Fund Balance Designations/Reserves	\$ 6,076,284	\$ 6,136,600	\$ 5,659,924

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	17	18	18	18
Part Time	34	35	35	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.

2014 GOALS AND OBJECTIVES

- To continue to develop online rabies licenses.
- To explore additional opportunities for animal placements.
- To complete a facility for cats with outdoor access.
- To remodel the veterinarian room.
- To develop animal educational tools for schools.
- To complete the enforcement waiting area and improve the animal intake and receiving area.
- To work with Human Resources to increase employee retention.
- To increase educational opportunities for employees.
- To develop a workflow process for the kennel area.

2013 ACCOMPLISHMENTS

- Coordinated with the Facilities Department and an Architect to begin planning for the outdoor cat facility.
- Completed Phase 1 of building safety upgrades – lobby door security.
- Developed a class for cruelty certification for employees, which will be taught in the 1st quarter of 2014.
- Conducted the Rabies Clinic with a record number of participants - 3,778 animals were vaccinated.
- Decreased officers' response times by assigning officers to specific areas within the Parish.
- Provided additional educational opportunities for employees, including customer service training and excel classes.
- Explored the feasibility of online rabies licenses.
- Increased the number of annual animal adoptions by 125.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Service Requests Received/Responded to	10,175	9,889	9,939
Animal Bite Cases Completed	351	361	385
Citations Issued	852	936	856
Microchips Implanted	2,826	2,366	3,705
Live Animals Entering Shelter	9,491	9,294	9,435
Animals Adopted / Fostered / Rescued	1,447	1,015	1,575
Animals Returned to Owner	768	882	1,012
Animals Euthanized	6,538	7,726	7,496
Deceased Animals Accepted for Disposal	1,679	1,377	1,400

**CALCASIEU PARISH POLICE JURY
230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Licenses and Fees	\$ 545,621	\$ 483,500	\$ 477,513	\$ 45,987	\$ 523,500	8.3%	\$ 523,500	8.3%
Intergovernmental	\$ 535,379	\$ 728,000	\$ 298,023	\$ 277,022	\$ 575,045	-21.0%	\$ 708,286	-2.7%
Interest Income	\$ 4,811	\$ 5,000	\$ 2,801	\$ 699	\$ 3,500	-30.0%	\$ 4,000	-20.0%
Other	\$ 31,005	\$ 8,000	\$ 14,042	\$ 2,458	\$ 16,500	106.3%	\$ 6,000	-25.0%
Total Revenues by Source	\$ 1,116,816	\$ 1,224,500	\$ 792,379	\$ 326,166	\$ 1,118,545	-8.7%	\$ 1,241,786	1.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 2,086,853	\$ 2,322,066	\$ 2,005,971	\$ 311,961	\$ 2,317,932	-0.2%	\$ 2,734,180	17.7%
Adoption Services	\$ 119,825	\$ 109,905	\$ 114,470	\$ 8,480	\$ 122,950	11.9%	\$ 122,000	11.0%
Capital Improvements	\$ 24,964	\$ 467,630	\$ 29,248	\$ 2,885	\$ 32,133	-93.1%	\$ 72,793	-84.4%
Total Expenditures by Dept/Cost Center	\$ 2,231,642	\$ 2,899,601	\$ 2,149,689	\$ 323,326	\$ 2,473,015	-14.7%	\$ 2,928,973	1.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,231,642	\$ 2,899,601	\$ 2,149,689	\$ 323,326	\$ 2,473,015	-14.7%	\$ 2,928,973	1.0%
Total Expenditures by Function	\$ 2,231,642	\$ 2,899,601	\$ 2,149,689	\$ 323,326	\$ 2,473,015	-14.7%	\$ 2,928,973	1.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 903,032	\$ 963,443	\$ 820,823	\$ 165,452	\$ 986,275	2.4%	\$ 1,148,700	19.2%
Benefits	\$ 522,914	\$ 581,165	\$ 477,420	\$ 66,667	\$ 544,087	-6.4%	\$ 648,581	11.6%
Other Operational Expenses	\$ 653,937	\$ 749,363	\$ 644,458	\$ 72,841	\$ 717,299	-4.3%	\$ 861,692	15.0%
Capital Expenditures	\$ 151,759	\$ 605,630	\$ 206,988	\$ 18,366	\$ 225,354	-62.8%	\$ 270,000	-55.4%
Total Expenditures by Character	\$ 2,231,642	\$ 2,899,601	\$ 2,149,689	\$ 323,326	\$ 2,473,015	-14.7%	\$ 2,928,973	1.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,019,657	\$ 1,562,000	\$ 1,059,200	\$ 25,000	\$ 1,084,200	-30.6%	\$ 1,505,000	-3.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,019,657	\$ 1,562,000	\$ 1,059,200	\$ 25,000	\$ 1,084,200	-30.6%	\$ 1,505,000	-3.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (95,169)	\$ (113,101)			\$ (270,270)	-139.0%	\$ (182,187)	-61.1%
Estimated Fund Balance, January 1	\$ 552,798	\$ 287,908			\$ 457,629	58.9%	\$ 187,359	-34.9%
Estimated Fund Balance, December 31	\$ 457,629	\$ 174,807			\$ 187,359	7.2%	\$ 5,172	-97.0%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	33	33	32	34
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 enrich the lives of residents and visitors by creating recreational opportunities for growth and enhancement and by developing diverse services and programs that promote citizen involvement and a strong sense of community while striving to increase the social, cultural, and physical well-being of our residents, visitors, and future generations.

To achieve this mission the Facility Management Department operates and maintains all Parish Parks and Boat Launch facilities with its focus on providing recreational, physical, and cultural opportunities for all, with an emphasis on families, youth development, and building a healthy, sustainable community that enhances the quality of life in Calcasieu Parish. The Department’s goal is to offer programs in safe, attractive, and well-maintained facilities that reflect the public’s needs and interests while continually evaluating the current standards in order to develop improvements for the future needs of the community.

2014 GOALS AND OBJECTIVES

- Continue progress of implementing the River Bluff Park development Master Plan Implementation.
- Enhance the camping experience at various Parish Parks by increasing and upgrading camping and picnic amenities.
- Install a new sewer treatment plant and dump station to service all visitors at Alligator Park.
- Begin planning and designing to construct a series of hiking and biking trails at Holbrook Park.

2013 ACCOMPLISHMENTS

- Partnered with Lake Charles/Southwest Louisiana Convention and Bureau and used BP Tourism Promotion Funds to design and produce interpretive park kiosks.
- Maximized the efficiency of the maintenance operations at key properties by contracting lawn and landscape maintenance and floor maintenance at pavilions.
- Continued the upkeep and beautification of the parks through multiple projects including: new and improved fencing around dumpsters and waste water treatment plants; the construction of tent pads at various parks; the construction of kayak launches at various parks; and construction or replacement of sidewalks.
- Completed construction of Calcasieu Point Landing Phase II-B, which includes new restrooms, a pavilion, and amphitheater seating.
- Completed Phase II: Prien Lake Park - Henderson Bayou shoreline protection and soft launch.
- Replaced the fish cleaning station and wharf at Intracoastal Park.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Park Rentals	445	462	470
Fishing Tournaments	7	8	15
Campsite Rentals	-	2,084	2,184
- Denotes performance measurement data currently not specifically tracked.			

**CALCASIEU PARISH POLICE JURY
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 192,641	\$ 188,000	\$ 182,863	\$ 17,437	\$ 200,300	6.5%	\$ 195,000	3.7%
Intergovernmental	\$ 110,971	\$ 100,000	\$ 107,433	\$ 3,567	\$ 111,000	11.0%	\$ 100,000	0.0%
Interest Income	\$ 5,570	\$ 4,000	\$ 4,119	\$ 381	\$ 4,500	12.5%	\$ 4,000	0.0%
Other	\$ 31,616	\$ 32,000	\$ 55,003	\$ 5,397	\$ 60,400	88.8%	\$ 40,000	25.0%
Total Revenues by Source	\$ 340,798	\$ 324,000	\$ 349,418	\$ 26,782	\$ 376,200	16.1%	\$ 339,000	4.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Parks Fund	\$ 619,197	\$ 834,026	\$ 739,521	\$ 145,394	\$ 884,915	6.1%	\$ 949,710	13.9%
Prien Lake Park	\$ 231,425	\$ 320,084	\$ 211,249	\$ 76,449	\$ 287,698	-10.1%	\$ 375,851	17.4%
Total Expenditures by Dept/Cost Center	\$ 850,622	\$ 1,154,110	\$ 950,770	\$ 221,843	\$ 1,172,613	1.6%	\$ 1,325,561	14.9%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 850,622	\$ 1,154,110	\$ 950,770	\$ 221,843	\$ 1,172,613	1.6%	\$ 1,325,561	14.9%
Total Expenditures by Function	\$ 850,622	\$ 1,154,110	\$ 950,770	\$ 221,843	\$ 1,172,613	1.6%	\$ 1,325,561	14.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 224,459	\$ 250,000	\$ 231,081	\$ 42,844	\$ 273,925	9.6%	\$ 283,000	13.2%
Benefits	\$ 124,021	\$ 130,427	\$ 117,617	\$ 12,444	\$ 130,061	-0.3%	\$ 149,361	14.5%
Other Operational Expenses	\$ 489,637	\$ 696,683	\$ 536,514	\$ 146,788	\$ 683,302	-1.9%	\$ 856,100	22.9%
Capital Expenditures	\$ 12,505	\$ 77,000	\$ 65,558	\$ 19,767	\$ 85,325	10.8%	\$ 37,100	-51.8%
Total Expenditures by Character	\$ 850,622	\$ 1,154,110	\$ 950,770	\$ 221,843	\$ 1,172,613	1.6%	\$ 1,325,561	14.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 650,000	\$ 680,000	\$ 650,000	\$ 40,000	\$ 690,000	1.5%	\$ 701,000	3.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 650,000	\$ 680,000	\$ 650,000	\$ 40,000	\$ 690,000	1.5%	\$ 701,000	3.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 140,176	\$ (150,110)			\$ (106,413)	29.1%	\$ (285,561)	-90.2%
Estimated Fund Balance, January 1	\$ 490,621	\$ 499,839			\$ 630,797	26.2%	\$ 524,384	4.9%
Estimated Fund Balance, December 31	\$ 630,797	\$ 349,729			\$ 524,384	49.9%	\$ 238,823	-31.7%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	7	7	7	8
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.

2014 GOALS AND OBJECTIVES

- Implement a software application that will improve departmental efficiencies and enable online transactions with citizens.
- Upgrade the Community Rating System (CRS) to provide citizens with lower cost flood insurance.
- Provide services to citizens at a level to meet demands from economic growth and development of the Parish.
- Obtain approval of an ordinance to establish Planning and Zoning requirements for Recreational Vehicle (RV) Parks.

2013 ACCOMPLISHMENTS

- Consolidated the existing Development Codes.
- Facilitated the Southwest Louisiana Task Force for Growth and Opportunity (GO Group) meetings.
- Launched the GO Group website.
- Adopted an ordinance for space allocation for utilities.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Occupational Licenses	2,911	2,866	3,800
Rezoning	11	17	30
Exceptions	15	24	25
Variances	16	14	25
Administrative Reviews	31	36	25
Subdivisions	18	14	7
Road Abandonments	2	0	1
Development Permits	1,701	1,650	1,750
Overlay District Requests	2	0	2
Number of Completed Adjudicated Property Sales	37	28	40
Number of Adjudicated Parcels Sold	59	71	65

CALCASIEU PARISH POLICE JURY
234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 679,671	\$ 984,925	\$ 661,980	\$ 94,870	\$ 756,850	-23.2%	\$ 1,470,850	49.3%
Intergovernmental	\$ 174,480	\$ 138,550	\$ 90,063	\$ 20,701	\$ 110,764	-20.1%	\$ 88,000	-36.5%
Interest Income	\$ 5,303	\$ 5,000	\$ 3,886	\$ 614	\$ 4,500	-10.0%	\$ 4,000	-20.0%
Other	\$ 16,574	\$ 6,000	\$ 6,736	\$ 80	\$ 6,816	13.6%	\$ 3,000	-50.0%
Total Revenues by Source	\$ 876,028	\$ 1,134,475	\$ 762,665	\$ 116,265	\$ 878,930	-22.5%	\$ 1,565,850	38.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Planning	\$ 986,305	\$ 962,295	\$ 811,094	\$ 150,050	\$ 961,144	-0.1%	\$ 956,416	-0.6%
Property Development	\$ 1,109,999	\$ 1,395,933	\$ 1,052,164	\$ 184,852	\$ 1,237,016	-11.4%	\$ 1,468,669	5.2%
Adjudicated Property	\$ 138,663	\$ 121,895	\$ 101,839	\$ 17,146	\$ 118,985	-2.4%	\$ 124,109	1.8%
Sewer Compliance	\$ 239,288	\$ 348,419	\$ 321,387	\$ 47,297	\$ 368,684	5.8%	\$ 507,626	45.7%
Total Expenditures by Dept/Cost Center	\$ 2,474,255	\$ 2,828,542	\$ 2,286,484	\$ 399,345	\$ 2,685,829	-5.0%	\$ 3,056,820	8.1%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 2,474,255	\$ 2,828,542	\$ 2,286,484	\$ 399,345	\$ 2,685,829	-5.0%	\$ 3,056,820	8.1%
Total Expenditures by Function	\$ 2,474,255	\$ 2,828,542	\$ 2,286,484	\$ 399,345	\$ 2,685,829	-5.0%	\$ 3,056,820	8.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,372,733	\$ 1,509,253	\$ 1,176,221	\$ 221,151	\$ 1,397,372	-7.4%	\$ 1,604,529	6.3%
Benefits	\$ 545,186	\$ 622,721	\$ 477,902	\$ 107,558	\$ 585,460	-6.0%	\$ 693,560	11.4%
Other Operational Expenses	\$ 535,958	\$ 616,812	\$ 550,649	\$ 70,328	\$ 620,977	0.7%	\$ 647,181	4.9%
Capital Expenditures	\$ 20,378	\$ 79,756	\$ 81,712	\$ 308	\$ 82,020	2.8%	\$ 111,550	39.9%
Total Expenditures by Character	\$ 2,474,255	\$ 2,828,542	\$ 2,286,484	\$ 399,345	\$ 2,685,829	-5.0%	\$ 3,056,820	8.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,904,820	\$ 1,635,000	\$ 1,457,343	\$ 259,341	\$ 1,716,684	5.0%	\$ 1,442,626	-11.8%
Transfers Out To Other Funds	\$ (23,844)	\$ (32,500)	\$ (28,601)	\$ (3,542)	\$ (32,143)	-1.1%	\$ (19,143)	-41.1%
Total Other Financing Source/Use	\$ 1,880,976	\$ 1,602,500	\$ 1,428,742	\$ 255,799	\$ 1,684,541	5.1%	\$ 1,423,483	-11.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 282,749	\$ (91,567)			\$ (122,358)	-33.6%	\$ (67,487)	26.3%
Estimated Fund Balance, January 1	\$ (47,296)	\$ 133,269			\$ 235,453	76.7%	\$ 113,095	-15.1%
Estimated Fund Balance, December 31	\$ 235,453	\$ 41,702			\$ 113,095	171.2%	\$ 45,608	9.4%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	36	38	38	40
Part Time	1	1	1	1

CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 1,449,350	\$ 1,474,000	\$ 1,497,338	\$ 25,162	\$ 1,522,500	3.3%	\$ 1,023,500	-30.6%
Charges for Services	\$ 2,759,442	\$ 3,138,313	\$ 3,123,047	\$ 9,542	\$ 3,132,589	-0.2%	\$ 3,285,411	4.7%
Intergovernmental	\$ 187	\$ -	\$ 11	\$ -	\$ 11	N/A	\$ -	0.0%
Interest Income	\$ 33,739	\$ 30,000	\$ 25,970	\$ 4,030	\$ 30,000	0.0%	\$ 30,000	0.0%
Other	\$ 6,098	\$ -	\$ 1,454	\$ 11	\$ 1,465	N/A	\$ -	0.0%
Total Revenues by Source	\$ 4,248,816	\$ 4,642,313	\$ 4,647,820	\$ 38,745	\$ 4,686,565	1.0%	\$ 4,338,911	-6.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 624,723	\$ 738,965	\$ 539,219	\$ 114,204	\$ 653,423	-11.6%	\$ 858,255	16.1%
Division of Finance	\$ 1,436,156	\$ 1,526,137	\$ 1,277,640	\$ 210,874	\$ 1,488,514	-2.5%	\$ 1,512,202	-0.9%
Department of Human Resources	\$ 452,557	\$ 539,431	\$ 414,033	\$ 99,419	\$ 513,452	-4.8%	\$ 513,649	-4.8%
Risk Management	\$ 399,548	\$ 499,242	\$ 340,958	\$ 102,954	\$ 443,912	-11.1%	\$ 511,714	2.5%
Miscellaneous Admin Activities	\$ 403,034	\$ 868,415	\$ 446,592	\$ 31,442	\$ 478,034	-45.0%	\$ 870,485	0.2%
Total Expenditures by Dept/Cost Center	\$ 3,316,018	\$ 4,172,190	\$ 3,018,442	\$ 558,893	\$ 3,577,335	-14.3%	\$ 4,266,305	2.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 3,316,018	\$ 4,172,190	\$ 3,018,442	\$ 558,893	\$ 3,577,335	-14.3%	\$ 4,266,305	2.3%
Total Expenditures by Function	\$ 3,316,018	\$ 4,172,190	\$ 3,018,442	\$ 558,893	\$ 3,577,335	-14.3%	\$ 4,266,305	2.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,854,195	\$ 2,066,674	\$ 1,634,037	\$ 313,604	\$ 1,947,641	-5.8%	\$ 2,149,140	4.0%
Benefits	\$ 624,592	\$ 720,608	\$ 556,436	\$ 128,282	\$ 684,718	-5.0%	\$ 737,271	2.3%
Other Operational Expenses	\$ 750,362	\$ 1,305,708	\$ 812,182	\$ 99,163	\$ 912,615	-30.1%	\$ 1,330,394	1.9%
Capital Expenditures	\$ 86,869	\$ 79,200	\$ 15,787	\$ 17,844	\$ 32,361	-59.1%	\$ 49,500	-37.5%
Total Expenditures by Character	\$ 3,316,018	\$ 4,172,190	\$ 3,018,442	\$ 558,893	\$ 3,577,335	-14.3%	\$ 4,266,305	2.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 163,000	\$ -	\$ -	\$ -	-100.0%	\$ 200,000	22.7%
Transfers Out To Other Funds	\$ (800,000)	\$ (860,000)	\$ (863,586)	\$ -	\$ (863,586)	0.4%	\$ (365,000)	-57.6%
Total Other Financing Source/Use	\$ (800,000)	\$ (697,000)	\$ (863,586)	\$ -	\$ (863,586)	23.9%	\$ (165,000)	-76.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 132,798	\$ (226,877)			\$ 245,644	208.3%	\$ (92,394)	59.3%
Estimated Fund Balance, January 1	\$ 4,276,899	\$ 4,270,586			\$ 4,409,697	3.3%	\$ 4,655,341	9.0%
Estimated Fund Balance, December 31	\$ 4,409,697	\$ 4,043,709			\$ 4,655,341	15.1%	\$ 4,562,947	12.8%

CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2014

FUND BALANCE RECAP

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
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	\$ 3,509,697	\$ 3,755,341	\$ 3,662,947
Total Fund Balance Designations/Reserves	\$ 4,409,697	\$ 4,655,341	\$ 4,562,947

**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.

2014 GOALS AND OBJECTIVES

- Continue planning and design efforts for a renovated Family and Juvenile Court space.
- Conduct a special tax election for sewerage expansion in the unincorporated areas.
- Conduct tax renewal elections for Mosquito Control, Criminal Justice, Airport Authority, and Waterworks District No. Five of Wards Three and Eight.
- Continue as coordinator for the “GO Group” effort to prepare SWLA for substantial economic development.
- Continue the process of implementing an updated document management system for Police Jury departments and operations, following established retention schedules.
- Update the Operational Policies Manual and the Special District Board Member Manual.
- Expand performance management and measurement practices into additional Police Jury Departments.
- Begin a formal strategic planning process to establishing priorities, and determine where to focus energy and resources over the next five years.

2013 ACCOMPLISHMENTS

- Coordinated the efforts related to tax propositions for the Office of Juvenile Justice Services, Health Unit, and Public Works Road and Drainage, which all passed in April, 2013.
- Coordinated activities and actions related to a proposal for sewerage expansion in the unincorporated areas of the Parish. The Police Jury approved a ballot item for this initiative.
- Collaborated with the City of Lake Charles and Chenault Airpark, to initiate the process of acquiring property adjacent to Sowela. The State has committed to building a \$20 million training facility that will help SWLA prepare for the significant number of employees that will be needed for this project and others as well.
- Collaborated with area stakeholders, and formed the SWLA TASK FORCE FOR GROWTH AND OPPORTUNITY (GO Group), to address the various economic developments announced for SWLA.
- Collaborated with area stakeholders to dedicate funding for the I-210 Cove Lane/Nelson Road project.
- Coordinated the restructuring and the renewal of the Acadian Ambulance contract.
- In February, co-hosted the annual Police Jury Association of Louisiana convention and sponsored the Host Parish Reception/Taste of the Region event at the Burton Coliseum Complex.
- Successfully restructured the lease agreement with McNeese State University for the use of the Burton Coliseum; assumed operation and management of the Burton Coliseum Complex in July.
- The parish safety and security committee continued to improve on the safety and security of departments including AED’s, on-site deputy, fire drills and departmental walk-thru.
- In a partnership between the Calcasieu Parish Police Jury, the Southwest Louisiana Economic Development Alliance, the City of Lake Charles and McNeese, successfully conducted the grand opening of the SEED Center in August.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Minutes of Regular and Special Police Jury Meetings	25	25	24
Reports of Committee Meetings	36	39	37
Resolutions	446	394	435
Ordinances	129	125	191
Certificates	287	405	312
Proclamations	28	15	39

CALCASIEU PARISH POLICE JURY								
236161 ADMINISTRATIVE FUND - ADMINISTRATOR'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 624,723	\$ 738,965	\$ 539,219	\$ 114,204	\$ 653,423	-11.6%	\$ 858,255	16.1%
Total Expenditures by Dept/Cost Center	\$ 624,723	\$ 738,965	\$ 539,219	\$ 114,204	\$ 653,423	-11.6%	\$ 858,255	16.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 624,723	\$ 738,965	\$ 539,219	\$ 114,204	\$ 653,423	-11.6%	\$ 858,255	16.1%
Total Expenditures by Function	\$ 624,723	\$ 738,965	\$ 539,219	\$ 114,204	\$ 653,423	-11.6%	\$ 858,255	16.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 421,777	\$ 494,752	\$ 357,712	\$ 67,562	\$ 425,274	-14.0%	\$ 573,666	16.0%
Benefits	\$ 139,058	\$ 170,721	\$ 121,322	\$ 30,842	\$ 152,164	-10.9%	\$ 194,828	14.1%
Other Operational Expenses	\$ 62,621	\$ 70,492	\$ 57,133	\$ 15,752	\$ 72,885	3.4%	\$ 86,761	23.1%
Capital Expenditures	\$ 1,267	\$ 3,000	\$ 3,052	\$ 48	\$ 3,100	3.3%	\$ 3,000	0.0%
Total Expenditures by Character	\$ 624,723	\$ 738,965	\$ 539,219	\$ 114,204	\$ 653,423	-11.6%	\$ 858,255	16.1%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	8	9	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.

2014 GOALS AND OBJECTIVES

- Provide efficient and effective comprehensive financial services for the divisions, departments, and component entities of the Parish.
- Manage financial assets to produce the highest return possible while minimizing risk of financial loss.
- 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.
- Demonstrate the financial strength and stability of the Calcasieu Parish Police Jury to outside parties as requested.
- Utilize new technology, whenever possible, to streamline current financial processes, such as the new on-line bidding process.
- 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.
- Provide efficient and effective disposal of surplus property and equipment through an electronic internet auction as well as a local on-site auction.
- Prepare the Calcasieu Parish Police Jury Annual Budget for 2015.

2013 ACCOMPLISHMENTS

- Prepared the Parish's 2012 Comprehensive Annual Financial Report and received our 21st consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2011 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 2013 Annual Budget.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Number of Funds Maintained	122	120	122
Purchase Orders Issued	1,269	1,200	1,475
Sealed Bids, Advertised and Opened	80	88	90
Surplus Bids	111	153	174
Invoices Processed	56,840	55,600	56,275
Accounts Payable Checks Issued	26,915	26,700	27,100
IRS 1099s Issued	970	840	1,000

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Division of Finance	\$ 1,436,156	\$ 1,526,137	\$ 1,277,640	\$ 210,874	\$ 1,488,514	-2.5%	\$ 1,512,202	-0.9%
Total Expenditures by Dept/Cost Center	\$ 1,436,156	\$ 1,526,137	\$ 1,277,640	\$ 210,874	\$ 1,488,514	-2.5%	\$ 1,512,202	-0.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,436,156	\$ 1,526,137	\$ 1,277,640	\$ 210,874	\$ 1,488,514	-2.5%	\$ 1,512,202	-0.9%
Total Expenditures by Function	\$ 1,436,156	\$ 1,526,137	\$ 1,277,640	\$ 210,874	\$ 1,488,514	-2.5%	\$ 1,512,202	-0.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 904,617	\$ 942,706	\$ 811,443	\$ 120,014	\$ 931,457	-1.2%	\$ 969,487	2.8%
Benefits	\$ 286,565	\$ 308,633	\$ 260,568	\$ 43,830	\$ 304,398	-1.4%	\$ 312,025	1.1%
Other Operational Expenses	\$ 214,491	\$ 249,798	\$ 205,264	\$ 32,395	\$ 237,659	-4.9%	\$ 205,690	-17.7%
Capital Expenditures	\$ 30,483	\$ 25,000	\$ 365	\$ 14,635	\$ 15,000	-40.0%	\$ 25,000	0.0%
Total Expenditures by Character	\$ 1,436,156	\$ 1,526,137	\$ 1,277,640	\$ 210,874	\$ 1,488,514	-2.5%	\$ 1,512,202	-0.9%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	15	15	15	16
Part Time	1	1	1	0

**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, front 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.

2014 GOALS AND OBJECTIVES

- Coordinate a Recruiting and Retention Task Force with the objective of enhancing talent recruitment and talent retention including researching and developing an updated benefits package for all Parish employees.
- Develop and implement an effective recruiting strategy that includes re-designing our job fair display.
- Review and revise, as necessary, the Human Resources Manual.
- Research and implement, if appropriate, Functional Capacity Exams as part of our standard pre-employment process for impacted positions.
- Maintain the comprehensive Classification & Compensation Plan in order to improve Parish job classes and pay structure.
- Refine the employee evaluation/performance management system.
- Continue the Leadership Track training program with a new group of supervisors that will be nominated and will qualify for the program. The Leadership Training Program includes a variety of topics pertaining to leading and managing effectively within our organization.
- Implement the Fast Track to Supervision, an intensive one-day training overview of supervisory basics.
- Continue to design and facilitate quarterly training offerings for supervisors on various leadership and HR related topics.
- Promote the “Learning Library” for staff to utilize for professional growth.
- Continue to implement departmental measures to keep departments informed of staffing trends.

2013 ACCOMPLISHMENTS

- Handled more than 60 requests for medical leave, extended leaves of absence, or work-related accommodations.
- Handled 1 grievance filed at the Appeals Panel level.
- Held 24 various training sessions benefitting an estimated 1,514 employees.
- Offered monthly New Employee and Benefits Only Orientation sessions benefitting 91 new hires.
- Recognized 13 Parish Employees for retiring from the Calcasieu Parish Police Jury with years of services ranging from 11 to 35 years.
- Recognized 53 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.
- 19 employees are anticipated to graduate from our two-year Leadership Track Training Program. Participated in local job fairs, and various wage and salary surveys, to provide and receive valuable data on current job market trends.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
New Employees Processed/Hired	185	105	184 *
Employees Terminated/Resigned	183	93	173 *
Employment Applications Processed	1,088	1,054	1,070
EAP Training Participants	755	699	658
HR/Other Training Participants	930	720	855

* Includes 51 temporary employees hired for the Summer Food Program.

CALCASIEU PARISH POLICE JURY
236165 ADMINISTRATIVE FUND - HUMAN RESOURCES - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Department of Human Resources	\$ 452,557	\$ 539,431	\$ 414,033	\$ 99,419	\$ 513,452	-4.8%	\$ 513,649	-4.8%
Total Expenditures by Dept/Cost Center	\$ 452,557	\$ 539,431	\$ 414,033	\$ 99,419	\$ 513,452	-4.8%	\$ 513,649	-4.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 452,557	\$ 539,431	\$ 414,033	\$ 99,419	\$ 513,452	-4.8%	\$ 513,649	-4.8%
Total Expenditures by Function	\$ 452,557	\$ 539,431	\$ 414,033	\$ 99,419	\$ 513,452	-4.8%	\$ 513,649	-4.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 258,858	\$ 304,866	\$ 241,627	\$ 59,398	\$ 301,025	-1.3%	\$ 277,981	-8.8%
Benefits	\$ 99,751	\$ 121,087	\$ 90,984	\$ 26,893	\$ 117,877	-2.7%	\$ 109,956	-9.2%
Other Operational Expenses	\$ 79,490	\$ 105,978	\$ 79,268	\$ 11,282	\$ 90,550	-14.6%	\$ 118,212	11.5%
Capital Expenditures	\$ 14,458	\$ 7,500	\$ 2,154	\$ 1,846	\$ 4,000	-46.7%	\$ 7,500	0.0%
Total Expenditures by Character	\$ 452,557	\$ 539,431	\$ 414,033	\$ 99,419	\$ 513,452	-4.8%	\$ 513,649	-4.8%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	7	7	6	6
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.

2014 GOALS AND OBJECTIVES

- Implement a benefits software package which will allow online enrollment, help substantiate compliance, and allow employees to view their own coverage and options.
- Transition the prescription coverage to a new pharmacy benefit manager utilizing a PPO network.
- Build strong relationships between employees and the Health Connection, striving to deliver the highest quality care while supporting members in their quest for healthier lives.
- Implement changes to the Wellness program which offers employees credit toward their deductible.
- Transition the remaining legacy workers' compensation claims from third-party to in-house administration.
- Implement a driving safety plan utilizing the CPPJ Driving Simulator.

2013 ACCOMPLISHMENTS

- Health Connection opened its doors on January 2, 2013. The Calcasieu Parish Police Jury's medical clinic services all employees and dependents covered through the group health plan. Nutritionists and an Exercise Physiologist were hired or contracted to assist members in meeting their health goals.
- Transitioned to a new third-party administrator, Gilsbar, who created a PPO network for Calcasieu Parish Police Jury. These contracts resulted in an average discount of 64% within the Parish.
- Partnered with the Calcasieu Parish Sheriff's Office to purchase a Driving Simulator.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Workers' Comp-Indemnity Cost per Claim	\$1,838	\$254	\$374
Workers' Comp-Medical Cost per Claim	\$6,186	\$3,436	\$2,274
Employees Enrolled in health Insurance Program (Excluding Port Employees)	978	982	988
Health Connection Average Claim Count Per Month	-	-	259
Health Connection Average Amount Per Claim	-	-	\$93

CALCASIEU PARISH POLICE JURY
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Risk Management	\$ 399,548	\$ 499,242	\$ 340,958	\$ 102,954	\$ 443,912	-11.1%	\$ 511,714	2.5%
Total Expenditures by Dept/Cost Center	\$ 399,548	\$ 499,242	\$ 340,958	\$ 102,954	\$ 443,912	-11.1%	\$ 511,714	2.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 399,548	\$ 499,242	\$ 340,958	\$ 102,954	\$ 443,912	-11.1%	\$ 511,714	2.5%
Total Expenditures by Function	\$ 399,548	\$ 499,242	\$ 340,958	\$ 102,954	\$ 443,912	-11.1%	\$ 511,714	2.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 268,943	\$ 324,350	\$ 223,255	\$ 66,630	\$ 289,885	-10.6%	\$ 328,006	1.1%
Benefits	\$ 99,218	\$ 120,167	\$ 83,562	\$ 26,717	\$ 110,279	-8.2%	\$ 120,462	0.2%
Other Operational Expenses	\$ 28,683	\$ 45,725	\$ 30,195	\$ 8,292	\$ 38,487	-15.8%	\$ 49,246	7.7%
Capital Expenditures	\$ 2,704	\$ 9,000	\$ 3,946	\$ 1,315	\$ 5,261	-41.5%	\$ 14,000	55.6%
Total Expenditures by Character	\$ 399,548	\$ 499,242	\$ 340,958	\$ 102,954	\$ 443,912	-11.1%	\$ 511,714	2.5%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	6	6	6	6
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to build, maintain, secure, and support the technology infrastructure in an effort to maximize efficiency and productivity for the Calcasieu Parish Police Jury.

To achieve this mission the Information Technology 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.

2014 GOALS AND OBJECTIVES

- Migrate the Parish email system to a Software as a Service model.
- Update Office productivity suite for all employees.
- Enable collaboration tools for all employees.
- Establish Cloud computing solutions as a viable option for Parish technology services.
- Continue to consolidate databases to improve efficiency of maintenance, disaster recovery, and availability.
- Establish and define additional Key Performance Indicators for key IT functions.
- Continue to expand the Parish’s fiber network to connect more departments and agencies.
- Establish an IT self-service portal for employees.
- Provide Parish employees access to individual technology training.
- Use technology to enable remote staff, including Calcasieu Parish Health Unit, Calcasieu Emergency Response Training Center, and Parish Parks employees, direct access to Parish services.

2013 ACCOMPLISHMENTS

- Completed staff development on IT Service Management, including staff ITIL certifications.
- Improved and expanded the wireless infrastructure for guests and staff.
- Updated the Parish phone system to maintain serviceability.
- Expanded the Parishes fiber network WAN services while reducing reoccurring costs.
- Increased the number of phone stations by 12% while reducing reoccurring telecom expenses by 17%.
- Virtualized 56% of servers.
- Established an IT Service Management solution to help track technology support requests.
- Established a virtual desktop environment for mobile users.
- Upgraded the core networking systems in the Parish’s twin Data Centers.
- Completed network enhancements at the 901 Lakeshore building.
- Established SQL database cluster to consolidate the Parish’s transactional data.
- Provided Parish employee training opportunities delivered by IT staff.
- Expanded Parish voice & data services to the Burton Complex.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Number of Computers Supported	520	548	570
Number of Phones Supported	489	536	608
Number of Servers Maintained	45	45	52
Number of Printers Supported	263	279	232
Number of Scanners Supported	120	132	106

**CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 719,863	\$ 824,756	\$ 818,289	\$ 935	\$ 819,224	-0.7%	\$ 763,235	-7.5%
Intergovernmental	\$ 15,510	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 3,063	\$ 3,000	\$ 1,910	\$ 490	\$ 2,400	-20.0%	\$ 2,400	-20.0%
Other	\$ 785	\$ -	\$ 2,261	\$ -	\$ 2,261	N/A	\$ -	0.0%
Total Revenues by Source	\$ 739,221	\$ 827,756	\$ 822,460	\$ 1,425	\$ 823,885	-0.5%	\$ 765,635	-7.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Information Technology	\$ 1,095,727	\$ 1,225,432	\$ 1,001,585	\$ 111,451	\$ 1,113,036	-9.2%	\$ 1,247,563	1.8%
Total Expenditures by Dept/Cost Center	\$ 1,095,727	\$ 1,225,432	\$ 1,001,585	\$ 111,451	\$ 1,113,036	-9.2%	\$ 1,247,563	1.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,095,727	\$ 1,225,432	\$ 1,001,585	\$ 111,451	\$ 1,113,036	-9.2%	\$ 1,247,563	1.8%
Total Expenditures by Function	\$ 1,095,727	\$ 1,225,432	\$ 1,001,585	\$ 111,451	\$ 1,113,036	-9.2%	\$ 1,247,563	1.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 443,284	\$ 470,565	\$ 396,335	\$ 60,915	\$ 457,250	-2.8%	\$ 472,535	0.4%
Benefits	\$ 160,593	\$ 177,654	\$ 149,336	\$ 8,479	\$ 157,815	-11.2%	\$ 183,739	3.4%
Other Operational Expenses	\$ 267,920	\$ 302,136	\$ 242,080	\$ 35,580	\$ 277,660	-8.1%	\$ 402,303	33.2%
Capital Expenditures	\$ 223,930	\$ 275,077	\$ 213,834	\$ 6,477	\$ 220,311	-19.9%	\$ 188,986	-31.3%
Total Expenditures by Character	\$ 1,095,727	\$ 1,225,432	\$ 1,001,585	\$ 111,451	\$ 1,113,036	-9.2%	\$ 1,247,563	1.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 339,965	\$ 353,000	\$ 150,000	\$ 143,035	\$ 293,035	-17.0%	\$ 400,000	13.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 339,965	\$ 353,000	\$ 150,000	\$ 143,035	\$ 293,035	-17.0%	\$ 400,000	13.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (16,541)	\$ (44,676)			\$ 3,884	108.7%	\$ (81,928)	-83.4%
Estimated Fund Balance, January 1	\$ 413,468	\$ 365,204			\$ 396,927	8.7%	\$ 400,811	9.7%
Estimated Fund Balance, December 31	\$ 396,927	\$ 320,528			\$ 400,811	25.0%	\$ 318,883	-0.5%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	10	10	10	10
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY
239 GIS FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2014 GOALS AND OBJECTIVES

- Maintain the web-based GIS applications created for the departments currently being serviced.
- Finalize negotiations with Fenstermaker to develop a new web page for the City of Lake Charles and possibly other Parish departments.
- Work with the Parish departments in providing them with the GIS information needed and continuing updates required to complete their GIS related daily tasks.
- Serve the municipalities within the Parish with GIS data and web applications as requested.
- Continue the current tax parcel updates for the Tax Assessor.
- Renew our joint service agreement with Pictometry to fly over Calcasieu Parish in 2014 for new photography to be used on our web pages.
- Begin the use of the Change Finder software to increase tax revenue by ensuring that locations of any new buildings and changes to existing buildings are found.
- Purchase the Critical 360 software from Pictometry to overlay floor plans on our geo-referenced aerial photography.

2013 ACCOMPLISHMENTS

- Renewed the joint service agreements with the Tax Assessor, the City of Lake Charles, and the City of Sulphur, continuing to provide current GIS service to them.
- Finalized negotiations with Fenstermaker to develop a new Public web page which was published in June.
- Continued working with Pictometry to utilize the software and photography used by various departments and on our web pages.
- Completed a project working with the Corp of Engineers to obtain Base Flood Elevations (BFE) for all “A” Flood Zones in the Parish to supply current flood information and keep our flood maps used on the web map applications current.
- Began negotiations with Fenstermaker to create a new web page for the Engineering/Public Works Department to be completed in the last quarter of 2013.
- Began working with the City of Lake Charles in conjunction with Fenstermaker to create a new web page for the City.
- Continued our work in keeping addresses updated and as current as possible benefiting both E-911 and our web pages.

**CALCASIEU PARISH POLICE JURY
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 539,986	\$ 501,000	\$ 431,642	\$ 79,773	\$ 511,415	2.1%	\$ 513,906	2.6%
Interest Income	\$ 1,142	\$ 1,000	\$ 775	\$ 225	\$ 1,000	0.0%	\$ 1,000	0.0%
Other	\$ 14,462	\$ 7,500	\$ 9,465	\$ 2,535	\$ 12,000	60.0%	\$ 10,000	33.3%
Total Revenues by Source	\$ 555,590	\$ 509,500	\$ 441,882	\$ 82,533	\$ 524,415	2.9%	\$ 524,906	3.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GIS	\$ 486,448	\$ 510,452	\$ 424,704	\$ 87,086	\$ 511,790	0.3%	\$ 673,083	31.9%
Total Expenditures by Dept/Cost Center	\$ 486,448	\$ 510,452	\$ 424,704	\$ 87,086	\$ 511,790	0.3%	\$ 673,083	31.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 486,448	\$ 510,452	\$ 424,704	\$ 87,086	\$ 511,790	0.3%	\$ 673,083	31.9%
Total Expenditures by Function	\$ 486,448	\$ 510,452	\$ 424,704	\$ 87,086	\$ 511,790	0.3%	\$ 673,083	31.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 291,896	\$ 276,809	\$ 228,060	\$ 42,670	\$ 270,730	-2.2%	\$ 314,849	13.7%
Benefits	\$ 110,395	\$ 105,861	\$ 88,142	\$ 21,155	\$ 109,297	3.2%	\$ 125,686	18.7%
Other Operational Expenses	\$ 80,903	\$ 124,882	\$ 102,303	\$ 20,703	\$ 123,006	-1.5%	\$ 200,548	60.6%
Capital Expenditures	\$ 3,254	\$ 2,900	\$ 6,199	\$ 2,558	\$ 8,757	202.0%	\$ 32,000	1003.4%
Total Expenditures by Character	\$ 486,448	\$ 510,452	\$ 424,704	\$ 87,086	\$ 511,790	0.3%	\$ 673,083	31.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 105,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 105,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 69,142	\$ (952)			\$ 12,625	1426.2%	\$ (43,177)	-4435.4%
Estimated Fund Balance, January 1	\$ 8,563	\$ 65,079			\$ 77,705	19.4%	\$ 90,330	38.8%
Estimated Fund Balance, December 31	\$ 77,705	\$ 64,127			\$ 90,330	40.9%	\$ 47,153	-26.5%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	7	6	6	7
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 five programmatic areas.

The purpose of the **Administrative and Fiscal Services** unit is to centrally coordinate all administrative functions for the Human Services Department, including, but not limited to, accounting services, accounts payable, payroll, and purchasing. 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 Health Initiatives and Strategic Partnership** area is to centrally coordinate programs designed to take a prevention-driven approach to health, supporting policies and environmental changes that promote healthy eating and active living. The program area also supports community and economic development efforts, environmental sustainability, and neighborhood safety which are key factors in promoting healthy communities by participating in neighborhood, school, and workplace events. This program area includes (1) the Calcasieu Medical Reserve Corps; (2) the Community Services Block Grant (CSBG) Preventative Health Care Services; (3) the Southwest Louisiana District Senior Games; and (4) Toys for Tots.

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) the Calcasieu Parish Public Transit System (CPPTS) and (2) Senior Services (which includes (a) the Retired Seniors Volunteer Program (R.S.V.P.), (b) TRIAD, and (c) Food for Families).

The purpose of the **Community Services and Economic Support Programs** area is to centrally coordinate all programs designed to provide economic empowerment, support, and stability for individuals and families that are based upon income eligibility criteria and involves basic human services such as food, shelter, clothing, and/or utility assistance. Included are the following program areas: (1) the Contract Postal Unit; (2) the Family Day Care Home Food Program; (3) the Housing Counseling Agency; (4) the Housing Choice Voucher Program (which is better known as the Section 8 Housing Program); (5) the Low Income Home Energy Assistance Program (LIHEAP); and (6) the Summer Food Service Program (SFSP).

The purpose of the **Continuum of Care and Special Needs Programs** area is to coordinate the collaboration between member agencies and organizations, which are concerned with the plight of the homeless within the 5-parish area (Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis parishes). The Continuum develops and maintains a system of information sharing with service providers within the 5-parish region in order to create programs which address the problem of homelessness in a comprehensive manner. This program area includes: (1) the Louisiana Permanent Supportive Housing Program; and (2) the Shelter Plus Care Program.

The purpose of the **Workforce Development and Self-Sufficiency Programs** area is the coordination of workforce development activities for the parishes of Calcasieu, Cameron, and Jefferson Davis. 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.

2014 GOALS AND OBJECTIVES

- 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.
- Work with all programs and departments under the Human Services Department to continue to identify areas of internal duplication, eliminating and/or consolidating services, and pursuing collaborative endeavors when feasible.
- Continue 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.

2013 ACCOMPLISHMENTS

- Coordinated the Summer Food Service Program in the outlying areas of the Parish in the communities of DeQuincy, Gillis, Iowa, Moss Bluff, Starks, Sulphur, Vinton, and Westlake.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Number of Federal Programs Assisted	13	16	17

CALCASIEU PARISH POLICE JURY								
HUMAN SERVICES DEPARTMENT - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interfund User Fees	\$ 43,535	\$ 43,941	\$ 49,446	\$ 10,094	\$ 59,540	35.5%	\$ 60,000	36.5%
Interest Income	\$ 1,515	\$ 1,250	\$ 1,316	\$ 184	\$ 1,500	20.0%	\$ 1,250	0.0%
Other	\$ 3,308	\$ 1,200	\$ 2,929	\$ 71	\$ 3,000	150.0%	\$ 1,200	0.0%
Total Revenues by Source	\$ 48,358	\$ 46,391	\$ 53,691	\$ 10,349	\$ 64,040	38.0%	\$ 62,450	34.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Department	\$ 206,927	\$ 278,750	\$ 232,543	\$ 22,156	\$ 254,699	-8.6%	\$ 305,190	9.5%
Total Expenditures by Dept/Cost Center	\$ 206,927	\$ 278,750	\$ 232,543	\$ 22,156	\$ 254,699	-8.6%	\$ 305,190	9.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 206,927	\$ 278,750	\$ 232,543	\$ 22,156	\$ 254,699	-8.6%	\$ 305,190	9.5%
Total Expenditures by Function	\$ 206,927	\$ 278,750	\$ 232,543	\$ 22,156	\$ 254,699	-8.6%	\$ 305,190	9.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 122,177	\$ 156,804	\$ 137,461	\$ 15,783	\$ 153,244	-2.3%	\$ 186,288	18.8%
Benefits	\$ 39,447	\$ 54,654	\$ 46,320	\$ 5,778	\$ 52,098	-4.7%	\$ 68,550	25.4%
Other Operational Expenses	\$ 44,596	\$ 60,360	\$ 43,189	\$ 595	\$ 43,784	-27.5%	\$ 50,352	-16.6%
Capital Expenditures	\$ 707	\$ 6,932	\$ 5,573	\$ -	\$ 5,573	-19.6%	\$ -	-100.0%
Total Expenditures by Character	\$ 206,927	\$ 278,750	\$ 232,543	\$ 22,156	\$ 254,699	-8.6%	\$ 305,190	9.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 175,000	\$ 210,000	\$ 211,200	\$ -	\$ 211,200	0.6%	\$ 216,200	3.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ (54,894)	\$ -	\$ (54,894)	N/A	\$ (60,000)	N/A
Total Other Financing Source/Use	\$ 175,000	\$ 210,000	\$ 156,306	\$ -	\$ 156,306	-25.6%	\$ 156,200	-25.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 16,431	\$ (22,359)			\$ (34,353)	-53.6%	\$ (86,540)	-287.0%
Estimated Fund Balance, January 1	\$ 201,030	\$ 226,861			\$ 217,461	-4.1%	\$ 183,108	-19.3%
Estimated Fund Balance, December 31	\$ 217,461	\$ 204,502			\$ 183,108	-10.5%	\$ 96,568	-52.8%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	3	3	3	3
Part Time	0	0	0	0

**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.

2014 GOALS AND OBJECTIVES

- Increase training opportunities for volunteers and partner agencies.
- Increase the number of partnerships with other agencies.
- Increase awareness of health initiatives provided by the department.
- Promote the Volunteer in Service to America (VISTA) program to include partnerships with other health service programs.
- Actively promote the National Association of Counties (NACo) Dental Discount and Prescription Drug programs.
- Increase the capacity of the department by leveraging resources from outside partners.

2013 ACCOMPLISHMENTS

- Established an internal AmeriCorps VISTA Program.
- Successfully redesigned the Social Service Medicine Assistance Program.
- Established consistent participation on State Boards for programs such as Senior Games, Citizen Corp, and the Louisiana Emergency Preparedness Association.
- Established a partnership with McNeese State University to start a University Community Emergency Response Team.
- Served on the national board for the National Medical Reserve Corps and assisted with the development of new Factors for Success for the establishment of new MRC units.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Total CMRC Volunteers Trained	780	1,000	1,500
Total Non-Medical Volunteers Trained	400	400	600
Total Medical Volunteers Trained	380	600	900
Total Number Flu Vaccines Administered	5,000	7,000	10,000
Total Presentations and Seminars	33	65	100
Total Volunteer Hours Served	7,800	10,380	15,000

CALCASIEU PARISH POLICE JURY
219 HUMAN SERVICES DEPARTMENT - MEDICAL RESERVE CORPS - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 13,127	\$ 14,761	\$ 11,833	\$ 7,500	\$ 19,333	31.0%	\$ -	-100.0%
Interest Income	\$ 534	\$ 500	\$ 478	\$ 22	\$ 500	0.0%	\$ 500	0.0%
Other	\$ -	\$ -	\$ 5,553	\$ 450	\$ 6,003	N/A	\$ -	0.0%
Total Revenues by Source	\$ 13,661	\$ 15,261	\$ 17,864	\$ 7,972	\$ 25,836	69.3%	\$ 500	-96.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Medical Reserve Corps	\$ 160,575	\$ 195,403	\$ 163,544	\$ 21,890	\$ 185,434	-5.1%	\$ 182,794	-6.5%
Total Expenditures by Dept/Cost Center	\$ 160,575	\$ 195,403	\$ 163,544	\$ 21,890	\$ 185,434	-5.1%	\$ 182,794	-6.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 160,575	\$ 195,403	\$ 163,544	\$ 21,890	\$ 185,434	-5.1%	\$ 182,794	-6.5%
Total Expenditures by Function	\$ 160,575	\$ 195,403	\$ 163,544	\$ 21,890	\$ 185,434	-5.1%	\$ 182,794	-6.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 88,886	\$ 94,183	\$ 79,655	\$ 15,309	\$ 94,964	0.8%	\$ 92,609	-1.7%
Benefits	\$ 32,551	\$ 34,840	\$ 28,117	\$ 4,070	\$ 32,187	-7.6%	\$ 35,435	1.7%
Other Operational Expenses	\$ 34,511	\$ 38,576	\$ 22,036	\$ 2,510	\$ 24,546	-36.4%	\$ 50,750	31.6%
Capital Expenditures	\$ 4,627	\$ 27,804	\$ 33,736	\$ 1	\$ 33,737	21.3%	\$ 4,000	-85.6%
Total Expenditures by Character	\$ 160,575	\$ 195,403	\$ 163,544	\$ 21,890	\$ 185,434	-5.1%	\$ 182,794	-6.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 150,000	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	0.0%	\$ 175,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 150,000	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	0.0%	\$ 175,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,086	\$ (5,142)			\$ 15,402	399.5%	\$ (7,294)	-41.9%
Estimated Fund Balance, January 1	\$ 5,459	\$ 5,418			\$ 8,545	57.7%	\$ 23,947	342.0%
Estimated Fund Balance, December 31	\$ 8,545	\$ 276			\$ 23,947	8576.4%	\$ 16,653	5933.7%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	2	2	2	2
Part Time	1	1	1	1

**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 all current federal and state grants and/or contracts 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.

2014 GOALS AND OBJECTIVES

- Provide mentoring and education/technical training services to at-risk youth by supporting the City of Lake Charles' Team 5 Program.
- Provide face-to-face financial/housing counseling to help participants to restructure debt, establish reinstatement plans, seek loans, and manage household finances by supporting the department's Housing Counseling Agency to help promote financial stability, self-sufficiency and homeownership.
- Engage absentee fathers and promote positive parenting skills through the department's Project DAD initiative in order to increase children's self esteem and social functioning.
- Support McNeese State University's Upward Bound program in providing high school students from low-income families and/or first generation households opportunities to succeed socially and academically in their college endeavors.
- Provide rental assistance, career counseling, and job placement services to ex-offenders to help them secure employment as soon as possible after release through collaborative efforts with the WIA J-CORE.
- Provide the opportunity for students to prepare for the GED exam and to dual enroll in an approved degree or technical college program while preparing for the GED exam.
- Provide income eligible youth and senior citizens summer employment opportunities through the Summer Food Service Program.
- Assist with expenditures not eligible for WIA funding once participants have been identified and enrolled into job training and/or to attend a technical college or university.
- Implement preventive health care strategies and initiatives by partnering with community agencies and providing health screening and educational workshops.

2013 ACCOMPLISHMENTS

- Assisted 145 clients with financial and/or housing counseling.
- Assisted 200 individuals with TWIC and safety cards.
- Assisted 45 clients with in obtaining post secondary education.
- Assisted 21 clients with obtaining their GED, including 4 with dual enrollment.
- Assisted 84 families with emergency food cards.
- Assisted 24 youth and senior seniors with summer employment through the Summer Food Service Program.
- Distributed 450 backpacks filled with school supplies at the Summer Food Service Program sites in the outlying areas of the Parish.
- Received a Leadership Award from the NACo Dental Discount Program for our work in signing up residents to participate in the program.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Health Care Screenings & Workshops	11,188	10,845	7,072
CSBG Dental Participants	327	105	-
Eye Wear Assistance Participants	222	150	199
Life Sustaining Medication Recipients	151	248	201
Emergency Food Pantry/Card Distribution	93	85	84
NACo Dental Discount Program Participants	-	-	57

CALCASIEU PARISH POLICE JURY								
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 509,844	\$ 486,728	\$ 547,759	\$ 79,133	\$ 626,892	28.8%	\$ 443,810	-8.8%
Interest Income	\$ 13	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ (22)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 509,835	\$ 486,728	\$ 547,759	\$ 79,133	\$ 626,892	28.8%	\$ 443,810	-8.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CSBG Administration	\$ 198,045	\$ 116,680	\$ 88,153	\$ 15,224	\$ 103,377	-11.4%	\$ 117,880	1.0%
CSBG Activities	\$ 322,753	\$ 370,048	\$ 399,695	\$ 42,333	\$ 442,028	19.5%	\$ 304,730	-17.7%
Total Expenditures by Dept/Cost Center	\$ 520,798	\$ 486,728	\$ 487,848	\$ 57,557	\$ 545,405	12.1%	\$ 422,610	-13.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 520,798	\$ 486,728	\$ 487,848	\$ 57,557	\$ 545,405	12.1%	\$ 422,610	-13.2%
Total Expenditures by Function	\$ 520,798	\$ 486,728	\$ 487,848	\$ 57,557	\$ 545,405	12.1%	\$ 422,610	-13.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 241,225	\$ 233,728	\$ 175,154	\$ 28,924	\$ 204,078	-12.7%	\$ 174,546	-25.3%
Benefits	\$ 118,235	\$ 107,106	\$ 85,130	\$ 12,443	\$ 97,573	-8.9%	\$ 84,364	-21.2%
Other Operational Expenses	\$ 130,218	\$ 132,369	\$ 195,629	\$ 16,190	\$ 211,819	60.0%	\$ 153,700	16.1%
Direct Services	\$ 31,120	\$ 10,000	\$ 31,935	\$ -	\$ 31,935	219.4%	\$ 10,000	0.0%
Capital Expenditures	\$ -	\$ 3,525	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 520,798	\$ 486,728	\$ 487,848	\$ 57,557	\$ 545,405	12.1%	\$ 422,610	-13.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ (40,015)	\$ -	\$ (40,015)	N/A	\$ (21,200)	N/A
Total Other Financing Source/Use	\$ -	\$ -	\$ (40,015)	\$ -	\$ (40,015)	N/A	\$ (21,200)	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (10,963)	\$ -			\$ 41,472	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (30,509)	\$ -			\$ (41,472)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (41,472)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	7	7	6	6
Part Time	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 System utilizes federal and local funding to provide services to the elderly, disabled, medical service recipients, low-income individuals seeking transportation to employment, and the general public.

2014 GOALS AND OBJECTIVES

- Strive to increase customer satisfaction and community outreach.
- Continue to cross train office staff.
- Increase transportation for community projects.
- Minimize maintenance and fuel cost.

2013 ACCOMPLISHMENTS

- Decreased overtime by reviewing and revamping operational hours.
- Provided training for staff members to become LA Public Transportation Passenger Service and Safety Instructors (PASS). The program now has 3 PASS trainers on staff.
- Assisted with transportation for several community events including the Chennault Air Show and senior events associated with Sulphur seniors and the Calcasieu Council on Aging.
- Successfully co-located with the City of Lake Charles Transit to improve effectiveness and efficiency effective November 2013.
- Doubled the number of Medicaid trips.
- Decreased the number of cancelled trips by 50%.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Client Job Access Trips	8,575	8,535	6,312
Medicaid Appointment Trips	9,957	2,015	4,233
Public Rural and Urban Trips	8,190	4,998	5,241
Cancelled Trips	916	3,098	1,513

CALCASIEU PARISH POLICE JURY
258 HUMAN SERVICES DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 258,794	\$ 343,000	\$ 296,608	\$ 24,284	\$ 320,892	-6.4%	\$ 342,000	-0.3%
Interest Income	\$ 558	\$ 600	\$ 798	\$ 102	\$ 900	50.0%	\$ 750	25.0%
Other	\$ 33,057	\$ 19,200	\$ 18,287	\$ 2,889	\$ 21,176	10.3%	\$ 22,000	14.6%
Total Revenues by Source	\$ 292,409	\$ 362,800	\$ 315,693	\$ 27,275	\$ 342,968	-5.5%	\$ 364,750	0.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Transit	\$ 754,517	\$ 875,183	\$ 667,577	\$ 106,556	\$ 774,133	-11.5%	\$ 867,166	-0.9%
Total Expenditures by Dept/Cost Center	\$ 754,517	\$ 875,183	\$ 667,577	\$ 106,556	\$ 774,133	-11.5%	\$ 867,166	-0.9%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 754,517	\$ 875,183	\$ 667,577	\$ 106,556	\$ 774,133	-11.5%	\$ 867,166	-0.9%
Total Expenditures by Function	\$ 754,517	\$ 875,183	\$ 667,577	\$ 106,556	\$ 774,133	-11.5%	\$ 867,166	-0.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 331,663	\$ 368,176	\$ 298,928	\$ 57,708	\$ 356,636	-3.1%	\$ 382,825	4.0%
Benefits	\$ 183,833	\$ 227,799	\$ 177,131	\$ 26,808	\$ 203,939	-10.5%	\$ 228,910	0.5%
Other Operational Expenses	\$ 237,589	\$ 264,788	\$ 191,491	\$ 22,040	\$ 213,531	-19.4%	\$ 255,431	-3.5%
Capital Expenditures	\$ 1,432	\$ 14,420	\$ 27	\$ -	\$ 27	-99.8%	\$ -	-100.0%
Total Expenditures by Character	\$ 754,517	\$ 875,183	\$ 667,577	\$ 106,556	\$ 774,133	-11.5%	\$ 867,166	-0.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 450,000	\$ 515,000	\$ 515,000	\$ -	\$ 515,000	0.0%	\$ 500,000	-2.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 450,000	\$ 515,000	\$ 515,000	\$ -	\$ 515,000	0.0%	\$ 500,000	-2.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (12,108)	\$ 2,617			\$ 83,835	3103.5%	\$ (2,416)	-192.3%
Estimated Fund Balance, January 1	\$ (62,767)	\$ 2,074			\$ (74,875)	-3710.2%	\$ 8,960	332.0%
Estimated Fund Balance, December 31	\$ (74,875)	\$ 4,691			\$ 8,960	91.0%	\$ 6,544	39.5%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	11	13	12	12
Part Time	0	0	0	0

**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 by recruiting and assessing the needs of volunteer stations to develop meaningful and rewarding volunteer placement opportunities and address unmet community needs through non-profit agencies Parish-wide.

2014 GOALS AND OBJECTIVES

- Organize new stations and inform them of the new objectives as outlined in the 2014 RSVP grant application.
- Recruit new volunteers in the new focus areas outlined in the 2014 RSVP grant application and coordinate an orientation/training session.
- Phase out RSVP volunteers who have aged out of the program and recognize their service with some type of graduation pin, award, or certificate.
- Make regular visits to stations and the local senior centers.
- Continue preparing and mailing an RSVP newsletter on a quarterly basis.
- Invite new board members for the RSVP Advisory Council and hold an election for new officers by March 31, 2014.
- Continue hosting an annual RSVP Recognition luncheon.

2013 ACCOMPLISHMENTS

- Organized the RSVP Recognition Luncheon held in March.
- Prepared and mailed two newsletters.
- Communicated with stations throughout the year and set up many RSVP assignments for organizations such as the Public Defender’s Office, the Calcasieu Council on Aging, and the local Tourist/Visitor’s Bureau.
- Re-launched the Knitting/Crochet Group. Donated crochet/knit items to nursing homes, seaman’s center, etc.
- Attended the State RSVP Conference in Opelousas for the Corporation of National and Community Service.
- Mailed flyers, news releases, and promoted the “Mats for the Homeless” on C-Gov.
- Assisted with the Grandparents Raising Grandchildren Conference.
- Assisted with starting the Grandparents Raising Grandchildren Support Group.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Total Number of Volunteers	300	340	220
Total Number of New Volunteers	41	10	15
Volunteer Hours Generated	49,785	50,091	50,000
Value of Volunteer Hours	\$1,308,017	\$1,044,397	\$1,040,000
Total Number of Stations	43	40	35
Total New Stations	0	0	5

CALCASIEU PARISH POLICE JURY								
253 HUMAN SERVICES DEPARTMENT - RSVP FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 30,899	\$ 32,828	\$ 32,828	\$ -	\$ 32,828	0.0%	\$ 32,828	0.0%
Interest Income	\$ 138	\$ -	\$ 144	\$ 26	\$ 170	N/A	\$ 100	N/A
Other	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 31,537	\$ 32,828	\$ 32,972	\$ 26	\$ 32,998	0.5%	\$ 32,928	0.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
RSVP	\$ 40,256	\$ 56,159	\$ 48,415	\$ 4,880	\$ 53,295	-5.1%	\$ 59,098	5.2%
Total Expenditures by Dept/Cost Center	\$ 40,256	\$ 56,159	\$ 48,415	\$ 4,880	\$ 53,295	-5.1%	\$ 59,098	5.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 40,256	\$ 56,159	\$ 48,415	\$ 4,880	\$ 53,295	-5.1%	\$ 59,098	5.2%
Total Expenditures by Function	\$ 40,256	\$ 56,159	\$ 48,415	\$ 4,880	\$ 53,295	-5.1%	\$ 59,098	5.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 23,115	\$ 24,980	\$ 20,243	\$ 1,903	\$ 22,146	-11.3%	\$ 26,028	4.2%
Benefits	\$ 8,616	\$ 13,730	\$ 10,526	\$ 1,670	\$ 12,196	-11.2%	\$ 14,516	5.7%
Other Operational Expenses	\$ 8,323	\$ 17,449	\$ 17,646	\$ 1,307	\$ 18,953	8.6%	\$ 18,554	6.3%
Capital Expenditures	\$ 202	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 40,256	\$ 56,159	\$ 48,415	\$ 4,880	\$ 53,295	-5.1%	\$ 59,098	5.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 44,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	0.0%	\$ 25,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 44,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	0.0%	\$ 25,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 35,281	\$ 1,669			\$ 4,703	181.8%	\$ (1,170)	-170.1%
Estimated Fund Balance, January 1	\$ 1,177	\$ 31,938			\$ 36,458	14.2%	\$ 41,161	28.9%
Estimated Fund Balance, December 31	\$ 36,458	\$ 33,607			\$ 41,161	22.5%	\$ 39,991	19.0%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

**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.

2014 GOALS AND OBJECTIVES

- Survey senior citizens to identify concerns and take proactive steps to improve our elderly community.
- Present seminars and workshops for senior citizens on identity theft, fraud, scams, and home and health safety.
- Distribute and educate seniors regarding the “Vile of Life” capsules.
- Offer assistance to seniors in need of our services.
- Educate at least 700 seniors in the specific area of the prevention against criminal victimization utilizing more self-protection seminars and crime prevention workshops.
- Offer sensitivity training related to persons who either suffer from age related problems or physical and/or mental disabilities.
- Continue to conduct the TRIAD Senior Citizens Academy.
- Conduct a Holiday Safety Workshop.
- Continue to serve on the Adult Protective Services Resource Council.

2013 ACCOMPLISHMENTS

- Conducted 29 crime prevention seminars on fraud and scams with 926 seniors in attendance.
- Distributed 172 Vial of Life capsules.
- Participated in the National Night Out in Sulphur.
- Attended 18 health fair booths and informational workshops with 2,822 individuals attending and receiving information on the Calcasieu TRIAD program.
- Held 18 presentations/seminars on TRIAD with 833 seniors in attendance.
- Distributed 3,891 pocket identification cards.
- Partnered with CASA and attended a seminar on Stewards of Children Training to end child sexual abuse.
- Partnered with Grandparents Raising Grandchildren Information Center of Louisiana in hosting a Grandparents Raising Grandchildren Conference in Lake Charles.
- Partnered with Calcasieu Council on Aging for the Older Americans Month Celebration and hosted “A Day in the Park” at Prien Lake Park.
- Partnered with Synergy Home Care and MMO Behavioral Health Systems in hosting a Health & Safety Block Party.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
CIL Clients Served	242	255	257
CIL Volunteer Hours	15,231	11,975	12,000
CIL Volunteers	95	82	90
Buddy Program Clients Served	220	174	175
Buddy Volunteer Hours	4,383	5,367	5,400
Buddy Program Volunteers	33	45	50
Presentations and Health Fair Booths	35	36	35
Fraud & Scam Workshops/Seminars	34	29	30

CALCASIEU PARISH POLICE JURY								
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 20,500	\$ 20,500	\$ 20,500	\$ -	\$ 20,500	0.0%	\$ 25,000	22.0%
Interest Income	\$ 170	\$ 100	\$ 90	\$ 10	\$ 100	0.0%	\$ 100	0.0%
Total Revenues by Source	\$ 20,670	\$ 20,600	\$ 20,590	\$ 10	\$ 20,600	0.0%	\$ 25,100	21.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TRIAD	\$ 29,436	\$ 41,916	\$ 32,623	\$ 4,031	\$ 36,654	-12.6%	\$ 43,395	3.5%
Total Expenditures by Dept/Cost Center	\$ 29,436	\$ 41,916	\$ 32,623	\$ 4,031	\$ 36,654	-12.6%	\$ 43,395	3.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 29,436	\$ 41,916	\$ 32,623	\$ 4,031	\$ 36,654	-12.6%	\$ 43,395	3.5%
Total Expenditures by Function	\$ 29,436	\$ 41,916	\$ 32,623	\$ 4,031	\$ 36,654	-12.6%	\$ 43,395	3.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 17,046	\$ 19,552	\$ 14,359	\$ 1,778	\$ 16,137	-17.5%	\$ 20,351	4.1%
Benefits	\$ 5,926	\$ 7,233	\$ 5,412	\$ 822	\$ 6,234	-13.8%	\$ 7,562	4.5%
Other Operational Expenses	\$ 6,464	\$ 15,131	\$ 12,852	\$ 1,431	\$ 14,283	-5.6%	\$ 15,482	2.3%
Total Expenditures by Character	\$ 29,436	\$ 41,916	\$ 32,623	\$ 4,031	\$ 36,654	-12.6%	\$ 43,395	3.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
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%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,234	\$ (11,316)			\$ (6,054)	46.5%	\$ (8,295)	26.7%
Estimated Fund Balance, January 1	\$ 13,260	\$ 13,482			\$ 14,494	7.5%	\$ 8,440	-37.4%
Estimated Fund Balance, December 31	\$ 14,494	\$ 2,166			\$ 8,440	289.7%	\$ 145	-93.3%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

**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 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.

2014 GOALS AND OBJECTIVES

- Increase enrollment to 4,000 seniors.
- Maintain the existing collaborative food box distribution efforts with the Calcasieu Parish Police Jury Facility Management Department.
- Conduct volunteer orientation every 6 months.

2013 ACCOMPLISHMENTS

- Served 2,685 unduplicated seniors and 40 mothers and children who received 40 lb food boxes containing nutritious food valued at \$50.00 each generating approximately \$1.7 million in donated food.
- Volunteers contributed approximately 3,000 man-hours to the program generating \$21,750 of in-kind services.
- Continued a partnership with the Calcasieu Parish Sheriff 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.
- Held a Senior Summer Safety Awareness Workshop.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Enrolled Seniors, Mothers, and Children	3,535	3,535	3,860
Value of Donated Food	\$1,737,500	\$1,700,000	\$1,700,000
Value of Volunteer Services	\$22,149	\$23,200	\$21,750

CALCASIEU PARISH POLICE JURY
264 HUMAN SERVICES DEPARTMENT - FOOD FOR FAMILIES - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 276	\$ 250	\$ 200	\$ -	\$ 200	-20.0%	\$ 200	-20.0%
Total Revenues by Source	\$ 276	\$ 250	\$ 200	\$ -	\$ 200	-20.0%	\$ 200	-20.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Food for Families	\$ 67,215	\$ 80,323	\$ 53,865	\$ 9,132	\$ 62,997	-21.6%	\$ 79,443	-1.1%
Total Expenditures by Dept/Cost Center	\$ 67,215	\$ 80,323	\$ 53,865	\$ 9,132	\$ 62,997	-21.6%	\$ 79,443	-1.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 67,215	\$ 80,323	\$ 53,865	\$ 9,132	\$ 62,997	-21.6%	\$ 79,443	-1.1%
Total Expenditures by Function	\$ 67,215	\$ 80,323	\$ 53,865	\$ 9,132	\$ 62,997	-21.6%	\$ 79,443	-1.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 32,462	\$ 32,902	\$ 23,603	\$ 3,195	\$ 26,798	-18.6%	\$ 33,564	2.0%
Benefits	\$ 14,713	\$ 15,084	\$ 11,784	\$ 2,032	\$ 13,816	-8.4%	\$ 15,845	5.0%
Other Operational Expenses	\$ 20,040	\$ 32,337	\$ 18,478	\$ 3,905	\$ 22,383	-30.8%	\$ 30,034	-7.1%
Total Expenditures by Character	\$ 67,215	\$ 80,323	\$ 53,865	\$ 9,132	\$ 62,997	-21.6%	\$ 79,443	-1.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 65,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	0.0%	\$ 65,000	-7.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 65,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	0.0%	\$ 65,000	-7.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,939)	\$ (10,073)			\$ 7,203	171.5%	\$ (14,243)	-41.4%
Estimated Fund Balance, January 1	\$ 11,844	\$ 10,726			\$ 9,905	-7.7%	\$ 17,108	59.5%
Estimated Fund Balance, December 31	\$ 9,905	\$ 653			\$ 17,108	2519.9%	\$ 2,865	338.7%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

**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 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.

2014 GOALS AND OBJECTIVES

- Develop inter-facility relocation plans to be implemented in 2014 along with a business marketing plan to support postal service growth.
- Add business services, including fax and copier accessibility, to the current postal services offered.
- Continue to provide efficient mail and package handling services and deliver excellent customer service that focuses on accuracy, consistency and friendliness.
- 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.
- Increase Contract Postal Unit mail box rentals by 50%.

2013 ACCOMPLISHMENTS

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

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Postage Sales	\$54,090	\$48,791	\$33,940
Money Order Sales – Value	\$188,157	\$229,209	\$198,200
Money Order Sales – Fees	\$2,336	\$1,798	\$1,698
CPU Mail Box Rentals	49	25	16
Box Rental Revenue	\$1,209	\$857	\$554
Total Revenue Generated	\$245,792	\$280,655	\$234,392

CALCASIEU PARISH POLICE JURY								
266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 37,021	\$ 37,339	\$ 37,925	\$ 1,599	\$ 39,524	5.9%	\$ 39,524	5.9%
Interest Income	\$ 54	\$ 50	\$ 38	\$ 12	\$ 50	0.0%	\$ 50	0.0%
Other	\$ 937	\$ 1,200	\$ 472	\$ 278	\$ 750	-37.5%	\$ 750	-37.5%
Total Revenues by Source	\$ 38,012	\$ 38,589	\$ 38,435	\$ 1,889	\$ 40,324	4.5%	\$ 40,324	4.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Contract Postal Unit	\$ 53,496	\$ 55,019	\$ 45,682	\$ 8,648	\$ 54,330	-1.3%	\$ 65,206	18.5%
Total Expenditures by Dept/Cost Center	\$ 53,496	\$ 55,019	\$ 45,682	\$ 8,648	\$ 54,330	-1.3%	\$ 65,206	18.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 53,496	\$ 55,019	\$ 45,682	\$ 8,648	\$ 54,330	-1.3%	\$ 65,206	18.5%
Total Expenditures by Function	\$ 53,496	\$ 55,019	\$ 45,682	\$ 8,648	\$ 54,330	-1.3%	\$ 65,206	18.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 35,574	\$ 32,510	\$ 28,247	\$ 4,474	\$ 32,721	0.6%	\$ 38,271	17.7%
Benefits	\$ 15,112	\$ 14,685	\$ 12,821	\$ 2,237	\$ 15,058	2.5%	\$ 15,746	7.2%
Other Operational Expenses	\$ 2,810	\$ 6,624	\$ 4,614	\$ 1,937	\$ 6,551	-1.1%	\$ 9,689	46.3%
Capital Expenditures	\$ -	\$ 1,200	\$ -	\$ -	\$ -	-100.0%	\$ 1,500	25.0%
Total Expenditures by Character	\$ 53,496	\$ 55,019	\$ 45,682	\$ 8,648	\$ 54,330	-1.3%	\$ 65,206	18.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 9,182	\$ 16,000	\$ 16,000	\$ -	\$ 16,000	0.0%	\$ 25,000	56.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 9,182	\$ 16,000	\$ 16,000	\$ -	\$ 16,000	0.0%	\$ 25,000	56.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (6,302)	\$ (430)			\$ 1,994	563.7%	\$ 118	127.4%
Estimated Fund Balance, January 1	\$ 6,282	\$ 501			\$ (20)	-104.0%	\$ 1,974	294.0%
Estimated Fund Balance, December 31	\$ (20)	\$ 71			\$ 1,974	2680.3%	\$ 2,092	2846.5%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	1	1	1	1
Part Time	1	1	1	1

**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 Food Program (FDCHFP), also known as the Child Home Daycare Program, partners with the Louisiana Department of Education Family & Adult Day Care Home Program in participating Parishes. Financial assistance is provided to program participants residing in Calcasieu, Allen, Beauregard, and 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.

2014 GOALS AND OBJECTIVES

- Promote the program through local media outlets every four months.
- Expand individual contact in the target area by attending community events and forums.
- Recruit providers to distribute brochures in disadvantaged business enterprises throughout the target area.
- Post flyers and informational brochures throughout the target area.
- Provide individual instruction and small group training workshops by certified instructors. Topics include FDCHFP Policies and Procedures, Care Connection Training Programs, Recognizing Child Abuse, Kindergarten Readiness and other related topics.

2013 ACCOMPLISHMENTS

- During the month of September the program and a local provider was featured by KPLC-TV and C-Gov.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Tier I Homes Recruited	100	165	110
Tier II Homes Recruited	2	0	15
Homes Certified	55	58	75
Average of Homes Active During Year	45	46	50
In-Service Workshops Conducted	50	3	3
Number of Meals Served	139,537	143,184	148,274
Number of Meals Monitored	275	169	181
Number of State Visits Attended	18	1	0

CALCASIEU PARISH POLICE JURY								
251 HUMAN SERVICES DEPARTMENT - FAMILY DAY CARE HOME FOOD PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 285,996	\$ 305,803	\$ 243,316	\$ 19,907	\$ 263,223	-13.9%	\$ 273,606	-10.5%
Interest Income	\$ 6	\$ -	\$ 10	\$ -	\$ 10	N/A	\$ -	0.0%
Other	\$ -	\$ -	\$ 260	\$ -	\$ 260	N/A	\$ -	0.0%
Total Revenues by Source	\$ 286,002	\$ 305,803	\$ 243,586	\$ 19,907	\$ 263,493	-13.8%	\$ 273,606	-10.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Child Care Food Program	\$ 283,777	\$ 305,803	\$ 242,380	\$ 21,563	\$ 263,943	-13.7%	\$ 273,606	-10.5%
Total Expenditures by Dept/Cost Center	\$ 283,777	\$ 305,803	\$ 242,380	\$ 21,563	\$ 263,943	-13.7%	\$ 273,606	-10.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 283,777	\$ 305,803	\$ 242,380	\$ 21,563	\$ 263,943	-13.7%	\$ 273,606	-10.5%
Total Expenditures by Function	\$ 283,777	\$ 305,803	\$ 242,380	\$ 21,563	\$ 263,943	-13.7%	\$ 273,606	-10.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 31,637	\$ 32,349	\$ 28,654	\$ 2,861	\$ 31,515	-2.6%	\$ 36,517	12.9%
Benefits	\$ 14,362	\$ 14,497	\$ 12,753	\$ 2,008	\$ 14,761	1.8%	\$ 16,426	13.3%
Other Operational Expenses	\$ 9,626	\$ 12,188	\$ 7,466	\$ 1,591	\$ 9,057	-25.7%	\$ 10,663	-12.5%
Direct Services	\$ 228,152	\$ 246,769	\$ 193,507	\$ 15,103	\$ 208,610	-15.5%	\$ 210,000	-14.9%
Total Expenditures by Character	\$ 283,777	\$ 305,803	\$ 242,380	\$ 21,563	\$ 263,943	-13.7%	\$ 273,606	-10.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,225	\$ -			\$ (450)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 300	\$ 300			\$ 2,525	741.7%	\$ 2,075	591.7%
Estimated Fund Balance, December 31	\$ 2,525	\$ 300			\$ 2,075	591.7%	\$ 2,075	591.7%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
265 HUMAN SERVICES DEPARTMENT-HOUSING COUNSELING AGENCY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide comprehensive housing counseling, including one-on-one counseling and supportive services through education and training, to help move clients towards homeownership and self-sufficiency.

To achieve this mission the Housing Counseling Agency provides 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 Housing Counseling Agency is a HUD-approved agency. Counselors are trained and certified by NeighborWorks Center of Homeownership Education and Counseling (NCHEC), the National Association of Housing Counseling and Agencies (NAHCA) and the Louisiana Federation of Housing Counselors (LFHC).

2014 GOALS AND OBJECTIVES

- Increase the number of workshops offered per year by three.
- Increase the number of new homeowners by three.

2013 ACCOMPLISHMENTS

- Developed a Quick Response (QR) Barcode for the Housing Counseling Agency.
- Developed a financial literacy program for youth through the WIA Youth Services program.
- Assisted twelve families with home purchases.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Number of clients assisted	-	102	205
Number of workshops conducted	-	9	13
Number of new homeowners created	-	9	12

CALCASIEU PARISH POLICE JURY								
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ 9,666	\$ 12,857	\$ 22,523	N/A	\$ 36,767	N/A
Total Revenues by Source	\$ -	\$ -	\$ 9,666	\$ 12,857	\$ 22,523	N/A	\$ 36,767	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Counseling Agency	\$ -	\$ -	\$ 57,293	\$ 9,415	\$ 66,708	N/A	\$ 69,423	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ 57,293	\$ 9,415	\$ 66,708	N/A	\$ 69,423	N/A
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ -	\$ -	\$ 57,293	\$ 9,415	\$ 66,708	N/A	\$ 69,423	N/A
Total Expenditures by Function	\$ -	\$ -	\$ 57,293	\$ 9,415	\$ 66,708	N/A	\$ 69,423	N/A
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ 40,133	\$ 6,583	\$ 46,716	N/A	\$ 48,151	N/A
Benefits	\$ -	\$ -	\$ 14,772	\$ 2,809	\$ 17,581	N/A	\$ 18,502	N/A
Other Operational Expenses	\$ -	\$ -	\$ 2,388	\$ 23	\$ 2,411	N/A	\$ 2,770	N/A
Total Expenditures by Character	\$ -	\$ -	\$ 57,293	\$ 9,415	\$ 66,708	N/A	\$ 69,423	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 47,627	\$ -	\$ 47,627	N/A	\$ 29,468	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 47,627	\$ -	\$ 47,627	N/A	\$ 29,468	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ 3,442	N/A	\$ (3,188)	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 3,442	N/A
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 3,442	N/A	\$ 254	N/A

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	0	0	1	1
Part Time	0	0	0	0

**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 the Housing Choice Voucher (HCV) Program, which provides rental or mortgage assistance to qualified low-to-moderate income families. 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.

2014 GOALS AND OBJECTIVES

- Begin research to develop an Affordable Housing Program utilizing Adjudicated Property.
- Continue to promote homeownership and self-sufficiency by transitioning at least two new families into homeownership by participating in the HCV program.
- Continue to increase the awareness of and participation in the FSS Program by recruiting and enrolling at least twelve new families.
- Continue to recruit new homeowners for the HCV Program.

2013 ACCOMPLISHMENTS

- Placed the application for the 2013 waiting list process online for better ease and access for Calcasieu Parish residents.
- Transitioned two new families participating in the HCV Program into homeownership.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Average number of clients assisted	543*	490	502
Section Eight Management Assessment Program (SEMAP) Designation	High Performer	Standard	Standard
Section Eight Management Assessment Program (SEMAP) Score	97%	83%	85%
The SEMAP is the measuring tool HUD uses to assess the performance of all Public Housing Agencies (PHAs) that administer HCV Programs. Under the SEMAP, HUD annually measures the performance of housing agencies 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 14 disaster related assistance clients

**CALCASIEU PARISH POLICE JURY
246 HOUSING FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 3,202,903	\$ 3,490,636	\$ 2,984,563	\$ 356,124	\$ 3,340,687	-4.3%	\$ 3,509,270	0.5%
Interest Income	\$ 11,813	\$ 10,000	\$ 7,524	\$ 976	\$ 8,500	-15.0%	\$ 8,000	-20.0%
Other	\$ 9,365	\$ 5,000	\$ 5,263	\$ 165	\$ 5,428	8.6%	\$ 1,000	-80.0%
Total Revenues by Source	\$ 3,224,081	\$ 3,505,636	\$ 2,997,350	\$ 357,265	\$ 3,354,615	-4.3%	\$ 3,518,270	0.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Department	\$ 3,390,431	\$ 3,572,998	\$ 3,082,372	\$ 346,134	\$ 3,428,506	-4.0%	\$ 3,555,931	-0.5%
Total Expenditures by Dept/Cost Center	\$ 3,390,431	\$ 3,572,998	\$ 3,082,372	\$ 346,134	\$ 3,428,506	-4.0%	\$ 3,555,931	-0.5%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,390,431	\$ 3,572,998	\$ 3,082,372	\$ 346,134	\$ 3,428,506	-4.0%	\$ 3,555,931	-0.5%
Total Expenditures by Function	\$ 3,390,431	\$ 3,572,998	\$ 3,082,372	\$ 346,134	\$ 3,428,506	-4.0%	\$ 3,555,931	-0.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 185,902	\$ 201,525	\$ 129,853	\$ 54,691	\$ 184,544	-8.4%	\$ 171,457	-14.9%
Benefits	\$ 83,189	\$ 90,006	\$ 61,195	\$ 25,811	\$ 87,006	-3.3%	\$ 81,143	-9.8%
Other Operational Expenses	\$ 115,446	\$ 110,792	\$ 88,320	\$ 16,294	\$ 104,614	-5.6%	\$ 109,856	-0.8%
Direct Services	\$ 3,005,365	\$ 3,169,675	\$ 2,802,392	\$ 249,155	\$ 3,051,547	-3.7%	\$ 3,191,175	0.7%
Capital Expenditures	\$ 529	\$ 1,000	\$ 612	\$ 183	\$ 795	-20.5%	\$ 2,300	130.0%
Total Expenditures by Character	\$ 3,390,431	\$ 3,572,998	\$ 3,082,372	\$ 346,134	\$ 3,428,506	-4.0%	\$ 3,555,931	-0.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ (47,627)	\$ -	\$ (47,627)	N/A	\$ (29,468)	N/A
Total Other Financing Source/Use	\$ -	\$ -	\$ (47,627)	\$ -	\$ (47,627)	N/A	\$ (29,468)	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (166,350)	\$ (67,362)			\$ (121,518)	-80.4%	\$ (67,129)	0.3%
Estimated Fund Balance, January 1	\$ 1,956,766	\$ 1,687,752			\$ 1,790,416	6.1%	\$ 1,668,898	-1.1%
Estimated Fund Balance, December 31	\$ 1,790,416	\$ 1,620,390			\$ 1,668,898	3.0%	\$ 1,601,769	-1.1%

PERSONNEL SUMMARY

	2012	2013	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	6	6	6	5
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY								
247 TENANT BASED RENTAL ASSISTANCE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 78,231	\$ 72,417	\$ 12,211	\$ -	\$ 12,211	-83.1%	\$ -	-100.0%
Total Revenues by Source	\$ 78,231	\$ 72,417	\$ 12,211	\$ -	\$ 12,211	-83.1%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Tenant Based Rental Assistance	\$ 81,757	\$ 72,442	\$ 12,498	\$ -	\$ 12,498	-82.7%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 81,757	\$ 72,442	\$ 12,498	\$ -	\$ 12,498	-82.7%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 81,757	\$ 72,442	\$ 12,498	\$ -	\$ 12,498	-82.7%	\$ -	-100.0%
Total Expenditures by Function	\$ 81,757	\$ 72,442	\$ 12,498	\$ -	\$ 12,498	-82.7%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 8,508	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 3,237	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 61	\$ 25	\$ 2,020	\$ -	\$ 2,020	7980.0%	\$ -	-100.0%
Direct Services	\$ 69,951	\$ 72,417	\$ 10,478	\$ -	\$ 10,478	-85.5%	\$ -	-100.0%
Total Expenditures by Character	\$ 81,757	\$ 72,442	\$ 12,498	\$ -	\$ 12,498	-82.7%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,003	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,003	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,523)	\$ (25)			\$ (287)	-1048.0%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 2,810	\$ 1,802			\$ 287	-84.1%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 287	\$ 1,777			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY
249 SHELTER PLUS CARE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 182,955	\$ 162,828	\$ 132,071	\$ 31,767	\$ 163,838	0.6%	\$ 145,778	-10.5%
Interest Income	\$ 20	\$ 18	\$ 15	\$ -	\$ 15	-16.7%	\$ 15	-16.7%
Total Revenues by Source	\$ 182,975	\$ 162,846	\$ 132,086	\$ 31,767	\$ 163,853	0.6%	\$ 145,793	-10.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Shelter Plus Care Program	\$ 190,618	\$ 162,887	\$ 141,646	\$ 23,300	\$ 164,946	1.3%	\$ 145,793	-10.5%
Total Expenditures by Dept/Cost Center	\$ 190,618	\$ 162,887	\$ 141,646	\$ 23,300	\$ 164,946	1.3%	\$ 145,793	-10.5%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 190,618	\$ 162,887	\$ 141,646	\$ 23,300	\$ 164,946	1.3%	\$ 145,793	-10.5%
Total Expenditures by Function	\$ 190,618	\$ 162,887	\$ 141,646	\$ 23,300	\$ 164,946	1.3%	\$ 145,793	-10.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 9,710	\$ 9,015	\$ 8,594	\$ 2,202	\$ 10,796	19.8%	\$ 8,790	-2.5%
Benefits	\$ 4,770	\$ 4,184	\$ 3,990	\$ 1,200	\$ 5,190	24.0%	\$ 4,823	15.3%
Other Operational Expenses	\$ 68	\$ 60	\$ 11,928	\$ 19	\$ 11,947	19811.7%	\$ 60	0.0%
Direct Services	\$ 176,070	\$ 149,628	\$ 117,134	\$ 19,879	\$ 137,013	-8.4%	\$ 132,120	-11.7%
Total Expenditures by Character	\$ 190,618	\$ 162,887	\$ 141,646	\$ 23,300	\$ 164,946	1.3%	\$ 145,793	-10.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (7,643)	\$ (41)			\$ (1,093)	-2565.9%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 8,736	\$ 11,443			\$ 1,093	-90.4%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 1,093	\$ 11,402			\$ -	-100.0%	\$ -	-100.0%



**CALCASIEU PARISH POLICE JURY
263 HOMELESS PREVENTION - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeless Prevention	\$ 4,855	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 4,855	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 4,855	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 4,855	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Direct Services	\$ 4,855	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 4,855	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 59,020	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 59,020	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 54,165	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (54,165)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**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 (LHC). Additionally, the Human Services Department utilizes other local resources to identify and assist eligible Calcasieu Parish citizens.

2014 GOALS AND OBJECTIVES

- Perform outreach services including the actual processing of eligible low-income households.
- Verify customers' eligibility for program participation through screening and assessment according to procedures mandated by LHC.
- File and retain all energy assistance applications and payment records as mandated by LHC.
- Provide opportunities for customers to receive and participate in active energy conservation education via videos and workshops to promote the most efficient use of energy.

2013 ACCOMPLISHMENTS

- Continued operations and delivered efficient customer service despite a decrease in funding and the number of clients served.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Clients Served	5,982	8,749	7,347

**CALCASIEU PARISH POLICE JURY
255 HUMAN SERVICES DEPARTMENT - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,477,899	\$ 1,535,000	\$ 1,333,716	\$ 1,308	\$ 1,335,024	-13.0%	\$ 1,310,000	-14.7%
Interest Income	\$ 720	\$ 500	\$ 298	\$ 27	\$ 325	-35.0%	\$ 250	-50.0%
Other	\$ 1,889	\$ -	\$ (1,739)	\$ -	\$ (1,739)	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,480,508	\$ 1,535,500	\$ 1,332,275	\$ 1,335	\$ 1,333,610	-13.1%	\$ 1,310,250	-14.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LIHEAP	\$ 1,517,633	\$ 1,559,334	\$ 1,405,451	\$ 20,286	\$ 1,425,737	-8.6%	\$ 1,344,809	-13.8%
Total Expenditures by Dept/Cost Center	\$ 1,517,633	\$ 1,559,334	\$ 1,405,451	\$ 20,286	\$ 1,425,737	-8.6%	\$ 1,344,809	-13.8%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,517,633	\$ 1,559,334	\$ 1,405,451	\$ 20,286	\$ 1,425,737	-8.6%	\$ 1,344,809	-13.8%
Total Expenditures by Function	\$ 1,517,633	\$ 1,559,334	\$ 1,405,451	\$ 20,286	\$ 1,425,737	-8.6%	\$ 1,344,809	-13.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 94,379	\$ 79,818	\$ 80,972	\$ 12,448	\$ 93,420	17.0%	\$ 54,250	-32.0%
Benefits	\$ 45,332	\$ 41,985	\$ 41,089	\$ 7,232	\$ 48,321	15.1%	\$ 36,992	-11.9%
Other Operational Expenses	\$ 37,630	\$ 37,531	\$ 53,219	\$ 95	\$ 53,314	42.1%	\$ 53,567	42.7%
Direct Services	\$ 1,340,292	\$ 1,400,000	\$ 1,223,984	\$ 511	\$ 1,224,495	-12.5%	\$ 1,200,000	-14.3%
Capital Expenditures	\$ -	\$ -	\$ 6,187	\$ -	\$ 6,187	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 1,517,633	\$ 1,559,334	\$ 1,405,451	\$ 20,286	\$ 1,425,737	-8.6%	\$ 1,344,809	-13.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (37,125)	\$ (23,834)			\$ (92,127)	-286.5%	\$ (34,559)	-45.0%
Estimated Fund Balance, January 1	\$ 178,217	\$ 147,024			\$ 141,092	-4.0%	\$ 48,965	-66.7%
Estimated Fund Balance, December 31	\$ 141,092	\$ 123,190			\$ 48,965	-60.3%	\$ 14,406	-88.3%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	3	3	3	3
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
261 HUMAN SERVICES DEPARTMENT – SUMMER FOOD PROGRAM**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide nutritious meals to children 18 years of age or younger or over 18 with mental or physical handicaps during the summer months when schools are normally closed and the National School Lunch and School Breakfast programs are not in operation.

To achieve this mission the Human Services Department partners with the Calcasieu Parish School Board, municipalities in the outlying areas of the Parish and other community partners to establish locations for feeding sites and to maximize utilization of the program. Meals are provided to all eligible children and income is not a factor for receiving a meal.

2014 GOALS AND OBJECTIVES

- Serve an average of 50 meals for breakfast and 75 meals for lunch during the 2014 program year.
- Employ 26 temporary employees for the 8 weeks the Summer Food Service Program will be operating.

2013 ACCOMPLISHMENTS

- Provided meals to individuals in the outlying areas of Calcasieu Parish.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Total Breakfast Meals Served	-	-	8,351
Total Lunch Meals Served	-	-	11,898
Total Meals Served	-	-	20,249
Total # of Summer Employment Opportunities Provided	-	-	53

CALCASIEU PARISH POLICE JURY								
261 HUMAN SERVICES DEPARTMENT - SUMMER FOOD SERVICE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ 53,276	\$ -	\$ 53,276	N/A	\$ 115,866	N/A
Interest Income	\$ -	\$ -	\$ 7	\$ -	\$ 7	N/A	\$ -	0.0%
Total Revenues by Source	\$ -	\$ -	\$ 53,283	\$ -	\$ 53,283	N/A	\$ 115,866	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Summer Food Program	\$ -	\$ -	\$ 146,992	\$ -	\$ 146,992	N/A	\$ 140,866	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ 146,992	\$ -	\$ 146,992	N/A	\$ 140,866	N/A
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ -	\$ -	\$ 146,992	\$ -	\$ 146,992	N/A	\$ 140,866	N/A
Total Expenditures by Function	\$ -	\$ -	\$ 146,992	\$ -	\$ 146,992	N/A	\$ 140,866	N/A
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ 93,184	\$ -	\$ 93,184	N/A	\$ 84,920	N/A
Benefits	\$ -	\$ -	\$ 7,128	\$ -	\$ 7,128	N/A	\$ 6,496	N/A
Other Operational Expenses	\$ -	\$ -	\$ 18,653	\$ -	\$ 18,653	N/A	\$ 19,450	N/A
Direct Services	\$ -	\$ -	\$ 28,027	\$ -	\$ 28,027	N/A	\$ 30,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ 146,992	\$ -	\$ 146,992	N/A	\$ 140,866	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 93,709	\$ -	\$ 93,709	N/A	\$ 25,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 93,709	\$ -	\$ 93,709	N/A	\$ 25,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
259 HUMAN SERVICES DEPARTMENT – CONTINUUM OF CARE FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to create and maintain a collaboration of member agencies and organizations, which are concerned for the plight of the homeless in our region, by developing and maintaining a system of coordination and information sharing among service providers that create programs and projects that deliver services to end homelessness in Region V of the State of Louisiana. Region V is comprised of five parishes: Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis.

To assist with the coordination of services, the Continuum of Care (CoC) sponsors an Access Center located at Abraham’s Tent in Lake Charles. The Access Center is a centralized and coordinated assessment center designed to navigate program participants through an intake process and referral system. The center is easily accessed by individuals and families seeking housing or services, is well advertised, and includes a comprehensive and standardized assessment tool.

The Police Jury serves as the Collaborative Applicant (formerly referred to as the “lead agency”) for the CoC. As the collaborative applicant, the Police Jury has been designated by the CoC to submit the registration and grant application for the CoC. The Collaborative Applicant is also responsible for the coordination and oversight of the CoC planning efforts for homeless activities for the region as well as the authority to submit and certify the grant application.

2014 GOALS AND OBJECTIVES

- Review the CoC’s Point in Time (PIT) and Housing Inventory Count (HIC) Policies and Procedures to determine the accuracy and effectiveness of CoC’s efforts to count the number of sheltered/unsheltered homeless in the region.
- Develop a timeline for a Strategic Planning Process to follow the State of Louisiana’s Planning Process to end homelessness.
- Coordinate with applicable State Agencies to reaffirm a Discharge Planning Process for applicable sub-populations while providing necessary training to ensure service providers have an understanding of the process.
- Develop a new Rapid Re-Housing Program utilizing funds available through the CoC grant competition. The Rapid Re-Housing Program will provide financial assistance and services to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be re-housed quickly and stabilized.

2013 ACCOMPLISHMENTS

- Improved the Homeless Management Information System (HMIS) data letter grade from F to C by providing technical assistance to reporting agencies. This grade reflects the ability of a CoC to achieve statistically valid and reliable data, and it sets expectations for the CoC in capturing data on persons accessing programs and services.
- Improved CoC Competition Grant scoring for FY2012 to 89.45 (total points available 134).
- Improved CoC capacity by changing the employment status of two employees from part-time to full-time to further aid grant recipients and improve CoC Competition Grant scoring to access new program funding.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
CoC Competition Score	49 out of 100 pts	89.45 out of 134 pts	98.00 out of 134 pts

CALCASIEU PARISH POLICE JURY								
259 CONTINUUM OF CARE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Continuum of Care Program	\$ 86,592	\$ 87,275	\$ 78,914	\$ 28,489	\$ 107,403	23.1%	\$ 137,219	57.2%
Total Expenditures by Dept/Cost Center	\$ 86,592	\$ 87,275	\$ 78,914	\$ 28,489	\$ 107,403	23.1%	\$ 137,219	57.2%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 86,592	\$ 87,275	\$ 78,991	\$ 28,489	\$ 107,403	23.1%	\$ 137,219	57.2%
Total Expenditures by Function	\$ 86,592	\$ 87,275	\$ 78,991	\$ 28,489	\$ 107,480	23.2%	\$ 137,219	57.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 30,035	\$ 50,014	\$ 44,517	\$ 12,553	\$ 57,070	14.1%	\$ 68,321	36.6%
Benefits	\$ 2,298	\$ 3,901	\$ 5,356	\$ 4,790	\$ 10,146	160.1%	\$ 27,937	616.1%
Other Operational Expenses	\$ 54,259	\$ 33,360	\$ 29,118	\$ 11,146	\$ 40,264	20.7%	\$ 40,961	22.8%
Total Expenditures by Character	\$ 86,592	\$ 87,275	\$ 78,991	\$ 28,489	\$ 107,480	23.2%	\$ 137,219	57.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 87,275	\$ 105,415	\$ 88,580	\$ 193,995	122.3%	\$ 137,326	57.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 87,275	\$ 105,415	\$ 88,580	\$ 193,995	122.3%	\$ 137,326	57.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (86,592)	\$ -			\$ 86,592	N/A	\$ 107	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ (86,592)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (86,592)	\$ -			\$ -	0.0%	\$ 107	N/A

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	0	0	2	2
Part Time	2	3	1	1

**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.

2014 GOALS AND OBJECTIVES

- Strengthen and prioritize community and technical colleges to match workforce needs, meet market demand, and fill available jobs.
- Maximize the input of business and industry to realign and integrate Louisiana’s workforce strategy at the statewide and regional levels.
- Foster all businesses listing their job vacancies with the Louisiana Workforce Commission providing statewide access.
- Complete and implement an online plant application for the Industry Sector.

2013 ACCOMPLISHMENTS

- Exceeded or met 9 of the Common Performance Measures negotiated by the United States Department of Labor with the Louisiana Workforce Commission.
- Operated a workforce system that meets current and prospective Louisiana employers’ needs.
- Utilized funding from the Community Services Block Grant (CSBG) to assist participants in obtaining necessary services such as TWIC cards, safety cards, books, and supplies.
- 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.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
New Participants	5,321	5,938	6,746
Return Participants	22,784	24,018	28,518
Job Fair/Hiring Event Attendees	2,781	2,843	3,293
Job Referrals	33,382	45,202	49,702
Job Openings	5,260	6,106	7,110
Hired Participants	686	640	735

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,170,080	\$ 1,665,613	\$ 1,161,692	\$ 230,201	\$ 1,391,893	-16.4%	\$ 1,571,886	-5.6%
Interest Income	\$ 318	\$ 250	\$ 199	\$ 20	\$ 219	-12.4%	\$ 250	0.0%
Other	\$ 3,245	\$ 4,395	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 1,173,643	\$ 1,670,258	\$ 1,161,891	\$ 230,221	\$ 1,392,112	-16.7%	\$ 1,572,136	-5.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Board Administration	\$ 139,774	\$ 152,969	\$ 119,612	\$ 24,489	\$ 144,101	-5.8%	\$ 147,294	-3.7%
Program Costs - Adult	\$ 531,026	\$ 669,836	\$ 541,701	\$ 81,502	\$ 623,203	-7.0%	\$ 628,787	-6.1%
Program Costs - Dislocated Workers	\$ 80,122	\$ 147,046	\$ 74,976	\$ 17,418	\$ 92,394	-37.2%	\$ 141,874	-3.5%
Program Costs - Youth	\$ 359,349	\$ 485,570	\$ 304,396	\$ 50,360	\$ 354,756	-26.9%	\$ 381,019	-21.5%
National Emergency Grant	\$ 564	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
One Stop Center	\$ 69,951	\$ 210,192	\$ 111,466	\$ 28,361	\$ 139,827	-33.5%	\$ 192,736	-8.3%
Disability Empowerment Initiative	\$ 26,799	\$ -	\$ 27,492	\$ 10,116	\$ 37,608	N/A	\$ 80,176	N/A
Local Funds	\$ 47,884	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,255,469	\$ 1,665,613	\$ 1,179,643	\$ 212,246	\$ 1,391,889	-16.4%	\$ 1,571,886	-5.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,255,469	\$ 1,665,613	\$ 1,179,643	\$ 212,246	\$ 1,391,889	-16.4%	\$ 1,571,886	-5.6%
Total Expenditures by Function	\$ 1,255,469	\$ 1,665,613	\$ 1,179,643	\$ 212,246	\$ 1,391,889	-16.4%	\$ 1,571,886	-5.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 467,720	\$ 485,667	\$ 429,345	\$ 84,081	\$ 513,426	5.7%	\$ 546,374	12.5%
Benefits	\$ 206,430	\$ 213,884	\$ 181,725	\$ 36,697	\$ 218,422	2.1%	\$ 239,878	12.2%
Other Operational Expenses	\$ 203,068	\$ 334,655	\$ 220,062	\$ 46,771	\$ 266,833	-20.3%	\$ 312,321	-6.7%
Direct Services	\$ 375,581	\$ 622,407	\$ 342,284	\$ 44,205	\$ 386,489	-37.9%	\$ 465,104	-25.3%
Capital Expenditures	\$ 2,670	\$ 9,000	\$ 6,227	\$ 492	\$ 6,719	-25.3%	\$ 8,209	-8.8%
Total Expenditures by Character	\$ 1,255,469	\$ 1,665,613	\$ 1,179,643	\$ 212,246	\$ 1,391,889	-16.4%	\$ 1,571,886	-5.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 47,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 47,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (33,943)	\$ 4,645			\$ 223	-95.2%	\$ 250	-94.6%
Estimated Fund Balance, January 1	\$ 119,738	\$ 101,691			\$ 85,795	-15.6%	\$ 86,018	-15.4%
Estimated Fund Balance, December 31	\$ 85,795	\$ 106,336			\$ 86,018	-19.1%	\$ 86,268	-18.9%



CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2014

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	16	14	15	15
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.

2014 GOALS AND OBJECTIVES

- Increase the industrial client base to reduce the cost of operations of the training center.
- Provide new and updated training props to attract new clients to our facility that meet the requirements of NFPA 1403 for Municipal Fire Departments and NFPA 1081 for Industrial Brigades.
- Encourage Parish Fire Departments not presently participating in training opportunities to utilize the center to provide a hands on training experience for their responders.
- Present emergency response training at our facility, or at local emergency response agencies, to increase the knowledge of responders in Calcasieu Parish.
- Provide training that meets the requirements of the Property Insurance Association of Louisiana, possibly resulting in lower fire ratings for Calcasieu fire departments which will ultimately reduce insurance premiums for Calcasieu Parish taxpayers.
- Complete phase 2 of a new High Angle rescue training prop that will provide additional training scenarios and attract additional clients to our facility which will provide more income to reduce the cost of operations at CERTC.

2013 ACCOMPLISHMENTS

- Organized and presented START Fest 2013 which provided specialized training techniques for local responders.
- Encouraged local departments to schedule training together in multi-company drills to reduce the cost of each training class by providing the training to more responders from multiple agencies at the same time.
- Attendees from out of state that attended classes at CERTC provided an economic impact to Calcasieu Parish with more than 2,000 hotel rooms being rented as well as using local businesses for food, fuel, and gaming at casinos.
- Completed the Haz-Mat Training area with concrete to provide a safe and stable working platform for emergency response teams to conduct Hazardous Materials training.
- Completed the LPG Loading Terminal prop that uses propane as an environmentally friendly training prop for industrial fire training.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Industry Training Student Total	4,404	4,630	4,500
Firefighter Training Student Total	2,322	2,058	2,000
Industrial Classes Hosted	322	328	310
Municipal and Volunteer Firefighter Classes Hosted	382	335	290
Firefighter Man Hours of Training	10,337	8,915	9,000
Industrial Man Hours of Training	35,002	36,545	40,000

CALCASIEU PARISH POLICE JURY
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 170,479	\$ 170,000	\$ 173,722	\$ -	\$ 173,722	2.2%	\$ 173,722	2.2%
Interest Income	\$ 1,431	\$ 1,000	\$ 1,524	\$ 176	\$ 1,700	70.0%	\$ 1,500	50.0%
Fees	\$ 355,013	\$ 373,000	\$ 463,958	\$ 36,042	\$ 500,000	34.0%	\$ 419,363	12.4%
Other	\$ 4,197	\$ -	\$ 195	\$ 123	\$ 318	N/A	\$ -	0.0%
Total Revenues by Source	\$ 531,120	\$ 544,000	\$ 639,399	\$ 36,341	\$ 675,740	24.2%	\$ 594,585	9.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CERTC Operational	\$ 354,774	\$ 403,223	\$ 338,652	\$ 67,891	\$ 406,543	0.8%	\$ 395,191	-2.0%
Reimbursables	\$ 172,430	\$ 213,000	\$ 211,379	\$ 26,605	\$ 237,984	11.7%	\$ 244,363	14.7%
Capital Improvements	\$ 100,717	\$ 150,000	\$ 34,083	\$ 65,917	\$ 100,000	-33.3%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 627,921	\$ 766,223	\$ 584,114	\$ 160,413	\$ 744,527	-2.8%	\$ 639,554	-16.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 627,921	\$ 766,223	\$ 584,114	\$ 160,413	\$ 744,527	-2.8%	\$ 639,554	-16.5%
Total Expenditures by Function	\$ 627,921	\$ 766,223	\$ 584,114	\$ 160,413	\$ 744,527	-2.8%	\$ 639,554	-16.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 174,153	\$ 166,399	\$ 147,535	\$ 22,865	\$ 170,400	2.4%	\$ 174,807	5.1%
Benefits	\$ 61,317	\$ 61,748	\$ 53,440	\$ 8,068	\$ 61,508	-0.4%	\$ 64,657	4.7%
Other Operational Expenses	\$ 285,440	\$ 337,076	\$ 305,733	\$ 6,936	\$ 312,669	-7.2%	\$ 378,090	12.2%
Capital Expenditures	\$ 107,011	\$ 201,000	\$ 77,406	\$ 122,544	\$ 199,950	-0.5%	\$ 22,000	-89.1%
Total Expenditures by Character	\$ 627,921	\$ 766,223	\$ 584,114	\$ 160,413	\$ 744,527	-2.8%	\$ 639,554	-16.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 118,336	\$ 175,000	\$ 22,977	\$ 132,023	\$ 155,000	-11.4%	\$ 35,000	-80.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ (30,000)	\$ (30,000)	N/A	\$ (150,000)	N/A
Total Other Financing Source/Use	\$ 118,336	\$ 175,000	\$ 22,977	\$ 102,023	\$ 125,000	-28.6%	\$ (115,000)	-165.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 21,535	\$ (47,223)			\$ 56,213	219.0%	\$ (159,969)	-238.8%
Estimated Fund Balance, January 1	\$ 169,740	\$ 198,982			\$ 191,275	-3.9%	\$ 247,488	24.4%
Estimated Fund Balance, December 31	\$ 191,275	\$ 151,759			\$ 247,488	63.1%	\$ 87,519	-42.3%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	3	3	3	3
Part Time	3	3	3	5

CALCASIEU PARISH POLICE JURY								
286 RECREATION ENDOWMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 6,222	\$ 6,000	\$ 4,346	\$ 854	\$ 5,200	-13.3%	\$ -	-100.0%
Total Revenues by Source	\$ 6,222	\$ 6,000	\$ 4,346	\$ 854	\$ 5,200	-13.3%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Riverboat Recreation Endowment	\$ 6,002	\$ 6,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 6,002	\$ 6,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 6,002	\$ 6,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Function	\$ 6,002	\$ 6,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 6,002	\$ 6,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ (1,005,918)	\$ (1,005,918)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ (1,005,918)	\$ (1,005,918)	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 220	\$ -			\$ (1,000,718)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 1,000,498	\$ 1,000,798			\$ 1,000,718	0.0%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 1,000,718	\$ 1,000,798			\$ -	-100.0%	\$ -	-100.0%

CALCASIEU PARISH POLICE JURY								
296 ECONOMIC DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 448	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 448	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Economic Development Fund	\$ 34,700	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 34,700	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 34,700	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 34,700	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 200	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 34,500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 34,700	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (207,317)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (207,317)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (241,569)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 241,569	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	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.

2014 GOALS AND OBJECTIVES

- Continue managing the evolution of our project management process to negate potential problems and reduce the additional costs related to such issues.
- 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.
- Continue managing the Burton Coliseum Complex renovations.
- 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.

2013 ACCOMPLISHMENTS

- Served as project manager for various agencies’ project needs, including Fire Districts, Calcasieu Public Libraries, and the Calcasieu Parish Sheriff’s Office.
- Completed the initial phase of Burton Memorial Coliseum Complex Repairs and commenced construction on the second phase of renovations.
- Completed the Southwest Louisiana Entrepreneurial and Economic Development Center (S.E.E.D. Center).
- Completed the following projects: Calcasieu Point Landing Phase II-B; 901 Lakeshore Building Energy Improvement Project; O.C.S. Multi-Purpose Center Roof Replacement; Carnegie Memorial Library Roof Replacement; Modifications to the Ward 3 District 2 Fire Station 9 and Fire Station 10; and Calcasieu Parish Police Jury Health Connection.
- Bid the following projects: Burton Memorial Coliseum Complex Repairs; Old Courthouse Roof Replacement, Plaster Repair, and Mechanical Upgrades; Calcasieu Parish Sheriff’s Office Roof Replacement; Calcasieu Correctional Center Sewer Upgrade Project; and Riverbluff Park Development Phase I.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Inspection hours on projects	2,700	2,900	3,000
Capital Projects Managed	17	19	18
Cost of Projects Managed	\$3,254,000	\$12,000,000	\$15,300,000

**CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interfund Charges for Services	\$ 139,089	\$ 146,912	\$ -	\$ 139,937	\$ 139,937	-4.7%	\$ 153,253	4.3%
Total Revenues by Source	\$ 139,089	\$ 146,912	\$ -	\$ 139,937	\$ 139,937	-4.7%	\$ 153,253	4.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Project Management	\$ 139,089	\$ 146,912	\$ 121,520	\$ 18,417	\$ 139,937	-4.7%	\$ 153,253	4.3%
Total Expenditures by Dept/Cost Center	\$ 139,089	\$ 146,912	\$ 121,520	\$ 18,417	\$ 139,937	-4.7%	\$ 153,253	4.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 139,089	\$ 146,912	\$ 121,520	\$ 18,417	\$ 139,937	-4.7%	\$ 153,253	4.3%
Total Expenditures by Function	\$ 139,089	\$ 146,912	\$ 121,520	\$ 18,417	\$ 139,937	-4.7%	\$ 153,253	4.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 101,731	\$ 107,000	\$ 90,003	\$ 13,298	\$ 103,301	-3.5%	\$ 112,000	4.7%
Benefits	\$ 36,967	\$ 39,521	\$ 31,227	\$ 5,119	\$ 36,346	-8.0%	\$ 40,966	3.7%
Other Operational Expenses	\$ 391	\$ 391	\$ 290	\$ -	\$ 290	-25.8%	\$ 287	-26.6%
Total Expenditures by Character	\$ 139,089	\$ 146,912	\$ 121,520	\$ 18,417	\$ 139,937	-4.7%	\$ 153,253	4.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	2	2	2	2
Part Time	1	1	1	1

CALCASIEU PARISH POLICE JURY
290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 68	\$ 50	\$ 10	\$ -	\$ 10	-80.0%	\$ 10	-80.0%
Charges for Services	\$ 44,288	\$ 53,200	\$ 54,554	\$ 10,946	\$ 65,500	23.1%	\$ 61,500	15.6%
Total Revenues by Source	\$ 44,356	\$ 53,250	\$ 54,564	\$ 10,946	\$ 65,510	23.0%	\$ 61,510	15.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Parish Law Library	\$ 69,577	\$ 54,113	\$ 42,871	\$ 9,979	\$ 52,850	-2.3%	\$ 57,822	6.9%
Total Expenditures by Dept/Cost Center	\$ 69,577	\$ 54,113	\$ 42,871	\$ 9,979	\$ 52,850	-2.3%	\$ 57,822	6.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 69,577	\$ 54,113	\$ 42,871	\$ 9,979	\$ 52,850	-2.3%	\$ 57,822	6.9%
Total Expenditures by Function	\$ 69,577	\$ 54,113	\$ 42,871	\$ 9,979	\$ 52,850	-2.3%	\$ 57,822	6.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 69,577	\$ 54,113	\$ 42,871	\$ 9,979	\$ 52,850	-2.3%	\$ 57,822	6.9%
Total Expenditures by Character	\$ 69,577	\$ 54,113	\$ 42,871	\$ 9,979	\$ 52,850	-2.3%	\$ 57,822	6.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (25,221)	\$ (863)			\$ 12,660	1567.0%	\$ 3,688	527.3%
Estimated Fund Balance, January 1	\$ 21,318	\$ 863			\$ (3,903)	-552.3%	\$ 8,757	914.7%
Estimated Fund Balance, December 31	\$ (3,903)	\$ -			\$ 8,757	N/A	\$ 12,445	N/A

**CALCASIEU PARISH POLICE JURY
701 CALCASIEU JUNIOR GOLF - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 298	\$ 200	\$ 58	\$ -	\$ 58	-71.0%	\$ -	-100.0%
Other	\$ 1,100	\$ 1,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 1,398	\$ 1,200	\$ 58	\$ -	\$ 58	-95.2%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Junior Golf	\$ 3,302	\$ 20,860	\$ 47,005	\$ -	\$ 47,005	125.3%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 3,302	\$ 20,860	\$ 47,005	\$ -	\$ 47,005	125.3%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 3,302	\$ 20,860	\$ 47,005	\$ -	\$ 47,005	125.3%	\$ -	-100.0%
Total Expenditures by Function	\$ 3,302	\$ 20,860	\$ 47,005	\$ -	\$ 47,005	125.3%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3,302	\$ 20,860	\$ 47,005	\$ -	\$ 47,005	125.3%	\$ -	-100.0%
Total Expenditures by Character	\$ 3,302	\$ 20,860	\$ 47,005	\$ -	\$ 47,005	125.3%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,904)	\$ (19,660)			\$ (46,947)	-138.8%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 48,851	\$ 46,881			\$ 46,947	0.1%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 46,947	\$ 27,221			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY
702 BURTON COLISEUM FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to maintain, operate, and administer as effectively as possible the facilities within the Burton Coliseum Complex, offering a wide variety of educational, cultural, and athletic events for the benefit of the community.

To achieve this mission it is of the utmost priority to deliver exceptional guest service by surpassing each guest’s highest level of expectation.

2014 GOALS AND OBJECTIVES

- Continue to grow community awareness of the Burton Coliseum Complex.
- Identify and implement methods which will make the Complex more efficient.
- Identify event opportunities that will make a positive economic impact to the community.
- Continue nurturing relationships with core tenants, including McNeese State University and the Southwest District Livestock Show.
- Attract and secure more event opportunities for the general public in the Burton Coliseum Complex.
- Install needed infrastructure such as rigging and sound needed for attracting production-based events.
- Further strengthen the Complex’s presence with the community through marketing, public relations, and web-based applications.

2013 ACCOMPLISHMENTS

- Created and implemented new procedures and practices for the operation and management of the Complex.
- Created and implemented new Guest Services standards to ensure optimum customer satisfaction.
- Began a major capital improvement project, which includes the re-skinning of the Coliseum as well as a new roof.
- Partnered with the Convention and Visitors Bureau to secure the Boys and Girls State Basketball Championships for 2014 and 2015.
- Upgraded the Complex’s Concessions and ticketing operations.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
NUMBER OF EVENT DAYS	-	-	232
EVENT RENTAL REVENUE	-	-	\$40,000 (6 months)
CAMPER RENTAL REVENUE	-	-	\$22,000

**CALCASIEU PARISH POLICE JURY
702 BURTON COLISEUM FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ -	\$ -	\$ 36,114	\$ 17,886	\$ 54,000	N/A	\$ 147,500	N/A
Ad Valorem Taxes	\$ 2,003,805	\$ 2,039,279	\$ 2,035,056	\$ 4,223	\$ 2,039,279	0.0%	\$ 2,455,107	20.4%
Interest Income	\$ 6,425	\$ 5,000	\$ 3,995	\$ 505	\$ 4,500	-10.0%	\$ 5,000	0.0%
Total Revenues by Source	\$ 2,010,230	\$ 2,044,279	\$ 2,075,165	\$ 22,614	\$ 2,097,779	2.6%	\$ 2,607,607	27.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coliseum Tax Fund	\$ 1,237,253	\$ 1,880,773	\$ 1,500,418	\$ 324,050	\$ 1,824,468	-3.0%	\$ 1,774,897	-5.6%
Total Expenditures by Dept/Cost Center	\$ 1,237,253	\$ 1,880,773	\$ 1,500,418	\$ 324,050	\$ 1,824,468	-3.0%	\$ 1,774,897	-5.6%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,237,253	\$ 1,880,773	\$ 1,500,418	\$ 324,050	\$ 1,824,468	-3.0%	\$ 1,774,897	-5.6%
Total Expenditures by Function	\$ 1,237,253	\$ 1,880,773	\$ 1,500,418	\$ 324,050	\$ 1,824,468	-3.0%	\$ 1,774,897	-5.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 133,000	\$ 72,897	\$ 32,962	\$ 105,859	-20.4%	\$ 332,982	150.4%
Benefits	\$ -	\$ 45,927	\$ 18,574	\$ 15,682	\$ 34,256	-25.4%	\$ 159,510	247.3%
Other Operational Expenses	\$ 360,204	\$ 604,711	\$ 426,768	\$ 147,439	\$ 574,207	-5.0%	\$ 945,405	56.3%
Intergovernmental	\$ 720,985	\$ 864,135	\$ 865,514	\$ 621	\$ 866,135	0.2%	\$ 230,000	-73.4%
Capital Expenditures	\$ 156,064	\$ 233,000	\$ 116,665	\$ 127,346	\$ 244,011	4.7%	\$ 107,000	-54.1%
Total Expenditures by Character	\$ 1,237,253	\$ 1,880,773	\$ 1,500,418	\$ 324,050	\$ 1,824,468	-3.0%	\$ 1,774,897	-5.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,219,158)	\$ (500,000)	\$ (500,000)	\$ -	\$ (500,000)	0.0%	\$ (1,000,000)	100.0%
Total Other Financing Source/Use	\$ (1,219,158)	\$ (500,000)	\$ (500,000)	\$ -	\$ (500,000)	0.0%	\$ (1,000,000)	100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (446,181)	\$ (336,494)			\$ (226,689)	32.6%	\$ (167,290)	50.3%
Estimated Fund Balance, January 1	\$ 939,634	\$ 404,605			\$ 493,453	22.0%	\$ 266,764	-34.1%
Estimated Fund Balance, December 31	\$ 493,453	\$ 68,111			\$ 266,764	291.7%	\$ 99,474	46.0%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	0	0	9	9
Part Time	0	0	0	0

* The Police Jury began operations July 1, 2013. Previously, McNeese State University operated the coliseum through a lease agreement.



CALCASIEU PARISH POLICE JURY								
212 ENTERPRISE ZONE RESERVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 9,118	\$ 9,000	\$ 6,405	\$ 1,095	\$ 7,500	-16.7%	\$ 7,500	-16.7%
Total Revenues by Source	\$ 9,118	\$ 9,000	\$ 6,405	\$ 1,095	\$ 7,500	-16.7%	\$ 7,500	-16.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Enterprise Zone Reserve Fund	\$ 3	\$ 250,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 250,010	0.0%
Total Expenditures by Dept/Cost Center	\$ 3	\$ 250,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 250,010	0.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 3	\$ 250,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 250,010	0.0%
Total Expenditures by Function	\$ 3	\$ 250,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 250,010	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3	\$ 10	\$ -	\$ 10	\$ 10	0.0%	\$ 10	0.0%
Intergovernmental	\$ -	\$ 250,000	\$ -	\$ -	\$ -	-100.0%	\$ 250,000	0.0%
Total Expenditures by Character	\$ 3	\$ 250,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 250,010	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 9,115	\$ (241,010)			\$ 7,490	103.1%	\$ (242,510)	-0.6%
Estimated Fund Balance, January 1	\$ 1,465,718	\$ 1,449,713			\$ 1,474,833	1.7%	\$ 1,482,323	2.2%
Estimated Fund Balance, December 31	\$ 1,474,833	\$ 1,208,703			\$ 1,482,323	22.6%	\$ 1,239,813	2.6%

**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.

2014 GOALS AND OBJECTIVES

- Provide Parish-wide assistance through mitigation in times of natural disasters and other events.
- Increase the capacity of the Parish-wide database (i.e. flood, hurricane, and tornado) damage information collection.
- Achieve certain mitigation strategies from the Parish Hazard Mitigation Plan which gives the Parish more opportunities to receive federal funding and work towards a 2015 Plan Update.
- Reduce flood insurance premiums thereby saving citizens money through continued participation in the Community Rating System (CRS).
- Improve the CRS rating by mitigating repetitive loss properties.
- Provide rapid response to funding agencies and lock in monies when funding becomes available.
- Pursue other sustainable mitigation activities for critical and other facilities that would benefit the citizens of Calcasieu Parish.
- Lessen the impact of natural hazards on citizens, infrastructure, private property, and critical facilities.

2013 ACCOMPLISHMENTS

- Completed 3 mitigation projects (residential elevations).
- Received 3 grant awards.
- Completed updating the Hazard Mitigation Database.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Mitigation Projects Completed	11	11	3
Community Rating System (Flood Insurance Rating)	Class 8	Class 8	Class 8
Flood Insurance Premium Savings	\$284,650	\$284,650	\$284,650

**CALCASIEU PARISH POLICE JURY
277 FLOOD MITIGATION - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 671,440	\$ 2,829,238	\$ 635,150	\$ 23,401	\$ 658,551	-76.7%	\$ 2,194,157	-22.4%
Participant Match	\$ 230,890	\$ -	\$ 29,268	\$ 2	\$ 29,270	N/A	\$ 93,402	N/A
Interest Income	\$ 34	\$ -	\$ 32	\$ 3	\$ 35	N/A	\$ -	0.0%
Other	\$ 1,263	\$ -	\$ 30	\$ 2,032	\$ 2,062	N/A	\$ -	0.0%
Total Revenues by Source	\$ 903,627	\$ 2,829,238	\$ 664,480	\$ 25,438	\$ 689,918	-75.6%	\$ 2,287,559	-19.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Hazard Mitigation	\$ 1,639,848	\$ 2,913,152	\$ 585,754	\$ 61,995	\$ 647,749	-77.8%	\$ 1,378,416	-52.7%
Total Expenditures by Dept/Cost Center	\$ 1,639,848	\$ 2,913,152	\$ 585,754	\$ 61,995	\$ 647,749	-77.8%	\$ 1,378,416	-52.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,639,848	\$ 2,913,152	\$ 585,754	\$ 61,995	\$ 647,749	-77.8%	\$ 1,378,416	-52.7%
Total Expenditures by Function	\$ 1,639,848	\$ 2,913,152	\$ 585,754	\$ 61,995	\$ 647,749	-77.8%	\$ 1,378,416	-52.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 211,934	\$ 237,085	\$ 190,032	\$ 35,264	\$ 225,296	-5.0%	\$ 237,350	0.1%
Benefits	\$ 73,396	\$ 76,369	\$ 65,270	\$ 12,230	\$ 77,500	1.5%	\$ 82,438	7.9%
Other Operational Expenses	\$ 60,726	\$ 78,476	\$ 45,171	\$ 1,653	\$ 46,824	-40.3%	\$ 56,198	-28.4%
Project Cost	\$ 1,293,792	\$ 2,521,222	\$ 285,281	\$ 12,848	\$ 298,129	-88.2%	\$ 1,002,430	-60.2%
Total Expenditures by Character	\$ 1,639,848	\$ 2,913,152	\$ 585,754	\$ 61,995	\$ 647,749	-77.8%	\$ 1,378,416	-52.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 49,457	\$ 83,914	\$ 41,026	\$ 625,559	\$ 666,585	694.4%	\$ 182,900	118.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (618,750)	N/A
Total Other Financing Source/Use	\$ 49,457	\$ 83,914	\$ 41,026	\$ 625,559	\$ 666,585	694.4%	\$ (435,850)	-619.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (686,764)	\$ -			\$ 708,754	N/A	\$ 473,293	N/A
Estimated Fund Balance, January 1	\$ (495,283)	\$ -			\$ (1,182,047)	N/A	\$ (473,293)	N/A
Estimated Fund Balance, December 31	\$ (1,182,047)	\$ -			\$ (473,293)	N/A	\$ -	0.0%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	5	5	5	5
Part Time	1	1	0	0

**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.

2014 GOALS AND OBJECTIVES

- 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.
- Allow opportunities for local agencies throughout the Parish to utilize federal and state funding grants for which no local match previously existed.

2014 AWARD RECIPIENTS	PROJECT	AWARD AMOUNT	TOTAL PROJECT COST
City of Lake Charles	10 th and 11 th Street Drainage Improvements	\$327,500	\$655,100
City of Sulphur	Navarre Street Reconstruction	\$138,000	\$460,000
City of Sulphur	First Avenue Reconstruction	\$67,500	\$225,000
City of Westlake	Ellis and Linda Drive Improvements	\$500,000	\$3,000,000
Gravity Drainage District 4 of Ward 3	Summerall Lane Outfall Improvements	\$115,500	\$165,000
Gravity Drainage District 8 of Ward 1	Lateral L-15 Improvements Phase II	\$290,500	\$415,000
Town of Iowa	Lateral 14-B-2 Improvements	\$132,016	\$188,595
Total 2014 Awards		\$1,571,016	\$5,108,695

2013 ACCOMPLISHMENTS

- Completed the Trust Fund's 20th year awarding \$1,485,715 in 2013 as matching funds toward the total cost of \$7,845,744 for new construction and improvement projects.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL
Award Recipients	4	6	6
Amount Awarded	\$1,589,000	\$1,168,000	\$1,485,715
Percentage of total Project Cost Funded	13%	16%	19%

CALCASIEU PARISH POLICE JURY								
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	0.0%	\$ 1,000,000	0.0%
Interest Income	\$ 31,282	\$ 30,000	\$ 23,443	\$ 3,557	\$ 27,000	-10.0%	\$ 25,000	-16.7%
Total Revenues by Source	\$ 1,031,282	\$ 1,030,000	\$ 1,023,443	\$ 3,557	\$ 1,027,000	-0.3%	\$ 1,025,000	-0.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Road & Drainage Trust Fund	\$ 1,327,543	\$ 2,314,715	\$ 605,759	\$ 2,532,063	\$ 3,137,822	35.6%	\$ 3,056,731	32.1%
Total Expenditures by Dept/Cost Center	\$ 1,327,543	\$ 2,314,715	\$ 605,759	\$ 2,532,063	\$ 3,137,822	35.6%	\$ 3,056,731	32.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,327,543	\$ 2,314,715	\$ 605,759	\$ 2,532,063	\$ 3,137,822	35.6%	\$ 3,056,731	32.1%
Total Expenditures by Function	\$ 1,327,543	\$ 2,314,715	\$ 605,759	\$ 2,532,063	\$ 3,137,822	35.6%	\$ 3,056,731	32.1%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 1,327,543	\$ 2,314,715	\$ 605,759	\$ 2,532,063	\$ 3,137,822	35.6%	\$ 3,056,731	32.1%
Total Expenditures by Character	\$ 1,327,543	\$ 2,314,715	\$ 605,759	\$ 2,532,063	\$ 3,137,822	35.6%	\$ 3,056,731	32.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (296,261)	\$ (1,284,715)			\$ (2,110,822)	-64.3%	\$ (2,031,731)	-58.1%
Estimated Fund Balance, January 1	\$ 4,969,313	\$ 1,772,458			\$ 4,673,052	163.6%	\$ 2,562,230	44.6%
Estimated Fund Balance, December 31	\$ 4,673,052	\$ 487,743			\$ 2,562,230	425.3%	\$ 530,499	8.8%



**CALCASIEU PARISH POLICE JURY
281 DRAINAGE GRANT FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 11,898	\$ 5,000	\$ 6,596	\$ 904	\$ 7,500	50.0%	\$ 5,000	0.0%
Total Revenues by Source	\$ 11,898	\$ 5,000	\$ 6,596	\$ 904	\$ 7,500	50.0%	\$ 5,000	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drainage Projects Fund	\$ 867,784	\$ 1,512,670	\$ 672,346	\$ 3,200	\$ 675,546	-55.3%	\$ 790,634	-47.7%
Total Expenditures by Dept/Cost Center	\$ 867,784	\$ 1,512,670	\$ 672,346	\$ 3,200	\$ 675,546	-55.3%	\$ 790,634	-47.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 867,784	\$ 1,512,670	\$ 672,346	\$ 3,200	\$ 675,546	-55.3%	\$ 790,634	-47.7%
Total Expenditures by Function	\$ 867,784	\$ 1,512,670	\$ 672,346	\$ 3,200	\$ 675,546	-55.3%	\$ 790,634	-47.7%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 867,784	\$ 1,512,670	\$ 672,346	\$ 148,948	\$ 821,294	-45.7%	\$ 939,840	-37.9%
Total Expenditures by Character	\$ 867,784	\$ 1,512,670	\$ 672,346	\$ 3,200	\$ 675,546	-55.3%	\$ 790,634	-47.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (855,886)	\$ (1,507,670)			\$ (668,046)	55.7%	\$ (785,634)	47.9%
Estimated Fund Balance, January 1	\$ 2,432,983	\$ 1,622,189			\$ 1,577,097	-2.8%	\$ 909,051	-44.0%
Estimated Fund Balance, December 31	\$ 1,577,097	\$ 114,519			\$ 909,051	693.8%	\$ 123,417	7.8%

FUND BALANCE RECAP

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
RSVD - Capital Improvement	\$ 1,577,097	\$ 909,051	\$ 123,417
Total Fund Balance Designations/Reserves	\$ 1,577,097	\$ 909,051	\$ 123,417

**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.

2014 GOALS AND OBJECTIVES

- Assist with the completion of the Southwest Louisiana Coastal Feasibility Study.
- Implement the Coastal Impact Assistance Program, including construction of the South Gulf Intracoastal Waterway Marsh Restoration Project and the Rabbit Island Project.
- Coordinate with the Chenier Plain Coastal Restoration and Protection Authority concerning future projects.
- Pursue funding for coastal restoration/protection projects.
- Implement the Coastal Zone Management Program.
- Update the Calcasieu Parish Coastal Management Plan.

2013 ACCOMPLISHMENTS

- Completed the Clear Marais Bank Protection Project.
- A staff member received a Governor’s Appointment to the Coastal Protection Restoration Authority.
- Secured awards of 2 federal grants.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Coastal Grants Awarded	\$1,825,000	\$2,905,664	\$555,058

CALCASIEU PARISH POLICE JURY								
279 COASTAL IMPACT ASSISTANCE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,323,146	\$ 2,054,391	\$ 1,703,500	\$ 175,986	\$ 1,879,486	-8.5%	\$ 2,091,129	1.8%
Interest Income	\$ 1,882	\$ 1,000	\$ 364	\$ 136	\$ 500	-50.0%	\$ 500	-50.0%
Total Revenues by Source	\$ 1,325,028	\$ 2,055,391	\$ 1,703,864	\$ 176,122	\$ 1,879,986	-8.5%	\$ 2,091,629	1.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coastal Impact Assistance Program	\$ 1,457,879	\$ 2,003,934	\$ 1,739,437	\$ 49,693	\$ 1,789,130	-10.7%	\$ 2,048,372	2.2%
Total Expenditures by Dept/Cost Center	\$ 1,457,879	\$ 2,003,934	\$ 1,739,437	\$ 49,693	\$ 1,789,130	-10.7%	\$ 2,048,372	2.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,457,879	\$ 2,003,934	\$ 1,739,437	\$ 49,693	\$ 1,789,130	-10.7%	\$ 2,048,372	2.2%
Total Expenditures by Function	\$ 1,457,879	\$ 2,003,934	\$ 1,739,437	\$ 49,693	\$ 1,789,130	-10.7%	\$ 2,048,372	2.2%
EXPENDITURES - BY CHARACTER								
Character								
Project Cost	\$ 1,445,402	\$ 2,002,934	\$ 1,734,148	\$ 48,851	\$ 1,782,999	-11.0%	\$ 2,041,672	1.9%
Other Operational Expenses	\$ 11,605	\$ 1,000	\$ 5,289	\$ 842	\$ 6,131	513.1%	\$ 6,700	570.0%
Capital Expenditures	\$ 872	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 1,457,879	\$ 2,003,934	\$ 1,739,437	\$ 49,693	\$ 1,789,130	-10.7%	\$ 2,048,372	2.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 23,844	\$ 18,500	\$ 14,601	\$ 3,542	\$ 18,143	-1.9%	\$ 19,143	3.5%
Transfers Out To Other Funds	\$ (329,457)	\$ (69,914)	\$ (23,441)	\$ (85,558)	\$ (108,999)	55.9%	\$ (47,900)	-31.5%
Total Other Financing Source/Use	\$ (305,613)	\$ (51,414)	\$ (8,840)	\$ (82,016)	\$ (90,856)	76.7%	\$ (28,757)	-44.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (438,464)	\$ 43			\$ -	-100.0%	\$ 14,500	33620.9%
Estimated Fund Balance, January 1	\$ 544,822	\$ 64,719			\$ 106,358	64.3%	\$ 106,358	64.3%
Estimated Fund Balance, December 31	\$ 106,358	\$ 64,762			\$ 106,358	64.2%	\$ 120,858	86.6%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
RSVD - Capital Improvement	\$ 106,358	\$ 106,358	\$ 120,858
Total Fund Balance Designations/Reserves	\$ 106,358	\$ 106,358	\$ 120,858



CALCASIEU PARISH POLICE JURY
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 511,183	\$ 331,915	\$ 283,847	\$ 95,523	\$ 379,370	14.3%	\$ 91,986	-72.3%
Interest Income	\$ 117	\$ -	\$ 2	\$ 3	\$ 5	N/A	\$ -	0.0%
Total Revenues by Source	\$ 511,300	\$ 331,915	\$ 283,849	\$ 95,526	\$ 379,375	14.3%	\$ 91,986	-72.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeland Security Grant Fund	\$ 598,496	\$ 331,915	\$ 288,880	\$ 71,136	\$ 360,016	8.5%	\$ 91,986	-72.3%
Total Expenditures by Dept/Cost Center	\$ 598,496	\$ 331,915	\$ 288,880	\$ 71,136	\$ 360,016	8.5%	\$ 91,986	-72.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 598,496	\$ 331,915	\$ 288,880	\$ 71,136	\$ 360,016	8.5%	\$ 91,986	-72.3%
Total Expenditures by Function	\$ 598,496	\$ 331,915	\$ 288,880	\$ 71,136	\$ 360,016	8.5%	\$ 91,986	-72.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 26,736	\$ 28,500	\$ 21,898	\$ 4,102	\$ 26,000	-8.8%	\$ 25,000	-12.3%
Benefits	\$ 2,165	\$ 2,215	\$ 1,793	\$ 269	\$ 2,062	-6.9%	\$ 1,986	-10.3%
Other Operational Expenses	\$ 100,996	\$ 71,200	\$ 181,366	\$ 3,529	\$ 184,895	159.7%	\$ 10,000	-86.0%
Pass Thru Grants	\$ 450,499	\$ 80,000	\$ 83,823	\$ -	\$ 83,823	4.8%	\$ -	-100.0%
Capital Expenditures	\$ 18,100	\$ 150,000	\$ -	\$ 63,236	\$ 63,236	-57.8%	\$ 55,000	-63.3%
Total Expenditures by Character	\$ 598,496	\$ 331,915	\$ 288,880	\$ 71,136	\$ 360,016	8.5%	\$ 91,986	-72.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 25,967	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 25,967	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (61,229)	\$ -			\$ 19,359	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 41,870	\$ -			\$ (19,359)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (19,359)	\$ -			\$ -	0.0%	\$ -	0.0%

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

MISSION STATEMENT / FUND DESCRIPTION

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

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

2014 GOALS AND OBJECTIVES

- Complete the West Calcasieu-Cameron Hospital Generator project.
- Complete the Burton Coliseum Repair and Revitalization project.
- Complete the Vinton Public Facility Hardening project.
- Complete the Sulphur Public Works Facility Hardening project.
- Complete the Lake Charles Civic Center Hardening project.
- Complete the Generators for City of Lake Charles project.
- Complete the Westlake Sewer Lift Station Mitigation project.
- Complete the OJJS Generator project.
- Complete the Animal Services Hardening project.
- Complete the Flood Alert System project.
- Complete the Retrofit Bay Doors project.
- Complete the Generators for Public Facilities II project.
- Begin the 901 Lakeshore Hardening project.
- Begin the Sulphur Mitigate Lightning Street Bridge project.
- Disburse program income from the Louisiana Land Trust auction to fully fund the Burton Coliseum Fire Safety Upgrade and supplement funding for the Generators for Public Facilities II project.

2013 ACCOMPLISHMENTS

- Completed the SEED Center construction.
- Completed the West Calcasieu-Cameron Hospital Generator project.
- Started construction on the Burton Coliseum Repair and Revitalization project.
- Started construction on the Vinton Public Facility Hardening project.
- Started construction on the Sulphur Public Works Facility Hardening project.
- Started construction on the Lake Charles Civic Center Hardening project.
- Started the Generators for City of Lake Charles project.
- Started the Continuum of Care project.
- Received approval from the Louisiana Office of Community Development's Disaster Recovery Unit on plans and specifications for all upcoming projects.

**CALCASIEU PARISH POLICE JURY
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 7,454,308	\$ 9,218,524	\$ 1,369,241	\$ 2,446,464	\$ 3,815,705	-58.6%	\$ 7,660,139	-16.9%
Total Revenues by Source	\$ 7,454,308	\$ 9,218,524	\$ 1,369,241	\$ 2,446,464	\$ 3,815,705	-58.6%	\$ 7,660,139	-16.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Disaster Recovery	\$ 2,531,568	\$ 4,190,819	\$ 1,075,741	\$ 851,389	\$ 1,927,130	-54.0%	\$ 4,412,083	5.3%
Total Expenditures by Dept/Cost Center	\$ 2,531,568	\$ 4,190,819	\$ 1,075,741	\$ 851,389	\$ 1,927,130	-54.0%	\$ 4,412,083	5.3%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 2,531,568	\$ 4,190,819	\$ 1,075,741	\$ 851,389	\$ 1,927,130	-54.0%	\$ 4,412,083	5.3%
Total Expenditures by Function	\$ 2,531,568	\$ 4,190,819	\$ 1,075,741	\$ 851,389	\$ 1,927,130	-54.0%	\$ 4,412,083	5.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 260,855	\$ 296,219	\$ 126,607	\$ 50,523	\$ 177,130	-40.2%	\$ 160,443	-45.8%
Pass Thru Grants	\$ 2,270,713	\$ 3,894,600	\$ 949,134	\$ 800,866	\$ 1,750,000	-55.1%	\$ 4,251,640	9.2%
Total Expenditures by Character	\$ 2,531,568	\$ 4,190,819	\$ 1,075,741	\$ 851,389	\$ 1,927,130	-54.0%	\$ 4,412,083	5.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (4,936,517)	\$ (5,028,275)	\$ (226,336)	\$ (1,588,581)	\$ (1,814,917)	-63.9%	\$ (3,748,626)	-25.4%
Total Other Financing Source/Use	\$ (4,936,517)	\$ (5,028,275)	\$ (226,336)	\$ (1,588,581)	\$ (1,814,917)	-63.9%	\$ (3,748,626)	-25.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (13,777)	\$ (570)			\$ 73,658	13022.5%	\$ (500,570)	-87719.3%
Estimated Fund Balance, January 1	\$ 860,809	\$ 905,713			\$ 847,032	-6.5%	\$ 920,690	1.7%
Estimated Fund Balance, December 31	\$ 847,032	\$ 905,143			\$ 920,690	1.7%	\$ 420,120	-53.6%

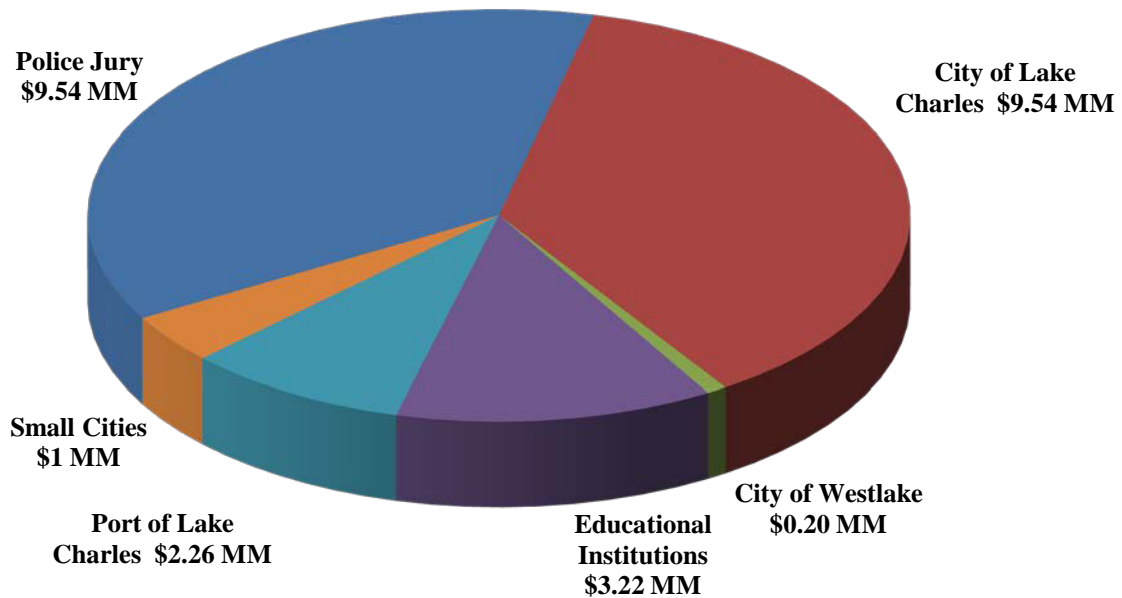
**CALCASIEU PARISH POLICE JURY
285 GAMING FUND**

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
2014 Projections - \$25.76 MM**



In 2013, two key developments took place relating to the Gaming Revenue District.

In late 2012, Pinnacle Entertainment agreed to buy Ameristar Casinos, Inc., the company which began construction in July, 2012 on a new casino next door to Pinnacle’s existing L’auberge Casino Resort in Lake Charles. However, in June, 2013, Pinnacle announced it would sell the Ameristar development in Lake Charles as part of an agreement with the Federal Trade Commission. The sale of the casino was made to Golden Nugget Casinos of Las Vegas, Nevada. As of this writing, approval of the sale is pending with the Louisiana Gaming Control Board. Construction has continued on the project, which is expected to be complete in the fall of 2014.

In March, 2013, the Police Jury, as part of the Gaming Revenue District, entered an agreement with the Louisiana Department of Transportation and Development to utilize a portion of future gaming revenues from the new casino for a new interstate exchange to be constructed at Cove Lane at the foot of the east side of the I-210 Bridge, along with improvements at the I-210 interchange at Nelson Road. Other participating entities include the Port of Lake Charles, the Convention and Visitors Bureau, and Pinnacle Entertainment. After the opening of the casino, the Gaming Revenue District will contribute approximately \$2.7 million per year for five years to meet this obligation.

The items listed below are proposed projects that will require the allocation of gaming funds/reserves in 2014 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	\$ 3,000,000
Calcasieu Emergency Training Center Capital Improvements	\$ 1,075,000
Information Technology Upgrade and Software	\$ 250,000
Animal Services Capital Improvements	\$ 270,000
Animal Services Spay/Neuter Program	\$ 50,000
Human Services Capital Improvements	\$ 800,000
GIS – Aerial Photography and Software	\$ 105,000
Planning and Development Software	\$ 200,000
Agenda Software and Monitors	\$ 30,000
Toys for Tots	\$ 15,000
CCOA Meals on Wheels	\$ 100,000
South Ward 3 Sewer Main Extension	\$ 1,500,000
Sewer 11 of Ward 3	\$ 320,820
Sewer 8 of Ward 4	\$ 145,920
Correctional Center Capital	\$ 700,000
Office of Emergency Preparedness - Sirens	\$ 100,000
Corps of Engineers – Saltwater Barrier	\$ 75,000
GO Group	\$ 50,000
Total	<u>\$ 8,786,740</u>

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

Sewer Reserve	\$ 500,000
Parks Capital	\$1,000,000
Utility Infrastructure (Casino Project)	\$ 500,000
Family Court Capital	\$1,000,000
Courthouse Complex	<u>\$1,000,000</u>
Total	<u>\$4,000,000</u>

**CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Distribution from Pooling District	\$ 9,763,470	\$ 9,764,159	\$ 8,652,932	\$ 1,101,238	\$ 9,754,170	-0.1%	\$ 9,538,888	-2.3%
Annual Payment (Isle)	\$ 730,000	\$ 730,000	\$ 547,500	\$ 182,500	\$ 730,000	0.0%	\$ 730,000	0.0%
Interest Income	\$ 220,810	\$ 200,000	\$ 167,373	\$ 32,627	\$ 200,000	0.0%	\$ 200,000	0.0%
Total Revenues by Source	\$ 10,714,280	\$ 10,694,159	\$ 9,367,805	\$ 1,316,365	\$ 10,684,170	-0.1%	\$ 10,468,888	-2.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming	\$ 3,263,987	\$ 6,402,871	\$ 2,630,582	\$ 3,318,465	\$ 5,949,047	-7.1%	\$ 6,107,797	-4.6%
Total Expenditures by Dept/Cost Center	\$ 3,263,987	\$ 6,402,871	\$ 2,630,582	\$ 3,318,465	\$ 5,949,047	-7.1%	\$ 6,107,797	-4.6%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 3,043,839	\$ 6,175,376	\$ -	\$ 5,722,552	\$ 5,722,552	-7.3%	\$ 5,868,710	-5.0%
General Government	\$ 220,148	\$ 227,495	\$ 226,495	\$ -	\$ 226,495	-0.4%	\$ 239,087	5.1%
Total Expenditures by Function	\$ 3,263,987	\$ 6,402,871	\$ 226,495	\$ 5,722,552	\$ 5,949,047	-7.1%	\$ 6,107,797	-4.6%
EXPENDITURES - BY CHARACTER								
Character								
Grants by Ward Allocation	\$ 2,094,567	\$ 3,425,979	\$ 1,244,641	\$ 1,380,589	\$ 2,625,230	-23.4%	\$ 3,448,587	0.7%
Parishwide Needs/Economic Dev.	\$ 949,272	\$ 2,749,397	\$ 1,159,146	\$ 1,938,176	\$ 3,097,322	12.7%	\$ 2,420,123	-12.0%
Other Expenditures	\$ 220,148	\$ 227,495	\$ 226,495	\$ -	\$ 226,495	-0.4%	\$ 239,087	5.1%
Total Expenditures by Character	\$ 3,263,987	\$ 6,402,871	\$ 2,630,282	\$ 3,318,765	\$ 5,949,047	-7.1%	\$ 6,107,797	-4.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 1,005,918	\$ 1,005,918	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ (11,296,920)	\$ (5,855,542)	\$ (313,978)	\$ (3,998,035)	\$ (4,312,013)	-26.4%	\$ (8,530,000)	45.7%
Total Other Financing Source/Use	\$ (11,296,920)	\$ (5,855,542)	\$ (313,978)	\$ (2,992,117)	\$ (3,306,095)	-43.5%	\$ (8,530,000)	45.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3,846,627)	\$ (1,564,254)			\$ 1,429,028	191.4%	\$ (4,168,909)	-166.5%
Estimated Fund Balance, January 1	\$ 37,915,709	\$ 32,550,330			\$ 34,069,082	4.7%	\$ 35,498,110	9.1%
Estimated Fund Balance, December 31	\$ 34,069,082	\$ 30,986,076			\$ 35,498,110	14.6%	\$ 31,329,201	1.1%

**CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

FUND BALANCE RESERVES			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
RSVD - Parks Capital	\$ -	\$ 1,000,000	\$ 1,000,000
RSVD - Parish Capital Needs	\$ 2,155,542	\$ 4,031,204	\$ 100,000
RSVD - Property Acquisition Fd	\$ 1,000,000	\$ 1,000,000	\$ 500,000
RSVD - Sr Citizen Meals Prog	\$ 100,000	\$ 100,000	\$ -
RSVD - Toys for Tots	\$ 15,000	\$ 15,000	\$ -
RSVD - Interstate Hwy. Corridor Enhancement	\$ 100,000	\$ 100,000	\$ -
RSVD - Courthouse Complex Capital	\$ 4,500,000	\$ 3,500,000	\$ 1,000,000
RSVD - Capital Outlay Sewer Match Funds	\$ 9,000,000	\$ 9,500,000	\$ 9,500,000
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	\$ 2,000,000
RSVD - Utility Infrastructure (Casino project)	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000
RSVD - Family Court Capital	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
RSVD - South Wd 3 Sewer Main Extension	\$ 200,000	\$ 1,500,000	\$ -
RSVD - Corps of Engineers - Saltwater Barrier	\$ -	\$ 75,000	\$ -
RSVD - Airport Marketing Initiative	\$ 180,000	\$ -	\$ -
RSVD - Grants to Municipalities	\$ 134,916	\$ 134,916	\$ -
RSVD - Allocation by Ward	\$ 4,077,268	\$ 3,375,155	\$ -
RSVD - Ward 3 Waterworks Project	\$ 750,000	\$ -	\$ -
RSVD - Ward 7 Infrastructure	\$ 73,432	\$ 73,432	\$ -
RSVD - Next Year's Allocation	\$ -	\$ -	\$ 10,229,801
RSVD - Committed/Awarded Funds	\$ 1,763,163	\$ 173,979	\$ -
Unreserved-Undesignated	\$ 2,019,761	\$ 919,424	\$ -
Total Fund Balance Designations/Reserves	\$ 34,069,082	\$ 35,498,110	\$ 31,829,801



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 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,405,368	\$ 4,483,301	\$ 4,473,992	\$ 9,309	\$ 4,483,301	0.0%	\$ 4,713,805	5.1%
Intergovernmental	\$ 2,198,584	\$ 2,371,067	\$ 1,953,453	\$ 457,242	\$ 2,410,695	1.7%	\$ 2,325,900	-1.9%
Fines and Fees	\$ 2,293,299	\$ 2,100,000	\$ 1,992,620	\$ 254,380	\$ 2,247,000	7.0%	\$ 2,226,268	6.0%
Interest Income	\$ 24,365	\$ 24,525	\$ 20,086	\$ 2,440	\$ 22,526	-8.2%	\$ 22,526	-8.2%
Other	\$ 31,420	\$ 32,000	\$ 30,079	\$ 9,256	\$ 39,335	22.9%	\$ 36,170	13.0%
Total Revenues by Source	\$ 8,953,036	\$ 9,010,893	\$ 8,470,230	\$ 732,627	\$ 9,202,857	2.1%	\$ 9,324,669	3.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 435,551	\$ 517,805	\$ 407,741	\$ 64,539	\$ 472,280	-8.8%	\$ 511,331	-1.3%
District Judges	\$ 2,643,524	\$ 2,770,472	\$ 2,209,433	\$ 561,039	\$ 2,770,472	0.0%	\$ 2,840,620	2.5%
District Attorney Admin	\$ 335,954	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Criminal Prosecutions	\$ 4,568,355	\$ 5,266,788	\$ 4,467,079	\$ 928,377	\$ 5,395,456	2.4%	\$ 5,561,414	5.6%
Public Bodies Representation	\$ 162,457	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Worthless Check Bureau	\$ 53,113	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
DWI Court	\$ 103,938	\$ 123,015	\$ 68,907	\$ 18,268	\$ 87,175	-29.1%	\$ 121,291	-1.4%
Adult Drug Court Program	\$ 171,499	\$ 189,525	\$ 162,464	\$ 34,356	\$ 196,820	3.8%	\$ 191,170	0.9%
Total Expenditures by Dept/Cost Center	\$ 8,474,391	\$ 8,867,605	\$ 7,315,624	\$ 1,606,579	\$ 8,922,203	0.6%	\$ 9,225,826	4.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 8,474,391	\$ 8,867,605	\$ 7,315,624	\$ 1,606,579	\$ 8,922,203	0.6%	\$ 9,225,826	4.0%
Total Expenditures by Function	\$ 8,474,391	\$ 8,867,605	\$ 7,315,624	\$ 1,606,579	\$ 8,922,203	0.6%	\$ 9,225,826	4.0%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 324,393	\$ 405,000	\$ 292,631	\$ 67,369	\$ 360,000	-11.1%	\$ 365,000	-9.9%
Salaries	\$ 5,061,492	\$ 5,150,515	\$ 4,440,155	\$ 814,727	\$ 5,254,882	2.0%	\$ 5,333,873	3.6%
Benefits	\$ 2,091,022	\$ 2,238,725	\$ 1,783,182	\$ 444,369	\$ 2,227,551	-0.5%	\$ 2,402,841	7.3%
Other Operational Expenses	\$ 968,893	\$ 1,033,365	\$ 754,262	\$ 248,526	\$ 1,002,788	-3.0%	\$ 1,084,112	4.9%
Intergovernmental	\$ -	\$ -	\$ -	\$ 2,373	\$ 2,373	N/A	\$ -	0.0%
Capital Expenditures	\$ 28,591	\$ 40,000	\$ 42,539	\$ 32,070	\$ 74,609	86.5%	\$ 40,000	0.0%
Total Expenditures by Character	\$ 8,474,391	\$ 8,867,605	\$ 7,312,769	\$ 1,609,434	\$ 8,922,203	0.6%	\$ 9,225,826	4.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,472,689	\$ 5,291,731	\$ 4,375,879	\$ 1,099,049	\$ 5,474,928	3.5%	\$ 5,593,381	5.7%
Transfers Out To Other Funds	\$ (5,472,689)	\$ (5,291,731)	\$ (4,375,879)	\$ (1,099,049)	\$ (5,474,928)	3.5%	\$ (5,593,381)	5.7%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 478,645	\$ 143,288			\$ 280,654	95.9%	\$ 98,843	-31.0%
Estimated Fund Balance, January 1	\$ 2,210,826	\$ 2,537,191			\$ 2,689,471	6.0%	\$ 2,970,125	17.1%
Estimated Fund Balance, December 31	\$ 2,689,471	\$ 2,680,479			\$ 2,970,125	10.8%	\$ 3,068,968	14.5%

**CALCASIEU PARISH POLICE JURY
240 CRIMINAL COURT FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,405,368	\$ 4,483,301	\$ 4,473,992	\$ 9,309	\$ 4,483,301	0.0%	\$ 4,713,805	5.1%
Intergovernmental	\$ 275,415	\$ 277,735	\$ 108,271	\$ 169,135	\$ 277,406	-0.1%	\$ 277,406	-0.1%
Fines and Fees	\$ 1,223,857	\$ 1,045,000	\$ 1,018,581	\$ 164,419	\$ 1,183,000	13.2%	\$ 1,110,000	6.2%
Interest Income	\$ 3,594	\$ 3,500	\$ 2,963	\$ 538	\$ 3,501	0.0%	\$ 3,501	0.0%
Total Revenues by Source	\$ 5,908,234	\$ 5,809,536	\$ 5,603,807	\$ 343,401	\$ 5,947,208	2.4%	\$ 6,104,712	5.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 435,551	\$ 517,805	\$ 407,741	\$ 64,539	\$ 472,280	-8.8%	\$ 511,331	-1.3%
Total Expenditures by Dept/Cost Center	\$ 435,551	\$ 517,805	\$ 407,741	\$ 64,539	\$ 472,280	-8.8%	\$ 511,331	-1.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 435,551	\$ 517,805	\$ 407,741	\$ 64,539	\$ 472,280	-8.8%	\$ 511,331	-1.3%
Total Expenditures by Function	\$ 435,551	\$ 517,805	\$ 407,741	\$ 64,539	\$ 472,280	-8.8%	\$ 511,331	-1.3%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 324,393	\$ 405,000	\$ 292,631	\$ 67,369	\$ 360,000	-11.1%	\$ 365,000	-9.9%
Other Operational Expenses	\$ 111,158	\$ 112,805	\$ 112,255	\$ 25	\$ 112,280	-0.5%	\$ 146,331	29.7%
Total Expenditures by Character	\$ 435,551	\$ 517,805	\$ 404,886	\$ 67,394	\$ 472,280	-8.8%	\$ 511,331	-1.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (5,472,689)	\$ (5,291,731)	\$ (4,375,879)	\$ (1,099,049)	\$ (5,474,928)	3.5%	\$ (5,593,381)	5.7%
Total Other Financing Source/Use	\$ (5,472,689)	\$ (5,291,731)	\$ (4,375,879)	\$ (1,099,049)	\$ (5,474,928)	3.5%	\$ (5,593,381)	5.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (6)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (6)	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2014 GOALS AND OBJECTIVES

- Continue addressing the criminal docket.
- Pursue various avenues of funding of capital cases.
- Pursue various avenues for continued funding of the compliance officer position for the pre-trial supervision program.
- Seek additional opportunities to utilize the video conferencing devices installed in the Judicial Center.
- Pursue various avenues of funding for the Mental Health Court Program.
- Continue using specialized courts (Drug Court, DWI Court, and Mental Health Court) and increasing the numbers of graduates from each.
- Seek various avenues for funding of upgrading technology in additional courtrooms.

2013 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 and DWI Court Programs.
- Implemented the Mental Health Court Program.
- Continued upgrading technology in the courtrooms for use in criminal and civil matters.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Pretrial Supervision Program – Offenders enrolled	69	86	70
Pretrial Supervision Program – Offenders discharged and obtained employment	19	40	30
Pretrial Supervision Program – Offenders Successfully Discharged	41	94	90
Total Caseload (Civil and Criminal)	30,248	25,405	30,420
Dept. of Corrections matters handled via video	5	6	6
Total Number of Drug Court Graduates	18	14	14
Total Number of DWI Court Graduates	-	9	12
Total Number of Mental Health Court Graduates	-	3	8

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 666,906	\$ 656,559	\$ 486,605	\$ 160,092	\$ 646,697	-1.5%	\$ 613,994	-6.5%
Fines and Fees	\$ 13,559	\$ -	\$ 17,909	\$ 3,091	\$ 21,000	N/A	\$ 23,268	N/A
Interest Income	\$ 16,751	\$ 16,000	\$ 13,273	\$ 1,727	\$ 15,000	-6.3%	\$ 15,000	-6.3%
Other	\$ 15	\$ -	\$ -	\$ 15	\$ 15	N/A	\$ -	0.0%
Total Revenues by Source	\$ 697,231	\$ 672,559	\$ 517,787	\$ 164,925	\$ 682,712	1.5%	\$ 652,262	-3.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
District Judges	\$ 2,643,524	\$ 2,770,472	\$ 2,209,433	\$ 561,039	\$ 2,770,472	0.0%	\$ 2,840,620	2.5%
Total Expenditures by Dept/Cost Center	\$ 2,643,524	\$ 2,770,472	\$ 2,209,433	\$ 561,039	\$ 2,770,472	0.0%	\$ 2,840,620	2.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,643,524	\$ 2,770,472	\$ 2,209,433	\$ 561,039	\$ 2,770,472	0.0%	\$ 2,840,620	2.5%
Total Expenditures by Function	\$ 2,643,524	\$ 2,770,472	\$ 2,209,433	\$ 561,039	\$ 2,770,472	0.0%	\$ 2,840,620	2.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,750,346	\$ 1,782,764	\$ 1,499,642	\$ 283,122	\$ 1,782,764	0.0%	\$ 1,829,526	2.6%
Benefits	\$ 640,420	\$ 657,476	\$ 531,381	\$ 126,095	\$ 657,476	0.0%	\$ 680,862	3.6%
Other Operational Expenses	\$ 241,415	\$ 290,232	\$ 161,858	\$ 128,374	\$ 290,232	0.0%	\$ 290,232	0.0%
Capital Expenditures	\$ 11,343	\$ 40,000	\$ 16,552	\$ 23,448	\$ 40,000	0.0%	\$ 40,000	0.0%
Total Expenditures by Character	\$ 2,643,524	\$ 2,770,472	\$ 2,209,433	\$ 561,039	\$ 2,770,472	0.0%	\$ 2,840,620	2.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,294,426	\$ 2,211,067	\$ 1,772,231	\$ 519,287	\$ 2,291,518	3.6%	\$ 2,339,458	5.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,294,426	\$ 2,211,067	\$ 1,772,231	\$ 519,287	\$ 2,291,518	3.6%	\$ 2,339,458	5.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 348,133	\$ 113,154			\$ 203,758	80.1%	\$ 151,100	33.5%
Estimated Fund Balance, January 1	\$ 2,108,600	\$ 2,333,849			\$ 2,456,733	5.3%	\$ 2,660,491	14.0%
Estimated Fund Balance, December 31	\$ 2,456,733	\$ 2,447,003			\$ 2,660,491	8.7%	\$ 2,811,591	14.9%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	39	39	39	40
Part Time	7	7	7	7

**CALCASIEU PARISH POLICE JURY
242 DISTRICT ATTORNEY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2014 GOALS AND OBJECTIVES

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

2013 ACCOMPLISHMENTS

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

**CALCASIEU PARISH POLICE JURY
242 DISTRICT ATTORNEY FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,125,571	\$ 1,279,273	\$ 1,209,716	\$ 119,376	\$ 1,329,092	3.9%	\$ 1,279,500	0.0%
Fines and Fees	\$ 1,055,883	\$ 1,055,000	\$ 956,130	\$ 86,870	\$ 1,043,000	-1.1%	\$ 1,093,000	3.6%
Interest Income	\$ 3,992	\$ 5,000	\$ 3,825	\$ 175	\$ 4,000	-20.0%	\$ 4,000	-20.0%
Other	\$ 90	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,185,536	\$ 2,339,273	\$ 2,169,671	\$ 206,421	\$ 2,376,092	1.6%	\$ 2,376,500	1.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
District Attorney Admin	\$ 335,954	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Criminal Prosecutions	\$ 4,568,355	\$ 5,266,788	\$ 4,467,079	\$ 928,377	\$ 5,395,456	2.4%	\$ 5,561,414	5.6%
Public Bodies Representation	\$ 162,457	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Worthless Check Bureau	\$ 53,113	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
DWI Court	\$ 103,938	\$ 123,015	\$ 68,907	\$ 18,268	\$ 87,175	-29.1%	\$ 121,291	-1.4%
Total Expenditures by Dept/Cost Center	\$ 5,223,817	\$ 5,389,803	\$ 4,535,986	\$ 946,645	\$ 5,482,631	1.7%	\$ 5,682,705	5.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 5,223,817	\$ 5,389,803	\$ 4,535,986	\$ 946,645	\$ 5,482,631	1.7%	\$ 5,682,705	5.4%
Total Expenditures by Function	\$ 5,223,817	\$ 5,389,803	\$ 4,535,986	\$ 946,645	\$ 5,482,631	1.7%	\$ 5,682,705	5.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,266,531	\$ 3,306,923	\$ 2,896,410	\$ 522,362	\$ 3,418,772	3.4%	\$ 3,444,269	4.2%
Benefits	\$ 1,434,047	\$ 1,558,380	\$ 1,233,142	\$ 314,329	\$ 1,547,471	-0.7%	\$ 1,688,936	8.4%
Other Operational Expenses	\$ 521,935	\$ 524,500	\$ 402,887	\$ 109,954	\$ 512,841	-2.2%	\$ 549,500	4.8%
Capital Expenditures	\$ 1,304	\$ -	\$ 3,547	\$ -	\$ 3,547	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 5,223,817	\$ 5,389,803	\$ 4,535,986	\$ 946,645	\$ 5,482,631	1.7%	\$ 5,682,705	5.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,178,263	\$ 3,080,664	\$ 2,603,648	\$ 579,762	\$ 3,183,410	3.3%	\$ 3,253,923	5.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,178,263	\$ 3,080,664	\$ 2,603,648	\$ 579,762	\$ 3,183,410	3.3%	\$ 3,253,923	5.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 139,982	\$ 30,134			\$ 76,871	155.1%	\$ (52,282)	-273.5%
Estimated Fund Balance, January 1	\$ 128,388	\$ 203,342			\$ 268,370	32.0%	\$ 345,241	69.8%
Estimated Fund Balance, December 31	\$ 268,370	\$ 233,476			\$ 345,241	47.9%	\$ 292,959	25.5%

PERSONNEL SUMMARY				
	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	111	118	118	116
Part Time	15	13	11	13



**CALCASIEU PARISH POLICE JURY
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 130,692	\$ 157,500	\$ 148,861	\$ 8,639	\$ 157,500	0.0%	\$ 155,000	-1.6%
Interest Income	\$ 28	\$ 25	\$ 25	\$ -	\$ 25	0.0%	\$ 25	0.0%
Other	\$ 31,315	\$ 32,000	\$ 30,079	\$ 9,241	\$ 39,320	22.9%	\$ 36,170	13.0%
Total Revenues by Source	\$ 162,035	\$ 189,525	\$ 178,965	\$ 17,880	\$ 196,845	3.9%	\$ 191,195	0.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Adult Drug Court Program	\$ 171,499	\$ 189,525	\$ 162,464	\$ 34,356	\$ 196,820	3.8%	\$ 191,170	0.9%
Total Expenditures by Dept/Cost Center	\$ 171,499	\$ 189,525	\$ 162,464	\$ 34,356	\$ 196,820	3.8%	\$ 191,170	0.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 171,499	\$ 189,525	\$ 162,464	\$ 34,356	\$ 196,820	3.8%	\$ 191,170	0.9%
Total Expenditures by Function	\$ 171,499	\$ 189,525	\$ 162,464	\$ 34,356	\$ 196,820	3.8%	\$ 191,170	0.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 44,615	\$ 60,828	\$ 44,103	\$ 9,243	\$ 53,346	-12.3%	\$ 60,078	-1.2%
Benefits	\$ 16,555	\$ 22,869	\$ 18,659	\$ 3,945	\$ 22,604	-1.2%	\$ 33,043	44.5%
Other Operational Expenses	\$ 94,385	\$ 105,828	\$ 77,262	\$ 10,173	\$ 87,435	-17.4%	\$ 98,049	-7.4%
Intergovernmental	\$ -	\$ -	\$ -	\$ 2,373	\$ 2,373	N/A	\$ -	0.0%
Capital Expenditures	\$ 15,944	\$ -	\$ 22,440	\$ 8,622	\$ 31,062	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 171,499	\$ 189,525	\$ 162,464	\$ 34,356	\$ 196,820	3.8%	\$ 191,170	0.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (9,464)	\$ -			\$ 25	N/A	\$ 25	N/A
Estimated Fund Balance, January 1	\$ (26,162)	\$ -			\$ (35,626)	N/A	\$ (35,601)	N/A
Estimated Fund Balance, December 31	\$ (35,626)	\$ -			\$ (35,601)	N/A	\$ (35,576)	N/A

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 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.

2014 GOALS AND OBJECTIVES

- Provide all users a safe and welcoming place to meet and interact with others or to sit quietly and read.
- Provide all users with the materials, resources, and services they need to explore topics of personal interest, satisfy their curiosity, and stimulate their imaginations to continue learning all of their lives.
- Provide a loyalty-first approach beyond customer service and focus on doing one special thing, one time, for one person each day.
- Provide all users a comprehensive targeted marketing strategy aimed at specific segments who will be informed about specific materials, resources, and services.
- Provide all users high-speed internet, along with digital materials, resources, and services they need in open and accessible virtual spaces that support networking, pleasure reading, and lifelong learning.

2013 ACCOMPLISHMENTS

- Maintained circulation of over 1 million items for five consecutive years.
- Served more than 750,000 patrons.
- Hosted 4,400 library programs throughout the Parish with 122,744 participants.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Registered Borrowers	83,234	80,122	76,572
Circulation/Year	1,097,612	1,112,770	1,146,876
Reference Transactions	148,821	146,566	169,356
Materials (Items)	345,710	371,978	402,787
Meeting Room Use	4,505	4,382	5,292
Children's Services Program Attendance	67,969	65,955	81,576
Young Adult Program Attendance	12,697	18,342	8,100
Adult Program Attendance	16,899	21,439	37,044
Web Page Visits (www.calcasieulibrary.org)	619,778	792,272	608,568
Patrons using Electronic Resources	278,204	227,697	232,467
Electronic Database Usage	659,777	718,178	792,912

**CALCASIEU PARISH POLICE JURY
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 8,818,011	\$ 8,982,170	\$ -	\$ 8,982,170	\$ 8,982,170	0.0%	\$ 9,345,315	4.0%
Intergovernmental	\$ 156,716	\$ 120,522	\$ 88,580	\$ 38,771	\$ 127,351	5.7%	\$ 120,816	0.2%
Fines and Fees	\$ 173,991	\$ 175,000	\$ 153,884	\$ 31,116	\$ 185,000	5.7%	\$ 180,000	2.9%
Interest Income	\$ 45,702	\$ 45,000	\$ 37,982	\$ 7,018	\$ 45,000	0.0%	\$ 45,000	0.0%
Other	\$ 10,038	\$ 7,500	\$ 6,290	\$ -	\$ 6,290	-16.1%	\$ 5,500	-26.7%
Total Revenues by Source	\$ 9,204,458	\$ 9,330,192	\$ 286,736	\$ 9,059,075	\$ 9,345,811	0.2%	\$ 9,696,631	3.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Computing and Collecting Services	\$ 2,201,848	\$ 2,461,936	\$ 1,884,179	\$ 730,757	\$ 2,614,936	6.2%	\$ 2,780,280	12.9%
Administration	\$ 536,404	\$ 577,205	\$ 479,821	\$ 97,384	\$ 577,205	0.0%	\$ 547,977	-5.1%
Facilities Management	\$ 1,821,496	\$ 2,074,184	\$ 1,664,494	\$ 283,690	\$ 1,948,184	-6.1%	\$ 1,983,147	-4.4%
Public Services	\$ 3,509,249	\$ 3,727,783	\$ 3,100,750	\$ 627,033	\$ 3,727,783	0.0%	\$ 3,840,679	3.0%
Human Resources and Programming	\$ 184,158	\$ 204,439	\$ 162,436	\$ 42,003	\$ 204,439	0.0%	\$ 213,476	4.4%
Total Expenditures by Dept/Cost Center	\$ 8,253,155	\$ 9,045,547	\$ 7,291,680	\$ 1,780,867	\$ 9,072,547	0.3%	\$ 9,365,559	3.5%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 8,253,155	\$ 9,045,547	\$ 7,291,680	\$ 1,780,867	\$ 9,072,547	0.3%	\$ 9,365,559	3.5%
Total Expenditures by Function	\$ 8,253,155	\$ 9,045,547	\$ 7,291,680	\$ 1,780,867	\$ 9,072,547	0.3%	\$ 9,365,559	3.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,565,002	\$ 3,713,766	\$ 3,075,042	\$ 638,724	\$ 3,713,766	0.0%	\$ 3,760,296	1.3%
Benefits	\$ 1,379,952	\$ 1,497,171	\$ 1,225,156	\$ 272,015	\$ 1,497,171	0.0%	\$ 1,554,083	3.8%
Other Operational Expenses	\$ 2,814,333	\$ 3,228,609	\$ 2,642,860	\$ 623,749	\$ 3,266,609	1.2%	\$ 3,475,610	7.7%
Capital Expenditures	\$ 493,868	\$ 606,001	\$ 348,622	\$ 246,379	\$ 595,001	-1.8%	\$ 575,570	-5.0%
Total Expenditures by Character	\$ 8,253,155	\$ 9,045,547	\$ 7,291,680	\$ 1,780,867	\$ 9,072,547	0.3%	\$ 9,365,559	3.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 951,303	\$ 284,645			\$ 273,264	-4.0%	\$ 331,072	16.3%
Estimated Fund Balance, January 1	\$ 3,205,087	\$ 3,237,265			\$ 4,156,390	28.4%	\$ 4,429,654	36.8%
Estimated Fund Balance, December 31	\$ 4,156,390	\$ 3,521,910			\$ 4,429,654	25.8%	\$ 4,760,726	35.2%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	97	97	99	100
Part Time	52	52	48	48

**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.

2014 GOALS AND OBJECTIVES

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

2013 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.

PERFORMANCE MEASURES	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATE
Death Investigations – Calcasieu Parish	457	461	401
Death Investigations - Total	1,477	1,570	1,442
Autopsies Performed – Calcasieu Parish	74	54	63
Autopsies Performed – Total	256	213	221
Orders for Protective Custody Issued	286	256	280
Coroner's Emergency Certificates Issued	2,021	2,151	2,457

**CALCASIEU PARISH POLICE JURY
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2014**

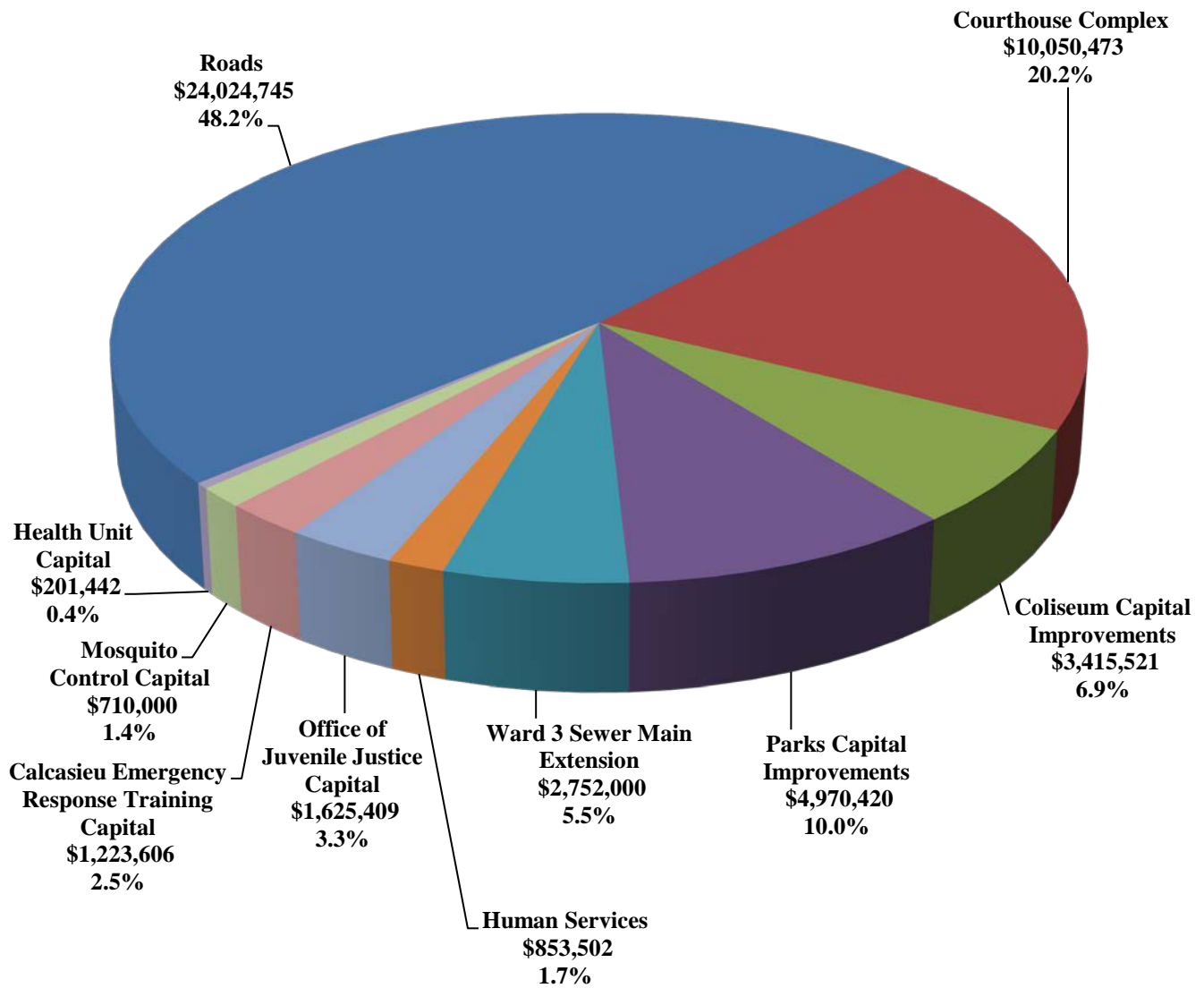
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Fees	\$ 441,655	\$ 435,000	\$ 371,879	\$ 73,121	\$ 445,000	2.3%	\$ 445,000	2.3%
Interest Income	\$ 534	\$ 400	\$ 449	\$ 51	\$ 500	25.0%	\$ 500	25.0%
Intergovernmental	\$ 470,000	\$ 525,000	\$ 300,000	\$ 125,000	\$ 425,000	-19.0%	\$ 525,000	0.0%
Other	\$ 550	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 912,739	\$ 960,400	\$ 672,328	\$ 198,172	\$ 870,500	-9.4%	\$ 970,500	1.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner's Office	\$ 879,854	\$ 997,120	\$ 747,548	\$ 196,480	\$ 944,028	-5.3%	\$ 984,025	-1.3%
Total Expenditures by Dept/Cost Center	\$ 879,854	\$ 997,120	\$ 747,548	\$ 196,480	\$ 944,028	-5.3%	\$ 984,025	-1.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 879,854	\$ 997,120	\$ 747,548	\$ 196,480	\$ 944,028	-5.3%	\$ 984,025	-1.3%
Total Expenditures by Function	\$ 879,854	\$ 997,120	\$ 747,548	\$ 196,480	\$ 944,028	-5.3%	\$ 984,025	-1.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries & Fees	\$ 627,384	\$ 671,954	\$ 530,486	\$ 114,799	\$ 645,285	-4.0%	\$ 642,303	-4.4%
Benefits	\$ 97,923	\$ 115,066	\$ 81,238	\$ 32,303	\$ 113,541	-1.3%	\$ 107,822	-6.3%
Other Operational Expenses	\$ 149,823	\$ 188,100	\$ 135,824	\$ 49,378	\$ 185,202	-1.5%	\$ 211,900	12.7%
Capital Expenditures	\$ 4,724	\$ 22,000	\$ -	\$ -	\$ -	-100.0%	\$ 22,000	0.0%
Total Expenditures by Character	\$ 879,854	\$ 997,120	\$ 747,548	\$ 196,480	\$ 944,028	-5.3%	\$ 984,025	-1.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 32,885	\$ (36,720)			\$ (73,528)	-100.2%	\$ (13,525)	63.2%
Estimated Fund Balance, January 1	\$ 84,116	\$ 96,544			\$ 117,001	21.2%	\$ 43,473	-55.0%
Estimated Fund Balance, December 31	\$ 117,001	\$ 59,824			\$ 43,473	-27.3%	\$ 29,948	-49.9%

PERSONNEL SUMMARY

	2012 Actual	2013 Budget	2013 Projected	Proposed 2014 Budget
Positions				
Full Time	6	6	5	5
Part Time	0	0	0	0



Calcasieu Parish Police Jury Capital Project Funds



Capital Expenditures - \$49,827,118

BURTON COLISEUM COMPLEX RENOVATIONS



The third phase of renovations taking place at the Burton Coliseum Complex has begun. The first two phases of this comprehensive project included the renovation and replacement of both the Agricultural Show Barn as well as the Rodeo Arena. With these two phases completed, our attention is now turned to the “flagship” of that complex - the Main Coliseum. Renovations will include: (1) roof replacement, (2) various Americans with Disabilities Act (ADA) upgrades, (3) lighting, power distribution, and fire protection stand pipe system upgrades and dressing room upgrades began in the last quarter of 2013 and continue into 2014. Funding will come from approximately \$3.4 million in Community Development Block Grant monies, as well as approximately \$1.1 million in local funds.

Designers are in the planning stage of the next Coliseum renovation project which will include (1) Elevator and Dumbwaiter upgrades (2) Cooling Tower and HVAC Upgrades (3) Fire Sprinkler System and (4) Rigging and sound system upgrades.

CALCASIEU PARISH POLICE JURY
704 COLISEUM CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 891,190	\$ -	\$ 208,810	\$ -	\$ 208,810	N/A	\$ -	0.0%
Interest Income	\$ 4,178	\$ 2,500	\$ 3,704	\$ 796	\$ 4,500	80.0%	\$ 2,500	0.0%
Total Revenues by Source	\$ 895,368	\$ 2,500	\$ 212,514	\$ 796	\$ 213,310	8432.4%	\$ 2,500	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coliseum Capital Improvement	\$ 1,814,685	\$ 4,878,276	\$ 860,278	\$ 1,446,107	\$ 2,306,385	-52.7%	\$ 3,415,521	-30.0%
Total Expenditures by Dept/Cost Center	\$ 1,814,685	\$ 4,878,276	\$ 860,278	\$ 1,446,107	\$ 2,306,385	-52.7%	\$ 3,415,521	-30.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,814,685	\$ 4,878,276	\$ 860,278	\$ 1,446,107	\$ 2,306,385	-52.7%	\$ 3,415,521	-30.0%
Total Expenditures by Function	\$ 1,814,685	\$ 4,878,276	\$ 860,278	\$ 1,446,107	\$ 2,306,385	-52.7%	\$ 3,415,521	-30.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 35,835	\$ 29,276	\$ 5,888	\$ 34,511	\$ 40,399	38.0%	\$ 24,021	-17.9%
Capital Expenditures	\$ 1,778,850	\$ 4,849,000	\$ 854,390	\$ 1,411,596	\$ 2,265,986	-53.3%	\$ 3,391,500	-30.1%
Total Expenditures by Character	\$ 1,814,685	\$ 4,878,276	\$ 860,278	\$ 1,446,107	\$ 2,306,385	-52.7%	\$ 3,415,521	-30.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 700,000	\$ 4,875,776	\$ 500,000	\$ 1,500,000	\$ 2,000,000	-59.0%	\$ 3,366,300	-31.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 700,000	\$ 4,875,776	\$ 500,000	\$ 1,500,000	\$ 2,000,000	-59.0%	\$ 3,366,300	-31.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (219,317)	\$ -			\$ (93,075)	N/A	\$ (46,721)	N/A
Estimated Fund Balance, January 1	\$ 425,780	\$ 544			\$ 206,463	37852.8%	\$ 113,388	20743.4%
Estimated Fund Balance, December 31	\$ 206,463	\$ 544			\$ 113,388	20743.4%	\$ 66,667	12155.0%

**CALCASIEU PARISH POLICE JURY
2014 CAPITAL PROJECTS**

COURTHOUSE COMPLEX PROJECTS



The Courthouse Complex budget includes several projects proposed for 2014. The most notable project will be design work for Family and Juvenile Court Renovations. Police Jury staff along with a panel of Family Court judges and staff have begun the programming process for the much needed Family Court space upgrades. The planning phase is expected to take most of 2014 with construction following in 2015. The Old Courthouse HVAC systems are also in need of repairs and upgrades. This project is expected to begin in last quarter of 2014 and be completed in 2015. Improvements to the 901 Lakeshore Building include the replacement of the roof, window upgrades and building modifications to accommodate additional Parish departmental functions. The 2014 budget also includes the replacement of the Calcasieu Correctional Center's Maximum Security Windows. The project is expected to begin in the last quarter of 2014.

CALCASIEU PARISH POLICE JURY
310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 473,700	\$ 473,700	\$ -	\$ 473,700	0.0%	\$ 473,700	0.0%
Interest Income	\$ 33,712	\$ 10,000	\$ 16,482	\$ 1,518	\$ 18,000	80.0%	\$ 10,000	0.0%
Total Revenues by Source	\$ 33,712	\$ 483,700	\$ 490,182	\$ 1,518	\$ 491,700	1.7%	\$ 483,700	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ 90,903	\$ 150,000	\$ 38,585	\$ 981	\$ 39,566	-73.6%	\$ 1,104,250	636.2%
Old Courthouse & Complex	\$ 875	\$ 1,529,687	\$ 24,661	\$ 106,619	\$ 131,280	-91.4%	\$ 2,087,812	36.5%
Parish Government Building	\$ 71,504	\$ 161,174	\$ 112,556	\$ 361	\$ 112,917	-29.9%	\$ 604,249	274.9%
901 Lakeshore Building	\$ 1,701,348	\$ 5,614,130	\$ 1,808,713	\$ 132,670	\$ 1,941,383	-65.4%	\$ 4,833,962	-13.9%
Magnolia Building	\$ 34,718	\$ -	\$ 125	\$ -	\$ 125	N/A	\$ -	0.0%
D.A.'s Building	\$ -	\$ 110,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Wasey Building	\$ 19,876	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Scofield Building	\$ 145,993	\$ 377,047	\$ 59,186	\$ 850	\$ 60,036	-84.1%	\$ 231,841	-38.5%
Judicial Center	\$ 10,664	\$ -	\$ 14,565	\$ -	\$ 14,565	N/A	\$ 276,948	N/A
Sheriff's Admin Building	\$ -	\$ 913,701	\$ 590,848	\$ 414,420	\$ 1,005,268	10.0%	\$ 55,390	-93.9%
Family Court Building	\$ -	\$ 301,835	\$ -	\$ -	\$ -	-100.0%	\$ 302,125	0.1%
Facility Management Building	\$ -	\$ 553,670	\$ -	\$ -	\$ -	-100.0%	\$ 553,896	0.0%
Total Expenditures by Dept/Cost Center	\$ 2,075,881	\$ 9,711,244	\$ 2,649,239	\$ 655,901	\$ 3,305,140	-66.0%	\$ 10,050,473	3.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 2,075,881	\$ 9,711,244	\$ 2,649,239	\$ 655,901	\$ 3,305,140	-66.0%	\$ 10,050,473	3.5%
Total Expenditures by Function	\$ 2,075,881	\$ 9,711,244	\$ 2,649,239	\$ 655,901	\$ 3,305,140	-66.0%	\$ 10,050,473	3.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 43,814	\$ 57,420	\$ 24,335	\$ 46,022	\$ 70,357	22.5%	\$ 65,798	14.6%
Capital Expenditures	\$ 2,032,067	\$ 9,653,824	\$ 2,624,904	\$ 609,879	\$ 3,234,783	-66.5%	\$ 9,984,675	3.4%
Total Expenditures by Character	\$ 2,075,881	\$ 9,711,244	\$ 2,649,239	\$ 655,901	\$ 3,305,140	-66.0%	\$ 10,050,473	3.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,750,000	\$ 4,800,000	\$ -	\$ 3,387,460	\$ 3,387,460	-29.4%	\$ 4,918,750	2.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 5,750,000	\$ 4,800,000	\$ -	\$ 3,387,460	\$ 3,387,460	-29.4%	\$ 4,918,750	2.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,707,831	\$ (4,427,544)			\$ 574,020	113.0%	\$ (4,648,023)	-5.0%
Estimated Fund Balance, January 1	\$ 1,063,766	\$ 4,704,331			\$ 4,771,597	1.4%	\$ 5,345,617	13.6%
Estimated Fund Balance, December 31	\$ 4,771,597	\$ 276,787			\$ 5,345,617	1831.3%	\$ 697,594	152.0%

PARKS PROJECTS



The 2014 Parks capital budget includes the advancement of the design and targeted ground breaking of the River Bluff Park Development along the Calcasieu River in the Moss Bluff area. 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 and will include a new 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 in 2014.

**CALCASIEU PARISH POLICE JURY
2014 CAPITAL PROJECTS**

PARKS PROJECTS



Calcasieu Point Landing Phase II-B, Restroom, Pavilion and Amphitheater project which began in 2012 was completed in 2013. The 2014 budget includes repairs to the launch circle at Calcasieu Point along with a variety of small improvements to many of our parks. Some noteworthy projects include: Alligator Park Pavilion Renovations, Intracoastal Park Wharf and Fish Cleaning Station Replacement, Prien Lake Park Shoreline Protection and Kayak launch at Henderson Bayou, Harbor's Edge Floor Replacement, Riverside Park Restrooms and Site Lighting, and Mallard Junction Park building upgrades and Playground Equipment.



CALCASIEU PARISH POLICE JURY
340 PARKS CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 22,815	\$ 15,000	\$ 26,158	\$ 3,842	\$ 30,000	100.0%	\$ 25,000	66.7%
Total Revenues by Source	\$ 22,815	\$ 15,000	\$ 26,158	\$ 3,842	\$ 30,000	100.0%	\$ 25,000	66.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Parks	\$ 1,327	\$ 216,087	\$ -	\$ -	\$ -	-100.0%	\$ 435,000	101.3%
Calcasieu Point Landing	\$ 198,470	\$ 856,996	\$ 999,693	\$ 54,766	\$ 1,054,459	23.0%	\$ 138,474	-83.8%
White Oak Park	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 326,948	N/A
Prien Lake Park Development	\$ 22,490	\$ 474,885	\$ 63,000	\$ 84,237	\$ 147,237	-69.0%	\$ 407,337	-14.2%
Alligator Park	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 186,239	N/A
LaFleur Park	\$ -	\$ 15,000	\$ -	\$ 5,000	\$ 5,000	-66.7%	\$ 25,000	66.7%
Intracoastal Park	\$ 16,367	\$ 99,661	\$ -	\$ -	\$ -	-100.0%	\$ 216,169	116.9%
Riverbluff Park Planning/Design	\$ 5,212	\$ 2,766,567	\$ 77,577	\$ 64,582	\$ 142,159	-94.9%	\$ 3,041,390	9.9%
Riverside Park	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 193,863	N/A
Total Expenditures by Dept/Cost Center	\$ 243,866	\$ 4,429,196	\$ 1,140,270	\$ 208,585	\$ 1,348,855	-69.5%	\$ 4,970,420	12.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 243,866	\$ 4,429,196	\$ 1,140,270	\$ 208,585	\$ 1,348,855	-69.5%	\$ 4,970,420	12.2%
Total Expenditures by Function	\$ 243,866	\$ 4,429,196	\$ 1,140,270	\$ 208,585	\$ 1,348,855	-69.5%	\$ 4,970,420	12.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,700	\$ 32,196	\$ -	\$ 20,411	\$ 20,411	-36.6%	\$ 30,420	-5.5%
Capital Expenditures	\$ 241,166	\$ 4,397,000	\$ 1,140,270	\$ 188,174	\$ 1,328,444	-69.8%	\$ 4,940,000	12.3%
Total Expenditures by Character	\$ 243,866	\$ 4,429,196	\$ 1,140,270	\$ 208,585	\$ 1,348,855	-69.5%	\$ 4,970,420	12.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,830,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (30,000)	\$ -	\$ (40,000)	\$ (40,000)	33.3%	\$ (51,000)	70.0%
Total Other Financing Source/Use	\$ 3,830,000	\$ (30,000)	\$ -	\$ (40,000)	\$ (40,000)	33.3%	\$ (51,000)	70.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,608,949	\$ (4,444,196)			\$ (1,358,855)	69.4%	\$ (4,996,420)	-12.4%
Estimated Fund Balance, January 1	\$ 2,838,752	\$ 6,194,022			\$ 6,447,701	4.1%	\$ 5,088,846	-17.8%
Estimated Fund Balance, December 31	\$ 6,447,701	\$ 1,749,826			\$ 5,088,846	190.8%	\$ 92,426	-94.7%

**CALCASIEU PARISH POLICE JURY
2014 CAPITAL PROJECTS**

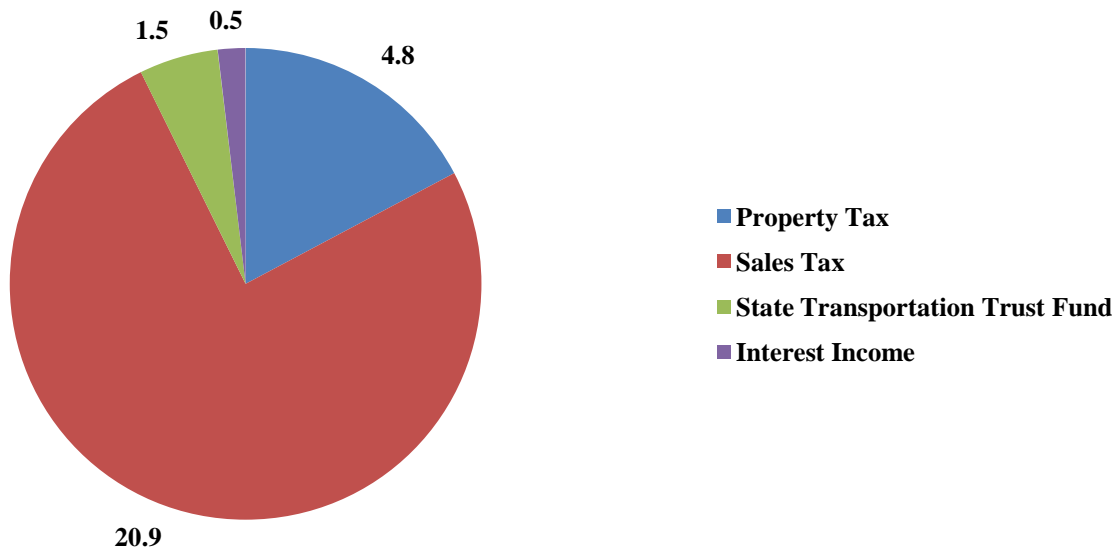
TRANSPORTATION PROJECTS



As always, the lion's share of the Calcasieu Parish Police Jury's 2014 Capital Projects Funds encompasses various road projects. In fact, \$27.9 million is budgeted in the Public Works Capital Fund and the Road Capital Improvement Fund for 2014. Of this amount, approximately \$20.9 million is set aside for new construction of roads, overlays of existing roads, bridge replacements and construction as well as miscellaneous road related projects. The Parish is committed to maintaining a high level of quality with respect to existing roads. The budget will be funded through sales tax revenue, property tax revenue, and Parish Transportation funds allocated from the State.

TRANSPORTATION FUNDING SOURCES

(In Millions)



CALCASIEU PARISH POLICE JURY
300 PUBLIC WORKS CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,407,156	\$ 4,495,156	\$ 4,483,792	\$ 11,364	\$ 4,495,156	0.0%	\$ 4,777,684	6.3%
Sales Tax	\$ 5,532,524	\$ 5,500,000	\$ 4,608,029	\$ 891,971	\$ 5,500,000	0.0%	\$ 5,610,000	2.0%
Intergovernmental	\$ 3,392,855	\$ 1,400,000	\$ 2,131,634	\$ 213,660	\$ 2,345,294	67.5%	\$ 1,500,000	7.1%
Interest Income	\$ 265,903	\$ 255,000	\$ 195,983	\$ 29,017	\$ 225,000	-11.8%	\$ 225,000	-11.8%
Other	\$ 84,000	\$ -	\$ 37,200	\$ 800	\$ 38,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 13,682,438	\$ 11,650,156	\$ 11,456,638	\$ 1,146,812	\$ 12,603,450	8.2%	\$ 12,112,684	4.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Capital Improvement - Roads	\$ 12,435,022	\$ 13,325,137	\$ 7,449,771	\$ 3,345,027	\$ 10,794,798	-19.0%	\$ 15,054,334	13.0%
Total Expenditures by Dept/Cost Center	\$ 12,435,022	\$ 13,325,137	\$ 7,449,771	\$ 3,345,027	\$ 10,794,798	-19.0%	\$ 15,054,334	13.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 12,435,022	\$ 13,325,137	\$ 7,449,771	\$ 3,345,027	\$ 10,794,798	-19.0%	\$ 15,054,334	13.0%
Total Expenditures by Function	\$ 12,435,022	\$ 13,325,137	\$ 7,449,771	\$ 3,345,027	\$ 10,794,798	-19.0%	\$ 15,054,334	13.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,068,392	\$ 446,637	\$ 468,686	\$ 66,113	\$ 534,799	19.7%	\$ 422,134	-5.5%
Intergovernmental	\$ 10,796	\$ 44,400	\$ 9,179	\$ 15,820	\$ 24,999	-43.7%	\$ 30,000	-32.4%
Capital Expenditures	\$ 11,355,834	\$ 12,834,100	\$ 6,971,906	\$ 3,263,094	\$ 10,235,000	-20.3%	\$ 14,602,200	13.8%
Total Expenditures by Character	\$ 12,435,022	\$ 13,325,137	\$ 7,449,771	\$ 3,345,027	\$ 10,794,798	-19.0%	\$ 15,054,334	13.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (313,192)	\$ (1,267,569)	\$ (714,007)	\$ (175,834)	\$ (889,841)	-29.8%	\$ (1,071,418)	-15.5%
Total Other Financing Source/Use	\$ (313,192)	\$ (1,267,569)	\$ (714,007)	\$ (175,834)	\$ (889,841)	-29.8%	\$ (1,071,418)	-15.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 934,224	\$ (2,942,550)			\$ 918,811	131.2%	\$ (4,013,068)	-36.4%
Estimated Fund Balance, January 1	\$ 40,371,785	\$ 39,799,737			\$ 41,306,009	3.8%	\$ 42,224,820	6.1%
Estimated Fund Balance, December 31	\$ 41,306,009	\$ 36,857,187			\$ 42,224,820	14.6%	\$ 38,211,752	3.7%

FUND BALANCE RECAP

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
RSVD - Roads	\$ 32,336,980	\$ 32,001,850	\$ 27,166,282
RSVD - Safety Projects	\$ 270,058	\$ 243,058	\$ 243,058
RSVD - St Transportation Trust Fund	\$ 8,615,972	\$ 9,896,912	\$ 10,719,412
RSVD - Utility Relocation	\$ 83,000	\$ 83,000	\$ 83,000
Total Fund Balance Designations/Reserves	\$ 41,306,010	\$ 42,224,820	\$ 38,211,752

CALCASIEU PARISH POLICE JURY								
322 ROAD CAPITAL IMPROVEMENT DISTRICT 4A (Wards 2-8) - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 15,391,522	\$ 15,000,000	\$ 12,738,863	\$ 2,261,137	\$ 15,000,000	0.0%	\$ 15,300,000	2.0%
Interest Income	\$ 320,163	\$ 300,000	\$ 244,555	\$ 35,445	\$ 280,000	-6.7%	\$ 300,000	0.0%
Total Revenues by Source	\$ 15,711,685	\$ 15,300,000	\$ 12,983,418	\$ 2,296,582	\$ 15,280,000	-0.1%	\$ 15,600,000	2.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Road Capital - Dist 4A	\$ 12,044,653	\$ 9,692,759	\$ 10,728,463	\$ 2,636,646	\$ 13,365,109	37.9%	\$ 8,970,411	-7.5%
Total Expenditures by Dept/Cost Center	\$ 12,044,653	\$ 9,692,759	\$ 10,728,463	\$ 2,636,646	\$ 13,365,109	37.9%	\$ 8,970,411	-7.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 12,044,653	\$ 9,692,759	\$ 10,728,463	\$ 2,636,646	\$ 13,365,109	37.9%	\$ 8,970,411	-7.5%
Total Expenditures by Function	\$ 12,044,653	\$ 9,692,759	\$ 10,728,463	\$ 2,636,646	\$ 13,365,109	37.9%	\$ 8,970,411	-7.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 770,206	\$ 954,759	\$ 958,908	\$ 154,901	\$ 1,113,809	16.7%	\$ 1,176,411	23.2%
Intergovernmental	\$ 29,763	\$ 150,000	\$ 25,305	\$ 24,695	\$ 50,000	-66.7%	\$ 150,000	0.0%
Capital Expenditures	\$ 11,244,684	\$ 8,588,000	\$ 9,744,250	\$ 2,457,050	\$ 12,201,300	42.1%	\$ 7,644,000	-11.0%
Total Expenditures by Character	\$ 12,044,653	\$ 9,692,759	\$ 10,728,463	\$ 2,636,646	\$ 13,365,109	37.9%	\$ 8,970,411	-7.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,065,711)	\$ (2,321,164)	\$ (1,741,703)	\$ (542,444)	\$ (2,284,147)	-1.6%	\$ (2,803,670)	20.8%
Total Other Financing Source/Use	\$ (2,065,711)	\$ (2,321,164)	\$ (1,741,703)	\$ (542,444)	\$ (2,284,147)	-1.6%	\$ (2,803,670)	20.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,601,321	\$ 3,286,077			\$ (369,256)	-111.2%	\$ 3,825,919	16.4%
Estimated Fund Balance, January 1	\$ 51,612,275	\$ 47,211,102			\$ 53,213,596	12.7%	\$ 52,844,340	11.9%
Estimated Fund Balance, December 31	\$ 53,213,596	\$ 50,497,179			\$ 52,844,340	4.6%	\$ 56,670,259	12.2%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
RSVD - Capital Improvement	\$ 31,760,521	\$ 28,760,521	\$ 25,760,521
RSVD - Road Capital 2010 Sales Tax	\$ 21,453,076	\$ 24,083,819	\$ 30,909,738
Total Fund Balance Designations/Reserves	\$ 53,213,597	\$ 52,844,340	\$ 56,670,259

CALCASIEU PARISH POLICE JURY
370 SWLA ENTREPRENEURIAL ECONOMIC DEVELOPMENT - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 939,512	\$ 1,510,990	\$ 2,113,439	\$ 22,501	\$ 2,135,940	41.4%	\$ -	-100.0%
Interest Income	\$ 6,285	\$ -	\$ 3,366	\$ 134	\$ 3,500	N/A	\$ -	0.0%
Total Revenues by Source	\$ 945,797	\$ 1,510,990	\$ 2,116,805	\$ 22,635	\$ 2,139,440	41.6%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
SEED Center	\$ 6,353,840	\$ 2,251,678	\$ 3,035,985	\$ 67,070	\$ 3,103,055	37.8%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 6,353,840	\$ 2,251,678	\$ 3,035,985	\$ 67,070	\$ 3,103,055	37.8%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 6,353,840	\$ 2,251,678	\$ 3,035,985	\$ 67,070	\$ 3,103,055	37.8%	\$ -	-100.0%
Total Expenditures by Function	\$ 6,353,840	\$ 2,251,678	\$ 3,035,985	\$ 67,070	\$ 3,103,055	37.8%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 79,436	\$ 7,442	\$ 25	\$ 67,070	\$ 67,095	801.6%	\$ -	-100.0%
Intergovernmental	\$ -	\$ 1,000,000	\$ 1,004,819	\$ -	\$ 1,004,819	0.5%	\$ -	-100.0%
Capital Expenditures	\$ 6,274,404	\$ 1,244,236	\$ 2,031,141	\$ -	\$ 2,031,141	63.2%	\$ -	-100.0%
Total Expenditures by Character	\$ 6,353,840	\$ 2,251,678	\$ 3,035,985	\$ 67,070	\$ 3,103,055	37.8%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,877,497	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,877,497	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (530,546)	\$ (740,688)			\$ (963,615)	-30.1%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 1,494,161	\$ 1,424,266			\$ 963,615	-32.3%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 963,615	\$ 683,578			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY
350 SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 970,000	N/A
Interest Income	\$ 855	\$ 2,000	\$ 2,734	\$ 266	\$ 3,000	50.0%	\$ 2,000	0.0%
Total Revenues by Source	\$ 855	\$ 2,000	\$ 2,734	\$ 266	\$ 3,000	50.0%	\$ 972,000	48500.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
South Wd 3 Sewer Main Ext Project	\$ -	\$ 900,000	\$ 197,946	\$ 400,054	\$ 598,000	-33.6%	\$ 2,752,000	205.8%
Total Expenditures by Dept/Cost Center	\$ -	\$ 900,000	\$ 197,946	\$ 400,054	\$ 598,000	-33.6%	\$ 2,752,000	205.8%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ -	\$ 900,000	\$ 197,946	\$ 400,054	\$ 598,000	-33.6%	\$ 2,752,000	205.8%
Total Expenditures by Function	\$ -	\$ 900,000	\$ 197,946	\$ 400,054	\$ 598,000	-33.6%	\$ 2,752,000	205.8%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ -	\$ 900,000	\$ 197,946	\$ 400,054	\$ 598,000	-33.6%	\$ 2,752,000	205.8%
Total Expenditures by Character	\$ -	\$ 900,000	\$ 197,946	\$ 400,054	\$ 598,000	-33.6%	\$ 2,752,000	205.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 700,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	0.0%	\$ 1,500,000	650.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 700,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	0.0%	\$ 1,500,000	650.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 700,855	\$ (698,000)			\$ (395,000)	43.4%	\$ (280,000)	59.9%
Estimated Fund Balance, January 1	\$ -	\$ 701,000			\$ 700,855	0.0%	\$ 305,855	-56.4%
Estimated Fund Balance, December 31	\$ 700,855	\$ 3,000			\$ 305,855	10095.2%	\$ 25,855	761.8%

**CALCASIEU PARISH POLICE JURY
380 OFFICE OF JUVENILE JUSTICE SERVICES - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 1,883	\$ 1,000	\$ 3,806	\$ 694	\$ 4,500	350.0%	\$ 4,000	300.0%
Total Revenues by Source	\$ 1,883	\$ 1,000	\$ 3,806	\$ 694	\$ 4,500	350.0%	\$ 4,000	300.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Construction	\$ 4,299	\$ 820,477	\$ 15,156	\$ 5,001	\$ 20,157	-97.5%	\$ 1,625,409	98.1%
Total Expenditures by Dept/Cost Center	\$ 4,299	\$ 820,477	\$ 15,156	\$ 5,001	\$ 20,157	-97.5%	\$ 1,625,409	98.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 4,299	\$ 820,477	\$ 15,156	\$ 5,001	\$ 20,157	-97.5%	\$ 1,625,409	98.1%
Total Expenditures by Function	\$ 4,299	\$ 820,477	\$ 15,156	\$ 5,001	\$ 20,157	-97.5%	\$ 1,625,409	98.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 30,477	\$ -	\$ 5,000	\$ 5,000	-83.6%	\$ 25,000	-18.0%
Capital Expenditures	\$ 4,299	\$ 790,000	\$ 15,156	\$ 1	\$ 15,157	-98.1%	\$ 1,600,409	102.6%
Total Expenditures by Character	\$ 4,299	\$ 820,477	\$ 15,156	\$ 5,001	\$ 20,157	-97.5%	\$ 1,625,409	98.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 500,000	\$ 550,000	\$ 500,000	\$ -	\$ 500,000	-9.1%	\$ 1,050,000	90.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 500,000	\$ 550,000	\$ 500,000	\$ -	\$ 500,000	-9.1%	\$ 1,050,000	90.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 497,584	\$ (269,477)			\$ 484,343	279.7%	\$ (571,409)	-112.0%
Estimated Fund Balance, January 1	\$ 205,881	\$ 661,107			\$ 703,465	6.4%	\$ 1,187,808	79.7%
Estimated Fund Balance, December 31	\$ 703,465	\$ 391,630			\$ 1,187,808	203.3%	\$ 616,399	57.4%

CALCASIEU PARISH POLICE JURY
330 HEALTH UNIT - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 250,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 1,075	\$ 500	\$ 1,553	\$ 247	\$ 1,800	260.0%	\$ 525	5.0%
Total Revenues by Source	\$ 251,075	\$ 500	\$ 1,553	\$ 247	\$ 1,800	260.0%	\$ 525	5.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 85,557	\$ 268,695	\$ 11,305	\$ 25	\$ 11,330	-95.8%	\$ 201,442	-25.0%
Total Expenditures by Dept/Cost Center	\$ 85,557	\$ 268,695	\$ 11,305	\$ 25	\$ 11,330	-95.8%	\$ 201,442	-25.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 85,557	\$ 268,695	\$ 11,305	\$ 25	\$ 11,330	-95.8%	\$ 201,442	-25.0%
Total Expenditures by Function	\$ 85,557	\$ 268,695	\$ 11,305	\$ 25	\$ 11,330	-95.8%	\$ 201,442	-25.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,029	\$ 3,695	\$ -	\$ 25	\$ 25	-99.3%	\$ 1,442	-61.0%
Capital Expenditures	\$ 84,528	\$ 265,000	\$ 11,305	\$ -	\$ 11,305	-95.7%	\$ 200,000	-24.5%
Total Expenditures by Character	\$ 85,557	\$ 268,695	\$ 11,305	\$ 25	\$ 11,330	-95.8%	\$ 201,442	-25.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 100,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 100,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 265,518	\$ (268,195)			\$ (9,530)	96.4%	\$ (200,917)	25.1%
Estimated Fund Balance, January 1	\$ 101,962	\$ 351,237			\$ 367,480	4.6%	\$ 357,950	1.9%
Estimated Fund Balance, December 31	\$ 367,480	\$ 83,042			\$ 357,950	331.0%	\$ 157,033	89.1%

**CALCASIEU PARISH POLICE JURY
388 LCDBG MOSSVILLE WATER PROJECT - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 540,000	\$ 357,022	\$ 180,790	\$ 537,812	-0.4%	\$ -	-100.0%
Total Revenues by Source	\$ -	\$ 540,000	\$ 357,022	\$ 180,790	\$ 537,812	-0.4%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LCDBG Mossville Project	\$ 45,726	\$ 552,542	\$ 495,515	\$ 57,027	\$ 552,542	0.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 45,726	\$ 552,542	\$ 495,515	\$ 57,027	\$ 552,542	0.0%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 45,726	\$ 552,542	\$ 495,515	\$ 57,027	\$ 552,542	0.0%	\$ -	-100.0%
Total Expenditures by Function	\$ 45,726	\$ 552,542	\$ 495,515	\$ 57,027	\$ 552,542	0.0%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 570	\$ 50	\$ 525	\$ 125	\$ 650	1200.0%	\$ -	-100.0%
Capital Expenditures	\$ 45,156	\$ 552,492	\$ 494,990	\$ 56,902	\$ 551,892	-0.1%	\$ -	-100.0%
Total Expenditures by Character	\$ 45,726	\$ 552,542	\$ 495,515	\$ 57,027	\$ 552,542	0.0%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 43,678	\$ 12,542	\$ 16,778	\$ -	\$ 16,778	33.8%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 43,678	\$ 12,542	\$ 16,778	\$ -	\$ 16,778	33.8%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,048)	\$ -			\$ 2,048	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ (2,048)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (2,048)	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY
372 HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 168,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interest Income	\$ 887	\$ 500	\$ 506	\$ 244	\$ 750	50.0%	\$ 500	0.0%
Total Revenues by Source	\$ 887	\$ 168,500	\$ 506	\$ 244	\$ 750	-99.6%	\$ 500	-99.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Capital Fund	\$ 294,371	\$ 797,537	\$ 143,358	\$ 10,413	\$ 153,771	-80.7%	\$ 853,502	7.0%
Total Expenditures by Dept/Cost Center	\$ 294,371	\$ 797,537	\$ 143,358	\$ 10,413	\$ 153,771	-80.7%	\$ 853,502	7.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 294,371	\$ 797,537	\$ 143,358	\$ 10,413	\$ 153,771	-80.7%	\$ 853,502	7.0%
Total Expenditures by Function	\$ 294,371	\$ 797,537	\$ 143,358	\$ 10,413	\$ 153,771	-80.7%	\$ 853,502	7.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,124	\$ 5,137	\$ 151	\$ -	\$ 151	-97.1%	\$ 6,002	16.8%
Capital Expenditures	\$ 293,247	\$ 792,400	\$ 143,207	\$ 10,413	\$ 153,620	-80.6%	\$ 847,500	7.0%
Total Expenditures by Character	\$ 294,371	\$ 797,537	\$ 143,358	\$ 10,413	\$ 153,771	-80.7%	\$ 853,502	7.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 200,000	\$ 500,000	\$ 150,000	\$ -	\$ 150,000	-70.0%	\$ 800,000	60.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 200,000	\$ 500,000	\$ 150,000	\$ -	\$ 150,000	-70.0%	\$ 800,000	60.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (93,484)	\$ (129,037)			\$ (3,021)	97.7%	\$ (53,002)	58.9%
Estimated Fund Balance, January 1	\$ 191,021	\$ 187,340			\$ 97,537	-47.9%	\$ 94,516	-49.5%
Estimated Fund Balance, December 31	\$ 97,537	\$ 58,303			\$ 94,516	62.1%	\$ 41,514	-28.8%

CALCASIEU PARISH POLICE JURY
384 CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Ward 6 Fire Station	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	N/A	\$ 1,223,606	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	N/A	\$ 1,223,606	N/A
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	N/A	\$ 1,223,606	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	N/A	\$ 1,223,606	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	N/A	\$ 8,606	N/A
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,215,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	N/A	\$ 1,223,606	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	N/A	\$ 1,225,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	N/A	\$ 1,225,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ 1,394	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ 1,394	N/A

**CALCASIEU PARISH POLICE JURY
352 MOSQUITO CONTROL CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 710,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 710,000	N/A
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 710,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 710,000	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 710,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 710,000	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 710,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 710,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
2014 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<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>Topsy Road Sidewalk**</i>		<i>N/R</i>	<i>Sidewalk Const./R.O.W.</i>	<i>25,000</i>
<i>Bell City Sidewalk**</i>		<i>N/R</i>	<i>Sidewalk Const./R.O.W.</i>	<i>25,000</i>
<i>You Winn Rd/US 171 intersection*</i>		<i>N/R</i>	<i>Intersection Improvements</i>	<i>200,000</i>
<i>I-210 Lighting***</i>		<i>N/R</i>	<i>Lighting</i>	<i>300,000</i>
<i>Sutherland Road/LA 378 Intersection**</i>		<i>N/R</i>	<i>Intersection Improvements</i>	<i>50,000</i>
<i>Railroad Crossing study****</i>		<i>N/R</i>	<i>Crossing Signalization</i>	<i>50,000</i>
<i>Long Range ransportation Plan*****</i>		<i>N/R</i>	<i>Update</i>	<i>50,000</i>
Total Transportation Fund Parishwide				\$ 725,000
*LADOTD Matching Funds (80/20 match)				
** 100% Construction costs to be paid by federal funding (Safe Routes to School Program)				
***LADOTD Matching Funds (90/10)				
****Depends on CEA with Port of Lake Charles				
*****CEA with IMCAL/LADOTD				
<u>Road District No. 1</u>				
<i>Belle Avenue</i>	<i>0.975</i>	<i>13</i>	<i>Overlay</i>	<i>195,000</i>
<i>Booth Road</i>	<i>0.67</i>	<i>6</i>	<i>New Construction</i>	<i>350,000</i>
<i>Bordelon Road</i>	<i>0.374</i>	<i>9</i>	<i>Overlay</i>	<i>74,800</i>
<i>Cheryl Lane</i>	<i>0.292</i>	<i>5</i>	<i>Overlay</i>	<i>58,400</i>
<i>E Morning Drive</i>	<i>0.054</i>	<i>6</i>	<i>Overlay</i>	<i>10,800</i>
<i>Emerald Cut Lane</i>	<i>0.205</i>	<i>13</i>	<i>Overlay</i>	<i>41,000</i>
<i>Jug Says Road</i>	<i>1.127</i>	<i>11</i>	<i>Overlay</i>	<i>225,400</i>
<i>Kari Lane</i>	<i>0.504</i>	<i>8</i>	<i>Overlay</i>	<i>100,800</i>
<i>N Morning Drive</i>	<i>0.222</i>	<i>9</i>	<i>Overlay</i>	<i>44,400</i>
<i>Pine Cone Drive Ext.</i>	<i>0.250</i>	<i>N/A</i>	<i>R.O.W./New Const.</i>	<i>500,000</i>
<i>S Morning Drive</i>	<i>0.222</i>	<i>9</i>	<i>Overlay</i>	<i>44,400</i>
<i>S Perkins Ferry Road (1 of 3)</i>	<i>1.646</i>	<i>19</i>	<i>Overlay</i>	<i>329,200</i>
<i>S Perkins Ferry Road 2 of 3</i>	<i>0.793</i>	<i>13</i>	<i>Overlay</i>	<i>158,600</i>
<i>Sallengs Road</i>	<i>0.273</i>	<i>11</i>	<i>Overlay</i>	<i>54,600</i>
<i>Sam Houston Forest Drive</i>	<i>0.509</i>	<i>9</i>	<i>Overlay</i>	<i>101,800</i>
Total Road District No. 1	8.116			\$ 2,289,200
<u>Road District No. 2</u>				
<i>Harris Road (5 of 6)</i>	<i>1.007</i>	<i>11</i>	<i>Overlay</i>	<i>201,400</i>
<i>Fruge Road (10 of 10)</i>	<i>1.059</i>	<i>11</i>	<i>Overlay</i>	<i>211,800</i>
<i>Farm Road (Phase 2)*</i>	<i>0.500</i>	<i>N/R</i>	<i>R.O.W./New Construction</i>	<i>350,000</i>
Total Road District No. 2	2.566			\$ 763,200
*Depends on ROW donation				
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2014 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 3</u>				
<i>Fred Vail Road</i>	0.500	N/R	<i>New Construction</i>	300,000
<i>Gene Lane</i>	0.220	15	<i>Overlay</i>	44,000
<i>H.G. Chalkley Road</i>	0.235	13	<i>Overlay</i>	47,000
<i>Ham Reid Road Ext.</i>	1.000	N/R	<i>Eng/R.O.W.</i>	500,000
<i>Ham Reid Road (1 of 2)</i>	0.993	21	<i>Overlay</i>	198,600
<i>Jacobs Way</i>	0.225	9	<i>Overlay</i>	45,000
<i>Joan Street (2 of 2)</i>	0.151	10	<i>Overlay</i>	30,200
<i>Lake Street/Ham Reid Road</i>		N/R	<i>Eng/R.O.W.</i>	250,000
<i>Luke Powers Road (1 of 2)</i>	1.082	26	<i>Overlay</i>	216,400
<i>Luke Powers Road (2 of 2)</i>	1.482	22	<i>Overlay</i>	296,400
<i>Manuel Road</i>	0.346	20	<i>Overlay</i>	69,200
<i>Nelson Rd/Ham Reid Roundabout</i>			<i>New Construction</i>	1,500,000
<i>Pin Oak Court</i>	0.388	16	<i>Overlay</i>	77,600
<i>Pin Oak Lane</i>	0.201	14	<i>Overlay</i>	40,200
<i>Ryan Road</i>	0.245	10	<i>Overlay</i>	49,000
<i>Sale Road</i>	0.195	N/R	<i>Overlay</i>	39,000
<i>South Bend Road</i>	0.105	12	<i>Overlay</i>	21,000
Total Road District No. 3	<u>7.368</u>			<u>\$ 3,723,600</u>
<u>Road District No. 4</u>				
<i>Bradley Street (2 of 2)</i>	0.118	12	<i>Overlay</i>	23,600
<i>Burleson Road</i>	0.491	20	<i>Overlay</i>	98,200
<i>Carlyss Drive (1 of 4)</i>	0.996	23	<i>Overlay</i>	199,200
<i>Cayton Road (2 of 2)</i>	0.219	18	<i>Overlay</i>	43,800
<i>Choupique Road Bridge</i>		N/R	<i>Bridge Replacement</i>	550,000
<i>Cimarron Drive</i>	0.045	9	<i>Overlay</i>	9,000
<i>Coach Williams Drive/OST Int. Imp.</i>	0.300	N/R	<i>R.O.W./New Const.</i>	500,000
<i>Cureton Road</i>	0.119	7	<i>Overlay</i>	23,800
<i>Currie Drive Bridge Replacement</i>		N/R	<i>Bridge Replacement</i>	700,000.00
<i>Currie Road (2 of 3)</i>	1.003	20	<i>Overlay</i>	200,600
<i>Dennis Road</i>	0.164	12	<i>Overlay</i>	32,800
<i>Fontenot Road</i>	0.494	19	<i>Overlay</i>	98,800
<i>Houston River Road Bridge</i>		N/R	<i>Bridge Replacement</i>	1,800,000
<i>I-10 Frontage Road (Phase 1)(North)</i>	0.800	N/R	<i>New Construction/ROW</i>	2,000,000
<i>J. Clophus Road</i>	0.373	12	<i>Overlay</i>	74,600
<i>Jones Street (Westlake)*</i>	0.184	15	<i>Overlay</i>	36,800
<i>Mims Road</i>	0.254	N/R	<i>Widening</i>	150,000
<i>Old Spanish Trail (1 of 5)</i>	1.296	27	<i>Overlay</i>	259,200
<i>Old Spanish Trail (2 of 5)</i>	1.047	27	<i>Overlay</i>	209,400
<i>Old Spanish Trail (3 of 5)</i>	0.728	24	<i>Overlay</i>	145,600
<i>Old Spanish Trail (4 of 5)</i>	0.336	21	<i>Overlay</i>	67,200
<i>Old Spanish Trail (5 of 5)</i>	1.466	23	<i>Overlay</i>	293,200
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2014 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4 (Cont'd)</u>				
Ranchette Drive	0.208	14	Overlay	41,600
<i>Sayles Street</i>	<i>0.263</i>	<i>12</i>	<i>Overlay</i>	<i>52,600</i>
<i>Tara Drive</i>	<i>0.492</i>	<i>19</i>	<i>Overlay</i>	<i>98,400</i>
Total Road District No. 4	<u>11.396</u>			<u>\$ 7,708,400</u>
*Depends on CEA with city of Westlake				
<u>Road District No. 5</u>				
<i>Bytha Phillips Road</i>	<i>0.126</i>	<i>6</i>	<i>Overlay</i>	<i>25,200</i>
<i>Delbert Clark Road</i>	<i>0.116</i>	<i>10</i>	<i>Overlay</i>	<i>23,200</i>
<i>Doyle Cemetery Road</i>	<i>0.873</i>	<i>14</i>	<i>Overlay</i>	<i>174,600</i>
<i>Gillis Road (1 of 3)</i>	<i>0.737</i>	<i>9</i>	<i>Overlay</i>	<i>147,400</i>
<i>Gore Road</i>	<i>0.209</i>	<i>8</i>	<i>Overlay</i>	<i>41,800</i>
<i>McMahan Loop</i>	<i>0.559</i>	<i>10</i>	<i>Overlay</i>	<i>111,800</i>
<i>Old River Road (1 of 9)</i>	<i>0.563</i>	<i>16</i>	<i>Overlay</i>	<i>112,600</i>
Old River Road (2 of 9)	0.766	16	Overlay	153,200
<i>Phillip Corry Road</i>	<i>0.629</i>	<i>17</i>	<i>Overlay</i>	<i>125,800</i>
Starks Railroad Bypass	0.085	N/R	New Construction	550,000
Total Road District No. 5	<u>4.663</u>			<u>\$ 1,465,600</u>
<u>Road District No. 6</u>				
<i>Arthur Irwin Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	<i>500,000</i>
Holbrook Park Road 7 of 7	0.686	12	Overlay	137,200
<i>Jim Kent Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	<i>500,000</i>
<i>Route 66 (4 of 5)</i>	<i>1.108</i>	<i>14</i>	<i>Overlay/Intersection Imp.</i>	<i>221,600</i>
<i>William Still Road</i>	<i>0.248</i>	<i>12</i>	<i>Overlay</i>	<i>49,600</i>
Total Road District No. 6	<u>2.042</u>			<u>\$ 1,408,400</u>
<u>Road District No. 7</u>				
<i>Bailey Road</i>	<i>0.137</i>	<i>8</i>	<i>Chip Seal</i>	<i>13,700</i>
<i>Joe Courville Road</i>	<i>0.138</i>	<i>10</i>	<i>Overlay</i>	<i>27,600</i>
Johnny Breaux Road EXT.	1.500	N/R	Engineering	100,000
<i>R.E. Robertson Road</i>	<i>0.791</i>	<i>9</i>	<i>Chip Seal</i>	<i>79,100</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 Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	<i>400,000</i>
Total Road District No. 7	<u>3.197</u>			<u>\$ 746,600</u>
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2014 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 8</u>				
<i>Metzger Road*</i>	<i>0.152</i>	<i>N/R</i>	<i>New Construction</i>	<i>850,000</i>
<i>Bowman Road</i>	<i>0.995</i>	<i>13</i>	<i>Overlay</i>	<i>199,000</i>
<i>Corbello Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	<i>500,000</i>
Dennison Road (1 of 4)	0.744		Overlay	148,800
<i>Metzger Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	<i>350,000</i>
<i>Parish Barn Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	<i>350,000</i>
<i>River Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	<i>500,000</i>
Total Road District No. 8	<u>1.891</u>			<u>\$ 2,897,800</u>
*Depends on ROW donation				
<u>Grand Total</u>	<u>41.239</u>			<u>\$ 21,727,800</u>
Transportation Trust Fund Total				\$ 725,000
Capital Improvement/Road Capital Improvement				\$ 21,002,800

CALCASIEU PARISH POLICE JURY
INTERNAL SERVICE FUNDS SUMMARY - BUDGET SUMMARY FOR YEAR ENDING 2014

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 40,258	\$ 33,500	\$ 30,691	\$ 14,209	\$ 44,900	34.0%	\$ 41,400	23.6%
Charges for Services	\$ 13,195,266	\$ 13,513,063	\$ 12,267,386	\$ 1,601,002	\$ 13,868,388	2.6%	\$ 14,791,819	9.5%
Other	\$ 5,576	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 13,241,100	\$ 13,546,563	\$ 12,298,077	\$ 1,641,211	\$ 13,939,288	2.9%	\$ 14,911,854	10.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 779,618	\$ 1,599,182	\$ 778,724	\$ 160,221	\$ 938,945	-41.3%	\$ 1,285,565	-19.6%
Health Insurance	\$ 9,744,100	\$ 8,306,591	\$ 8,338,421	\$ 1,764,656	\$ 10,103,077	21.6%	\$ 9,669,740	16.4%
Dental Insurance	\$ 491,055	\$ 444,624	\$ 432,586	\$ 68,738	\$ 501,324	12.8%	\$ 526,390	18.4%
Life Insurance	\$ 265,841	\$ 225,264	\$ 223,433	\$ 21,924	\$ 245,357	8.9%	\$ 228,169	1.3%
Medical Clinic	\$ 53,549	\$ 769,143	\$ 588,924	\$ 63,594	\$ 652,518	-15.2%	\$ 992,665	29.1%
Automobile	\$ 472,237	\$ 481,437	\$ 252,949	\$ 78,303	\$ 331,252	-31.2%	\$ 563,073	17.0%
Property	\$ 1,127,524	\$ 1,716,740	\$ 912,224	\$ 2,186	\$ 914,410	-46.7%	\$ 894,140	-47.9%
General Liability Insurance	\$ 603,597	\$ 885,794	\$ 386,649	\$ 133,637	\$ 520,286	-41.3%	\$ 851,661	-3.9%
Unemployment Insurance	\$ 34,833	\$ 75,025	\$ 18,270	\$ 6,755	\$ 25,025	-66.6%	\$ 50,025	-33.3%
Total Expenditures by Dept/Cost Center	\$ 13,572,354	\$ 14,503,800	\$ 11,932,180	\$ 2,300,014	\$ 14,232,194	-1.9%	\$ 15,061,428	3.8%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 13,572,354	\$ 14,503,800	\$ 11,932,180	\$ 2,300,014	\$ 14,232,194	-1.9%	\$ 15,061,428	3.8%
Total Expenditures by Function	\$ 13,572,354	\$ 14,503,800	\$ 11,932,180	\$ 2,300,014	\$ 14,232,194	-1.9%	\$ 15,061,428	3.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 13,202	\$ 418,240	\$ 363,843	\$ 29,795	\$ 393,638	-5.9%	\$ 578,124	38.2%
Benefits	\$ 3,564	\$ 122,403	\$ 92,680	\$ 18,336	\$ 111,016	-9.3%	\$ 168,041	37.3%
Other Operational Expenses	\$ 3,703,009	\$ 4,550,332	\$ 3,231,783	\$ 407,662	\$ 3,639,445	-20.0%	\$ 3,968,709	-12.8%
Intergovernmental	\$ 9,835,065	\$ 9,373,825	\$ 8,210,716	\$ 1,831,989	\$ 10,042,705	7.1%	\$ 10,306,554	10.0%
Capital Expenditures	\$ 17,514	\$ 39,000	\$ 33,158	\$ 12,232	\$ 45,390	16.4%	\$ 40,000	2.6%
Total Expenditures by Character	\$ 13,572,354	\$ 14,503,800	\$ 11,932,180	\$ 2,300,014	\$ 14,232,194	-1.9%	\$ 15,061,428	3.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000	N/A	\$ 78,635	N/A
Transfers Out To Other Funds	\$ (268,583)	\$ (35,000)	\$ (107,460)	\$ -	\$ (107,460)	207.0%	\$ (105,000)	200.0%
Total Other Financing Source/Use	\$ (268,583)	\$ (35,000)	\$ (107,460)	\$ 26,000	\$ (81,460)	132.7%	\$ (26,365)	-24.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (599,837)	\$ (992,237)			\$ (374,366)	62.3%	\$ (175,939)	82.3%
Estimated Fund Balance, January 1	\$ 5,959,787	\$ 6,333,992			\$ 5,359,950	-15.4%	\$ 4,985,584	-21.3%
Estimated Fund Balance, December 31	\$ 5,359,950	\$ 5,341,755			\$ 4,985,584	-6.7%	\$ 4,809,645	-10.0%

CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 7,127	\$ 5,000	\$ 6,903	\$ 597	\$ 7,500	50.0%	\$ 7,500	50.0%
Charges for Services	\$ 1,229,533	\$ 1,259,813	\$ 1,264,688	\$ -	\$ 1,264,688	0.4%	\$ 1,279,302	1.5%
Other	\$ 5,576	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,242,236	\$ 1,264,813	\$ 1,271,591	\$ 597	\$ 1,272,188	0.6%	\$ 1,286,802	1.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 779,618	\$ 1,599,182	\$ 778,724	\$ 160,221	\$ 938,945	-41.3%	\$ 1,285,565	-19.6%
Total Expenditures by Dept/Cost Center	\$ 779,618	\$ 1,599,182	\$ 778,724	\$ 160,221	\$ 938,945	-41.3%	\$ 1,285,565	-19.6%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 779,618	\$ 1,599,182	\$ 778,724	\$ 160,221	\$ 938,945	-41.3%	\$ 1,285,565	-19.6%
Total Expenditures by Function	\$ 779,618	\$ 1,599,182	\$ 778,724	\$ 160,221	\$ 938,945	-41.3%	\$ 1,285,565	-19.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 201,703	\$ 349,182	\$ 273,751	\$ 49,115	\$ 322,866	-7.5%	\$ 355,913	1.9%
Intergovernmental	\$ 575,776	\$ 1,250,000	\$ 504,973	\$ 111,106	\$ 616,079	-50.7%	\$ 929,652	-25.6%
Total Expenditures by Character	\$ 779,618	\$ 1,599,182	\$ 778,724	\$ 160,221	\$ 938,945	-41.3%	\$ 1,285,565	-19.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 462,618	\$ (334,369)			\$ 333,243	199.7%	\$ 1,237	100.4%
Estimated Fund Balance, January 1	\$ 642,155	\$ 1,028,560			\$ 1,104,773	7.4%	\$ 1,438,016	39.8%
Estimated Fund Balance, December 31	\$ 1,104,773	\$ 694,191			\$ 1,438,016	107.1%	\$ 1,439,253	107.3%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Reserved for Claims	\$ 1,104,773	\$ 1,438,016	\$ 1,439,253
Total Fund Balance Designations/Reserves	\$ 1,104,773	\$ 1,438,016	\$ 1,439,253

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000	N/A	\$ 78,635	N/A
Interest Income	\$ 18,724	\$ 15,000	\$ 6,645	\$ 11,355	\$ 18,000	20.0%	\$ 15,000	0.0%
Charges for Services	\$ 9,680,330	\$ 9,710,598	\$ 8,506,622	\$ 1,374,022	\$ 9,880,644	1.8%	\$ 11,212,636	15.5%
Total Revenues by Source	\$ 9,699,054	\$ 9,725,598	\$ 8,513,267	\$ 1,411,377	\$ 9,924,644	2.0%	\$ 11,306,271	16.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Insurance	\$ 9,744,100	\$ 8,306,591	\$ 8,338,421	\$ 1,764,656	\$ 10,103,077	21.6%	\$ 9,669,740	16.4%
Dental Insurance	\$ 491,055	\$ 444,624	\$ 432,586	\$ 68,738	\$ 501,324	12.8%	\$ 526,390	18.4%
Life Insurance	\$ 265,841	\$ 225,264	\$ 223,433	\$ 21,924	\$ 245,357	8.9%	\$ 228,169	1.3%
Medical Clinic	\$ 53,549	\$ 769,143	\$ 588,924	\$ 63,594	\$ 652,518	-15.2%	\$ 992,665	29.1%
Total Expenditures by Dept/Cost Center	\$ 10,554,545	\$ 9,745,622	\$ 9,583,364	\$ 1,918,912	\$ 11,502,276	18.0%	\$ 11,416,964	17.1%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 10,554,545	\$ 9,745,622	\$ 9,583,364	\$ 1,918,912	\$ 11,502,276	18.0%	\$ 11,416,964	17.1%
Total Expenditures by Function	\$ 10,554,545	\$ 9,745,622	\$ 9,583,364	\$ 1,918,912	\$ 11,502,276	18.0%	\$ 11,416,964	17.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 13,202	\$ 418,240	\$ 363,843	\$ 29,795	\$ 393,638	-5.9%	\$ 578,124	38.2%
Benefits	\$ 1,425	\$ 122,403	\$ 92,680	\$ 18,336	\$ 111,016	-9.3%	\$ 168,041	37.3%
Other Operational Expenses	\$ 1,578,601	\$ 1,617,154	\$ 1,498,044	\$ 227,562	\$ 1,725,606	6.7%	\$ 1,703,897	5.4%
Claims	\$ 8,943,803	\$ 7,548,825	\$ 7,595,639	\$ 1,630,987	\$ 9,226,626	22.2%	\$ 8,926,902	18.3%
Capital Expenditures	\$ 17,514	\$ 39,000	\$ 33,158	\$ 12,232	\$ 45,390	16.4%	\$ 40,000	2.6%
Total Expenditures by Character	\$ 10,554,545	\$ 9,745,622	\$ 9,583,364	\$ 1,918,912	\$ 11,502,276	18.0%	\$ 11,416,964	17.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 226,000	\$ 226,000	N/A	\$ 148,635	N/A
Transfers Out To Other Funds	\$ (250,000)	\$ -	\$ 112,540	\$ -	\$ 112,540	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ (250,000)	\$ -	\$ 112,540	\$ 226,000	\$ 338,540	N/A	\$ 148,635	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,105,491)	\$ (20,024)			\$ (1,239,092)	-6088.0%	\$ 37,942	289.5%
Estimated Fund Balance, January 1	\$ 3,123,195	\$ 3,104,627			\$ 2,017,704	-35.0%	\$ 778,612	-74.9%
Estimated Fund Balance, December 31	\$ 2,017,704	\$ 3,084,603			\$ 778,612	-74.8%	\$ 816,554	-73.5%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Reserved for Claims	\$ 2,017,704	\$ 778,612	\$ 816,554
Total Fund Balance Designations/Reserves	\$ 2,017,704	\$ 778,612	\$ 816,554

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 10,598	\$ 10,000	\$ 13,589	\$ 1,411	\$ 15,000	50.0%	\$ 15,000	50.0%
Charges for Services	\$ 1,600,554	\$ 1,763,908	\$ 1,714,288	\$ 26,980	\$ 1,741,268	-1.3%	\$ 1,447,847	-17.9%
Total Revenues by Source	\$ 1,611,152	\$ 1,773,908	\$ 1,727,877	\$ 28,391	\$ 1,756,268	-1.0%	\$ 1,462,847	-17.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Automobile	\$ 472,237	\$ 481,437	\$ 252,949	\$ 78,303	\$ 331,252	-31.2%	\$ 563,073	17.0%
Property	\$ 1,127,524	\$ 1,716,740	\$ 912,224	\$ 2,186	\$ 914,410	-46.7%	\$ 894,140	-47.9%
Total Expenditures by Dept/Cost Center	\$ 1,599,761	\$ 2,198,177	\$ 1,165,173	\$ 80,489	\$ 1,245,662	-43.3%	\$ 1,457,213	-33.7%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 1,599,761	\$ 2,198,177	\$ 1,165,173	\$ 80,489	\$ 1,245,662	-43.3%	\$ 1,457,213	-33.7%
Total Expenditures by Function	\$ 1,599,761	\$ 2,198,177	\$ 1,165,173	\$ 80,489	\$ 1,245,662	-43.3%	\$ 1,457,213	-33.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,599,761	\$ 2,198,177	\$ 1,165,173	\$ 80,489	\$ 1,245,662	-43.3%	\$ 1,457,213	-33.7%
Total Expenditures by Character	\$ 1,599,761	\$ 2,198,177	\$ 1,165,173	\$ 80,489	\$ 1,245,662	-43.3%	\$ 1,457,213	-33.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 11,391	\$ (424,269)			\$ 510,606	220.3%	\$ 5,634	101.3%
Estimated Fund Balance, January 1	\$ 1,698,697	\$ 1,718,491			\$ 1,710,088	-0.5%	\$ 2,220,694	29.2%
Estimated Fund Balance, December 31	\$ 1,710,088	\$ 1,294,222			\$ 2,220,694	71.6%	\$ 2,226,328	72.0%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Reserved for Claims	\$ 1,710,088	\$ 2,220,694	\$ 2,226,328
Total Fund Balance Designations/Reserves	\$ 1,710,088	\$ 2,220,694	\$ 2,226,328

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 2,246	\$ 2,000	\$ 2,400	\$ 600	\$ 3,000	50.0%	\$ 2,500	25.0%
Charges for Services	\$ 625,132	\$ 718,744	\$ 728,034	\$ -	\$ 728,034	1.3%	\$ 728,034	1.3%
Total Revenues by Source	\$ 627,378	\$ 720,744	\$ 730,434	\$ 600	\$ 731,034	1.4%	\$ 730,534	1.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Liability Insurance	\$ 603,597	\$ 885,794	\$ 386,649	\$ 133,637	\$ 520,286	-41.3%	\$ 851,661	-3.9%
Total Expenditures by Dept/Cost Center	\$ 603,597	\$ 885,794	\$ 386,649	\$ 133,637	\$ 520,286	-41.3%	\$ 851,661	-3.9%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 603,597	\$ 885,794	\$ 386,649	\$ 133,637	\$ 520,286	-41.3%	\$ 851,661	-3.9%
Total Expenditures by Function	\$ 603,597	\$ 885,794	\$ 386,649	\$ 133,637	\$ 520,286	-41.3%	\$ 851,661	-3.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 322,944	\$ 385,794	\$ 294,815	\$ 50,471	\$ 345,286	-10.5%	\$ 451,661	17.1%
Intergovernmental	\$ 280,653	\$ 500,000	\$ 91,834	\$ 83,166	\$ 175,000	-65.0%	\$ 400,000	-20.0%
Total Expenditures by Character	\$ 603,597	\$ 885,794	\$ 386,649	\$ 133,637	\$ 520,286	-41.3%	\$ 851,661	-3.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (18,583)	\$ (35,000)	\$ (20,000)	\$ -	\$ (20,000)	-42.9%	\$ (105,000)	200.0%
Total Other Financing Source/Use	\$ (18,583)	\$ (35,000)	\$ (20,000)	\$ -	\$ (20,000)	-42.9%	\$ (105,000)	200.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 5,198	\$ (200,050)			\$ 190,748	195.4%	\$ (226,127)	-13.0%
Estimated Fund Balance, January 1	\$ 275,104	\$ 250,486			\$ 280,302	11.9%	\$ 471,050	88.1%
Estimated Fund Balance, December 31	\$ 280,302	\$ 50,436			\$ 471,050	834.0%	\$ 244,923	385.6%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Reserved for Claims	\$ 280,302	\$ 471,050	\$ 244,923
Total Fund Balance Designations/Reserves	\$ 280,302	\$ 471,050	\$ 244,923

CALCASIEU PARISH POLICE JURY								
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 1,563	\$ 1,500	\$ 1,154	\$ 246	\$ 1,400	-6.7%	\$ 1,400	-6.7%
Charges for Services	\$ 59,717	\$ 60,000	\$ 53,754	\$ -	\$ 53,754	-10.4%	\$ 54,000	-10.0%
Total Revenues by Source	\$ 61,280	\$ 61,500	\$ 54,908	\$ 246	\$ 55,154	-10.3%	\$ 55,400	-9.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Unemployment Insurance	\$ 34,833	\$ 75,025	\$ 18,270	\$ 6,755	\$ 25,025	-66.6%	\$ 50,025	-33.3%
Total Expenditures by Dept/Cost Center	\$ 34,833	\$ 75,025	\$ 18,270	\$ 6,755	\$ 25,025	-66.6%	\$ 50,025	-33.3%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 34,833	\$ 75,025	\$ 18,270	\$ 6,755	\$ 25,025	-66.6%	\$ 50,025	-33.3%
Total Expenditures by Function	\$ 34,833	\$ 75,025	\$ 18,270	\$ 6,755	\$ 25,025	-66.6%	\$ 50,025	-33.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ 25	0.0%
Intergovernmental	\$ 34,833	\$ 75,000	\$ 18,270	\$ 6,730	\$ 25,000	-66.7%	\$ 50,000	-33.3%
Total Expenditures by Character	\$ 34,833	\$ 75,025	\$ 18,270	\$ 6,755	\$ 25,025	-66.6%	\$ 50,025	-33.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ (200,000)	\$ -	\$ (200,000)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ (200,000)	\$ -	\$ (200,000)	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 26,447	\$ (13,525)			\$ (169,871)	-1156.0%	\$ 5,375	139.7%
Estimated Fund Balance, January 1	\$ 220,636	\$ 231,828			\$ 247,083	6.6%	\$ 77,212	-66.7%
Estimated Fund Balance, December 31	\$ 247,083	\$ 218,303			\$ 77,212	-64.6%	\$ 82,587	-62.2%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Reserved for Claims	\$ 247,083	\$ 77,212	\$ 82,587
Total Fund Balance Designations/Reserves	\$ 247,083	\$ 77,212	\$ 82,587

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,116,851	\$ 1,363,616	\$ 1,360,780	\$ 2,836	\$ 1,363,616	0.0%	\$ 1,371,057	0.5%
Intergovernmental	\$ 130,954	\$ 107,507	\$ 124,945	\$ 11,897	\$ 136,842	27.3%	\$ 130,415	21.3%
Interest Income	\$ 5,964	\$ 5,500	\$ 5,175	\$ 300	\$ 5,475	-0.5%	\$ 5,475	-0.5%
Charges for Services	\$ -	\$ -	\$ 2,350	\$ -	\$ 2,350	N/A	\$ -	0.0%
Other	\$ 3,869	\$ -	\$ 275	\$ -	\$ 275	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,257,638	\$ 1,476,623	\$ 1,493,525	\$ 15,033	\$ 1,508,558	2.2%	\$ 1,506,947	2.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,117,751	\$ 1,206,103	\$ 998,689	\$ 287,941	\$ 1,286,630	6.7%	\$ 1,685,228	39.7%
Debt Service	\$ 152,203	\$ 153,748	\$ 153,723	\$ -	\$ 153,723	0.0%	\$ 154,935	0.8%
Total Expenditures by Dept/Cost Center	\$ 1,269,954	\$ 1,359,851	\$ 1,152,412	\$ 287,941	\$ 1,440,353	5.9%	\$ 1,840,163	35.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,269,954	\$ 1,359,851	\$ 1,152,412	\$ 287,941	\$ 1,440,353	5.9%	\$ 1,840,163	35.3%
Total Expenditures by Function	\$ 1,269,954	\$ 1,359,851	\$ 1,152,412	\$ 287,941	\$ 1,440,353	5.9%	\$ 1,840,163	35.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 508,216	\$ 612,100	\$ 500,144	\$ 121,956	\$ 622,100	1.6%	\$ 635,000	3.7%
Benefits	\$ 267,701	\$ 368,993	\$ 258,468	\$ 129,632	\$ 388,100	5.2%	\$ 411,780	11.6%
Other Operational Expenses	\$ 300,995	\$ 218,535	\$ 220,902	\$ 36,353	\$ 257,255	17.7%	\$ 242,773	11.1%
Debt Service	\$ 152,202	\$ 153,723	\$ 153,723	\$ -	\$ 153,723	0.0%	\$ 154,910	0.8%
Capital Expenditures	\$ 40,840	\$ 6,500	\$ 19,175	\$ -	\$ 19,175	195.0%	\$ 395,700	5987.7%
Total Expenditures by Character	\$ 1,269,954	\$ 1,359,851	\$ 1,152,412	\$ 287,941	\$ 1,440,353	5.9%	\$ 1,840,163	35.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (12,316)	\$ 116,772			\$ 68,205	-41.6%	\$ (333,216)	-385.4%
Estimated Fund Balance, January 1	\$ 497,935	\$ 517,075			\$ 485,619	-6.1%	\$ 553,824	7.1%
Estimated Fund Balance, December 31	\$ 485,619	\$ 633,847			\$ 553,824	-12.6%	\$ 220,608	-65.2%

FUND BALANCE RECAP

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Reserved for Debt Service	\$ 25,173	\$ 29,240	\$ 32,823
Unreserved	\$ 460,446	\$ 524,584	\$ 187,785
Total Fund Balance Designations/Reserves	\$ 485,619	\$ 553,824	\$ 220,608

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 250,485	\$ 224,868	\$ 231,778	\$ 422	\$ 232,200	3.3%	\$ 280,396	24.7%
Intergovernmental	\$ 1,505,782	\$ 22,808	\$ 28,940	\$ 4,680	\$ 33,620	47.4%	\$ 23,908	4.8%
Interest Income	\$ 3,621	\$ 2,900	\$ 2,111	\$ 264	\$ 2,375	-18.1%	\$ 2,375	-18.1%
Charges for Services	\$ -	\$ -	\$ 41,805	\$ -	\$ 41,805	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,759,888	\$ 250,576	\$ 304,634	\$ 5,366	\$ 310,000	23.7%	\$ 306,679	22.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 192,974	\$ 149,641	\$ 165,349	\$ 7,801	\$ 173,150	15.7%	\$ 174,800	16.8%
Debt Service	\$ 201,135	\$ 139,978	\$ 1,503,676	\$ 889	\$ 1,504,565	974.9%	\$ 127,195	-9.1%
Construction	\$ 169,931	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 564,040	\$ 289,619	\$ 1,669,025	\$ 8,690	\$ 1,677,715	479.3%	\$ 301,995	4.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 564,040	\$ 289,619	\$ 1,669,025	\$ 8,690	\$ 1,677,715	479.3%	\$ 301,995	4.3%
Total Expenditures by Function	\$ 564,040	\$ 289,619	\$ 1,669,025	\$ 8,690	\$ 1,677,715	479.3%	\$ 301,995	4.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 21,600	\$ 22,000	\$ 19,245	\$ 2,755	\$ 22,000	0.0%	\$ 22,000	0.0%
Benefits	\$ 2,620	\$ 5,550	\$ 2,347	\$ 2,303	\$ 4,650	-16.2%	\$ 5,700	2.7%
Other Operational Expenses	\$ 198,660	\$ 120,116	\$ 136,461	\$ 789	\$ 137,250	14.3%	\$ 144,625	20.4%
Debt Service	\$ 141,780	\$ 139,953	\$ 1,504,565	\$ -	\$ 1,504,565	975.1%	\$ 127,170	-9.1%
Capital Expenditures	\$ 199,380	\$ 2,000	\$ 6,407	\$ 2,843	\$ 9,250	362.5%	\$ 2,500	25.0%
Total Expenditures by Character	\$ 564,040	\$ 289,619	\$ 1,669,025	\$ 8,690	\$ 1,677,715	479.3%	\$ 301,995	4.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,195,848	\$ (39,043)			\$ (1,367,715)	-3403.1%	\$ 4,684	112.0%
Estimated Fund Balance, January 1	\$ 599,448	\$ 393,936			\$ 1,795,296	355.7%	\$ 427,581	8.5%
Estimated Fund Balance, December 31	\$ 1,795,296	\$ 354,893			\$ 427,581	20.5%	\$ 432,265	21.8%

FUND BALANCE RECAP

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Reserved for Debt Service	\$ 1,461,592	\$ 60,603	\$ 72,620
Unreserved	\$ 333,703	\$ 366,978	\$ 359,645
Total Fund Balance Designations/Reserves	\$ 1,795,295	\$ 427,581	\$ 432,265

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,527,228	\$ 1,637,661	\$ 1,609,197	\$ 28,464	\$ 1,637,661	0.0%	\$ 1,707,963	4.3%
Intergovernmental	\$ 132,864	\$ 133,000	\$ 130,377	\$ 16,585	\$ 146,962	10.5%	\$ 146,755	10.3%
Interest Income	\$ 6,673	\$ 5,500	\$ 3,807	\$ 503	\$ 4,310	-21.6%	\$ 2,300	-58.2%
Other	\$ 570	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,667,335	\$ 1,776,161	\$ 1,743,381	\$ 45,552	\$ 1,788,933	0.7%	\$ 1,857,018	4.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,587,989	\$ 1,695,161	\$ 1,633,470	\$ 57,476	\$ 1,690,946	-0.2%	\$ 1,762,518	4.0%
2% Fund	\$ 15,648	\$ 521,432	\$ 586,562	\$ 23,885	\$ 610,447	17.1%	\$ 230,704	-55.8%
Total Expenditures by Dept/Cost Center	\$ 1,603,637	\$ 2,216,593	\$ 2,220,032	\$ 81,361	\$ 2,301,393	3.8%	\$ 1,993,222	-10.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,603,637	\$ 2,216,593	\$ 2,220,032	\$ 81,361	\$ 2,301,393	3.8%	\$ 1,993,222	-10.1%
Total Expenditures by Function	\$ 1,603,637	\$ 2,216,593	\$ 2,220,032	\$ 81,361	\$ 2,301,393	3.8%	\$ 1,993,222	-10.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 5,758	\$ 9,932	\$ 4,639	\$ 10,701	\$ 15,340	54.5%	\$ 10,504	5.8%
Intergovernmental	\$ 1,577,044	\$ 1,687,661	\$ 1,630,755	\$ 56,661	\$ 1,687,416	0.0%	\$ 1,757,718	4.2%
Capital Expenditures	\$ 20,835	\$ 519,000	\$ 584,638	\$ 13,999	\$ 598,637	15.3%	\$ 225,000	-56.6%
Total Expenditures by Character	\$ 1,603,637	\$ 2,216,593	\$ 2,220,032	\$ 81,361	\$ 2,301,393	3.8%	\$ 1,993,222	-10.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 63,698	\$ (440,432)			\$ (512,460)	-16.4%	\$ (136,204)	69.1%
Estimated Fund Balance, January 1	\$ 981,090	\$ 933,727			\$ 1,044,788	11.9%	\$ 532,328	-43.0%
Estimated Fund Balance, December 31	\$ 1,044,788	\$ 493,295			\$ 532,328	7.9%	\$ 396,124	-19.7%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
RSVD - Capital Improvement	\$ 1,002,608	\$ 493,368	\$ 361,664
Unreserved	\$ 42,180	\$ 38,960	\$ 34,460
Total Fund Balance Designations/Reserves	\$ 1,044,788	\$ 532,328	\$ 396,124

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,028,932	\$ 2,198,948	\$ 2,224,711	\$ 289	\$ 2,225,000	1.2%	\$ 2,335,579	6.2%
Intergovernmental	\$ 49,420	\$ 50,179	\$ 52,101	\$ 4,470	\$ 56,571	12.7%	\$ 56,412	12.4%
Interest Income	\$ 14,115	\$ 10,500	\$ 11,723	\$ 1,577	\$ 13,300	26.7%	\$ 13,300	26.7%
Charges for Services	\$ 43,600	\$ -	\$ 22,724	\$ -	\$ 22,724	N/A	\$ -	0.0%
Other	\$ 4,555	\$ -	\$ 5,493	\$ -	\$ 5,493	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,140,622	\$ 2,259,627	\$ 2,316,752	\$ 6,336	\$ 2,323,088	2.8%	\$ 2,405,291	6.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,809,663	\$ 2,089,796	\$ 1,535,711	\$ 256,406	\$ 1,792,117	-14.2%	\$ 2,192,016	4.9%
Debt Service	\$ 164,195	\$ 161,898	\$ 161,873	\$ -	\$ 161,873	0.0%	\$ 164,103	1.4%
Total Expenditures by Dept/Cost Center	\$ 1,973,858	\$ 2,251,694	\$ 1,697,584	\$ 256,406	\$ 1,953,990	-13.2%	\$ 2,356,119	4.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,973,858	\$ 2,251,694	\$ 1,697,584	\$ 256,406	\$ 1,953,990	-13.2%	\$ 2,356,119	4.6%
Total Expenditures by Function	\$ 1,973,858	\$ 2,251,694	\$ 1,697,584	\$ 256,406	\$ 1,953,990	-13.2%	\$ 2,356,119	4.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 885,833	\$ 1,001,720	\$ 790,601	\$ 134,806	\$ 925,407	-7.6%	\$ 1,042,280	4.0%
Benefits	\$ 621,461	\$ 644,848	\$ 470,394	\$ 102,148	\$ 572,542	-11.2%	\$ 705,239	9.4%
Other Operational Expenses	\$ 257,792	\$ 325,253	\$ 270,900	\$ 18,569	\$ 289,469	-11.0%	\$ 331,522	1.9%
Debt Service	\$ 164,195	\$ 161,873	\$ 161,873	\$ -	\$ 161,873	0.0%	\$ 164,078	1.4%
Capital Expenditures	\$ 44,577	\$ 118,000	\$ 3,816	\$ 883	\$ 4,699	-96.0%	\$ 113,000	-4.2%
Total Expenditures by Character	\$ 1,973,858	\$ 2,251,694	\$ 1,697,584	\$ 256,406	\$ 1,953,990	-13.2%	\$ 2,356,119	4.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 166,764	\$ 7,933			\$ 369,098	4552.7%	\$ 49,172	519.8%
Estimated Fund Balance, January 1	\$ 1,344,811	\$ 1,529,369			\$ 1,511,575	-1.2%	\$ 1,880,673	23.0%
Estimated Fund Balance, December 31	\$ 1,511,575	\$ 1,537,302			\$ 1,880,673	22.3%	\$ 1,929,845	25.5%

FUND BALANCE RECAP

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Reserved for Debt Service	\$ 58,823	\$ 30,250	\$ 80,459
Unreserved	\$ 1,452,752	\$ 1,850,423	\$ 1,849,386
Total Fund Balance Designations/Reserves	\$ 1,511,575	\$ 1,880,673	\$ 1,929,845

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 981,442	\$ 1,005,237	\$ 1,005,237	\$ -	\$ 1,005,237	0.0%	\$ 986,632	-1.9%
Intergovernmental	\$ 30,573	\$ 30,416	\$ 31,363	\$ 2,812	\$ 34,175	12.4%	\$ 33,437	9.9%
Interest Income	\$ 6,313	\$ 6,000	\$ 5,433	\$ 1,067	\$ 6,500	8.3%	\$ 6,500	8.3%
Total Revenues by Source	\$ 1,018,328	\$ 1,041,653	\$ 1,042,033	\$ 3,879	\$ 1,045,912	0.4%	\$ 1,026,569	-1.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 795,650	\$ 793,205	\$ 701,126	\$ 117,682	\$ 818,808	3.2%	\$ 1,030,534	29.9%
Total Expenditures by Dept/Cost Center	\$ 795,650	\$ 793,205	\$ 701,126	\$ 117,682	\$ 818,808	3.2%	\$ 1,030,534	29.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 795,650	\$ 793,205	\$ 701,126	\$ 117,682	\$ 818,808	3.2%	\$ 1,030,534	29.9%
Total Expenditures by Function	\$ 795,650	\$ 793,205	\$ 701,126	\$ 117,682	\$ 818,808	3.2%	\$ 1,030,534	29.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,700	\$ 1,800	\$ 2,250	\$ 450	\$ 2,700	50.0%	\$ 2,700	50.0%
Benefits	\$ 207	\$ -	\$ 172	\$ 28	\$ 200	N/A	\$ 200	N/A
Other Operational Expenses	\$ 400,086	\$ 396,905	\$ 394,320	\$ 20,135	\$ 414,455	4.4%	\$ 427,541	7.7%
Intergovernmental	\$ 389,701	\$ 392,000	\$ 294,931	\$ 97,069	\$ 392,000	0.0%	\$ 397,593	1.4%
Capital Expenditures	\$ 2,956	\$ 2,500	\$ 9,453	\$ -	\$ 9,453	278.1%	\$ 202,500	8000.0%
Total Expenditures by Character	\$ 795,650	\$ 793,205	\$ 701,126	\$ 117,682	\$ 818,808	3.2%	\$ 1,030,534	29.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 222,678	\$ 248,448			\$ 227,104	-8.6%	\$ (3,965)	-101.6%
Estimated Fund Balance, January 1	\$ 370,834	\$ 598,953			\$ 593,512	-0.9%	\$ 820,616	37.0%
Estimated Fund Balance, December 31	\$ 593,512	\$ 847,401			\$ 820,616	-3.2%	\$ 816,651	-3.6%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 235,427	\$ 235,829	\$ 238,783	\$ 217	\$ 239,000	1.3%	\$ 254,234	7.8%
Intergovernmental	\$ 50,053	\$ 21,373	\$ 24,202	\$ 50,793	\$ 74,995	250.9%	\$ 24,379	14.1%
Interest Income	\$ 3,624	\$ 2,000	\$ 2,325	\$ 375	\$ 2,700	35.0%	\$ 2,500	25.0%
Charges for Services	\$ -	\$ -	\$ -	\$ 2,710	\$ 2,710	N/A	\$ -	0.0%
Total Revenues by Source	\$ 289,104	\$ 259,202	\$ 265,310	\$ 54,095	\$ 319,405	23.2%	\$ 281,113	8.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 165,073	\$ 440,000	\$ 426,283	\$ 8,629	\$ 434,912	-1.2%	\$ 259,086	-41.1%
Total Expenditures by Dept/Cost Center	\$ 165,073	\$ 440,000	\$ 426,283	\$ 8,629	\$ 434,912	-1.2%	\$ 259,086	-41.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 165,073	\$ 440,000	\$ 426,283	\$ 8,629	\$ 434,912	-1.2%	\$ 259,086	-41.1%
Total Expenditures by Function	\$ 165,073	\$ 440,000	\$ 426,283	\$ 8,629	\$ 434,912	-1.2%	\$ 259,086	-41.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 5,040	\$ 18,000	\$ 16,320	\$ 1,680	\$ 18,000	0.0%	\$ 23,400	30.0%
Benefits	\$ 1,321	\$ 2,639	\$ 2,141	\$ 498	\$ 2,639	0.0%	\$ 3,560	34.9%
Other Operational Expenses	\$ 82,063	\$ 98,410	\$ 85,975	\$ 3,465	\$ 89,440	-9.1%	\$ 119,462	21.4%
Lease Payment - Fire Truck	\$ 47,136	\$ 269,500	\$ 223,833	\$ -	\$ 223,833	-16.9%	\$ 76,664	-71.6%
Capital Expenditures	\$ 29,513	\$ 51,451	\$ 98,014	\$ 2,986	\$ 101,000	96.3%	\$ 36,000	-30.0%
Total Expenditures by Character	\$ 165,073	\$ 440,000	\$ 426,283	\$ 8,629	\$ 434,912	-1.2%	\$ 259,086	-41.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 124,031	\$ (180,798)			\$ (115,507)	36.1%	\$ 22,027	112.2%
Estimated Fund Balance, January 1	\$ 418,716	\$ 542,178			\$ 542,747	0.1%	\$ 427,240	-21.2%
Estimated Fund Balance, December 31	\$ 542,747	\$ 361,380			\$ 427,240	18.2%	\$ 449,267	24.3%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 157,468	\$ 170,182	\$ 167,027	\$ 3,155	\$ 170,182	0.0%	\$ 179,862	5.7%
Intergovernmental	\$ 9,737	\$ 9,700	\$ 11,250	\$ 100,000	\$ 111,250	1046.9%	\$ 11,000	13.4%
Interest Income	\$ 2,801	\$ 2,500	\$ 2,458	\$ 42	\$ 2,500	0.0%	\$ 2,500	0.0%
Other	\$ 2,000	\$ -	\$ 1,304	\$ -	\$ 1,304	N/A	\$ -	0.0%
Total Revenues by Source	\$ 172,006	\$ 182,382	\$ 182,039	\$ 103,197	\$ 285,236	56.4%	\$ 193,362	6.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 73,769	\$ 158,750	\$ 85,041	\$ 174,009	\$ 259,050	63.2%	\$ 577,266	263.6%
Total Expenditures by Dept/Cost Center	\$ 73,769	\$ 158,750	\$ 85,041	\$ 174,009	\$ 259,050	63.2%	\$ 577,266	263.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 73,769	\$ 158,750	\$ 85,041	\$ 174,009	\$ 259,050	63.2%	\$ 577,266	263.6%
Total Expenditures by Function	\$ 73,769	\$ 158,750	\$ 85,041	\$ 174,009	\$ 259,050	63.2%	\$ 577,266	263.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 54,440	\$ 124,515	\$ 64,823	\$ 59,992	\$ 124,815	0.2%	\$ 131,794	5.8%
Intergovernmental	\$ 5,180	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 14,141	\$ 34,235	\$ 20,218	\$ 114,017	\$ 134,235	292.1%	\$ 445,472	1201.2%
Total Expenditures by Character	\$ 73,769	\$ 158,750	\$ 85,041	\$ 174,009	\$ 259,050	63.2%	\$ 577,266	263.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 98,237	\$ 23,632			\$ 26,186	10.8%	\$ (383,904)	-1724.5%
Estimated Fund Balance, January 1	\$ 341,104	\$ 358,331			\$ 439,341	22.6%	\$ 465,527	29.9%
Estimated Fund Balance, December 31	\$ 439,341	\$ 381,963			\$ 465,527	21.9%	\$ 81,623	-78.6%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 323,000	\$ 275,347	\$ 277,784	\$ 16	\$ 277,800	0.9%	\$ 287,649	4.5%
Charges for Services	\$ -	\$ -	\$ 2,080	\$ -	\$ 2,080	N/A	\$ -	0.0%
Intergovernmental	\$ 33,943	\$ 30,382	\$ 30,044	\$ 3,543	\$ 33,587	10.5%	\$ 33,682	10.9%
Interest Income	\$ 3,979	\$ 3,800	\$ 3,000	\$ -	\$ 3,000	-21.1%	\$ 3,000	-21.1%
Other	\$ 50	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 360,972	\$ 309,529	\$ 312,908	\$ 3,559	\$ 316,467	2.2%	\$ 324,331	4.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 241,839	\$ 342,625	\$ 222,550	\$ 86,925	\$ 309,475	-9.7%	\$ 726,075	111.9%
Total Expenditures by Dept/Cost Center	\$ 241,839	\$ 342,625	\$ 222,550	\$ 86,925	\$ 309,475	-9.7%	\$ 726,075	111.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 241,839	\$ 342,625	\$ 222,550	\$ 86,925	\$ 309,475	-9.7%	\$ 726,075	111.9%
Total Expenditures by Function	\$ 241,839	\$ 342,625	\$ 222,550	\$ 86,925	\$ 309,475	-9.7%	\$ 726,075	111.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 52,908	\$ 64,000	\$ 46,266	\$ 11,234	\$ 57,500	-10.2%	\$ 63,500	-0.8%
Benefits	\$ 35,408	\$ 32,825	\$ 16,627	\$ 18,698	\$ 35,325	7.6%	\$ 39,625	20.7%
Other Operational Expenses	\$ 135,743	\$ 174,300	\$ 117,773	\$ 35,377	\$ 153,150	-12.1%	\$ 181,950	4.4%
Capital Expenditures	\$ 17,780	\$ 71,500	\$ 41,884	\$ 21,616	\$ 63,500	-11.2%	\$ 441,000	516.8%
Total Expenditures by Character	\$ 241,839	\$ 342,625	\$ 222,550	\$ 86,925	\$ 309,475	-9.7%	\$ 726,075	111.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 119,133	\$ (33,096)			\$ 6,992	121.1%	\$ (401,744)	-1113.9%
Estimated Fund Balance, January 1	\$ 470,011	\$ 557,778			\$ 589,144	5.6%	\$ 596,136	6.9%
Estimated Fund Balance, December 31	\$ 589,144	\$ 524,682			\$ 596,136	13.6%	\$ 194,392	-63.0%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 400,679	\$ 464,566	\$ 427,886	\$ 7,114	\$ 435,000	-6.4%	\$ 498,866	7.4%
Intergovernmental	\$ 29,137	\$ 28,963	\$ 31,438	\$ 1,646	\$ 33,084	14.2%	\$ 32,963	13.8%
Interest Income	\$ 6,202	\$ 5,700	\$ 4,523	\$ 677	\$ 5,200	-8.8%	\$ 5,200	-8.8%
Charges for Services	\$ -	\$ -	\$ 3,470	\$ -	\$ 3,470	N/A	\$ -	0.0%
Other	\$ 2,620	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 438,638	\$ 499,229	\$ 467,317	\$ 9,437	\$ 476,754	-4.5%	\$ 537,029	7.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 289,435	\$ 363,200	\$ 385,588	\$ 73,950	\$ 459,538	26.5%	\$ 875,936	141.2%
Debt Service	\$ 99,187	\$ 100,325	\$ 100,301	\$ 1	\$ 100,302	0.0%	\$ 101,090	0.8%
Total Expenditures by Dept/Cost Center	\$ 388,622	\$ 463,525	\$ 485,889	\$ 73,951	\$ 559,840	20.8%	\$ 977,026	110.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 388,622	\$ 463,525	\$ 485,889	\$ 73,951	\$ 559,840	20.8%	\$ 977,026	110.8%
Total Expenditures by Function	\$ 388,622	\$ 463,525	\$ 485,889	\$ 73,951	\$ 559,840	20.8%	\$ 977,026	110.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 45,384	\$ 58,000	\$ 14,050	\$ 5,950	\$ 20,000	-65.5%	\$ 48,000	-17.2%
Benefits	\$ 26,832	\$ 29,980	\$ 6,709	\$ 6,391	\$ 13,100	-56.3%	\$ 30,600	2.1%
Other Operational Expenses	\$ 157,026	\$ 170,245	\$ 354,829	\$ 61,609	\$ 416,438	144.6%	\$ 207,361	21.8%
Debt Service	\$ 99,187	\$ 100,300	\$ 100,301	\$ 1	\$ 100,302	0.0%	\$ 101,065	0.8%
Capital Expenditures	\$ 60,193	\$ 105,000	\$ 10,000	\$ -	\$ 10,000	-90.5%	\$ 590,000	461.9%
Total Expenditures by Character	\$ 388,622	\$ 463,525	\$ 485,889	\$ 73,951	\$ 559,840	20.8%	\$ 977,026	110.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 50,016	\$ 35,704			\$ (83,086)	-332.7%	\$ (439,997)	-1332.3%
Estimated Fund Balance, January 1	\$ 811,951	\$ 723,773			\$ 861,967	19.1%	\$ 778,881	7.6%
Estimated Fund Balance, December 31	\$ 861,967	\$ 759,477			\$ 778,881	2.6%	\$ 338,884	-55.4%

FUND BALANCE RECAP

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Reserved for Debt Service	\$ 62,449	\$ 57,847	\$ 66,439
Unreserved	\$ 799,518	\$ 721,034	\$ 272,445
Total Fund Balance Designations/Reserves	\$ 861,967	\$ 778,881	\$ 338,884

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 606,591	\$ 720,647	\$ 719,147	\$ 1,500	\$ 720,647	0.0%	\$ 727,000	0.9%
Intergovernmental	\$ 894,758	\$ 932,787	\$ 199,110	\$ 23,908	\$ 223,018	-76.1%	\$ 1,376,248	47.5%
Interest Income	\$ 5,565	\$ 5,000	\$ 4,751	\$ 269	\$ 5,020	0.4%	\$ 5,000	0.0%
Other	\$ 3,940	\$ -	\$ -	\$ 29,471	\$ 29,471	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,510,854	\$ 1,658,434	\$ 923,008	\$ 55,148	\$ 978,156	-41.0%	\$ 2,108,248	27.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 657,921	\$ 714,399	\$ 565,445	\$ 121,251	\$ 686,696	-3.9%	\$ 790,343	10.6%
Drainage Project Fund	\$ 844,322	\$ 968,959	\$ 175,647	\$ 10,654	\$ 186,301	-80.8%	\$ 1,325,934	36.8%
Total Expenditures by Dept/Cost Center	\$ 1,502,243	\$ 1,683,358	\$ 741,092	\$ 131,905	\$ 872,997	-48.1%	\$ 2,116,277	25.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,502,243	\$ 1,683,358	\$ 741,092	\$ 131,905	\$ 872,997	-48.1%	\$ 2,116,277	25.7%
Total Expenditures by Function	\$ 1,502,243	\$ 1,683,358	\$ 741,092	\$ 131,905	\$ 872,997	-48.1%	\$ 2,116,277	25.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 277,346	\$ 275,021	\$ 225,298	\$ 42,400	\$ 267,698	-2.7%	\$ 298,500	8.5%
Benefits	\$ 128,765	\$ 130,197	\$ 108,115	\$ 19,829	\$ 127,944	-1.7%	\$ 140,828	8.2%
Other Operational Expenses	\$ 187,839	\$ 426,250	\$ 200,143	\$ 55,560	\$ 255,703	-40.0%	\$ 322,015	-24.5%
Capital Expenditures	\$ 908,293	\$ 851,890	\$ 207,536	\$ 14,116	\$ 221,652	-74.0%	\$ 1,354,934	59.1%
Total Expenditures by Character	\$ 1,502,243	\$ 1,683,358	\$ 741,092	\$ 131,905	\$ 872,997	-48.1%	\$ 2,116,277	25.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 8,611	\$ (24,924)			\$ 105,159	521.9%	\$ (8,029)	67.8%
Estimated Fund Balance, January 1	\$ 684,275	\$ 619,675			\$ 692,886	11.8%	\$ 798,045	28.8%
Estimated Fund Balance, December 31	\$ 692,886	\$ 594,751			\$ 798,045	34.2%	\$ 790,016	32.8%

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 227,532	\$ 214,368	\$ 220,047	\$ -	\$ 220,047	2.6%	\$ 242,103	12.9%
Intergovernmental	\$ 14,992	\$ 14,632	\$ 12,758	\$ 2,885	\$ 15,643	6.9%	\$ 15,653	7.0%
Interest Income	\$ 1,508	\$ 1,500	\$ 1,211	\$ 89	\$ 1,300	-13.3%	\$ 1,300	-13.3%
Other	\$ 57,260	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 301,292	\$ 230,500	\$ 234,016	\$ 2,974	\$ 236,990	2.8%	\$ 259,056	12.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 390,682	\$ 191,399	\$ 163,495	\$ 24,862	\$ 188,357	-1.6%	\$ 218,566	14.2%
Total Expenditures by Dept/Cost Center	\$ 390,682	\$ 191,399	\$ 163,495	\$ 24,862	\$ 188,357	-1.6%	\$ 218,566	14.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 390,682	\$ 191,399	\$ 163,495	\$ 24,862	\$ 188,357	-1.6%	\$ 218,566	14.2%
Total Expenditures by Function	\$ 390,682	\$ 191,399	\$ 163,495	\$ 24,862	\$ 188,357	-1.6%	\$ 218,566	14.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 69,728	\$ 73,380	\$ 61,483	\$ 12,017	\$ 73,500	0.2%	\$ 76,950	4.9%
Benefits	\$ 30,007	\$ 31,045	\$ 25,636	\$ 5,409	\$ 31,045	0.0%	\$ 32,835	5.8%
Other Operational Expenses	\$ 88,458	\$ 81,974	\$ 76,376	\$ 2,436	\$ 78,812	-3.9%	\$ 103,781	26.6%
Capital Expenditures	\$ 202,489	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0.0%
Total Expenditures by Character	\$ 390,682	\$ 191,399	\$ 163,495	\$ 24,862	\$ 188,357	-1.6%	\$ 218,566	14.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (89,390)	\$ 39,101			\$ 48,633	24.4%	\$ 40,490	3.6%
Estimated Fund Balance, January 1	\$ 233,106	\$ 135,074			\$ 143,716	6.4%	\$ 192,349	42.4%
Estimated Fund Balance, December 31	\$ 143,716	\$ 174,175			\$ 192,349	10.4%	\$ 232,839	33.7%

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 562,745	\$ 552,966	\$ 552,472	\$ 494	\$ 552,966	0.0%	\$ 575,442	4.1%
Intergovernmental	\$ 2,510,703	\$ 301,622	\$ 222,156	\$ 6,055	\$ 228,211	-24.3%	\$ 582,207	93.0%
Interest Income	\$ 3,685	\$ 3,000	\$ 3,495	\$ 570	\$ 4,065	35.5%	\$ 4,000	33.3%
Other	\$ 29,253	\$ -	\$ 89,569	\$ 938	\$ 90,507	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,106,386	\$ 857,588	\$ 867,692	\$ 8,057	\$ 875,749	2.1%	\$ 1,161,649	35.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 588,323	\$ 383,185	\$ 383,185	\$ 81,554	\$ 464,739	21.3%	\$ 401,603	4.8%
High Hope Project	\$ 2,553,562	\$ 285,000	\$ 165,323	\$ -	\$ 165,323	-42.0%	\$ 612,604	114.9%
Total Expenditures by Dept/Cost Center	\$ 3,141,885	\$ 668,185	\$ 548,508	\$ 81,554	\$ 630,062	-5.7%	\$ 1,014,207	51.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,141,885	\$ 668,185	\$ 548,508	\$ 81,554	\$ 630,062	-5.7%	\$ 1,014,207	51.8%
Total Expenditures by Function	\$ 3,141,885	\$ 668,185	\$ 548,508	\$ 81,554	\$ 630,062	-5.7%	\$ 1,014,207	51.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 109,071	\$ 130,729	\$ 92,935	\$ 20,773	\$ 113,708	-13.0%	\$ 112,314	-14.1%
Benefits	\$ 42,535	\$ 62,286	\$ 39,968	\$ 14,111	\$ 54,079	-13.2%	\$ 60,998	-2.1%
Other Operational Expenses	\$ 214,347	\$ 189,970	\$ 217,824	\$ 32,112	\$ 249,936	31.6%	\$ 177,591	-6.5%
Capital Expenditures	\$ 2,775,932	\$ 285,200	\$ 197,781	\$ 14,558	\$ 212,339	-25.5%	\$ 663,304	132.6%
Total Expenditures by Character	\$ 3,141,885	\$ 668,185	\$ 548,508	\$ 81,554	\$ 630,062	-5.7%	\$ 1,014,207	51.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (35,499)	\$ 189,403			\$ 245,687	29.7%	\$ 147,442	-22.2%
Estimated Fund Balance, January 1	\$ 369,617	\$ 231,074			\$ 334,118	44.6%	\$ 579,805	150.9%
Estimated Fund Balance, December 31	\$ 334,118	\$ 420,477			\$ 579,805	37.9%	\$ 727,247	73.0%

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,571,317	\$ 3,228,279	\$ 3,191,294	\$ 36,985	\$ 3,228,279	0.0%	\$ 3,444,022	6.7%
Intergovernmental	\$ 750	\$ 750	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interest Income	\$ 12,117	\$ 10,500	\$ 9,429	\$ 1,321	\$ 10,750	2.4%	\$ 10,750	2.4%
Charges for Services	\$ 157,887	\$ 195,000	\$ 120,283	\$ 23,842	\$ 144,125	-26.1%	\$ 144,000	-26.2%
Other	\$ 8,622	\$ 11,000	\$ 7,262	\$ 200	\$ 7,462	-32.2%	\$ 6,800	-38.2%
Total Revenues by Source	\$ 2,750,693	\$ 3,445,529	\$ 3,328,268	\$ 62,348	\$ 3,390,616	-1.6%	\$ 3,605,572	4.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,200,726	\$ 2,402,620	\$ 2,007,243	\$ 378,115	\$ 2,385,358	-0.7%	\$ 2,534,950	5.5%
Debt Service	\$ 76,468	\$ 1,089,575	\$ 1,089,250	\$ 300	\$ 1,089,550	0.0%	\$ 1,103,525	1.3%
Total Expenditures by Dept/Cost Center	\$ 2,277,194	\$ 3,492,195	\$ 3,096,493	\$ 378,415	\$ 3,474,908	-0.5%	\$ 3,638,475	4.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 2,277,194	\$ 3,492,195	\$ 3,096,493	\$ 378,415	\$ 3,474,908	-0.5%	\$ 3,638,475	4.2%
Total Expenditures by Function	\$ 2,277,194	\$ 3,492,195	\$ 3,096,493	\$ 378,415	\$ 3,474,908	-0.5%	\$ 3,638,475	4.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 849,593	\$ 880,000	\$ 743,457	\$ 158,803	\$ 902,260	2.5%	\$ 920,000	4.5%
Benefits	\$ 313,310	\$ 344,200	\$ 265,693	\$ 81,063	\$ 346,756	0.7%	\$ 355,200	3.2%
Other Operational Expenses	\$ 1,022,094	\$ 1,101,945	\$ 984,333	\$ 138,249	\$ 1,122,582	1.9%	\$ 1,183,275	7.4%
Debt Service	\$ 74,893	\$ 1,089,550	\$ 1,089,250	\$ 300	\$ 1,089,550	0.0%	\$ 1,103,500	1.3%
Capital Expenditures	\$ 17,304	\$ 76,500	\$ 13,760	\$ -	\$ 13,760	-82.0%	\$ 76,500	0.0%
Total Expenditures by Character	\$ 2,277,194	\$ 3,492,195	\$ 3,096,493	\$ 378,415	\$ 3,474,908	-0.5%	\$ 3,638,475	4.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 473,499	\$ (46,666)			\$ (84,292)	-80.6%	\$ (32,903)	29.5%
Estimated Fund Balance, January 1	\$ 721,592	\$ 999,603			\$ 1,195,091	19.6%	\$ 1,110,799	11.1%
Estimated Fund Balance, December 31	\$ 1,195,091	\$ 952,937			\$ 1,110,799	16.6%	\$ 1,077,896	13.1%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
RSVD - Capital Improvement	\$ -	\$ -	\$ -
Reserved for Debt Service	\$ 180,382	\$ 182,595	\$ 243,744
Unreserved	\$ 1,014,709	\$ 928,204	\$ 834,152
Total Fund Balance Designations/Reserves	\$ 1,195,091	\$ 1,110,799	\$ 1,077,896

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,781,780	\$ 3,276,439	\$ 3,336,093	\$ -	\$ 3,336,093	1.8%	\$ 3,132,298	-4.4%
Intergovernmental	\$ (35,533)	\$ 23,866	\$ -	\$ 750	\$ 750	-96.9%	\$ 23,116	-3.1%
Interest Income	\$ 22,043	\$ 23,000	\$ 20,418	\$ 3,582	\$ 24,000	4.3%	\$ 25,000	8.7%
Charges for Services	\$ 48,627	\$ 42,300	\$ 47,300	\$ -	\$ 47,300	11.8%	\$ 44,300	4.7%
Other	\$ 2,102	\$ 1,250	\$ 3,041	\$ 709	\$ 3,750	200.0%	\$ 1,500	20.0%
Total Revenues by Source	\$ 2,819,019	\$ 3,366,855	\$ 3,406,852	\$ 5,041	\$ 3,411,893	1.3%	\$ 3,226,214	-4.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,200,048	\$ 3,364,286	\$ 2,112,165	\$ 466,865	\$ 2,579,030	-23.3%	\$ 3,208,435	-4.6%
Total Expenditures by Dept/Cost Center	\$ 2,200,048	\$ 3,364,286	\$ 2,112,165	\$ 466,865	\$ 2,579,030	-23.3%	\$ 3,208,435	-4.6%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 2,200,048	\$ 3,364,286	\$ 2,112,165	\$ 466,865	\$ 2,579,030	-23.3%	\$ 3,208,435	-4.6%
Total Expenditures by Function	\$ 2,200,048	\$ 3,364,286	\$ 2,112,165	\$ 466,865	\$ 2,579,030	-23.3%	\$ 3,208,435	-4.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 928,306	\$ 979,430	\$ 806,870	\$ 139,426	\$ 946,296	-3.4%	\$ 1,002,693	2.4%
Benefits	\$ 428,511	\$ 467,309	\$ 365,315	\$ 75,941	\$ 441,256	-5.6%	\$ 480,450	2.8%
Other Operational Expenses	\$ 726,226	\$ 868,548	\$ 773,895	\$ 55,583	\$ 829,478	-4.5%	\$ 906,448	4.4%
Capital Expenditures	\$ 117,005	\$ 1,048,999	\$ 166,085	\$ 195,915	\$ 362,000	-65.5%	\$ 818,844	-21.9%
Total Expenditures by Character	\$ 2,200,048	\$ 3,364,286	\$ 2,112,165	\$ 466,865	\$ 2,579,030	-23.3%	\$ 3,208,435	-4.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 618,971	\$ 2,569			\$ 832,863	32319.7%	\$ 17,779	592.1%
Estimated Fund Balance, January 1	\$ 2,028,702	\$ 2,412,157			\$ 2,647,673	9.8%	\$ 3,480,536	44.3%
Estimated Fund Balance, December 31	\$ 2,647,673	\$ 2,414,726			\$ 3,480,536	44.1%	\$ 3,498,315	44.9%

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 124	\$ 100	\$ 87	\$ 13	\$ 100	0.0%	\$ 100	0.0%
Total Revenues by Source	\$ 124	\$ 100	\$ 87	\$ 13	\$ 100	0.0%	\$ 100	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Function	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Character	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 124	\$ (18,900)			\$ 100	100.5%	\$ (18,900)	0.0%
Estimated Fund Balance, January 1	\$ 19,991	\$ 20,105			\$ 20,115	0.0%	\$ 20,215	0.5%
Estimated Fund Balance, December 31	\$ 20,115	\$ 1,205			\$ 20,215	1577.6%	\$ 1,315	9.1%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 930,892	\$ 930,362	\$ 940,063	\$ 676	\$ 940,739	1.1%	\$ 1,119,474	20.3%
Intergovernmental	\$ (11,913)	\$ 21,385	\$ 71,686	\$ 6,819	\$ 78,505	267.1%	\$ 20,685	-3.3%
Interest Income	\$ 7,220	\$ 6,250	\$ 9,077	\$ 1,573	\$ 10,650	70.4%	\$ 6,600	5.6%
Charges for Services	\$ 86,681	\$ 3,000	\$ (72,106)	\$ (2,915)	\$ (75,021)	-2600.7%	\$ -	-100.0%
Other - Bond Proceeds	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 4,500	\$ -	\$ 7,218	\$ -	\$ 7,218	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,517,380	\$ 960,997	\$ 955,938	\$ 6,153	\$ 962,091	0.1%	\$ 1,146,759	19.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 236,994	\$ 247,024	\$ 202,112	\$ 30,501	\$ 232,613	-5.8%	\$ 277,983	12.5%
Capital	\$ 1,102,428	\$ 1,120,183	\$ 541,208	\$ 96,508	\$ 637,716	-43.1%	\$ 662,693	-40.8%
Senior Center	\$ 62,153	\$ 145,961	\$ 161,157	\$ 19,516	\$ 180,673	23.8%	\$ 88,835	-39.1%
Total Expenditures by Dept/Cost Center	\$ 1,401,575	\$ 1,513,168	\$ 904,477	\$ 146,525	\$ 1,051,002	-30.5%	\$ 1,029,511	-32.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,401,575	\$ 1,513,168	\$ 904,477	\$ 146,525	\$ 1,051,002	-30.5%	\$ 1,029,511	-32.0%
Total Expenditures by Function	\$ 1,401,575	\$ 1,513,168	\$ 904,477	\$ 146,525	\$ 1,051,002	-30.5%	\$ 1,029,511	-32.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 95,347	\$ 115,900	\$ 77,795	\$ 16,004	\$ 93,799	-19.1%	\$ 111,756	-3.6%
Benefits	\$ 37,429	\$ 47,130	\$ 30,588	\$ 5,425	\$ 36,013	-23.6%	\$ 59,720	26.7%
Other Operational Expenses	\$ 239,690	\$ 268,572	\$ 228,141	\$ 28,569	\$ 256,710	-4.4%	\$ 269,035	0.2%
Loan Repayment	\$ -	\$ 135,000	\$ 135,000	\$ -	\$ 135,000	0.0%	\$ 140,000	3.7%
Capital Expenditures	\$ 1,029,109	\$ 946,566	\$ 432,953	\$ 96,527	\$ 529,480	-44.1%	\$ 449,000	-52.6%
Total Expenditures by Character	\$ 1,401,575	\$ 1,513,168	\$ 904,477	\$ 146,525	\$ 1,051,002	-30.5%	\$ 1,029,511	-32.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,115,805	\$ (552,171)			\$ (88,911)	83.9%	\$ 117,248	121.2%
Estimated Fund Balance, January 1	\$ 592,253	\$ 1,425,438			\$ 1,708,058	19.8%	\$ 1,619,147	13.6%
Estimated Fund Balance, December 31	\$ 1,708,058	\$ 873,267			\$ 1,619,147	85.4%	\$ 1,736,395	98.8%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Reserved - Senior Center	\$ 110,377	\$ 76,723	\$ 120,191
Reserved - Capital fund (10 mil)	\$ 1,467,967	\$ 1,412,251	\$ 1,413,072
Unreserved	\$ 129,714	\$ 130,173	\$ 203,132
Total Fund Balance Designations/Reserves	\$ 1,708,058	\$ 1,619,147	\$ 1,736,395

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 750	\$ 750	\$ -	\$ -	\$ -	-100.0%	\$ 200,000	26566.7%
Interest Income	\$ 46	\$ 50	\$ 30	\$ -	\$ 30	-40.0%	\$ 25	-50.0%
Total Revenues by Source	\$ 796	\$ 800	\$ 30	\$ -	\$ 30	-96.3%	\$ 200,025	24903.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,441	\$ 7,000	\$ 770	\$ -	\$ 770	-89.0%	\$ 206,000	2842.9%
Total Expenditures by Dept/Cost Center	\$ 1,441	\$ 7,000	\$ 770	\$ -	\$ 770	-89.0%	\$ 206,000	2842.9%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,441	\$ 7,000	\$ 770	\$ -	\$ 770	-89.0%	\$ 206,000	2842.9%
Total Expenditures by Function	\$ 1,441	\$ 7,000	\$ 770	\$ -	\$ 770	-89.0%	\$ 206,000	2842.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,441	\$ 7,000	\$ 700	\$ -	\$ 700	-90.0%	\$ 6,000	-14.3%
Capital Expenditures	\$ -	\$ -	\$ 70	\$ -	\$ 70	N/A	\$ 200,000	N/A
Total Expenditures by Character	\$ 1,441	\$ 7,000	\$ 770	\$ -	\$ 770	-89.0%	\$ 206,000	2842.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (645)	\$ (6,200)			\$ (740)	88.1%	\$ (5,975)	3.6%
Estimated Fund Balance, January 1	\$ 8,202	\$ 7,496			\$ 7,557	0.8%	\$ 6,817	-9.1%
Estimated Fund Balance, December 31	\$ 7,557	\$ 1,296			\$ 6,817	426.0%	\$ 842	-35.0%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 4,175	\$ 5,695	\$ 13,500	\$ 750	\$ 14,250	150.2%	\$ 28,000	391.7%
Interest Income	\$ 6	\$ 5	\$ 21	\$ 4	\$ 25	400.0%	\$ -	-100.0%
Total Revenues by Source	\$ 4,181	\$ 5,700	\$ 13,521	\$ 754	\$ 14,275	150.4%	\$ 28,000	391.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 4,211	\$ 5,700	\$ 15,118	\$ -	\$ 15,118	165.2%	\$ 28,000	391.2%
Total Expenditures by Dept/Cost Center	\$ 4,211	\$ 5,700	\$ 15,118	\$ -	\$ 15,118	165.2%	\$ 28,000	391.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 4,211	\$ 5,700	\$ 15,118	\$ -	\$ 15,118	165.2%	\$ 28,000	391.2%
Total Expenditures by Function	\$ 4,211	\$ 5,700	\$ 15,118	\$ -	\$ 15,118	165.2%	\$ 28,000	391.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,708	\$ 4,700	\$ 9,655	\$ -	\$ 9,655	105.4%	\$ 16,500	251.1%
Capital Expenditures	\$ 1,503	\$ 1,000	\$ 5,463	\$ -	\$ 5,463	446.3%	\$ 11,500	1050.0%
Total Expenditures by Character	\$ 4,211	\$ 5,700	\$ 15,118	\$ -	\$ 15,118	165.2%	\$ 28,000	391.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (30)	\$ -			\$ (843)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 1,571	\$ 1,571			\$ 1,541	-1.9%	\$ 698	-55.6%
Estimated Fund Balance, December 31	\$ 1,541	\$ 1,571			\$ 698	-55.6%	\$ 698	-55.6%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 174,318	\$ 152,780	\$ 154,885	\$ 115	\$ 155,000	1.5%	\$ 156,907	2.7%
Intergovernmental	\$ 13,905	\$ 4,015	\$ 2,882	\$ 1,833	\$ 4,715	17.4%	\$ 3,265	-18.7%
Interest Income	\$ 3,396	\$ 3,000	\$ 2,706	\$ 294	\$ 3,000	0.0%	\$ 3,000	0.0%
Charges for Services	\$ 10,317	\$ 4,400	\$ 7,436	\$ -	\$ 7,436	69.0%	\$ 4,200	-4.5%
Other	\$ 1,405	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 203,341	\$ 164,195	\$ 167,909	\$ 2,242	\$ 170,151	3.6%	\$ 167,372	1.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 128,698	\$ 168,415	\$ 95,418	\$ 64,893	\$ 160,311	-4.8%	\$ 167,155	-0.7%
Total Expenditures by Dept/Cost Center	\$ 128,698	\$ 168,415	\$ 95,418	\$ 64,893	\$ 160,311	-4.8%	\$ 167,155	-0.7%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 128,698	\$ 168,415	\$ 95,418	\$ 64,893	\$ 160,311	-4.8%	\$ 167,155	-0.7%
Total Expenditures by Function	\$ 128,698	\$ 168,415	\$ 95,418	\$ 64,893	\$ 160,311	-4.8%	\$ 167,155	-0.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 41,971	\$ 42,500	\$ 39,493	\$ 3,007	\$ 42,500	0.0%	\$ 43,000	1.2%
Benefits	\$ 3,517	\$ 5,750	\$ 3,350	\$ 2,400	\$ 5,750	0.0%	\$ 4,750	-17.4%
Other Operational Expenses	\$ 62,396	\$ 90,265	\$ 52,473	\$ 34,688	\$ 87,161	-3.4%	\$ 77,905	-13.7%
Intergovernmental	\$ 2,459	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	0.0%	\$ 15,500	14.8%
Capital Expenditures	\$ 18,355	\$ 16,400	\$ 102	\$ 11,298	\$ 11,400	-30.5%	\$ 26,000	58.5%
Total Expenditures by Character	\$ 128,698	\$ 168,415	\$ 95,418	\$ 64,893	\$ 160,311	-4.8%	\$ 167,155	-0.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 74,643	\$ (4,220)			\$ 9,840	333.2%	\$ 217	105.1%
Estimated Fund Balance, January 1	\$ 450,556	\$ 485,591			\$ 525,199	8.2%	\$ 535,039	10.2%
Estimated Fund Balance, December 31	\$ 525,199	\$ 481,371			\$ 535,039	11.1%	\$ 535,256	11.2%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 9 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 178	\$ 150	\$ 125	\$ 25	\$ 150	0.0%	\$ 150	0.0%
Total Revenues by Source	\$ 178	\$ 150	\$ 125	\$ 25	\$ 150	0.0%	\$ 150	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
Total Expenditures by Function	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
Total Expenditures by Character	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 178	\$ (950)			\$ 150	115.8%	\$ (950)	0.0%
Estimated Fund Balance, January 1	\$ 28,628	\$ 28,803			\$ 28,806	0.0%	\$ 28,956	0.5%
Estimated Fund Balance, December 31	\$ 28,806	\$ 27,853			\$ 28,956	4.0%	\$ 28,006	0.5%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 130,098	\$ 134,182	\$ 136,563	\$ -	\$ 136,563	1.8%	\$ 160,655	19.7%
Intergovernmental	\$ -	\$ -	\$ 25,142	\$ 104,421	\$ 129,563	N/A	\$ 320,820	N/A
Interest Income	\$ 2,350	\$ 2,500	\$ 943	\$ 57	\$ 1,000	-60.0%	\$ 500	-80.0%
Charges for Services	\$ 257,931	\$ 227,500	\$ 207,959	\$ 35,041	\$ 243,000	6.8%	\$ 227,500	0.0%
Other	\$ 902	\$ -	\$ 13,512	\$ -	\$ 13,512	N/A	\$ -	0.0%
Total Revenues by Source	\$ 391,281	\$ 364,182	\$ 384,119	\$ 139,519	\$ 523,638	43.8%	\$ 709,475	94.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 397,919	\$ 356,894	\$ 640,181	\$ 137,979	\$ 778,160	118.0%	\$ 721,892	102.3%
Total Expenditures by Dept/Cost Center	\$ 397,919	\$ 356,894	\$ 640,181	\$ 137,979	\$ 778,160	118.0%	\$ 721,892	102.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 397,919	\$ 356,894	\$ 640,181	\$ 137,979	\$ 778,160	118.0%	\$ 721,892	102.3%
Total Expenditures by Function	\$ 397,919	\$ 356,894	\$ 640,181	\$ 137,979	\$ 778,160	118.0%	\$ 721,892	102.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 345,728	\$ 306,894	\$ 460,786	\$ 131,769	\$ 592,555	93.1%	\$ 530,592	72.9%
Capital Expenditures	\$ 52,191	\$ 50,000	\$ 179,395	\$ 6,210	\$ 185,605	271.2%	\$ 191,300	282.6%
Total Expenditures by Character	\$ 397,919	\$ 356,894	\$ 640,181	\$ 137,979	\$ 778,160	118.0%	\$ 721,892	102.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (6,638)	\$ 7,288			\$ (254,522)	-3592.3%	\$ (12,417)	-270.4%
Estimated Fund Balance, January 1	\$ 275,682	\$ 248,078			\$ 269,044	8.5%	\$ 14,522	-94.1%
Estimated Fund Balance, December 31	\$ 269,044	\$ 255,366			\$ 14,522	-94.3%	\$ 2,105	-99.2%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 34,500	\$ -	\$ -	\$ 65,536	\$ 65,536	N/A	\$ 80,384	N/A
Interest Income	\$ 36	\$ 15	\$ 30	\$ -	\$ 30	100.0%	\$ 15	0.0%
Charges for Services	\$ 63,139	\$ 47,500	\$ 43,392	\$ 14,108	\$ 57,500	21.1%	\$ 28,500	-40.0%
Loan Proceeds	\$ -	\$ 11,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 97,675	\$ 58,515	\$ 43,422	\$ 79,644	\$ 123,066	110.3%	\$ 108,899	86.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 88,370	\$ 58,499	\$ 68,054	\$ 64,349	\$ 132,403	126.3%	\$ 108,899	86.2%
Total Expenditures by Dept/Cost Center	\$ 88,370	\$ 58,499	\$ 68,054	\$ 64,349	\$ 132,403	126.3%	\$ 108,899	86.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 88,370	\$ 58,499	\$ 68,054	\$ 64,349	\$ 132,403	126.3%	\$ 108,899	86.2%
Total Expenditures by Function	\$ 88,370	\$ 58,499	\$ 68,054	\$ 64,349	\$ 132,403	126.3%	\$ 108,899	86.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 73,189	\$ 58,499	\$ 62,366	\$ 64,349	\$ 126,715	116.6%	\$ 98,899	69.1%
Capital Expenditures	\$ 15,181	\$ -	\$ 5,688	\$ -	\$ 5,688	N/A	\$ 10,000	N/A
Total Expenditures by Character	\$ 88,370	\$ 58,499	\$ 68,054	\$ 64,349	\$ 132,403	126.3%	\$ 108,899	86.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 9,305	\$ 16			\$ (9,337)	-58456.3%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ 32	\$ 57			\$ 9,337	16280.7%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 9,337	\$ 73			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 161	\$ 150	\$ 113	\$ 17	\$ 130	-13.3%	\$ 130	-13.3%
Total Revenues by Source	\$ 161	\$ 150	\$ 113	\$ 17	\$ 130	-13.3%	\$ 130	-13.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Function	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Character	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 161	\$ -			\$ 130	N/A	\$ (20)	N/A
Estimated Fund Balance, January 1	\$ 25,854	\$ 25,855			\$ 26,015	0.6%	\$ 26,145	1.1%
Estimated Fund Balance, December 31	\$ 26,015	\$ 25,855			\$ 26,145	1.1%	\$ 26,125	1.0%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 13 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 75	\$ 75	\$ 54	\$ 6	\$ 60	-20.0%	\$ 60	-20.0%
Charges for Services	\$ 5,840	\$ 5,500	\$ 5,140	\$ 1,610	\$ 6,750	22.7%	\$ 6,500	18.2%
Total Revenues by Source	\$ 5,915	\$ 5,575	\$ 5,194	\$ 1,616	\$ 6,810	22.2%	\$ 6,560	17.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 6,794	\$ 10,100	\$ 2,959	\$ 7,641	\$ 10,600	5.0%	\$ 10,600	5.0%
Total Expenditures by Dept/Cost Center	\$ 6,794	\$ 10,100	\$ 2,959	\$ 7,641	\$ 10,600	5.0%	\$ 10,600	5.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 6,794	\$ 10,100	\$ 2,959	\$ 7,641	\$ 10,600	5.0%	\$ 10,600	5.0%
Total Expenditures by Function	\$ 6,794	\$ 10,100	\$ 2,959	\$ 7,641	\$ 10,600	5.0%	\$ 10,600	5.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,620	\$ 1,600	\$ 1,350	\$ 250	\$ 1,600	0.0%	\$ 1,600	0.0%
Benefits	\$ 124	\$ 150	\$ 103	\$ 47	\$ 150	0.0%	\$ 150	0.0%
Other Operational Expenses	\$ 5,050	\$ 8,350	\$ 1,506	\$ 7,344	\$ 8,850	6.0%	\$ 8,850	6.0%
Total Expenditures by Character	\$ 6,794	\$ 10,100	\$ 2,959	\$ 7,641	\$ 10,600	5.0%	\$ 10,600	5.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (879)	\$ (4,525)			\$ (3,790)	16.2%	\$ (4,040)	10.7%
Estimated Fund Balance, January 1	\$ 12,555	\$ 11,070			\$ 11,676	5.5%	\$ 7,886	-28.8%
Estimated Fund Balance, December 31	\$ 11,676	\$ 6,545			\$ 7,886	20.5%	\$ 3,846	-41.2%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 140,407	\$ 141,324	\$ 143,105	\$ -	\$ 143,105	1.3%	\$ 150,604	6.6%
Special Assessments	\$ 8,119	\$ -	\$ 104,770	\$ -	\$ 104,770	N/A	\$ 203,200	N/A
Intergovernmental	\$ 177,522	\$ 145,875	\$ 238,805	\$ -	\$ 238,805	63.7%	\$ 79,500	-45.5%
Interest Income	\$ 10,582	\$ 9,300	\$ 6,563	\$ 1,327	\$ 7,890	-15.2%	\$ 19,750	112.4%
Charges for Services	\$ 651,312	\$ 622,220	\$ 543,368	\$ 160,664	\$ 704,032	13.1%	\$ 698,600	12.3%
Other	\$ 10,207	\$ 403,000	\$ 273,156	\$ -	\$ 273,156	-32.2%	\$ 3,000	-99.3%
Total Revenues by Source	\$ 998,149	\$ 1,321,719	\$ 1,309,767	\$ 161,991	\$ 1,471,758	11.4%	\$ 1,154,654	-12.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 686,820	\$ 716,294	\$ 1,197,612	\$ 229,887	\$ 1,427,499	99.3%	\$ 1,000,850	39.7%
Capital	\$ 67,981	\$ 632,750	\$ 502,174	\$ 126,876	\$ 629,050	-0.6%	\$ 64,000	-89.9%
Debt Service - G. O. Bond	\$ 6,465	\$ 6,490	\$ 6,465	\$ -	\$ 6,465	-0.4%	\$ 6,490	0.0%
Debt Service - Revenue Bond	\$ 14,694	\$ 14,703	\$ 14,693	\$ -	\$ 14,693	-0.1%	\$ 14,703	0.0%
Total Expenditures by Dept/Cost Center	\$ 775,960	\$ 1,370,237	\$ 1,720,944	\$ 356,763	\$ 2,077,707	51.6%	\$ 1,086,043	-20.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 775,960	\$ 1,370,237	\$ 1,720,944	\$ 356,763	\$ 2,077,707	51.6%	\$ 1,086,043	-20.7%
Total Expenditures by Function	\$ 775,960	\$ 1,370,237	\$ 1,720,944	\$ 356,763	\$ 2,077,707	51.6%	\$ 1,086,043	-20.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 235,423	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 107,926	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 341,466	\$ 617,579	\$ 725,046	\$ 124,947	\$ 849,993	37.6%	\$ 604,885	-2.1%
Debt Service	\$ 21,158	\$ 21,158	\$ 21,158	\$ -	\$ 21,158	0.0%	\$ 21,158	0.0%
Capital Expenditures	\$ 69,987	\$ 731,500	\$ 974,740	\$ 231,816	\$ 1,206,556	64.9%	\$ 460,000	-37.1%
Total Expenditures by Character	\$ 775,960	\$ 1,370,237	\$ 1,720,944	\$ 356,763	\$ 2,077,707	51.6%	\$ 1,086,043	-20.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 222,189	\$ (48,518)			\$ (605,949)	-1148.9%	\$ 68,611	241.4%
Estimated Fund Balance, January 1	\$ 1,372,393	\$ 1,507,334			\$ 1,594,582	5.8%	\$ 988,633	-34.4%
Estimated Fund Balance, December 31	\$ 1,594,582	\$ 1,458,816			\$ 988,633	-32.2%	\$ 1,057,244	-27.5%

FUND BALANCE RECAP

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
RSVD for Customer Deposits	\$ 92,112	\$ 91,500	\$ 91,500
RSVD - Depreciation/Conting	\$ 71,454	\$ 71,454	\$ 71,454
Reserved for Capital	\$ 111	\$ 111	\$ -
Reserved for Debt Service	\$ 29,386	\$ 29,386	\$ 29,386
Reserved for Debt Service - G.O. Bond	\$ 28,843	\$ 22,503	\$ 16,113
Reserved for Debt Service - Revenue Bond	\$ 35,672	\$ 35,862	\$ 36,002
Unreserved-Undesignated	\$ 1,337,004	\$ 737,817	\$ 812,789
Total Fund Balance Designations/Reserves	\$ 1,594,582	\$ 988,633	\$ 1,057,244

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,502,420	\$ 224,925	\$ 928,508	\$ (178,508)	\$ 750,000	233.4%	\$ -	-100.0%
Interest Income	\$ 8,666	\$ 100	\$ 5,909	\$ 591	\$ 6,500	6400.0%	\$ 3,500	3400.0%
Charges for Services	\$ 34,506	\$ 40,140	\$ 37,165	\$ 5,550	\$ 42,715	6.4%	\$ 294,925	634.7%
Loan Proceeds - DHH	\$ -	\$ -	\$ -	\$ 673,508	\$ 673,508	N/A	\$ 1,326,492	N/A
Total Revenues by Source	\$ 1,545,592	\$ 265,165	\$ 971,582	\$ 501,141	\$ 1,472,723	455.4%	\$ 1,624,917	512.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 194,464	\$ 1,393,427	\$ 888,905	\$ 475,413	\$ 1,364,318	-2.1%	\$ 371,521	-73.3%
Capital	\$ -	\$ -	\$ 137,214	\$ 497,862	\$ 635,076	N/A	\$ 1,627,026	N/A
Total Expenditures by Dept/Cost Center	\$ 194,464	\$ 1,393,427	\$ 1,026,119	\$ 973,275	\$ 1,999,394	43.5%	\$ 1,998,547	43.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 194,464	\$ 1,393,427	\$ 1,026,119	\$ 973,275	\$ 1,999,394	43.5%	\$ 1,998,547	43.4%
Total Expenditures by Function	\$ 194,464	\$ 1,393,427	\$ 1,026,119	\$ 973,275	\$ 1,999,394	43.5%	\$ 1,998,547	43.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,400	\$ 18,000	\$ 2,520	\$ 10,080	\$ 12,600	-30.0%	\$ 96,600	436.7%
Benefits	\$ 184	\$ 3,899	\$ 755	\$ 3,277	\$ 4,032	3.4%	\$ 46,622	1095.7%
Other Operational Expenses	\$ 191,880	\$ 288,659	\$ 147,004	\$ 124,135	\$ 271,139	-6.1%	\$ 205,415	-28.8%
Capital Expenditures	\$ -	\$ 1,082,869	\$ 875,840	\$ 835,783	\$ 1,711,623	58.1%	\$ 1,649,910	52.4%
Total Expenditures by Character	\$ 194,464	\$ 1,393,427	\$ 1,026,119	\$ 973,275	\$ 1,999,394	43.5%	\$ 1,998,547	43.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,351,128	\$ (1,128,262)			\$ (526,671)	53.3%	\$ (373,630)	66.9%
Estimated Fund Balance, January 1	\$ (136)	\$ 1,128,262			\$ 1,350,992	19.7%	\$ 824,321	-26.9%
Estimated Fund Balance, December 31	\$ 1,350,992	\$ -			\$ 824,321	N/A	\$ 450,691	N/A

FUND BALANCE RECAP

	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Unreserved-Undesignated	\$ 1,350,992	\$ 597,007	\$ 449,486
Reserved for Capital	\$ -	\$ 227,314	\$ 1,205
Total Fund Balance Designations/Reserves	\$ 1,350,992	\$ 824,321	\$ 450,691

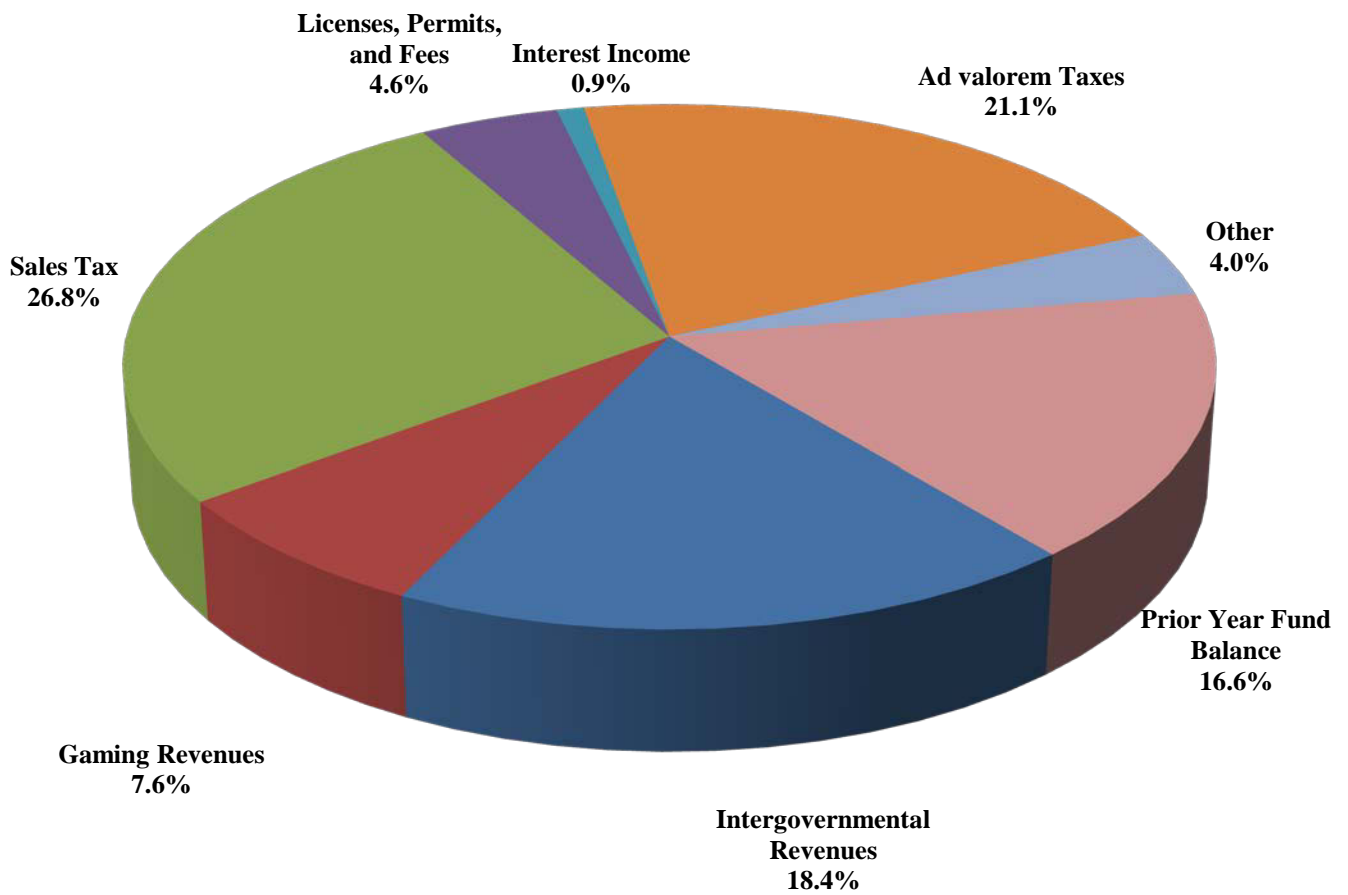
CALCASIEU PARISH POLICE JURY								
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2014								
	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 427,660	\$ 478,697	\$ 469,474	\$ 9,223	\$ 478,697	0.0%	\$ 547,733	14.4%
Intergovernmental	\$ 584,127	\$ 546,500	\$ 465,187	\$ 49,983	\$ 515,170	-5.7%	\$ -	-100.0%
Interest Income	\$ 5,372	\$ 3,650	\$ 3,809	\$ 627	\$ 4,436	21.5%	\$ 4,200	15.1%
Charges for Services	\$ 210,261	\$ 212,270	\$ 185,126	\$ 36,574	\$ 221,700	4.4%	\$ 212,740	0.2%
Other	\$ 5,653	\$ 3,800	\$ 7,000	\$ -	\$ 7,000	84.2%	\$ 6,400	68.4%
Total Revenues by Source	\$ 1,233,073	\$ 1,244,917	\$ 1,130,596	\$ 96,407	\$ 1,227,003	-1.4%	\$ 771,073	-38.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 627,044	\$ 544,950	\$ 423,268	\$ 128,432	\$ 551,700	1.2%	\$ 590,329	8.3%
Debt Service	\$ 107,495	\$ 102,241	\$ 102,216	\$ -	\$ 102,216	0.0%	\$ 91,136	-10.9%
Capital Fund - G. O. Bond	\$ 218,640	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Fund - Revenue Bond	\$ 424,520	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital	\$ -	\$ 670,000	\$ 575,948	\$ 69,052	\$ 645,000	-3.7%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 1,377,699	\$ 1,317,191	\$ 1,101,432	\$ 197,484	\$ 1,298,916	-1.4%	\$ 681,465	-48.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,377,699	\$ 1,317,191	\$ 1,101,432	\$ 197,484	\$ 1,298,916	-1.4%	\$ 681,465	-48.3%
Total Expenditures by Function	\$ 1,377,699	\$ 1,317,191	\$ 1,101,432	\$ 197,484	\$ 1,298,916	-1.4%	\$ 681,465	-48.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 122,290	\$ 144,000	\$ 113,288	\$ 19,812	\$ 133,100	-7.6%	\$ 148,000	2.8%
Benefits	\$ 48,025	\$ 50,700	\$ 43,678	\$ 7,022	\$ 50,700	0.0%	\$ 51,700	2.0%
Other Operational Expenses	\$ 161,378	\$ 147,758	\$ 96,025	\$ 74,358	\$ 170,383	15.3%	\$ 187,654	27.0%
Debt Service	\$ 278,581	\$ 297,733	\$ 271,035	\$ 26,698	\$ 297,733	0.0%	\$ 288,111	-3.2%
Capital Expenditures	\$ 767,425	\$ 677,000	\$ 577,406	\$ 69,594	\$ 647,000	-4.4%	\$ 6,000	-99.1%
Total Expenditures by Character	\$ 1,377,699	\$ 1,317,191	\$ 1,101,432	\$ 197,484	\$ 1,298,916	-1.4%	\$ 681,465	-48.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (144,626)	\$ (72,274)			\$ (71,913)	0.5%	\$ 89,608	224.0%
Estimated Fund Balance, January 1	\$ 807,813	\$ 617,944			\$ 663,187	7.3%	\$ 591,274	-4.3%
Estimated Fund Balance, December 31	\$ 663,187	\$ 545,670			\$ 591,274	8.4%	\$ 680,882	24.8%

FUND BALANCE RECAP			
	As of 12/31/12	Anticipated 12/31/13	Projected 12/31/14
Reserved for Customer Deposits	\$ 52,289	\$ 53,903	\$ 53,903
Reserved for Debt Service	\$ 28,098	\$ 44,112	\$ 60,126
RSVD - Capital Improvement - G. O. Bond	\$ 67,695	\$ 18,927	\$ 26,403
RSVD - Capital Improvement - Waterwell	\$ 129,594	\$ -	\$ -
RSVD - Capital Improvement - New Building	\$ 100,000	\$ 100,000	\$ 100,000
Unreserved	\$ 285,511	\$ 374,332	\$ 440,450
Total Fund Balance Designations/Reserves	\$ 663,187	\$ 591,274	\$ 680,882

**CALCASIEU PARISH POLICE JURY
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2014**

	2013						2014	
	2012 Actual	2013 Budget	Actual YTD as of 10/31/13	Estimated Through 12/31/13	Projected YTD as of 12/31/13	% Change 2013 Budget vs. 2013 Proj.	Proposed 2014 Budget	% Change 2014 Budget vs. 2013 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 270,442	\$ 46,500	\$ 127,861	\$ -	\$ 127,861	175.0%	\$ 326,000	601.1%
Interest Income	\$ 23,894	\$ 25,000	\$ 16,824	\$ 3,176	\$ 20,000	-20.0%	\$ 20,000	-20.0%
Charges for Services	\$ 2,428,955	\$ 3,020,600	\$ 2,793,228	\$ 233,799	\$ 3,027,027	0.2%	\$ 2,885,000	-4.5%
Other	\$ 22,573	\$ 25,000	\$ 5,346	\$ 654	\$ 6,000	-76.0%	\$ 20,000	-20.0%
Total Revenues by Source	\$ 2,745,864	\$ 3,117,100	\$ 2,943,259	\$ 237,629	\$ 3,180,888	2.0%	\$ 3,251,000	4.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,192,498	\$ 2,998,554	\$ 2,300,353	\$ 459,755	\$ 2,760,108	-8.0%	\$ 3,430,371	14.4%
Total Expenditures by Dept/Cost Center	\$ 3,192,498	\$ 2,998,554	\$ 2,300,353	\$ 459,755	\$ 2,760,108	-8.0%	\$ 3,430,371	14.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 3,192,498	\$ 2,998,554	\$ 2,300,353	\$ 459,755	\$ 2,760,108	-8.0%	\$ 3,430,371	14.4%
Total Expenditures by Function	\$ 3,192,498	\$ 2,998,554	\$ 2,300,353	\$ 459,755	\$ 2,760,108	-8.0%	\$ 3,430,371	14.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,162,906	\$ 1,426,500	\$ 1,051,339	\$ 202,525	\$ 1,253,864	-12.1%	\$ 1,510,000	5.9%
Benefits	\$ 397,894	\$ 544,250	\$ 360,420	\$ 75,295	\$ 435,715	-19.9%	\$ 549,250	0.9%
Other Operational Expenses	\$ 892,964	\$ 991,804	\$ 798,231	\$ 160,793	\$ 959,024	-3.3%	\$ 1,022,621	3.1%
Capital Expenditures	\$ 738,734	\$ 36,000	\$ 90,363	\$ 21,142	\$ 111,505	209.7%	\$ 348,500	868.1%
Total Expenditures by Character	\$ 3,192,498	\$ 2,998,554	\$ 2,300,353	\$ 459,755	\$ 2,760,108	-8.0%	\$ 3,430,371	14.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (446,634)	\$ 118,546			\$ 420,780	255.0%	\$ (179,371)	-251.3%
Estimated Fund Balance, January 1	\$ 3,804,903	\$ 3,235,839			\$ 3,358,269	3.8%	\$ 3,779,049	16.8%
Estimated Fund Balance, December 31	\$ 3,358,269	\$ 3,354,385			\$ 3,779,049	12.7%	\$ 3,599,678	7.3%

Calcasieu Parish Police Jury Revenue Recap \$148,645,328





Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
GENERAL FUND:					
REVENUE					
R0102 41101	GENERAL ALIMONY TAX	5,388,782	5,523,701	5,562,655	5,796,666
R0102 41102	AD VALOREM-COURTHOUSE & JAIL	4,795,311	4,903,611	4,904,000	5,155,724
R0102 41103	AD VALOREM TAX - COLISEUM	519,158	-	-	-
R0102 41820	CABLE TV FRANCHISE TAX	922,963	985,000	1,180,000	1,100,000
R0101 43170	FEMA GRANT - HURRICANES	(4,385)	-	405	-
R0101 43400	STATE GRANTS	-	-	13,738	-
R0101 43401	STATE GRANT - CIVIL DEFENSE	97,885	103,300	100,800	47,170
R0101 43402	STATE GRANT - EMS	4,712	4,500	4,721	4,700
R0102 43501	ST REVENUE SHARING-GEN ALIMONY	151,937	151,500	151,750	151,500
R0102 43502	STATE REV SHARING-CRTHS & JAIL	362,061	360,750	361,615	361,615
R0102 43510	STATE SHARED SEVERANCE TAX	1,057,973	1,050,000	1,073,586	1,060,000
R0102 43560	STATE SHARED BEER TAX	52,542	50,000	54,672	52,000
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	-	-
R0101 43705	GRANT - WARD 4 MARSHALL	124,207	127,001	129,384	132,000
R0101 43750	GRANT FROM GAMING FUND	-	850,000	-	880,000
R0101 44110	COURT COST - CORONER	18,517	20,000	15,000	15,000
R0101 44114	WEED-GRASS CUTTING FEES	104,045	125,000	135,000	130,000
R0101 44121	TRASH ABATEMENT/DEMOLITION FEE	8,961	10,000	15,000	12,000
R0101 44180	FACILITY MAINTENANCE FEES	76,660	72,500	76,660	76,660
R0101 45113	WARD 3 COURT FINES	72,159	70,000	75,000	72,000
R0101 45114	WARD 4 COURT FINES	177,411	175,000	180,000	175,000
R0102 46100	INTEREST INCOME	90,109	85,000	75,000	75,000
R0102 47200	VIDEO POKER FEES	432,541	425,000	500,000	500,000
R0102 48100	RENT AND ROYALTIES	82,590	83,000	42,000	43,000
R0101 48110	PARKING FEES-MAGNOLIA BUILDING	30,854	33,000	27,000	27,000
R0101 48111	PARKING FEES - 901 BUILDING	4,380	5,200	4,000	4,000
R0101 48120	RENTAL FEES - MAGNOLIA FEES	171,574	115,000	140,000	140,000
R0101 48121	RENTAL FEES - 901 LAKESHORE	296,841	300,000	296,000	296,000
R0101 48300	DONATIONS	-	-	15,000	-
R0101 48500	SALE OF ASSETS	3,134	-	6,722	-
R0102 48600	MISCELLANEOUS REVENUES	34,016	-	11,000	-
R0101 49120	GRANT FROM HEALTH UNIT	400,000	575,000	575,000	600,000
R0102 49990	TRANSFER FROM FUND BALANCE	-	670,501	(185,140)	597,673
TOTAL REVENUE		15,503,600	16,900,228	15,547,568	17,511,708
FUND BALANCE RECAP					
Z0109 99910	RSVD FOR AGRIC & COMM SERV	914,241	533,672	565,799	180,784
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

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
Z0109 9990	UNRESERVED-UNDESIGNATED	5,474,336	4,093,176	6,007,918	5,795,260
TOTAL FUND BALANCE		12,888,577	11,126,848	13,073,717	12,476,044

ENGINEERING/PUBLIC WORKS:

REVENUE

PUBLIC WORKS OPERATING REV

R1022 41300	SALES TAX	11,065,049	11,000,000	11,000,000	11,220,000
R1021 43170	FEMA GRANT - HURRICANES	10,339	-	-	-
R1022 43500	STATE REVENUE SHARING	173,922	173,284	173,284	173,284
R1021 44185	EQUIP MOVING FEES	12,028	8,000	10,000	10,000
R1022 46100	INTEREST INCOME	167,175	160,000	125,000	125,000
R1021 48490	SALE OF SCRAP	805	1,000	-	-
R1021 48500	SALE OF ASSETS	78,813	-	61,107	-
R1022 48600	MISCELLANEOUS REVENUES	14,431	-	360	-
R1021 48604	INSURANCE REIMBURSEMENT	4,933	-	-	-
R1022 49160	TRANSFER FROM PWCF FOR ENGIN.	-	401,541	401,541	525,918
R1022 49161	TRSF FR PWCF AGGR&ASPHALT RD1	58,594	128,406	22,500	50,000
R1022 49162	TRSF FR PWCF AGGR&ASPHALT RD2	33,353	80,572	53,000	60,000
R1022 49163	TRSF FR PWCF AGGR&ASPHALT RD3	82,048	164,663	116,000	111,500
R1022 49164	TRSF FR PWCF AGGR&ASPHALT RD4	42,801	192,184	140,000	140,000
R1022 49165	TRSF FR PWCF AGGR&ASHALT RD5	32,939	82,183	45,000	55,500
R1022 49166	TRSF FR PWCF AGGR&ASPHALT RD6	16,985	84,285	50,000	66,500
R1022 49167	TRSF FR PWCF AGGR&ASPHALT RD7	5,210	57,108	40,000	35,000
R1022 49168	TRSF FR PWCF AGGR&ASPHALT RD8	41,262	76,627	21,800	27,000
R1022 49174	TRANSFER FROM 2002 SALES TAX	1,615,711	1,806,164	1,769,147	2,303,670
R1022 49990	TRANSFER FROM FUND BALANCE	-	1,295,472	866,003	3,326,468
SUBTOTAL PUBLIC WORKS OPERATING REV		13,456,399	15,711,489	14,894,742	18,229,840

CAPITAL/MAJOR EQUIPMENT

R3311 47200	VIDEO POKER FEES	432,541	425,000	500,000	500,000
R3311 48500	SALE OF ASSETS	3,348	-	-	-
R3312 49990	TRANSFER FROM FUND BALANCE	-	1,084,900	502,469	-
SUBTOTAL CAPITAL/MAJOR EQUIPMENT		435,889	1,509,900	1,002,469	500,000
TOTAL REVENUE		13,892,287	17,221,389	15,897,211	18,729,840

FUND BALANCE RECAP

Z2109 99710	RSVD-CAPITAL - VIDEO POKER	502,469	-	-	-
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

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
Z2109 99935	RSVD - EQUIP REPLACEMENT	3,000,000	3,000,000	3,000,000	3,000,000
Z2109 99990	UNRESERVED-UNDESIGNATED	15,793,128	13,438,457	14,927,125	12,600,657
TOTAL FUND BALANCE		28,295,597	25,438,457	26,927,125	24,600,657

ENTERPRISE ZONE REBATE FUND:

REVENUE

R2122 46100	INTEREST INCOME	9,118	9,000	7,500	7,500
R2122 49990	TRANSFER FROM FUND BALANCE	-	241,010	(7,490)	242,510
TOTAL REVENUE		9,118	250,010	10	250,010

FUND BALANCE RECAP

Z2129 99830	RSVD - REBATE CLAIMS	1,474,833	1,208,703	1,482,323	1,239,813
TOTAL FUND BALANCE		1,474,833	1,208,703	1,482,323	1,239,813

STORMWATER FUND:

REVENUE

R2142 46100	INTEREST INCOME	7,306	2,500	4,500	2,500
R2142 48600	MISCELLANEOUS REVENUES	-	-	6,091	-
R2141 49178	TRANSFER FROM CDBG FUND	-	-	120,922	-
R2142 49990	TRANSFER FROM FUND BALANCE	-	799,178	219,978	305,292
TOTAL REVENUE		7,306	801,678	351,491	307,792

FUND BALANCE RECAP

Z2149 99990	UNRESERVED-UNDESIGNATED	1,026,992	116,350	807,014	501,722
TOTAL FUND BALANCE		1,026,992	116,350	807,014	501,722

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
PARISHWIDE WASTEWATER FUND:					
REVENUE					
R2151 43707	JSA - OTHER AGENCIES	38,629	25,000	216,500	410,000
R2151 43750	GRANT - CPPJ - GAMING	150,000	-	-	-
R2151 44902	USAGE FEES	-	-	-	40,500
R2152 46100	INTEREST INCOME	1,930	1,550	850	800
R2152 49120	GRANT FROM HEALTH UNIT	-	180,000	180,000	250,000
R2151 49987	TRSF FROM ECONOMIC DEV FUND	207,317	-	-	-
R2151 49990	TRANSFER FROM FUND BALANCE	-	283,720	2,920	198,305
TOTAL REVENUE		397,876	490,270	400,270	899,605

FUND BALANCE RECAP					
Z2159 99990	UNRESERVED-UNDESIGNATED	262,071	206	259,151	60,846
TOTAL FUND BALANCE		262,071	206	259,151	60,846

SOLID WASTE FUND:

REVENUE					
R2162 41300	SALES TAX	7,695,761	7,500,000	7,500,000	7,650,000
R2161 43750	GRANT - CPPJ - GAMING	334,501	-	-	-
R2161 45160	LITTER ENFORCEMENT FINES	555	750	250	250
R2162 46100	INTEREST INCOME	9,155	500	15,000	15,000
R2161 48490	SALE OF SCRAP	51,704	46,000	70,000	60,000
R2161 48500	SALE OF ASSETS	13,414	-	1,000	-
R2162 49990	TRANSFER FROM FUND BALANCE	-	(1,215,738)	(1,029,378)	(963,664)
TOTAL REVENUE		8,105,091	6,331,512	6,556,872	6,761,586

FUND BALANCE RECAP					
Z2169 99990	RESERVED FOR SOLID WASTE	2,628,531	3,498,425	3,657,909	4,621,573
TOTAL FUND BALANCE		2,628,531	3,498,425	3,657,909	4,621,573

HEALTH UNIT FUND:

REVENUE					
R2182 41100	AD VALOREM TAXES	3,300,493	3,362,476	3,365,000	3,535,354
R2181 43407	RENT - STATE OF LA	77,711	53,568	53,568	53,568

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R2182 43500	STATE REVENUE SHARING	106,563	106,171	106,171	106,171
R2182 46100	INTEREST INCOME	50,139	50,000	40,000	40,000
R2181 48500	SALE OF ASSETS	47	-	-	-
R2182 49990	TRANSFER FROM FUND BALANCE	-	48,357	134,729	508,547
TOTAL REVENUE		3,534,953	3,620,572	3,699,468	4,243,640

FUND BALANCE RECAP

Z2189 99700	RSVD - CAPITAL IMPROVEMENT	500,000	500,000	500,000	500,000
Z2189 99925	RSVD - PANDEMIC VACCINE CNTGY	500,000	500,000	500,000	500,000
Z2189 99947	RESERVED FOR SEWER PROGRAM	805,180	725,000	516,812	84,186
Z2189 99990	UNRESERVED-UNDESIGNATED	5,491,889	5,284,637	5,645,528	5,569,607
TOTAL FUND BALANCE		7,297,069	7,009,637	7,162,340	6,653,793

MEDICAL RESERVE CORP FUND:

REVENUE

R2191 43100	FEDERAL GRANTS	13,127	14,761	15,333	-
R2192 46100	INTEREST INCOME	534	500	500	500
R2191 48344	NACCHO GRANT - MED RESERVE	-	-	4,000	-
R2191 48500	SALE OF ASSETS	-	-	6,003	-
R2191 49120	GRANT FROM HEALTH UNIT	150,000	175,000	175,000	175,000
R2192 49990	TRANSFER FROM FUND BALANCE	-	5,142	(15,402)	7,294
TOTAL REVENUE		163,662	195,403	185,434	182,794

FUND BALANCE RECAP

Z2199 99990	UNRESERVED-UNDESIGNATED	8,545	276	23,947	16,653
TOTAL FUND BALANCE		8,545	276	23,947	16,653

OFFICE OF JUVENILE JUSTICE SVC:

REVENUE

R2202 41100	AD VALOREM TAXES	4,655,749	4,732,734	4,732,734	4,975,683
R2201 43100	FEDERAL GRANTS	-	-	36,474	12,215
R2201 43155	NATIONAL SCHOOL LUNCH PROGRAM	31,484	30,000	26,000	28,500
R2201 43161	JUVENILE REPORTING CTR GRANT	10,000	10,000	10,000	-
R2201 43162	LCLE - CVA GRANT COUNSELOR	16,615	28,051	26,467	29,234
R2201 43164	MENTAL HEALTH COURT GRANT	89,013	69,431	30,233	-
R2201 43165	LCLE - CHILD ADVOCACY-FINS	17,281	28,727	37,062	34,549
R2201 43413	GRANT - LA SUPREME COURT	54,129	54,120	52,000	54,120

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R2201 43417	STATE GRANT-REIMB HOUSING JUV.	40,349	45,000	26,340	25,000
R2201 43418	GRANT-LA CHILDRENS TRUST FUND	3,218	5,000	-	5,000
R2201 43426	GRANTS - OTHER	-	-	50,000	-
R2201 43432	JABG - ASSESSMENT CTR GRANT	16,138	19,701	23,858	5,000
R2201 43438	JUSTICE MENTAL HEALTH GRANT	12,337	-	-	-
R2201 43447	ST GRANT - JDAI	-	43,649	35,000	8,649
R2202 43500	STATE REVENUE SHARING	106,563	106,171	106,431	106,431
R2201 43750	GRANT FROM GAMING FUND	50,000	-	-	-
R2201 44230	CHARGES FOR HOUSING INMATES	1,000	1,500	2,000	2,000
R2201 44231	PROBATION FEES	840	750	160	200
R2201 44233	SHOPLIFTING PROGRAM FEES	2,060	2,000	2,335	2,000
R2201 44234	ZERO TOLERANCE FEES	7,895	9,500	6,950	6,000
R2201 44235	CPSB-ZERO TOLERANCE	7,895	9,500	6,950	6,000
R2201 44236	CPSB-ZERO TOLERANCE-SALARIES	10,092	11,000	10,150	10,150
R2201 45110	COURT FINES	35	150	-	50
R2202 46100	INTEREST INCOME	59,057	60,000	51,000	55,000
R2201 48130	TELEPHONE TOLLS	36	-	-	-
R2201 48341	H. C. DREW ESTATE GRANT	2,651	-	-	-
R2201 48343	MACARTHUR FOUNDATION GRANT	80,000	-	-	-
R2201 48500	SALE OF ASSETS	-	500	2,000	1,000
R2201 48600	MISCELLANEOUS REVENUES	120	100	100	100
R2202 49990	TRANSFER FROM FUND BALANCE	-	398,470	361,559	480,529
TOTAL REVENUE		5,274,556	5,666,054	5,635,803	5,847,410

FUND BALANCE RECAP

Z2209 99700	RSVD - CAPITAL IMPROVEMENT	5,000,000	5,000,000	4,500,000	3,950,000
Z2209 99990	UNRESERVED-UNDESIGNATED	3,085,062	2,636,456	3,223,503	3,292,974
TOTAL FUND BALANCE		8,085,062	7,636,456	7,723,503	7,242,974

MOSQUITO CONTROL FUND:

REVENUE

R2282 41100	AD VALOREM TAXES	3,358,913	3,424,744	3,424,744	3,600,823
R2281 43170	FEMA GRANT - HURRICANES	-	-	4,526	-
R2282 43500	STATE REVENUE SHARING	80,355	80,060	80,060	80,060
R2282 46100	INTEREST INCOME	43,716	42,000	44,000	40,000
R2281 48500	SALE OF ASSETS	12,618	-	8,701	-
R2281 48600	MISCELLANEOUS REVENUES	2,000	-	3,429	-
R2281 48604	INSURANCE REIMBURSEMENT	-	-	19,747	-
R2281 49120	GRANT FROM HEALTH UNIT	86,133	138,171	116,231	140,552

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R2282 49990	TRANSFER FROM FUND BALANCE	-	(67,904)	(60,316)	476,676
TOTAL REVENUE		3,583,735	3,617,071	3,641,122	4,338,111

FUND BALANCE RECAP

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	3,576,284	3,226,774	3,636,600	3,159,924
TOTAL FUND BALANCE		6,076,284	5,726,774	6,136,600	5,659,924

ANIMAL SERVICES FUND:

REVENUE

R2301 42260	LICENSE/TAG, & FEES	412,371	360,000	400,000	400,000
R2301 43702	GRANT-CITY OF LC JSA	481,117	679,000	522,045	609,226
R2301 43720	JOINT SERVICE AGGR - OTHER	54,262	49,000	53,000	99,060
R2301 43750	GRANT FROM GAMING FUND	21,224	227,000	109,200	170,000
R2301 43751	GAMING GRANT-SPAY/NEUTER PRG	32,840	50,000	25,000	50,000
R2301 44122	CREMATION FEES	3,200	3,500	3,500	3,500
R2301 44550	POUND COLLECTIONS	49,960	40,000	45,000	45,000
R2301 45140	IN HOUSE FINES	19,931	15,000	15,000	15,000
R2301 45150	RESTITUTION	672	-	-	-
R2302 46100	INTEREST INCOME	4,811	5,000	3,500	4,000
R2301 48140	VOLUNTEER VET PROGRAM ESCROW	175	-	-	-
R2301 48141	ADOPTION FEES	59,488	65,000	60,000	60,000
R2301 48300	DONATIONS	16,860	-	10,500	-
R2301 48500	SALE OF ASSETS	7,346	-	-	-
R2301 48600	MISCELLANEOUS REVENUES	6,568	8,000	6,000	6,000
R2301 48604	INSURANCE REIMBURSEMENT	57	-	-	-
R2302 49100	GRANT FROM GENERAL FUND	250,000	250,000	250,000	350,000
R2302 49120	GRANT FROM HEALTH UNIT	700,000	700,000	700,000	900,000
R2301 49177	TRSF FROM RISK FUND-SAFETY PRJ	15,593	35,000	-	35,000
R2301 49178	TRANSFER FROM CDBG FUND	-	300,000	-	-
R2302 49990	TRANSFER FROM FUND BALANCE	-	113,101	270,270	182,187
TOTAL REVENUE		2,136,474	2,899,601	2,473,015	2,928,973

FUND BALANCE RECAP

Z2309 99990	UNRESERVED-UNDESIGNATED	457,629	174,807	187,359	5,172
TOTAL FUND BALANCE		457,629	174,807	187,359	5,172

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget	
PARISH PARKS FUND:						
REVENUE						
R2322	43530	STATE SHARED ROYALTIES	110,971	100,000	111,000	100,000
R2322	44115	DELTA DOWNS FEES	32,646	33,000	30,000	30,000
R2321	44700	FEES-CAMPERS TRAILERS	65,640	60,000	65,000	65,000
R2321	44710	PARK PAVILLION RENTAL	90,020	95,000	100,000	100,000
R2321	44730	SPECIAL EVENT CLEAN-UP	4,335	-	5,300	-
R2322	46100	INTEREST INCOME	5,570	4,000	4,500	4,000
R2321	48100	RENT AND ROYALTIES	31,042	32,000	60,000	40,000
R2321	48130	TELEPHONE TOLLS	326	-	400	-
R2321	48500	SALE OF ASSETS	248	-	-	-
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	-	30,000	40,000	51,000
R2322	49990	TRANSFER FROM FUND BALANCE	-	150,110	106,413	285,561
TOTAL REVENUE			990,797	1,154,110	1,172,613	1,325,561

FUND BALANCE RECAP

Z2329	99990	UNRESERVED-UNDESIGNATED	630,797	349,729	524,384	238,823
TOTAL FUND BALANCE			630,797	349,729	524,384	238,823

PLANNING AND DEVELOPMENT FUND:

REVENUE

R2341	42100	CULVERT PERMITS	37,767	38,000	45,000	40,000
R2341	42160	OCCUPATIONAL LICENSE	-	-	-	500,000
R2341	42210	PERMITS - DEVELOPMENT	321,843	650,000	320,000	600,000
R2341	42220	PERMITS - ELECTRICAL	8,273	8,500	10,000	10,000
R2341	42230	PERMITS - PLUMBING	3,865	4,000	5,700	5,000
R2341	42270	PERMITS - GAS	4,580	5,000	5,400	5,000
R2341	42280	PERMITS - MECHANICAL (HVAC)	20,016	20,000	28,000	25,000
R2341	42281	PLAN REVIEW	25,445	25,000	28,000	25,000
R2341	42282	STORMWATER GRADING PERMITS	375	250	300	250
R2341	42283	CDBG PLANNING GRANT	69,005	-	10,352	-
R2341	43117	DEQ GR- STORMWATER QUALITY	91,595	125,550	87,000	75,000
R2341	43170	FEMA GRANT - HURRICANES	879	-	412	-
R2341	43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341	44160	FEES - SUBDIVISION	3,350	5,000	2,500	2,500
R2341	44161	FEES - ZONING	19,457	18,000	23,000	20,000
R2341	44162	FEES-ELECTRICAL INSPECTIONS	97,452	95,000	100,000	100,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R2341 44163	FEES - PLUMBING INSPECTIONS	46,520	45,000	55,000	50,000
R2341 44165	ENTERPRIZE ZONE APPL. FEE	2,000	-	-	-
R2341 44184	INSPECTION SERVICES	30,099	30,000	54,000	50,000
R2341 44197	NOTARY FEES	3,358	2,500	850	500
R2341 45111	FINES AND PENALTIES	1,300	1,000	600	600
R2342 46100	INTEREST INCOME	5,303	5,000	4,500	4,000
R2341 48500	SALE OF ASSETS	56	-	-	-
R2341 48600	MISCELLANEOUS REVENUES	5,231	6,000	3,500	3,000
R2342 49100	GRANT FROM GENERAL FUND	900,000	925,000	925,000	1,000,000
R2342 49120	GRANT FROM HEALTH UNIT	400,000	-	-	-
R2341 49122	GRNT HEALTH UNIT - SEWER MTCH	119,820	200,000	281,684	432,626
R2342 49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342 49150	GRANT FROM ADMINISTRATION FUND	475,000	500,000	500,000	-
R2342 49990	TRANSFER FROM FUND BALANCE	-	91,567	122,358	67,487
SUBTOTAL		2,715,588	2,823,367	2,636,156	3,038,963
ADJUDICATED PROPERTY					
R6071 44166	APPLICATION FEE	5,750	4,875	8,600	4,000
R6071 44167	ADMINISTRATION FEES	43,867	29,700	66,000	30,000
R6071 44168	APPRAISAL FEES	150	-	-	-
R6071 44183	NOTIFICATION FEES	2,905	2,100	2,200	2,000
R6071 44197	NOTARY FEES	1,300	1,000	1,700	1,000
R6071 48501	EXCESS SALES REIMBURSEMENTS	11,287	-	3,316	-
SUBTOTAL ADJUDICATED PROPERTY		65,259	37,675	81,816	37,000
TOTAL REVENUE		2,780,847	2,861,042	2,717,972	3,075,963
FUND BALANCE RECAP					
Z2349 99990	UNRESERVED-UNDESIGNATED	235,453	41,702	113,095	45,608
TOTAL FUND BALANCE		235,453	41,702	113,095	45,608

ADMINISTRATIVE FUND:

REVENUE

R2361 42110	ALCOHOLIC BEVERAGE PERMITS	13,429	15,000	14,000	15,000
R2361 42160	OCCUPATIONAL LICENSE	1,431,971	1,450,000	1,500,000	1,000,000
R2361 42170	BINGO PERMITS	1,950	2,000	1,500	1,500
R2361 43170	FEMA GRANT - HURRICANES	187	-	11	-
R2361 43750	GRANT - CPPJ - GAMING	-	163,000	-	200,000
R2361 44170	WRECKER FEES	2,000	7,000	7,000	7,000
R2361 44800	INTERGOVERNMENTAL SERVICE CHGS	2,208,583	2,554,738	2,556,724	2,697,074
R2361 44801	TRSF FROM SELF INSURED FUNDS	463,662	499,242	499,242	511,714
R2361 44810	INVESTMENT SERVICES	7,554	7,500	3,000	3,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R2361 44820	ADMIN FEE - CALCA FUNDS	16,623	16,623	16,623	16,623
R2361 44830	ADMIN FEE - W.I.A.	19,870	18,210	15,000	15,000
R2361 44831	ADMIN FEE - HOUSING	30,000	30,000	30,000	30,000
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	33,739	30,000	30,000	30,000
R2361 48442	SALE - CODE OF ORDINANCES	-	-	900	-
R2361 48500	SALE OF ASSETS	6,073	-	315	-
R2361 48600	MISCELLANEOUS REVENUES	25	-	250	-
R2362 49990	TRANSFER FROM FUND BALANCE	-	226,877	(245,644)	92,394
TOTAL REVENUE		4,248,816	5,032,190	4,440,921	4,631,305

FUND BALANCE RECAP

Z2369 99700	RSVD - CAPITAL IMPROVEMENT	250,000	250,000	250,000	250,000
Z2369 99850	RSVD - DATA PROCESSING	150,000	150,000	150,000	150,000
Z2369 99860	RSVD-INSURANCE CONTIGENCY	500,000	500,000	500,000	500,000
Z2369 99990	UNRESERVED-UNDESIGNATED	3,509,697	3,143,709	3,755,341	3,662,947
TOTAL FUND BALANCE		4,409,697	4,043,709	4,655,341	4,562,947

INFORMATION TECHNOLOGY DEPT:

REVENUE

R2381 43707	JSA - OTHER AGENCIES	15,510	-	-	-
R2381 43750	GRANT FROM GAMING FUND	189,965	203,000	143,035	250,000
R2382 44116	GRANTS - SATELLITE OFFICES	-	19,750	16,525	31,773
R2382 44118	INTERDEPARTMENT CHARGES	719,863	805,006	802,699	731,462
R2382 46100	INTEREST INCOME	3,063	3,000	2,400	2,400
R2381 48500	SALE OF ASSETS	785	-	2,261	-
R2382 49150	GRANT FROM ADMINISTRATION FUND	150,000	150,000	150,000	150,000
R2382 49990	TRANSFER FROM FUND BALANCE	-	44,676	(3,884)	81,928
TOTAL REVENUE		1,079,186	1,225,432	1,113,036	1,247,563

FUND BALANCE RECAP

Z2389 99990	UNRESERVED-UNDESIGNATED	396,927	320,528	400,811	318,883
TOTAL FUND BALANCE		396,927	320,528	400,811	318,883

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
GIS FUND:					
REVENUE					
R2391 43707	JSA - OTHER AGENCIES	149,325	140,000	140,000	140,500
R2391 43750	GRANT - CPPJ - GAMING	-	-	-	105,000
R2391 44118	INTERFUND CHARGES	390,662	361,000	371,415	373,406
R2392 46100	INTEREST INCOME	1,142	1,000	1,000	1,000
R2391 48491	SALE OF MAPS	11,955	7,500	12,000	10,000
R2392 48500	SALE OF ASSETS	2,710	-	-	-
R2391 48600	MISCELLANEOUS REVENUES	(203)	-	-	-
R2392 49990	TRANSFER FROM FUND BALANCE	-	952	(12,625)	43,177
TOTAL REVENUE		555,590	510,452	511,790	673,083
FUND BALANCE RECAP					
Z2399 99990	UNRESERVED-UNDESIGNATED	77,705	64,127	90,330	47,153
TOTAL FUND BALANCE		77,705	64,127	90,330	47,153
CRIMINAL COURT FUND:					
REVENUE					
R1002 41100	AD VALOREM TAXES	4,405,368	4,483,301	4,483,301	4,713,805
R1002 43500	STATE REVENUE SHARING	162,625	162,735	162,406	162,406
R1001 44120	DISTRICT ATTORNEY FEES	71,235	70,000	60,000	60,000
R1001 44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001 45110	COURT FINES	312,351	300,000	300,000	300,000
R1001 45115	TRAFFIC COURT FINES	407,834	300,000	375,000	350,000
R1001 45116	JUDICIAL EXPENSE FUND	112,790	115,000	115,000	115,000
R1001 45200	BOND FORFEITURES	7,467	10,000	5,000	5,000
R1001 45210	DRUG FORFEITURES	84,930	50,000	87,000	50,000
R1001 45220	BOND FORFEITURE-LICENSE FEE	122,149	110,000	135,000	130,000
R1001 45230	DPS REINSTATEMENT FEE	17,963	10,000	35,000	20,000
R1002 49801	TRSF FROM CONSOL REV TO J&W	(1,162,942)	(1,144,207)	(1,173,541)	(1,203,242)
R1002 49802	TRSF FR CONSOL REV TO JUDGES	(1,883,966)	(1,853,616)	(1,901,137)	(1,949,252)
R1002 49803	TRSF FR CONSOL REV TO D.A.	(2,767,802)	(2,723,213)	(2,793,029)	(2,863,717)
JURY & WITNESS					
R1711 44137	JURY AND WITNESS FEES - CIVIL	66,211	60,000	55,000	60,000
R1711 44140	JURY & WITNESS FEES - CRIMINAL	23,719	25,000	21,000	25,000
R1712 46100	INTEREST INCOME	3,594	3,500	3,501	3,501
R1712 49801	TRSF FROM CONSOL REV TO J&W	1,162,908	1,144,207	1,173,541	1,203,242
R1712 49811	TRSF FROM J&W TO JUDGES	(410,460)	(357,451)	(390,381)	(390,206)

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R1712 49812	TRSF FROM J&W TO D.A.	(410,426)	(357,451)	(390,381)	(390,206)
TOTAL REVENUE		435,545	517,805	472,280	511,331

DISTRICT JUDGES FUND:

REVENUE

R2411 43100	FEDERAL GRANTS	25,341	-	7,258	-
R2411 44135	REIMB - CLERK OF COURT	60,000	60,000	60,000	60,000
R2411 44141	CUSTODIAL STAFF GRANT-CPPJ	65,131	66,374	66,374	67,740
R2411 44238	SUPERVISION FEES	13,559	-	21,000	23,268
R2412 46100	INTEREST INCOME	16,751	16,000	15,000	15,000
R2411 48430	REIMB-FAMILY COURT-SALARIES	516,434	530,185	513,065	486,254
R2411 48600	MISCELLANEOUS REVENUES	15	-	15	-
R2412 49802	TRSF FR CONSOL REV TO JUDGES	1,883,966	1,853,616	1,901,137	1,949,252
R2412 49811	TRSF FROM J&W TO JUDGES	410,460	357,451	390,381	390,206
R2412 49990	TRANSFER FROM FUND BALANCE	-	(113,154)	(203,758)	(151,100)
TOTAL REVENUE		2,991,658	2,770,472	2,770,472	2,840,620

FUND BALANCE RECAP

Z2419 99990	UNRESERVED-UNDESIGNATED	2,456,733	2,447,003	2,660,491	2,811,591
TOTAL FUND BALANCE		2,456,733	2,447,003	2,660,491	2,811,591

DISTRICT ATTORNEY FUND:

REVENUE

R2421 43403	STATE GRANT - SWLEC #2	1,296	-	-	-
R2421 43405	STATE GRANT - VICTIMS ASST.	60,000	60,000	60,000	60,000
R2421 43406	STATE GRANT-DOMESTIC VIOLENCE	53,048	50,000	43,159	50,000
R2421 43420	SEVERE CHILD ABUSE GRANT	63,340	50,000	60,499	50,000
R2421 43434	ST GRNT - PROSC EARLY INTERVNT	75,000	75,000	75,000	75,000
R2421 43444	STATE GRANT - DWI	-	100,000	118,369	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	2,750	-	-	-
R2421 44138	ADDITIONAL D. A. COURT FEES	279,925	300,000	250,000	300,000
R2421 44141	CUSTODIAL STAFF GRANT-CPPJ	27,354	-	-	-
R2421 44142	COMBINED ANTI DRUG TEAM GRNT	(1,872)	54,773	82,565	55,000
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 45220	BOND FORFEITURE-LICENSE FEE	122,909	100,000	140,000	140,000
R2421 45221	BOND POSTING FEE	58,149	55,000	53,000	53,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R2422 46100	INTEREST INCOME	3,992	5,000	4,000	4,000
R2422 48600	MISCELLANEOUS REVENUES	90	-	-	-
R2421 49102	GRNT - D.A. OUTSIDE FUNDS	700,000	750,000	750,000	750,000
R2422 49803	TRSF FR CONSOL REV TO D.A.	2,767,802	2,723,213	2,793,029	2,863,717
R2422 49812	TRSF FROM J&W TO D.A.	410,460	357,451	390,381	390,206
R2422 49990	TRANSFER FROM FUND BALANCE	-	(30,134)	(76,871)	52,282
TOTAL REVENUE		5,363,799	5,389,803	5,482,631	5,682,705

FUND BALANCE RECAP

Z2429 99990	UNRESERVED-UNDESIGNATED	268,370	233,476	345,241	292,959
TOTAL FUND BALANCE		268,370	233,476	345,241	292,959

PARISH LIBRARY FUND:

REVENUE

R2442 41100	AD VALOREM TAXES	8,818,011	8,982,170	8,982,170	9,345,315
R2441 43426	GRANTS - OTHER	750	-	6,535	-
R2442 43500	STATE REVENUE SHARING	120,966	120,522	120,816	120,816
R2441 43750	GRANT - CPPJ - GAMING FUND	35,000	-	-	-
R2441 44761	PHOTO COPY FEES	42,390	40,000	50,000	45,000
R2441 44762	MEETING ROOM FEES	2,962	3,000	3,000	3,000
R2441 45120	LIBRARY FINES	117,874	120,000	120,000	120,000
R2442 46100	INTEREST INCOME	45,702	45,000	45,000	45,000
R2441 48320	DONATIONS - MEMORIALS	1,464	1,500	1,000	1,500
R2441 48330	DONATIONS - OTHER	834	1,000	2,500	1,000
R2441 48440	PROPERTY DAMAGE REIMBURSEMENTS	10,765	12,000	12,000	12,000
R2441 48500	SALE OF ASSETS	1,213	-	790	-
R2441 48600	MISCELLANEOUS REVENUES	6,528	5,000	2,000	3,000
R2442 49990	TRANSFER FROM FUND BALANCE	-	(284,645)	(273,264)	(331,072)
TOTAL REVENUE		9,204,458	9,045,547	9,072,547	9,365,559

FUND BALANCE RECAP

Z2449 99700	RSVD - CAPITAL IMPROVEMENT	-	-	800,000	800,000
Z2449 99900	DEDICATED FOR EMERGENCY	-	-	500,000	500,000
Z2449 99990	UNRESERVED-UNDESIGNATED	4,156,390	3,647,910	3,129,654	3,460,726
TOTAL FUND BALANCE		4,156,390	3,647,910	4,429,654	4,760,726

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
HOUSING DEPARTMENT FUND:					
REVENUE					
R2461 43130	SECTION 8 - VOUCHER	2,989,637	3,148,000	3,000,000	3,163,000
R2461 43131	ADMINISTRATIVE FEE	292,355	300,000	260,000	275,000
R2461 43132	DVP PROGRAM GRANT	6,667	-	-	-
R2461 43133	DHAP PROGRAM GRANT	(184,739)	-	-	-
R2461 43135	DHAP TO HCV	10,935	12,000	2,967	-
R2461 43136	IKE DHAP ADMIN FEE	2,170	-	12,800	-
R2461 43711	LOCAL GRANTS- HOUSING CNSLNG	9,050	-	-	-
R2461 43770	PORTABLE TENANTS	17,451	6,500	17,800	25,000
R2461 43771	PORTABLE TENANTS-ADMIN	1,393	500	1,100	250
R2461 43772	FAMILY SELF-SUFFICIENCY GRANT	46,020	23,636	46,020	46,020
R2461 43776	HOUSING COUNSELING GRANT	11,964	-	-	-
R2462 46100	INTEREST INCOME	11,813	10,000	8,500	8,000
R2461 48450	FRAUD RECOVERY	7,977	5,000	1,000	1,000
R2461 48600	MISCELLANEOUS REVENUES	1,388	-	4,428	-
R2462 49990	TRANSFER FROM FUND BALANCE	-	67,362	121,518	67,129
TOTAL REVENUE		3,224,081	3,572,998	3,476,133	3,585,399
FUND BALANCE RECAP					
Z2469 99990	UNRESERVED-UNDESIGNATED	1,790,416	1,619,387	1,668,898	1,601,769
TOTAL FUND BALANCE		1,790,416	1,619,387	1,668,898	1,601,769
TENANT BASED RENTAL ASST PRG:					
REVENUE					
R2471 43131	ADMINISTRATIVE FEE	11,846	-	1,733	-
R2471 43427	STATE GRANT - LHFA	66,385	72,417	10,478	-
R2471 49151	TRANSFER FROM HOUSING	1,003	-	-	-
R2472 49990	TRANSFER FROM FUND BALANCE	-	25	287	-
TOTAL REVENUE		79,234	72,442	12,498	-
FUND BALANCE RECAP					
Z2479 99990	UNRESERVED-UNDESIGNATED	287	2,780	-	-
TOTAL FUND BALANCE		287	2,780	-	-

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
WORKFORCE INVESTMENT ACT:					
REVENUE					
R2481 43151	WIA - ADULT	501,891	745,655	674,433	597,736
R2481 43152	YOUTH	447,806	532,507	406,759	468,493
R2481 43153	DISLOCATED WORKERS	216,041	387,451	271,242	425,481
R2481 43179	GRANT - LA EMPL ASST PRG	4,342	-	-	-
R2481 43411	DISABILITY EMPLOYMNT INITIV	-	-	39,459	80,176
R2482 46100	INTEREST INCOME	318	250	219	250
R2481 48500	SALE OF ASSETS	855	-	-	-
R2481 48600	MISCELLANEOUS REVENUES	2,391	4,395	-	-
R2481 49100	GRANT FROM GENERAL FUND	47,883	-	-	-
R2482 49990	TRANSFER FROM FUND BALANCE	-	(4,645)	(223)	(250)
TOTAL REVENUE		1,221,527	1,665,613	1,391,889	1,571,886
FUND BALANCE RECAP					
Z2489 99990	UNRESERVED-UNDESIGNATED	85,795	106,336	86,018	86,268
TOTAL FUND BALANCE		85,795	106,336	86,018	86,268
SHELTER PLUS CARE PROGRAM:					
REVENUE					
R2491 43131	ADMINISTRATIVE FEE	2,836	2,200	2,316	2,000
R2491 43132	ADMINISTRATIVE FEE - VOA	14,873	11,000	15,006	11,658
R2491 43427	SHELTER PLUS CARE GRANT	56,711	49,968	42,583	46,296
R2491 43441	SHELTER PLUS CARE GRANT - VOA	108,535	99,660	103,933	85,824
R2492 46100	INTEREST INCOME	20	18	15	15
R2492 49990	TRANSFER FROM FUND BALANCE	-	41	1,093	-
TOTAL REVENUE		182,975	162,887	164,946	145,793
FUND BALANCE RECAP					
Z2499 99990	UNRESERVED-UNDESIGNATED	1,093	11,402	-	-
TOTAL FUND BALANCE		1,093	11,402	-	-

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
COMMUNITY SERVICES BLOCK GRANT:					
REVENUE					
R2501 43400	STATE GRANTS	509,845	486,728	626,892	443,810
R2502 46100	INTEREST INCOME	13	-	-	-
R2501 48600	MISCELLANEOUS REVENUES	(22)	-	-	-
R2502 49990	TRANSFER FROM FUND BALANCE	-	-	(41,472)	-
TOTAL REVENUE		509,835	486,728	585,420	443,810
FUND BALANCE RECAP					
Z2509 99990	UNRESERVED-UNDESIGNATED	(41,472)	-	-	-
TOTAL FUND BALANCE		(41,472)	-	-	-
CALCA CHILDCARE FOOD PROGRAM:					
REVENUE					
R2511 43400	STATE GRANTS	285,996	305,803	263,223	273,606
R2512 46100	INTEREST INCOME	6	-	10	-
R2511 48600	MISCELLANEOUS REVENUES	-	-	260	-
R2512 49990	TRANSFER FROM FUND BALANCE	-	-	450	-
TOTAL REVENUE		286,002	305,803	263,943	273,606
FUND BALANCE RECAP					
Z2519 99990	UNRESERVED-UNDESIGNATED	2,525	300	2,025	2,025
TOTAL FUND BALANCE		2,525	300	2,025	2,025
TRIAD PROJECT:					
REVENUE					
R2521 43711	LOCAL CONTRIBUTIONS	20,500	20,500	20,500	25,000
R2522 46100	INTEREST INCOME	170	100	100	100
R2521 49100	GRANT FROM GENERAL FUND	10,000	10,000	10,000	10,000
R2522 49990	TRANSFER FROM FUND BALANCE	-	11,316	6,054	8,295
TOTAL REVENUE		30,670	41,916	36,654	43,395

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FUND BALANCE RECAP					
Z2529 99900	UNRESERVED-UNDESIGNATED	14,494	2,166	8,440	145
TOTAL FUND BALANCE		14,494	2,166	8,440	145

RETIRED SENIORS VOLUNTEER PRG:

REVENUE					
R2531 43100	FEDERAL GRANTS	30,899	32,828	32,828	32,828
R2532 46100	INTEREST INCOME	138	-	170	100
R2531 48600	MISCELLANEOUS REVENUES	500	-	-	-
R2531 49100	GRANT FROM GENERAL FUND	44,000	25,000	25,000	25,000
R2532 49990	TRANSFER FROM FUND BALANCE	-	(1,669)	(4,703)	1,170
TOTAL REVENUE		75,536	56,159	53,295	59,098

FUND BALANCE RECAP					
Z2539 99900	UNRESERVED-UNDESIGNATED	36,458	33,607	41,161	39,991
TOTAL FUND BALANCE		36,458	33,607	41,161	39,991

LIHEAP FUND:

REVENUE					
R2551 43411	ST GRANT - ENERGY ASST.	1,467,899	1,525,000	1,325,024	1,300,000
R2551 43412	ST GRANT - CLIENT EDUCATION	10,000	10,000	10,000	10,000
R2552 46100	INTEREST INCOME	720	500	325	250
R2551 48600	MISCELLANEOUS REVENUES	1,889	-	(1,739)	-
R2552 49990	TRANSFER FROM FUND BALANCE	-	23,834	92,127	34,559
TOTAL REVENUE		1,480,508	1,559,334	1,425,737	1,344,809

FUND BALANCE RECAP					
Z2559 99900	UNRESERVED-UNDESIGNATED	141,092	123,190	48,965	14,406
TOTAL FUND BALANCE		141,092	123,190	48,965	14,406

CAL-CA OPERATING FUND:

REVENUE					
R2561 44175	BUILDING USER FEES	43,535	-	-	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R2562 46100	INTEREST INCOME	854	-	-	-
R2561 48331	BECI/CLECO DONATIONS	1,564	-	-	-
R2562 48500	SALE OF ASSETS	744	-	-	-
R2562 48600	MISCELLANEOUS REVENUES	1,000	-	-	-
TOTAL REVENUE		47,697	-	-	-

TRANSIT PROGRAM:

REVENUE

R2581 43100	FEDERAL GRANTS	1,432	-	-	-
R2581 43400	TITLE XIX GRANT	29,357	35,000	29,553	32,000
R2581 43414	JOB ACCESS GRANT	111,003	183,000	183,000	185,000
R2581 43415	GRANT - RURAL	116,862	125,000	107,927	125,000
R2581 43416	OJJS - TRANSPORTATION FEES	140	-	412	-
R2581 44171	TRANSPORTATION FEES	-	-	(39)	-
R2581 44173	FARES	13,224	19,200	21,215	22,000
R2582 46100	INTEREST INCOME	558	600	900	750
R2581 48500	SALE OF ASSETS	19,808	-	-	-
R2581 48600	MISCELLANEOUS REVENUES	25	-	-	-
R2582 49110	GRANT FROM 2002 SALES TAX FUND	450,000	515,000	515,000	500,000
R2582 49990	TRANSFER FROM FUND BALANCE	-	(2,617)	(83,835)	2,416
TOTAL REVENUE		742,409	875,183	774,133	867,166

FUND BALANCE RECAP

Z2589 99990	UNRESERVED-UNDESIGNATED	(74,875)	4,691	8,960	6,544
TOTAL FUND BALANCE		(74,875)	4,691	8,960	6,544

CONTINUUM OF CARE:

REVENUE

R2591 49178	TRANSFER FROM CDBG FUND	-	87,275	193,995	82,326
R2591 49308	TRSF FROM HUMAN SVCS FUND	-	-	-	55,000
R2592 49990	TRANSFER FROM FUND BALANCE	-	-	(86,592)	(107)
TOTAL REVENUE		-	87,275	107,403	137,219

FUND BALANCE RECAP

Z2599 99990	UNRESERVED-UNDESIGNATED	(86,592)	-	-	107
TOTAL FUND BALANCE		(86,592)	-	-	107

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
HUMAN SERVICES DEPARTMENT:					
REVENUE					
HUMAN SERVICES DEPARTMENT					
R2601 44175	BUILDING USER FEES	-	43,941	59,540	60,000
R2602 46100	INTEREST INCOME	661	1,250	1,500	1,250
R2601 48331	BECI/CLECO DONATIONS	-	1,200	3,000	1,200
R2602 48700	GRANT - OCS FUND	-	-	1,200	1,200
R2602 49150	GRANT FROM ADMINISTRATION FUND	175,000	210,000	210,000	215,000
R2602 49194	TRANSFER FROM CALCA OPERATING	202,346	-	-	-
R2602 49990	TRANSFER FROM FUND BALANCE	-	22,359	34,353	86,540
TOTAL REVENUE		378,006	278,750	309,593	365,190

FUND BALANCE RECAP					
Z2609 99990	UNRESERVED-UNDESIGNATED	217,461	215,618	183,108	96,568
TOTAL FUND BALANCE		217,461	215,618	183,108	96,568

SUMMER FOOD PROGRAM:					
REVENUE					
R2611 43112	USDA GRANT	-	-	53,276	95,866
R2611 43154	TRANSFER FROM CSBG GRANT	-	-	38,815	20,000
R2611 43707	JSA - MUNICIPALITIES	-	-	-	20,000
R2612 46100	INTEREST INCOME	-	-	7	-
R2611 49308	TRSF FROM HUMAN SVCS FUND	-	-	54,894	5,000
TOTAL REVENUE		-	-	146,992	140,866

HOMELESS PREVENTION FUND:					
REVENUE					
R2631 49178	TRANSFER FROM CDBG FUND	59,020	-	-	-
TOTAL REVENUE		59,020	-	-	-

FOOD FOR FAMILIES:					
REVENUE					
R2642 46100	INTEREST INCOME	276	250	200	200

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R2642 49120	GRANT FROM HEALTH UNIT	65,000	70,000	70,000	65,000
R2642 49990	TRANSFER FROM FUND BALANCE	-	10,073	(7,203)	14,243
TOTAL REVENUE		65,276	80,323	62,997	79,443

FUND BALANCE RECAP

Z2649 99990	UNRESERVED-UNDESIGNATED	9,905	653	17,108	2,865
TOTAL FUND BALANCE		9,905	653	17,108	2,865

HOUSING COUNSELING PROGRAM:

REVENUE

R2651 43711	LOCAL GRANTS	-	-	16,523	28,967
R2651 43776	HOUSING COUNSELING GRANT	-	-	6,000	7,800
R2651 49151	TRANSFER FROM HOUSING	-	-	47,627	29,468
R2651 49990	TRANSFER FROM FUND BALANCE	-	-	(3,442)	3,188
TOTAL REVENUE		-	-	66,708	69,423

FUND BALANCE RECAP

Z2659 99990	UNRESERVED-UNDESIGNATED	-	-	3,442	254
TOTAL FUND BALANCE		-	-	3,442	254

CONTRACT POSTAL UNIT:

REVENUE

R2661 43150	GRANT - U.S. POSTAL SERVICE	10,000	10,000	10,000	10,000
R2661 43702	GRANT-CITY OF LC JSA	27,021	27,339	29,524	29,524
R2661 44181	P.O. BOX RENTAL FEES	937	1,200	750	750
R2662 46100	INTEREST INCOME	54	50	50	50
R2662 49100	GRANT FROM GENERAL FUND	9,182	16,000	16,000	25,000
R2662 49990	TRANSFER FROM FUND BALANCE	-	430	(1,994)	(118)
TOTAL REVENUE		47,194	55,019	54,330	65,206

FUND BALANCE RECAP

Z2669 99990	UNRESERVED-UNDESIGNATED	(20)	71	1,974	2,092
TOTAL FUND BALANCE		(20)	71	1,974	2,092

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
OJJS - TASC PROGRAM:					
REVENUE					
R2701 43428	LSU - TASC PROGRAM	263,745	189,000	183,490	189,000
R2702 46100	INTEREST INCOME	60	50	150	150
R2702 49158	TRANSFER FROM OJJS FUND	26,261	13,760	13,760	-
R2702 49990	TRANSFER FROM FUND BALANCE	-	-	(8,250)	-
TOTAL REVENUE		290,066	202,810	189,150	189,150
FUND BALANCE RECAP					
Z2709 99990	UNRESERVED-UNDESIGNATED	(8,205)	-	45	45
TOTAL FUND BALANCE		(8,205)	-	45	45
FEDERAL FOSTER CARE PROGRAM:					
REVENUE					
TITLE IVE PROGRAM					
R2711 43400	STATE GRANTS	72,296	102,456	145,063	131,000
R2712 46100	INTEREST INCOME	1,327	1,000	250	250
R2712 49990	TRANSFER FROM FUND BALANCE	-	121,443	71,220	24,467
TOTAL REVENUE		73,623	224,899	216,533	155,717
FUND BALANCE RECAP					
Z2719 99990	UNRESERVED-UNDESIGNATED	106,208	-	34,988	10,521
TOTAL FUND BALANCE		106,208	-	34,988	10,521
OJJS - DRUG COURT PROGRAM:					
REVENUE					
R2721 43143	STATE GRANT-LA SUPREME COURT	10,494	14,063	35,526	35,000
R2721 43145	ST GRNT-FED TANF ALLOCATION	123,151	154,687	132,280	133,750
R2722 46100	INTEREST INCOME	249	200	120	100
R2721 49193	TRANSFER FROM OJJS FUND	26,500	-	26,575	29,496
R2722 49990	TRANSFER FROM FUND BALANCE	-	18,552	(4,190)	(1,850)
TOTAL REVENUE		160,395	187,502	190,311	196,496

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FUND BALANCE RECAP					
Z2729 99990	UNRESERVED-UNDESIGNATED	(4,190)	20,530	-	1,850
TOTAL FUND BALANCE		(4,190)	20,530	-	1,850

ADULT DRUG PROGRAM:

REVENUE					
R2731 43143	STATE GRANT-LA SUPREME COURT	83,785	91,760	97,981	93,000
R2731 43145	ST GRNT-FED TANF ALLOCATION	46,907	65,740	59,519	62,000
R2731 44231	PROBATION FEES	31,315	32,000	39,320	36,170
R2732 46100	INTEREST INCOME	28	25	25	25
R2732 49990	TRANSFER FROM FUND BALANCE	-	-	(25)	(25)
TOTAL REVENUE		162,035	189,525	196,820	191,170

FUND BALANCE RECAP					
Z2739 99990	UNRESERVED-UNDESIGNATED	(35,626)	-	(35,601)	(35,576)
TOTAL FUND BALANCE		(35,626)	-	(35,601)	(35,576)

HOMELAND SECURITY GRANT:

REVENUE					
R2742 46100	INTEREST INCOME	117	-	5	-
R2742 49990	TRANSFER FROM FUND BALANCE	-	-	(19,358)	-
SUBTOTAL		117	-	(19,353)	-
DEPT OF JUSTICE GRANT					
R2741 43100	FEDERAL GRANTS	150,377	252,315	371,355	91,986
R2741 43149	EPA PASS THRU GRANT	-	-	8,014	-
R2741 43446	FEMA FIREFIGHTER GRANT	296,674	63,600	-	-
R2741 44145	MATCHING FDS - FIRE DIST	64,132	16,000	-	-
R2741 49100	GRANT FROM GENERAL FUND	25,968	-	-	-
SUBTOTAL DEPT OF JUSTICE GRANT		537,150	331,915	379,369	91,986
TOTAL REVENUE		537,267	331,915	360,016	91,986

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FUND BALANCE RECAP					
Z2749 9990	UNRESERVED-UNDESIGNATED	(19,358)	-	-	-
TOTAL FUND BALANCE		(19,358)	-	-	-

CDBG DISASTER RECOVERY:

REVENUE					
R2761 43114	CDBG GRNT - KATRINA/RITA	6,898,855	-	120,922	-
R2761 43115	CDBG GRNT - GUSTAV/IKE	510,148	9,218,524	3,679,483	7,660,139
R2761 48502	LA LAND TRUST PROCEEDS	45,305	-	15,300	-
R2762 49990	TRANSFER FROM FUND BALANCE	-	570	(73,658)	500,570
TOTAL REVENUE		7,454,308	9,219,094	3,742,047	8,160,709

FUND BALANCE RECAP

Z2769 9990	UNRESERVED-UNDESIGNATED	847,032	905,143	920,690	420,120
TOTAL FUND BALANCE		847,032	905,143	920,690	420,120

FLOOD MITIGATION FUND:

REVENUE					
R2771 43100	FEDERAL GRANTS	667,925	2,829,238	605,691	2,194,157
R2771 43400	STATE GRANTS	-	-	52,860	-
R2771 43408	STATE GRANT - DNR	4,614	-	-	-
R2771 44169	PARTICIPATION FEES	228,587	-	28,670	92,802
R2772 46100	INTEREST INCOME	34	-	35	-
R2771 48101	RENTAL INCOME	1,600	-	600	600
R2771 48600	MISCELLANEOUS REVENUES	63	-	2,062	-
R2772 49100	GRANT FROM GENERAL FUND	-	-	540,000	135,000
R2771 49150	GRANT FROM ADMINISTRATION FUND	-	-	3,586	-
R2772 49305	TRSF FROM PLANNING	-	14,000	14,000	-
R2772 49307	TRSF FROM CIAP FUND	49,457	69,914	108,999	47,900
R2772 49990	TRANSFER FROM FUND BALANCE	-	-	(708,754)	(473,293)
TOTAL REVENUE		952,280	2,913,152	647,749	1,997,166

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FUND BALANCE RECAP					
Z2779 99990	UNRESERVED-UNDESIGNATED	(1,182,047)	-	(473,294)	-
TOTAL FUND BALANCE		(1,182,047)	-	(473,294)	-

CAL EMERG RESP TRAINING CENTER:

REVENUE					
R2781 43702	GRANT-CITY OF LC JSA	170,479	170,000	173,722	173,722
R2781 43750	GRANT FROM GAMING FUND	100,000	150,000	130,000	-
R2781 44174	TRAINING USER FEES	160,348	160,000	200,000	175,000
R2781 44182	REIMBURSEABLES	194,665	213,000	300,000	244,363
R2782 46100	INTEREST INCOME	1,431	1,000	1,700	1,500
R2781 48500	SALE OF ASSETS	4,197	-	318	-
R2782 49100	GRANT FROM GENERAL FUND	10,000	-	-	-
R2781 49101	GRANT FROM OEP-FIRE TRAINING	8,336	25,000	25,000	35,000
R2782 49990	TRANSFER FROM FUND BALANCE	-	47,223	(56,213)	159,969
TOTAL REVENUE		649,456	766,223	774,527	789,554

FUND BALANCE RECAP					
Z2789 99990	UNRESERVED-UNDESIGNATED	191,275	151,759	247,488	87,519
TOTAL FUND BALANCE		191,275	151,759	247,488	87,519

COASTAL IMPACT ASST PROGRAM:

REVENUE					
R2791 43100	FEDERAL GRANTS	1,291,670	2,002,934	1,776,010	2,041,672
R2791 43105	FED GRANT - ADMIN FEE	17,634	33,000	84,091	30,000
R2791 43113	FED OFFSHORE LEASING SHARING	-	-	928	1,000
R2791 43408	STATE GRANT - DNR	13,843	18,457	18,457	18,457
R2792 46100	INTEREST INCOME	1,882	1,000	500	500
R2791 49305	TRSF FROM PLANNING	23,844	18,500	18,143	19,143
R2792 49990	TRANSFER FROM FUND BALANCE	-	(43)	-	(14,500)
TOTAL REVENUE		1,348,873	2,073,848	1,898,129	2,096,272

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FUND BALANCE RECAP					
Z2799 99700	RSVD - CAPITAL IMPROVEMENT	106,358	64,762	106,358	120,858
TOTAL FUND BALANCE		106,358	64,762	106,358	120,858

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	31,282	30,000	27,000	25,000
R2802 49990	TRANSFER FROM FUND BALANCE	-	1,284,715	2,110,822	2,031,731
TOTAL REVENUE		1,031,282	2,314,715	3,137,822	3,056,731

FUND BALANCE RECAP

Z2809 99700	RSVD - COMMITTED FUNDS	4,673,052	-	2,056,731	-
Z2809 99990	UNRESERVED-UNDESIGNATED	-	487,743	505,499	530,499
TOTAL FUND BALANCE		4,673,052	487,743	2,562,230	530,499

DRAINAGE GRANT FUND:

REVENUE					
R2812 46100	INTEREST INCOME	11,898	5,000	7,500	5,000
R2812 49990	TRANSFER FROM FUND BALANCE	-	1,507,670	668,046	785,634
TOTAL REVENUE		11,898	1,512,670	675,546	790,634

FUND BALANCE RECAP

Z2819 99700	RSVD - CAPITAL IMPROVEMENT	1,577,098	114,519	909,051	123,417
TOTAL FUND BALANCE		1,577,098	114,519	909,051	123,417

GAMING FUND:

REVENUE					
GAMING					
R2851 43761	TRSF FROM RIVERBOAT ENDOWMENT	-	-	1,005,918	-
R2851 46100	INTEREST INCOME	220,810	200,000	200,000	200,000
R2851 47095	DISTRIB FROM POOLING DISTRICT	9,763,470	9,764,159	9,754,170	9,538,888

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R2851 47300	ISLE - ANNUAL PAYMENT	1,500,000	1,400,000	1,400,000	1,315,000
R2851 47301	ANNUAL PMT - DISB TO WESTLAKE	(770,000)	(670,000)	(670,000)	(585,000)
R2851 49980	TRSF TO FUND BAL - CURR YR REV	-	(10,466,664)	-	(10,229,801)
R2851 49990	TRANSFER FROM FUND BALANCE	-	12,030,918	(1,429,028)	14,398,710
TOTAL REVENUE		10,714,280	12,258,413	10,261,060	14,637,797

FUND BALANCE RECAP

Z2859 99951	RSVD-PARKS CAPITAL	-	-	1,000,000	1,000,000
Z2859 99960	RSVD - PARISH CAPITAL NEEDS	2,071,811	-	4,031,204	-
Z2859 99961	RSVD-AIRPORT PROJECTS	180,000	-	-	-
Z2859 99962	RSVD-PROPERTY ACQUISITION FD	1,000,000	-	1,000,000	500,000
Z2859 99963	RSVD - SR CITIZEN MEALS PROG	100,000	-	100,000	-
Z2859 99966	RSVD - TOYS FOR TOTS	15,000	-	15,000	-
Z2859 99967	RSVD-S WD 3 SEWER MAIN EXT	200,000	-	1,500,000	-
Z2859 99968	RSVD-CORPS OF ENG - SLTWTR BRR	-	-	75,000	-
Z2859 99969	FAMILY COURT CAPITAL	2,000,000	2,000,000	3,000,000	3,000,000
Z2859 99970	RSVD- UTILITY INFR CASINO PRJ	1,000,000	1,000,000	1,500,000	1,500,000
Z2859 99971	RSVD-CRTHSE CMLPX CAPITAL	4,500,000	2,000,000	3,500,000	1,000,000
Z2859 99972	RSVD-CAP OUTLAY SEWER MF	9,000,000	9,000,000	9,500,000	9,500,000
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	-	100,000	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	2,500,000	2,500,000	2,500,000	2,000,000
Z2859 99980	RSVD - GRNTS TO MUNICIPALITIES	134,916	-	134,916	-
Z2859 99981	RSVD - ALLOCATION BY WARD	4,539,039	-	3,375,155	-
Z2859 99982	RSVD-COMMITTED	944,989	-	173,979	-
Z2859 99983	WARD 7 INFRASTRUCTURE	73,432	-	73,432	-
Z2859 99986	RSVD-NEXT YEAR'S ALLOCATION	-	10,466,664	-	10,229,801
Z2859 99990	UNRESERVED-UNDESIGNATED	2,709,895	1,019,412	919,424	-
TOTAL FUND BALANCE		34,069,082	30,986,076	35,498,110	31,829,801

RECREATION ENDOWMENT FUND:

REVENUE

R2862 46100	INTEREST INCOME	6,222	6,000	5,200	-
R2862 49990	TRANSFER FROM FUND BALANCE	-	-	1,000,718	-
TOTAL REVENUE		6,222	6,000	1,005,918	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FUND BALANCE RECAP					
Z2869 99900	UNRESERVED-UNDESIGNATED	1,000,718	1,000,798	-	-
TOTAL FUND BALANCE		1,000,718	1,000,798	-	-

CALCASIEU PARISH LAW LIBRARY:

REVENUE					
R2901 44109	COURT FEES	42,968	52,000	64,000	60,000
R2901 44761	PHOTO COPY FEES	1,321	1,200	1,500	1,500
R2902 46100	INTEREST INCOME	68	50	10	10
R2902 49990	TRANSFER FROM FUND BALANCE	-	863	(12,660)	(3,688)
TOTAL REVENUE		44,356	54,113	52,850	57,822

FUND BALANCE RECAP					
Z2909 99990	UNRESERVED-UNDESIGNATED	(3,903)	-	8,757	12,445
TOTAL FUND BALANCE		(3,903)	-	8,757	12,445

ECONOMIC DEVELOPMENT FUND:

REVENUE					
R2962 46100	INTEREST INCOME	448	-	-	-
TOTAL REVENUE		448	-	-	-

CORONER'S FUND:

REVENUE					
R2981 44112	AUTOPSY FEES	103,885	90,000	95,000	95,000
R2981 44190	DEATH INVEST FEES - CPPJ	25,200	22,000	22,000	22,000
R2981 44191	DEATH INVEST. - MUNICIPALITIES	51,950	53,000	53,000	53,000
R2981 44192	MENTAL EXAMS - CPPJ	45,550	50,000	50,000	50,000
R2981 44193	MENTAL EXAMS - OTHER	189,400	190,000	190,000	190,000
R2981 44196	FEES - TOXICOLOGY & X-RAY	25,670	30,000	35,000	35,000
R2982 46100	INTEREST INCOME	534	400	500	500
R2982 48600	MISCELLANEOUS REVENUES	550	-	-	-
R2982 49100	GRANT FROM GENERAL FUND	470,000	525,000	425,000	525,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R2982 49990	TRANSFER FROM FUND BALANCE	-	36,720	73,528	13,525
TOTAL REVENUE		912,739	997,120	944,028	984,025

FUND BALANCE RECAP

Z2989 99990	UNRESERVED-UNDESIGNATED	117,001	59,824	43,473	29,948
TOTAL FUND BALANCE		117,001	59,824	43,473	29,948

PUBLIC WORKS CAPITAL FUND:

REVENUE

CAPITAL IMPROVEMENT - ROADS

R3752 41110	AD VALOREM TAX - FORMULA RD1	825,701	842,167	842,167	881,660
R3752 41120	AD VALOREM TAX - FORMULA RD2	261,104	266,338	266,338	266,880
R3752 41130	AD VALOREM TAX - FORMULA RD3	1,061,758	1,083,018	1,083,018	1,161,338
R3752 41140	AD VALOREM TAX - FORMULA RD4	1,051,197	1,072,275	1,072,275	1,118,999
R3752 41150	AD VALOREM TAX - FORMULA RD5	264,061	269,350	269,350	303,678
R3752 41160	AD VALOREM TAX - FORMULA RD6	355,968	363,029	363,029	389,597
R3752 41170	AD VALOREM TAX - FORMULA RD7	222,505	226,960	226,960	261,121
R3752 41180	AD VALOREM TAX - FORMULA RD8	364,863	372,019	372,019	394,411
R3752 41301	SALES TAX - ROAD DISTRICT 1	1,036,518	1,030,425	1,030,425	1,035,253
R3752 41302	SALES TAX - ROAD DISTRICT 2	327,802	325,875	325,875	313,372
R3752 41303	SALES TAX - ROAD DISTRICT 3	1,332,951	1,325,115	1,325,115	1,363,653
R3752 41304	SALES TAX - ROAD DISTRICT 4	1,319,728	1,311,970	1,311,970	1,313,938
R3752 41305	SALES TAX - ROAD DISTRICT 5	331,509	329,560	329,560	356,582
R3752 41306	SALES TAX - ROAD DISTRICT 6	446,807	444,180	444,180	457,470
R3752 41307	SALES TAX - ROAD DISTRICT 7	279,337	277,695	277,695	306,611
R3752 41308	SALES TAX - ROAD DISTRICT 8	457,872	455,180	455,180	463,121
R3751 42240	UTILITY RELOCATION PERMITS	84,000	-	-	-
R3751 43570	ST TRANSPORTATION TRUST FUND	1,477,561	1,400,000	1,600,000	1,500,000
R3751 43720	JOINT SERVICE AGGR - OTHER	-	-	518,353	-
R3751 43750	GRANT FROM GAMING FUND	-	-	38,000	-
R3752 46100	INTEREST INCOME	51,782	50,000	48,000	48,000
R3752 46101	INTEREST INCOME - ROAD DSTR 1	26,832	25,000	21,000	21,000
R3752 46102	INTEREST INCOME - ROAD DSTR 2	11,110	10,000	11,000	11,000
R3752 46103	INTEREST INCOME - ROAD DSTR 3	53,186	50,000	40,000	40,000
R3752 46104	INTEREST INCOME - ROAD DSTR 4	41,977	40,000	38,000	38,000
R3752 46105	INTEREST INCOME - ROAD DSTR 5	13,267	13,000	12,000	12,000
R3752 46106	INTEREST INCOME - ROAD DSTR 6	32,638	32,000	30,000	30,000
R3752 46107	INTEREST INCOME - ROAD DSTR 7	12,694	13,000	9,000	9,000
R3752 46108	INTEREST INCOME - ROAD DSTR 8	22,417	22,000	16,000	16,000
R3751 48309	STATE GRANTS - OTHER	1,915,294	-	226,941	-
R3752 49990	TRANSFER FROM FUND BALANCE	-	(1,238,500)	(1,253,942)	(822,500)

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R3752 49991	TRANSFER FROM FUND BALANCE RD1	-	761,670	274,531	573,500
R3752 49992	TRANSFER FROM FUND BALANCE RD2	-	87,758	(301,111)	88,076
R3752 49993	TRANSFER FROM FUND BALANCE RD3	-	(63)	(654,378)	630,166
R3752 49994	TRANSFER FROM FUND BALANCE RD4	-	1,363,363	1,161,545	3,015,387
R3752 49995	TRANSFER FROM FUND BALANCE RD5	-	525,416	(140,656)	563,940
R3752 49996	TRANSFER FROM FUND BALANCE RD6	-	179,907	427,551	40,016
R3752 49997	TRANSFER FROM FUND BALANCE RD7	-	518,157	(270,039)	41,598
R3752 49998	TRANSFER FROM FUND BALANCE RD8	-	744,842	(162,312)	(117,115)
TOTAL REVENUE		13,682,439	14,592,706	11,684,639	16,125,752

FUND BALANCE RECAP

Z3009 99750	RSVD - ROADS	32,336,980	26,371,715	32,001,850	27,166,282
Z3009 99751	RSVD - SAFETY PROJECTS	270,058	22,328	243,058	243,058
Z3009 99752	RSVD-ST TRANSP TRUST FUND	8,615,972	10,234,008	9,896,912	10,719,412
Z3009 99753	RSVD-UTILITY RELOCATION	83,000	75,000	83,000	83,000
Z3009 99754	RSVD - FROM LRC FUND	-	154,136	-	-
TOTAL FUND BALANCE		41,306,010	36,857,187	42,224,820	38,211,752

COURTHOUSE COMPLEX CAP. IMPR.:

REVENUE

R3101 43100	FEDERAL GRANTS	-	473,700	473,700	473,700
R3101 43750	GRANT FROM GAMING FUND	5,500,000	3,500,000	3,500,000	3,000,000
R3101 44801	TRSF FROM SELF INSURED HEALTH	250,000	-	(112,540)	-
R3102 46100	INTEREST INCOME	33,712	10,000	18,000	10,000
R3101 49178	TRANSFER FROM CDBG FUND	-	1,300,000	-	1,300,000
R3101 49182	TRSF FROM HAZ MITIGATION FUND	-	-	-	618,750
R3102 49990	TRANSFER FROM FUND BALANCE	-	4,427,544	(574,020)	4,648,023
TOTAL REVENUE		5,783,712	9,711,244	3,305,140	10,050,473

FUND BALANCE RECAP

Z3109 99700	RSVD - CAPITAL IMPROVEMENT	4,771,597	276,787	5,345,617	697,594
TOTAL FUND BALANCE		4,771,597	276,787	5,345,617	697,594

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

REVENUE

2010 SALES TAX

R3222 41300	SALES TAX	15,391,522	15,000,000	15,000,000	15,300,000
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Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R3222 46100	INTEREST INCOME	320,163	300,000	280,000	300,000
R3222 49990	TRANSFER FROM FUND BALANCE	-	(3,286,077)	369,256	(3,825,919)
TOTAL REVENUE		15,711,686	12,013,923	15,649,256	11,774,081

FUND BALANCE RECAP

Z3229 99700	RSVD - CAPITAL IMPROVEMENT	31,760,521	23,955,488	28,760,521	25,760,521
Z3229 99701	RSVD - RD CAPITAL 2010 SLS TX	21,453,076	26,541,691	24,083,819	30,909,738
TOTAL FUND BALANCE		53,213,597	50,497,179	52,844,340	56,670,259

HEALTH UNIT COMPLEX CAPITAL FD:

REVENUE

R3301 43720	JSA - SHERIFF	250,000	-	-	-
R3302 46100	INTEREST INCOME	1,075	500	1,800	525
R3302 49120	GRANT FROM HEALTH UNIT	100,000	-	-	-
R3302 49990	TRANSFER FROM FUND BALANCE	-	268,195	9,530	200,917
TOTAL REVENUE		351,075	268,695	11,330	201,442

FUND BALANCE RECAP

Z3309 99700	RSVD - CAPITAL IMPROVEMENT	367,480	83,042	357,950	157,033
TOTAL FUND BALANCE		367,480	83,042	357,950	157,033

PARKS CAPITAL IMPROVEMENT FUND:

REVENUE

GENERAL PARKS

R5512 46100	INTEREST INCOME	22,815	15,000	30,000	25,000
R5512 49307	TRSF FROM CIAP FUND	280,000	-	-	-
R5512 49990	TRANSFER FROM FUND BALANCE	-	4,444,196	1,358,855	4,996,420
SUBTOTAL GENERAL PARKS		302,815	4,459,196	1,388,855	5,021,420

CALCASIEU POINT LANDING

R5531 43750	GRANT FROM GAMING FUND	485,000	-	-	-
SUBTOTAL CALCASIEU POINT LANDING		485,000	-	-	-

PRIEN LAKE PARK DEVELOPMENT

R5551 43750	GRANT FROM GAMING FUND	175,000	-	-	-
SUBTOTAL PRIEN LAKE PARK DEVELOPMENT		175,000	-	-	-

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
RIVERBLUFF PARK					
R5601 43750	GRANT - CPPJ - GAMING	2,890,000	-	-	-
SUBTOTAL RIVERBLUFF PARK		2,890,000	-	-	-
TOTAL REVENUE		3,852,815	4,459,196	1,388,855	5,021,420

FUND BALANCE RECAP

Z3409 99700	RSVD - CAPITAL IMPROVEMENT	6,447,701	1,749,826	5,088,846	92,426
TOTAL FUND BALANCE		6,447,701	1,749,826	5,088,846	92,426

SOUTH WD 3 SEWER MAIN EXT:

REVENUE

R3501 43422	STATE GRANT - CAPITAL OUTLAY	-	-	-	970,000
R3502 43750	GRANT FROM GAMING FUND	700,000	200,000	200,000	1,500,000
R3502 46100	INTEREST INCOME	855	2,000	3,000	2,000
R3502 49990	TRANSFER FROM FUND BALANCE	-	698,000	395,000	280,000
TOTAL REVENUE		700,855	900,000	598,000	2,752,000

FUND BALANCE RECAP

Z3509 99700	RSVD - CAPITAL IMPROVEMENT	700,855	3,000	305,855	25,855
TOTAL FUND BALANCE		700,855	3,000	305,855	25,855

MOSQUITO CONTROL CAPITAL FUND:

REVENUE

R3521 49198	TRSF FROM MOSQUITO CONTROL FD	-	-	-	710,000
TOTAL REVENUE		-	-	-	710,000

SEED CENTER:

REVENUE

R3701 43116	EDA GRANT	939,512	1,510,990	2,135,940	-
R3702 46100	INTEREST INCOME	6,285	-	3,500	-
R3701 49178	TRANSFER FROM CDBG FUND	4,877,497	-	-	-

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R3702 49990	TRANSFER FROM FUND BALANCE	-	740,688	963,615	-
TOTAL REVENUE		5,823,294	2,251,678	3,103,055	-

FUND BALANCE RECAP

Z3709 99700	RSVD - CAPITAL IMPROVEMENT	963,615	683,578	-	-
TOTAL FUND BALANCE		963,615	683,578	-	-

HUMAN SERVICES CAPITAL FUND:

REVENUE

R3721 43100	FEDERAL GRANTS	-	168,000	-	-
R3721 43750	GRANT FROM GAMING FUND	200,000	500,000	150,000	800,000
R3722 46100	INTEREST INCOME	887	500	750	500
R3722 49990	TRANSFER FROM FUND BALANCE	-	129,037	3,021	53,002
TOTAL REVENUE		200,887	797,537	153,771	853,502

FUND BALANCE RECAP

Z3729 99700	RSVD - CAPITAL IMPROVEMENT	97,537	58,303	94,516	41,514
TOTAL FUND BALANCE		97,537	58,303	94,516	41,514

OJJS - CONSTRUCTION FUND:

REVENUE

R3801 43750	GRANT FROM GAMING FUND	500,000	-	-	500,000
R3802 46100	INTEREST INCOME	1,883	1,000	4,500	4,000
R3801 49178	TRANSFER FROM CDBG FUND	-	50,000	-	-
R3802 49193	TRANSFER FROM OJJS FUND	-	500,000	500,000	550,000
R3802 49990	TRANSFER FROM FUND BALANCE	-	269,477	(484,343)	571,409
TOTAL REVENUE		501,883	820,477	20,157	1,625,409

FUND BALANCE RECAP

Z3809 99700	RSVD - CAPITAL IMPROVEMENT	703,465	391,630	1,187,808	616,399
TOTAL FUND BALANCE		703,465	391,630	1,187,808	616,399

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FIRE TRAINING CENTER CAPITAL:					
REVENUE					
R3841 43750	GRANT FROM RIVERBOAT FUND	-	-	-	1,075,000
R3841 49310	TRANSFER FROM CERT FUND	-	-	30,000	150,000
R3842 49990	TRANSFER FROM FUND BALANCE	-	-	-	(1,394)
TOTAL REVENUE		<u>-</u>	<u>-</u>	<u>30,000</u>	<u>1,223,606</u>
FUND BALANCE RECAP					
Z3849 99700	RSVD - CAPITAL IMPROVEMENT	-	-	-	1,394
TOTAL FUND BALANCE		<u>-</u>	<u>-</u>	<u>-</u>	<u>1,394</u>
LCDBG-MOSSVILLE WATER PROJECT:					
REVENUE					
R3881 43423	LCDBG GRANT	-	540,000	537,812	-
R3881 43750	GRANT FROM GAMING FUND	43,678	12,542	16,778	-
R3882 49990	TRANSFER FROM FUND BALANCE	-	-	(2,048)	-
TOTAL REVENUE		<u>43,678</u>	<u>552,542</u>	<u>552,542</u>	<u>-</u>
FUND BALANCE RECAP					
Z3889 99990	UNRESERVED-UNDESIGNATED	(2,048)	-	-	-
TOTAL FUND BALANCE		<u>(2,048)</u>	<u>-</u>	<u>-</u>	<u>-</u>
PROJECT MANAGEMENT FUND:					
REVENUE					
R3991 48700	TRANSFER FROM OTHER FUNDS	139,089	146,912	139,937	153,253
TOTAL REVENUE		<u>139,089</u>	<u>146,912</u>	<u>139,937</u>	<u>153,253</u>
CAL PAR GAMING REV DISTRICT:					
GAMING REVENUES					
R5101 47100	L'AUBERGE DU LAC BOARDING	13,976,217	14,435,000	14,202,546	13,545,036
R5101 47500	ISLE OF CAPRI BOARDING FEES	6,501,702	6,236,337	6,100,000	5,962,921

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R5101 47600	DELTA DOWNS SLOT PROCEEDS	6,083,826	6,000,000	6,250,000	6,250,000
SUBTOTAL GAMING REVENUES		26,561,745	26,671,337	26,552,546	25,757,957
LOCAL GOV DISTRIBUTION					
R9001 47710	CITY OF LAKE CHARLES	(9,763,470)	(9,764,159)	(9,754,170)	(9,538,888)
R9001 47720	CAL PARISH POLICE JURY	(9,763,470)	(9,764,159)	(9,754,170)	(9,538,888)
R9001 47730	PORT OF LAKE CHARLES	(2,329,370)	(2,405,833)	(2,367,091)	(2,257,506)
R9001 47735	CITY OF WESTLAKE	(401,850)	(350,356)	(352,028)	(205,618)
SUBTOTAL LOCAL GOV DISTRIBUTION		(22,258,160)	(22,284,507)	(22,227,459)	(21,540,900)
EDUCATION DISTRIBUTION					
R9101 47740	CAL PARISH SCHOOL BOARD	(1,982,151)	(2,032,098)	(1,995,052)	(1,930,234)
R9101 47750	MCNEESE STATE UNIVERSITY	(991,076)	(1,016,049)	(997,526)	(965,117)
R9101 47760	SOWELA TECHNICAL INSTITUTE	(330,358)	(338,683)	(332,509)	(321,706)
SUBTOTAL EDUCATION DISTRIBUTION		(3,303,585)	(3,386,830)	(3,325,087)	(3,217,057)
SMALL CITIES DISTRIBUTION					
R9201 47770	CITY OF SULPHUR	(423,473)	(423,473)	(423,473)	(423,473)
R9201 47780	CITY OF DEQUINCY	(193,346)	(193,346)	(193,346)	(193,346)
R9201 47790	TOWN OF VINTON	(193,038)	(193,038)	(193,038)	(193,038)
R9201 47795	TOWN OF IOWA	(190,143)	(190,143)	(190,143)	(190,143)
SUBTOTAL SMALL CITIES DISTRIBUTION		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
WORKMENS COMP SELF-INSURED FD:					
REVENUE					
R6102 46100	INTEREST INCOME	7,127	5,000	7,500	7,500
R6101 48700	TRANSFER FROM OTHER FUNDS	1,229,533	1,259,813	1,264,688	1,279,302
R6101 48704	AIRPORT CONTRIBUTIONS	5,575	-	-	-
R6102 49990	TRANSFER FROM FUND BALANCE	-	334,369	(333,243)	(1,237)
TOTAL REVENUE		1,242,236	1,599,182	938,945	1,285,565
FUND BALANCE RECAP					
Z6109 98400	RESERVED FOR CLAIMS	1,104,773	694,191	1,438,016	1,439,253
TOTAL FUND BALANCE		1,104,773	694,191	1,438,016	1,439,253

SELF-INSURED HEALTH INS. FUND:

REVENUE

HEALTH INS

R9211 44811	ADMINISTRATION FEE - PORT	40,075	81,490	40,000	50,000
R9211 44812	ADMIN FEES - OTHER	11,055	11,880	11,600	9,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R9212 46100	INTEREST INCOME	18,724	15,000	18,000	15,000
R9211 48600	MISCELLANEOUS REVENUES	72	-	-	-
R9211 48602	TRANSFER FROM UNEMPLOYMENT FND	-	-	200,000	-
R9211 48699	MEDICAL CLINIC CO-PAY	-	20,000	-	-
R9211 48701	PARISH CONTRIBUTIONS	7,076,292	7,034,700	7,020,755	8,267,700
R9211 48702	EMPLOYEES CONTRIBUTION	679,072	675,000	729,744	700,000
R9211 48703	RETIREE PREMIUMS	325,222	348,000	371,359	389,352
R9211 48704	AIRPORT CONTRIBUTIONS	89,479	98,820	108,687	110,340
R9211 48705	WW DIST 7 OF WDS 6&4 CONTRIB	43,805	38,244	46,680	51,144
R9211 48707	SULPHUR RECREATION CONTRIB	255,934	257,544	257,096	275,748
R9211 48708	WW DIST 2 OF WARD 4 CONTRIB	16,800	16,800	16,800	18,600
R9211 48709	WW DIST 11 OF WARDS 4&7	61,846	56,664	50,368	71,352
R9211 48710	COBRA PREMIUMS	17,538	20,000	12,071	12,000
R9211 48711	WEST CAL COMMUNITY CENTER	11,796	11,796	20,971	38,088
R9211 48712	GRV DRG DIST 2 OF WD 7	27,052	26,280	26,280	28,980
R9211 48713	GRAV DRG DIST 4 OF WD 3	119,923	116,940	119,088	129,888
R9212 49990	TRANSFER FROM FUND BALANCE	-	20,024	1,239,092	(37,941)
SUBTOTAL HEALTH INS		8,794,686	8,849,182	10,288,591	10,129,251
DENTAL INSURANCE					
R9231 48701	PARISH CONTRIBUTIONS	412,542	404,040	401,813	429,120
R9231 48702	EMPLOYEES CONTRIBUTION	115,785	117,720	127,263	117,360
R9231 48703	RETIREE PREMIUMS	15,900	15,000	20,497	22,421
R9231 48704	AIRPORT CONTRIBUTIONS	5,790	6,360	7,133	5,400
R9231 48705	WW DIST 7 OF WDS 6&4 CONTRIB	3,414	3,120	3,120	3,120
R9231 48707	SULPHUR RECREATION CONTRIB	17,246	16,320	17,366	17,280
R9231 48708	WW DIST 2 OF WARD 4 CONTRIB	1,060	960	960	960
R9231 48709	WW DIST 11 OF WARDS 4&7	3,764	4,200	3,733	3,840
R9231 48710	COBRA PREMIUMS	7,511	7,000	4,952	5,000
R9231 48711	WEST CAL COMMUNITY CENTER	840	840	1,493	2,520
R9231 48712	GRV DRG DIST 2 OF WD 7	2,113	2,160	2,160	2,160
R9231 48713	GRAV DRG DIST 4 OF WD 3	6,975	5,940	7,200	7,200
SUBTOTAL DENTAL INSURANCE		592,940	583,660	597,690	616,381
ACCIDENTAL INSURANCE					
R9241 48702	EMPLOYEES CONTRIBUTION	-	-	22,820	22,441
R9241 48704	AIRPORT CONTRIBUTIONS	-	-	516	357
R9241 48709	WW DIST 11 OF WARDS 4&7	-	-	282	507
R9241 48713	GRAV DRG DIST 4 OF WD 3	-	-	300	300
SUBTOTAL ACCIDENTAL INSURANCE		-	-	23,918	23,605
LIFE INSURANCE					
R9251 48701	PARISH CONTRIBUTIONS	66,607	71,430	52,168	62,215
R9251 48702	EMPLOYEES CONTRIBUTION	198,447	194,761	183,503	168,907
R9251 48703	RETIREE PREMIUMS	37,932	38,000	41,981	40,799
R9251 48704	AIRPORT CONTRIBUTIONS	2,092	2,307	2,300	2,362
R9251 48705	WW DIST 7 OF WDS 6&4 CONTRIB	584	581	685	675

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R9251 48709	WW DIST 11 OF WARDS 4&7	635	762	883	1,225
R9251 48711	WEST CAL COMMUNITY CENTER	588	588	519	915
R9251 48712	GRV DRG DIST 2 OF WD 7	583	636	1,056	700
R9251 48713	GRAV DRG DIST 4 OF WD 3	3,961	3,715	3,512	3,963
SUBTOTAL LIFE INSURANCE		311,429	312,780	286,607	281,761
CRITICAL ILLNESS INSURANCE					
R9261 48702	EMPLOYEES CONTRIBUTION	-	-	36,289	37,019
R9261 48709	WW DIST 11 OF WARDS 4&7	-	-	50	89
R9261 48713	GRAV DRG DIST 4 OF WD 3	-	-	1,235	1,389
SUBTOTAL CRITICAL ILLNESS INSURANCE		-	-	37,574	38,497
MEDICAL CLINIC					
R9271 43710	JSA - SHERIFF-MEDICAL STAFF	-	-	26,000	78,635
R9271 44811	ADMINISTRATION FEE - PORT	-	-	65,207	80,000
R9271 48694	CDL EXAMS	-	-	1,316	2,000
R9271 48695	PREEMPLOYMENT EXAMS	-	-	447	600
R9271 48696	WORKERS COMP EXAMS	-	-	3,112	5,000
R9271 48697	POST ACCIDENT EXAMS	-	-	405	500
R9271 48698	RANDOM DRUG SCREENS	-	-	69	100
R9271 48699	MEDICAL CLINIC CO-PAY	-	-	12,800	12,000
R9271 48700	TRANSFER FROM OTHER FUNDS	-	-	20,000	70,000
R9271 49814	TRSF FROM GENERAL FUND	-	-	26,000	78,635
SUBTOTAL MEDICAL CLINIC		-	-	155,356	327,470
TOTAL REVENUE		9,699,055	9,745,622	11,389,736	11,416,965
FUND BALANCE RECAP					
Z6209 98400	RESERVED FOR HEALTH CLAIMS	2,017,705	3,084,603	778,613	816,554
TOTAL FUND BALANCE		2,017,705	3,084,603	778,613	816,554
SELF-INSURED PROPERTY INS. FD:					
REVENUE					
AUTOMOBILE					
R9311 48700	TRANSFER FROM OTHER FUNDS	432,450	438,650	443,300	455,690
R9311 48706	BURTON COLISEUM CONTRIBUTION	1,550	1,550	1,550	-
SUBTOTAL AUTOMOBILE		434,000	440,200	444,850	455,690
PROPERTY					
R9332 46100	INTEREST INCOME	10,598	10,000	15,000	15,000
R9331 48700	TRANSFER FROM OTHER FUNDS	933,863	1,095,942	1,097,776	910,912
R9331 48704	AIRPORT CONTRIBUTIONS	130,946	110,759	81,635	81,245
R9331 48706	BURTON COLISEUM CONTRIBUTION	101,745	117,007	117,007	-

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R9332 49990	TRANSFER FROM FUND BALANCE	-	424,269	(510,606)	(5,634)
SUBTOTAL PROPERTY		<u>1,177,152</u>	<u>1,757,977</u>	<u>800,812</u>	<u>1,001,523</u>
TOTAL REVENUE		<u>1,611,152</u>	<u>2,198,177</u>	<u>1,245,662</u>	<u>1,457,213</u>

FUND BALANCE RECAP

Z6309 98400	RESERVED FOR CLAIMS	1,710,088	1,294,222	2,220,694	2,226,328
TOTAL FUND BALANCE		<u>1,710,088</u>	<u>1,294,222</u>	<u>2,220,694</u>	<u>2,226,328</u>

SELF INSD GENERAL LIAB INS FD:

REVENUE

R6322 46100	INTEREST INCOME	2,246	2,000	3,000	2,500
R6321 48700	TRANSFER FROM OTHER FUNDS	625,132	718,744	728,034	728,034
R6322 49990	TRANSFER FROM FUND BALANCE	-	200,050	(190,748)	226,127
TOTAL REVENUE		<u>627,378</u>	<u>920,794</u>	<u>540,286</u>	<u>956,661</u>

FUND BALANCE RECAP

Z6329 98400	RESERVED FOR CLAIMS	280,302	50,436	451,050	224,923
TOTAL FUND BALANCE		<u>280,302</u>	<u>50,436</u>	<u>451,050</u>	<u>224,923</u>

SELF-INSURED UNEMPLOYMENT FUND:

REVENUE

R6402 46100	INTEREST INCOME	1,563	1,500	1,400	1,400
R6401 48700	TRANSFER FROM OTHER FUNDS	59,717	60,000	53,754	54,000
R6402 49990	TRANSFER FROM FUND BALANCE	-	13,525	169,871	(5,375)
TOTAL REVENUE		<u>61,280</u>	<u>75,025</u>	<u>225,025</u>	<u>50,025</u>

FUND BALANCE RECAP

Z6409 98400	RESERVED FOR CLAIMS	247,083	218,303	77,212	82,587
TOTAL FUND BALANCE		<u>247,083</u>	<u>218,303</u>	<u>77,212</u>	<u>82,587</u>

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
CALCASIEU JUNIOR GOLF PROGRAM:					
REVENUE					
JUNIOR GOLF					
R7011 44169	PARTICIPATION FEES	1,100	1,000	-	-
R7011 46100	INTEREST INCOME	298	200	58	-
R7011 49990	TRANSFER FROM FUND BALANCE	-	19,660	46,947	-
TOTAL REVENUE		1,398	20,860	47,005	-
FUND BALANCE RECAP					
Z7019 99990	UNRESERVED-UNDESIGNATED	46,947	27,221	-	-
TOTAL FUND BALANCE		46,947	27,221	-	-
COLISEUM TAX FUND:					
REVENUE					
R7022 41100	AD VALOREM TAXES	2,003,805	2,039,279	2,039,279	2,455,107
R7021 44700	CAMPER RENTALS	-	-	22,000	20,000
R7021 44750	CONCESSIONS	-	-	2,000	60,000
R7022 46100	INTEREST INCOME	6,426	5,000	4,500	5,000
R7021 48122	FACILITIES RENTAL	-	-	30,000	60,000
R7021 48620	ADMISSIONS	-	-	-	7,500
R7022 49990	TRANSFER FROM FUND BALANCE	-	336,494	226,689	167,290
TOTAL REVENUE		2,010,230	2,380,773	2,324,468	2,774,897
FUND BALANCE RECAP					
Z7029 99840	RESERVED - BURTON COLISEUM	493,452	68,111	266,763	99,474
TOTAL FUND BALANCE		493,452	68,111	266,763	99,474
COLISEUM CAP IMPROVEMENT FUND:					
REVENUE					
R7041 43422	STATE GRANT - CAPITAL OUTLAY	891,190	-	208,810	-
R7042 46100	INTEREST INCOME	4,178	2,500	4,500	2,500
R7042 48751	LOAN PROCEEDS - GENERAL FUND	-	534,776	-	-
R7041 49178	TRANSFER FROM CDBG FUND	-	3,241,000	1,500,000	2,366,300
R7042 49191	TRANSFER FROM COLISEUM FUND	700,000	1,100,000	500,000	1,000,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R7042 49990	TRANSFER FROM FUND BALANCE	-	-	93,075	46,721
TOTAL REVENUE		1,595,368	4,878,276	2,306,385	3,415,521

FUND BALANCE RECAP

Z7049 99700	RSVD - CAPITAL IMPROVEMENT	206,463	544	113,388	66,667
TOTAL FUND BALANCE		206,463	544	113,388	66,667

WARD 1 FIRE DISTRICT 1 - MAINT:

REVENUE

WD #1 FIRE DISTRICT #1

R7062 41100	AD VALOREM TAXES	1,015,336	1,206,301	1,206,301	1,213,014
R7061 43170	FEMA GRANT - HURRICANES	(1,030)	-	-	-
R7062 43500	STATE REVENUE SHARING	35,738	35,607	35,693	35,693
R7062 43520	STATE-FIRE INSURANCE REBATE	71,935	71,900	84,171	84,000
R7061 43750	GRANT - CPPJ - GAMING	24,311	-	16,978	10,722
R7061 44220	CHARGES FOR SERVICES	-	-	2,350	-
R7062 46100	INTEREST INCOME	5,399	5,000	5,000	5,000
R7061 48300	DONATIONS	100	-	275	-
R7061 48500	SALE OF ASSETS	3,769	-	-	-
R7062 49990	TRANSFER FROM FUND BALANCE	-	(112,705)	(64,138)	336,799
TOTAL REVENUE		1,155,558	1,206,103	1,286,630	1,685,228

FUND BALANCE RECAP

Z7069 99990	UNRESERVED-UNDESIGNATED	460,446	607,441	524,584	187,785
TOTAL FUND BALANCE		460,446	607,441	524,584	187,785

WARD 2 FIRE DISTRICT 1 - MAINT:

REVENUE

R7082 41100	AD VALOREM TAXES	132,660	124,433	129,000	141,559
R7082 43500	STATE REVENUE SHARING	13,859	13,908	13,908	13,908
R7082 43520	STATE-FIRE INSURANCE REBATE	8,890	8,900	10,299	10,000
R7081 43750	GRANT - CPPJ - GAMING	-	-	9,413	-
R7081 44220	CHARGES FOR SERVICES	-	-	41,805	-
R7082 46100	INTEREST INCOME	2,540	2,400	2,000	2,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R7082 49990	TRANSFER FROM FUND BALANCE	-	-	(33,275)	7,333
TOTAL REVENUE		157,949	149,641	173,150	174,800

FUND BALANCE RECAP

Z7089 99990	UNRESERVED-UNDESIGNATED	333,703	308,231	366,978	359,645
TOTAL FUND BALANCE		333,703	308,231	366,978	359,645

WARD 3 FIRE DISTRICT 2 - MAINT:

REVENUE

R7102 41100	AD VALOREM TAXES	1,527,228	1,637,661	1,637,661	1,707,963
R7102 43500	STATE REVENUE SHARING	49,816	50,000	49,755	49,755
R7102 46100	INTEREST INCOME	687	500	310	300
R7101 48500	SALE OF ASSETS	570	-	-	-
R7102 49990	TRANSFER FROM FUND BALANCE	-	7,000	3,220	4,500
TOTAL REVENUE		1,578,301	1,695,161	1,690,946	1,762,518

FUND BALANCE RECAP

Z7109 99990	UNRESERVED-UNDESIGNATED	42,180	37,450	38,960	34,460
TOTAL FUND BALANCE		42,180	37,450	38,960	34,460

WARD 4 FIRE DISTRICT 2 - MAINT:

REVENUE

R7122 41100	AD VALOREM TAXES	2,021,179	2,043,595	2,092,000	2,121,567
R7121 43170	FEMA GRANT - HURRICANES	(822)	-	189	-
R7122 43500	STATE REVENUE SHARING	13,429	13,379	13,412	13,412
R7122 43520	STATE-FIRE INSURANCE REBATE	36,813	36,800	42,970	43,000
R7121 44220	CHARGES FOR SERVICES	43,601	-	22,724	-
R7122 46100	INTEREST INCOME	13,499	10,000	13,000	13,000
R7121 48500	SALE OF ASSETS	4,555	-	3,674	-
R7121 48600	MISCELLANEOUS REVENUES	-	-	1,819	-
R7122 49990	TRANSFER FROM FUND BALANCE	-	(13,978)	(397,671)	1,037
TOTAL REVENUE		2,132,254	2,089,796	1,792,117	2,192,016

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FUND BALANCE RECAP					
Z7129 99990	UNRESERVED-UNDESIGNATED	1,452,752	1,484,630	1,850,423	1,849,386
TOTAL FUND BALANCE		1,452,752	1,484,630	1,850,423	1,849,386

WARD 4 FIRE DISTRICT 3 - MAINT:

REVENUE					
R7142 41100	AD VALOREM TAXES	981,442	1,005,237	1,005,237	986,632
R7142 43500	STATE REVENUE SHARING	8,447	8,416	8,437	8,437
R7142 43520	STATE-FIRE INSURANCE REBATE	22,125	22,000	25,738	25,000
R7142 46100	INTEREST INCOME	6,313	6,000	6,500	6,500
R7142 49990	TRANSFER FROM FUND BALANCE	-	(248,448)	(227,104)	3,965
TOTAL REVENUE		1,018,328	793,205	818,808	1,030,534

FUND BALANCE RECAP

Z7149 99990	UNRESERVED-UNDESIGNATED	593,512	847,401	820,616	816,651
TOTAL FUND BALANCE		593,512	847,401	820,616	816,651

WARD 4 FIRE DISTRICT 4 - MAINT:

REVENUE					
R7162 41100	AD VALOREM TAXES	235,427	235,829	239,000	254,234
R7162 43500	STATE REVENUE SHARING	2,382	2,373	2,379	2,379
R7162 43520	STATE-FIRE INSURANCE REBATE	19,464	19,000	22,616	22,000
R7161 43750	GRANT - CPPJ - GAMING	28,208	-	50,000	-
R7161 44220	CHARGES FOR SERVICES	-	-	2,710	-
R7162 46100	INTEREST INCOME	3,624	2,000	2,700	2,500
R7162 49990	TRANSFER FROM FUND BALANCE	-	180,798	115,507	(22,027)
TOTAL REVENUE		289,104	440,000	434,912	259,086

FUND BALANCE RECAP

Z7169 99990	UNRESERVED-UNDESIGNATED	542,747	361,380	427,240	449,267
TOTAL FUND BALANCE		542,747	361,380	427,240	449,267

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
WARD 5 FIRE DISTRICT 1 - MAINT:					
REVENUE					
R7182 41100	AD VALOREM TAXES	157,468	170,182	170,182	179,862
R7182 43520	STATE-FIRE INSURANCE REBATE	9,737	9,700	11,250	11,000
R7181 43750	GRANT - CPPJ - GAMING	-	-	100,000	-
R7182 46100	INTEREST INCOME	2,800	2,500	2,500	2,500
R7181 48600	MISCELLANEOUS REVENUES	2,000	-	1,304	-
R7182 49990	TRANSFER FROM FUND BALANCE	-	(23,632)	(26,186)	383,904
TOTAL REVENUE		172,006	158,750	259,050	577,266

FUND BALANCE RECAP					
Z7189 99990	UNRESERVED-UNDESIGNATED	439,341	381,963	465,527	81,623
TOTAL FUND BALANCE		439,341	381,963	465,527	81,623

WARD 6 FIRE DISTRICT 1 - MAINT:

REVENUE					
R7202 41100	AD VALOREM TAXES	323,000	275,347	277,800	287,649
R7201 43170	FEMA GRANT - HURRICANES	(1,696)	-	-	-
R7202 43500	STATE REVENUE SHARING	10,721	10,682	10,682	10,682
R7202 43520	STATE-FIRE INSURANCE REBATE	19,710	19,700	22,905	23,000
R7201 43750	GRANT - CPPJ - GAMING	5,208	-	-	-
R7201 44220	CHARGES FOR SERVICES	-	-	2,080	-
R7202 46100	INTEREST INCOME	3,979	3,800	3,000	3,000
R7201 48600	MISCELLANEOUS REVENUES	50	-	-	-
R7202 49990	TRANSFER FROM FUND BALANCE	-	33,096	(6,992)	401,744
TOTAL REVENUE		360,972	342,625	309,475	726,075

FUND BALANCE RECAP					
Z7209 99990	UNRESERVED-UNDESIGNATED	589,144	524,682	596,136	194,392
TOTAL FUND BALANCE		589,144	524,682	596,136	194,392

WARD 8 FIRE DISTRICT 2 - MAINT:

REVENUE					
R7222 41100	AD VALOREM TAXES	368,796	361,891	340,000	389,884

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R7222 43500	STATE REVENUE SHARING	4,981	4,963	4,963	4,963
R7222 43520	STATE-FIRE INSURANCE REBATE	24,156	24,000	28,121	28,000
R7221 44220	CHARGES FOR SERVICES	-	-	3,470	-
R7222 46100	INTEREST INCOME	5,538	5,000	4,500	4,500
R7221 48500	SALE OF ASSETS	(14)	-	-	-
R7221 48600	MISCELLANEOUS REVENUES	2,633	-	-	-
R7222 49990	TRANSFER FROM FUND BALANCE	-	(32,654)	78,484	448,589
TOTAL REVENUE		406,091	363,200	459,538	875,936

FUND BALANCE RECAP

Z7229 99990	UNRESERVED-UNDESIGNATED	799,518	703,043	721,034	272,445
TOTAL FUND BALANCE		799,518	703,043	721,034	272,445

WARD 1 FIRE DISTRICT 1 - DEBT:

REVENUE

R7242 41100	AD VALOREM TAXES	101,515	157,315	157,315	158,043
R7242 46100	INTEREST INCOME	565	500	475	475
R7242 49990	TRANSFER FROM FUND BALANCE	-	(4,067)	(4,067)	(3,583)
TOTAL REVENUE		102,080	153,748	153,723	154,935

FUND BALANCE RECAP

Z7249 99600	RESERVED FOR DEBT SERVICE	25,173	26,406	29,240	32,823
TOTAL FUND BALANCE		25,173	26,406	29,240	32,823

WARD 2 FIRE DISTRICT 1 - DEBT:

REVENUE

R7262 41100	AD VALOREM TAXES	117,825	100,435	103,200	138,837
R7262 46100	INTEREST INCOME	573	500	375	375
R7261 48750	BOND PROCEEDS	1,464,662	-	-	-
R7262 49990	TRANSFER FROM FUND BALANCE	-	39,043	1,400,990	(12,017)
TOTAL REVENUE		1,583,060	139,978	1,504,565	127,195

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FUND BALANCE RECAP					
Z7269 99600	RESERVED FOR DEBT SERVICE	1,461,592	46,662	60,603	72,620
TOTAL FUND BALANCE		1,461,592	46,662	60,603	72,620

WARD 4 FIRE DISTRICT 2-DEBT:

REVENUE					
R7282 41100	AD VALOREM TAXES	7,752	155,353	133,000	214,012
R7282 46100	INTEREST INCOME	616	500	300	300
R7282 49990	TRANSFER FROM FUND BALANCE	-	6,045	28,573	(50,209)
TOTAL REVENUE		8,368	161,898	161,873	164,103

FUND BALANCE RECAP

Z7289 99600	RESERVED FOR DEBT SERVICE	58,823	52,672	30,250	80,459
TOTAL FUND BALANCE		58,823	52,672	30,250	80,459

WARD 4 FIRE DISTRICT 3 - DEBT:

WARD 8 FIRE DISTRICT 2-DEBT:

REVENUE					
WD #8 FIRE DISTRICT #2					
R7392 41100	AD VALOREM TAXES	31,883	102,675	95,000	108,982
R7392 46100	INTEREST INCOME	665	700	700	700
R7392 49990	TRANSFER FROM FUND BALANCE	-	(3,050)	4,602	(8,592)
TOTAL REVENUE		32,548	100,325	100,302	101,090

FUND BALANCE RECAP

WD #8 FIRE DISTRICT #2

Z7399 99600	RESERVED FOR DEBT SERVICE	62,449	56,434	57,847	66,439
TOTAL FUND BALANCE		62,449	56,434	57,847	66,439

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
WARD 3 FIRE DST 2 - 2% REBATE:					
REVENUE					
R7402 43520	STATE-FIRE INSURANCE REBATE	83,047	83,000	97,207	97,000
R7402 46100	INTEREST INCOME	5,987	5,000	4,000	2,000
R7402 49990	TRANSFER FROM FUND BALANCE	-	433,432	509,240	131,704
TOTAL REVENUE		89,034	521,432	610,447	230,704
FUND BALANCE RECAP					
Z7409 99700	RSVD - CAPITAL IMPROVEMENT	1,002,608	455,845	493,368	361,664
TOTAL FUND BALANCE		1,002,608	455,845	493,368	361,664
WARD 2 FIRE DISTRICT 1-CONSTR:					
REVENUE					
R7431 43750	GRANT - CPPJ - GAMING	18,372	-	-	-
R7432 46100	INTEREST INCOME	507	-	-	-
TOTAL REVENUE		18,879	-	-	-
GRAVITY DRG DISTR 8 OF WARD 1:					
REVENUE					
R7502 41100	AD VALOREM TAXES	606,591	720,647	720,647	727,000
R7501 43170	FEMA GRANT - HURRICANES	37,268	-	1,310	-
R7502 43500	STATE REVENUE SHARING	38,228	38,088	38,180	38,180
R7501 43750	GRANT - CPPJ - GAMING	70,000	-	-	-
R7502 46100	INTEREST INCOME	5,558	5,000	5,000	5,000
R7501 48500	SALE OF ASSETS	3,941	-	29,471	-
R7502 49276	TRSF TO DRG PROJECT FUND	(100,000)	(74,260)	-	-
R7502 49990	TRANSFER FROM FUND BALANCE	-	24,924	(107,912)	20,163
TOTAL REVENUE		661,586	714,399	686,696	790,343
FUND BALANCE RECAP					
Z7509 99990	UNRESERVED-UNDESIGNATED	687,938	594,748	795,850	775,687
TOTAL FUND BALANCE		687,938	594,748	795,850	775,687

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
GRV DRG 8 OF WD 1 - DRG PRJTS:					
REVENUE					
R7511 43720	JOINT SERVICE AGGR - OTHER	-	148,520	-	231,520
R7511 43750	GRANT - CPPJ - GAMING	-	22,935	-	-
R7511 43752	GRANT FROM CPPJ - DRG FUND	599,262	574,724	173,412	490,634
R7511 43753	GRANT-CPPJ RD CAPITAL FD	150,000	-	-	-
R7511 43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	148,520	-	439,020
R7512 46100	INTEREST INCOME	7	-	20	-
R7511 48712	TRSF FROM OPERATING FUND	100,000	74,260	10,116	105,644
R7511 49182	TRSF FROM HAZ MITIGATION FUND	-	-	-	71,250
R7512 49990	TRANSFER FROM FUND BALANCE	-	-	2,753	(12,134)
TOTAL REVENUE		849,269	968,959	186,301	1,325,934
FUND BALANCE RECAP					
Z7519 99990	UNRESERVED-UNDESIGNATED	4,948	3	2,195	14,329
TOTAL FUND BALANCE		4,948	3	2,195	14,329
GRAVITY DRG. DISTRICT 9 OF WD2:					
REVENUE					
R7522 41100	AD VALOREM TAXES	227,532	214,368	220,047	242,103
R7522 43500	STATE REVENUE SHARING	8,664	8,632	8,653	8,653
R7521 43706	JSA - JEFF DAVIS PARISH	6,328	6,000	6,990	7,000
R7522 46100	INTEREST INCOME	1,508	1,500	1,300	1,300
R7521 48500	SALE OF ASSETS	57,259	-	-	-
R7522 49990	TRANSFER FROM FUND BALANCE	-	(39,101)	(48,633)	(40,490)
TOTAL REVENUE		301,292	191,399	188,357	218,566
FUND BALANCE RECAP					
Z7529 99990	UNRESERVED-UNDESIGNATED	143,716	174,175	192,349	232,839
TOTAL FUND BALANCE		143,716	174,175	192,349	232,839
GRAVITY DRG. DIST 6 OF WDS 5&6:					
REVENUE					
R7542 41100	AD VALOREM TAXES	562,745	552,966	552,966	575,442

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R7541 43170	FEMA GRANT - HURRICANES	-	-	3	-
R7542 43500	STATE REVENUE SHARING	18,191	18,124	18,168	18,168
R7541 43750	GRANT - CPPJ - GAMING	-	-	27,500	-
R7542 46100	INTEREST INCOME	3,630	3,000	4,000	4,000
R7541 48500	SALE OF ASSETS	29,253	-	12,507	-
R7542 48600	MISCELLANEOUS REVENUES	-	-	78,000	-
R7542 49990	TRANSFER FROM FUND BALANCE	-	(190,905)	(228,405)	(158,119)
TOTAL REVENUE		613,818	383,185	464,739	439,491

FUND BALANCE RECAP

Z7549 99990	UNRESERVED-UNDESIGNATED	340,723	417,590	569,128	727,247
TOTAL FUND BALANCE		340,723	417,590	569,128	727,247

GR DRG 6 - HIGH HOPE PROJECT:

REVENUE

R7551 43400	STATE GRANTS	319,700	-	23,300	-
R7551 43750	GRANT - CPPJ - GAMING	-	283,498	159,240	236,760
R7551 43752	GRANT FROM CPPJ	-	-	-	327,279
R7551 43765	GRANT-CPPJ-RD & DRG TRUST FUND	151,455	-	-	-
R7552 46100	INTEREST INCOME	56	-	65	-
R7551 48712	TRSF FROM OPERATING FUND	50,000	-	-	37,888
R7551 49178	TRANSFER FROM CDBG FUND	2,021,358	-	-	-
R7552 49990	TRANSFER FROM FUND BALANCE	-	1,502	(17,282)	10,677
TOTAL REVENUE		2,542,568	285,000	165,323	612,604

FUND BALANCE RECAP

Z7559 99990	UNRESERVED-UNDESIGNATED	(6,605)	2,887	10,677	-
TOTAL FUND BALANCE		(6,605)	2,887	10,677	-

RECREATION DIST 1 OF WARD 3:

REVENUE

REC DIST #1 OF WD #3

R7602 41100	AD VALOREM TAXES	2,127,039	2,137,266	2,137,266	2,280,098
R7601 43760	GRANT-CPPJ RECREATION ENDOWMNT	750	750	-	-
R7601 44735	PARK USAGE FEES	15,330	20,000	10,000	10,000
R7601 44750	PARK CONCESSIONS	3,355	-	3,125	3,000
R7601 44760	PROGRAM REGISTRATION FEES	40,945	50,000	50,000	50,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R7601 44763	MEMBERSHIP FEES	65,377	80,000	48,000	48,000
R7601 44764	EXERCISE CLASS FEES	32,881	45,000	33,000	33,000
R7602 46100	INTEREST INCOME	11,277	10,000	10,000	10,000
R7601 48300	DONATIONS	775	1,000	125	500
R7601 48495	PROMOTIONAL SALES	-	-	205	200
R7601 48500	SALE OF ASSETS	1,662	-	100	100
R7601 48600	MISCELLANEOUS REVENUES	4,446	10,000	7,032	6,000
R7602 49990	TRANSFER FROM FUND BALANCE	-	48,604	86,505	94,052
TOTAL REVENUE		2,303,836	2,402,620	2,385,358	2,534,950

FUND BALANCE RECAP

Z7609 99990	UNRESERVED-UNDESIGNATED	1,014,709	805,051	928,204	834,152
TOTAL FUND BALANCE		1,014,709	805,051	928,204	834,152

RECR DIST 1 OF WD 3 - CONSTR:

RECREATION DIST 1 OF WARD 4:

REVENUE

R7622 41100	AD VALOREM TAXES	2,781,780	3,276,439	3,336,093	3,132,298
R7621 43170	FEMA GRANT - HURRICANES	(36,283)	-	-	-
R7621 43750	GRANT - CPPJ - GAMING	-	23,116	-	23,116
R7621 43760	GRANT-CPPJ RECREATION ENDOWMNT	750	750	750	-
R7621 44710	PARK PAVILLION RENTAL	33,709	28,000	32,000	30,000
R7621 44730	SPECIAL EVENT CLEAN-UP	1,150	500	1,500	500
R7621 44750	PARK CONCESSIONS	11,868	12,000	12,000	12,000
R7621 44760	FEES-SOFTBALL ENTRANCE	1,900	1,800	1,800	1,800
R7622 46100	INTEREST INCOME	22,043	23,000	24,000	25,000
R7621 48300	DONATIONS	700	250	1,250	500
R7621 48500	SALE OF ASSETS	-	-	500	-
R7621 48600	MISCELLANEOUS REVENUES	1,402	1,000	2,000	1,000
R7622 49990	TRANSFER FROM FUND BALANCE	-	(2,569)	(832,863)	(17,779)
TOTAL REVENUE		2,819,019	3,364,286	2,579,030	3,208,435

FUND BALANCE RECAP

Z7629 99990	UNRESERVED-UNDESIGNATED	2,647,673	2,414,726	3,480,536	3,498,315
TOTAL FUND BALANCE		2,647,673	2,414,726	3,480,536	3,498,315

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
RECR DIST 1 OF WARD 3 - DEBT:					
REVENUE					
REC DIST #1 OF WD #3					
R7652 41100	AD VALOREM TAXES	444,278	1,091,013	1,091,013	1,163,924
R7652 46100	INTEREST INCOME	840	500	750	750
R7652 48600	MISCELLANEOUS REVENUES	1,739	-	-	-
R7652 49990	TRANSFER FROM FUND BALANCE	-	(1,938)	(2,213)	(61,149)
TOTAL REVENUE		446,857	1,089,575	1,089,550	1,103,525

FUND BALANCE RECAP

Z7659 99600	RESERVED FOR DEBT SERVICE	180,382	147,886	182,595	243,744
TOTAL FUND BALANCE		180,382	147,886	182,595	243,744

RECREATION DIST 1 OF WARD 8:

REVENUE					
R7662 46100	INTEREST INCOME	124	100	100	100
R7662 49990	TRANSFER FROM FUND BALANCE	-	18,900	(100)	18,900
TOTAL REVENUE		124	19,000	-	19,000

FUND BALANCE RECAP

Z7669 99990	UNRESERVED-UNDESIGNATED	20,115	1,205	20,215	1,315
TOTAL FUND BALANCE		20,115	1,205	20,215	1,315

COMM CTR & PLYG DST 7 OF WD 2:

REVENUE					
COMM AND PLYGRND DIST #7 WD #2					
R7681 43750	GRANT - CPPJ - GAMING	-	-	-	200,000
R7681 43760	GRANT-CPPJ RECREATION ENDOWMNT	750	750	-	-
R7682 46100	INTEREST INCOME	46	50	30	25
R7682 49990	TRANSFER FROM FUND BALANCE	-	6,200	740	5,975
TOTAL REVENUE		796	7,000	770	206,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FUND BALANCE RECAP					
Z7689 99990	UNRESERVED-UNDESIGNATED	7,557	1,296	6,817	842
TOTAL FUND BALANCE		7,557	1,296	6,817	842

COMM CTR & PLYG DST 5 OF WD 5:

REVENUE					
R7701 43750	GRANT - CPPJ - GAMING	3,424	4,945	13,500	28,000
R7701 43760	GRANT-CPPJ RECREATION ENDOWMNT	750	750	750	-
R7702 46100	INTEREST INCOME	6	5	25	-
R7702 49990	TRANSFER FROM FUND BALANCE	-	-	843	-
TOTAL REVENUE		4,181	5,700	15,118	28,000

FUND BALANCE RECAP

Z7709 99990	UNRESERVED-UNDESIGNATED	1,541	1,571	698	698
TOTAL FUND BALANCE		1,541	1,571	698	698

COMM CTR & PLYG DST 1 OF WD 6:

REVENUE					
COMM & PLYGRND DIST #1 WD #6					
R7722 41100	AD VALOREM TAXES	174,318	152,780	155,000	156,907
R7722 43500	STATE REVENUE SHARING	3,277	3,265	3,265	3,265
R7721 43750	GRANT - CPPJ - GAMING	9,878	-	700	-
R7721 43760	GRANT-CPPJ RECREATION ENDOWMNT	750	750	750	-
R7721 44740	FEES - POOL	2,017	2,000	2,436	2,000
R7721 44770	RENTAL OF BUILDING	8,300	2,400	5,000	2,200
R7722 46100	INTEREST INCOME	3,396	3,000	3,000	3,000
R7721 48500	SALE OF ASSETS	227	-	-	-
R7721 48600	MISCELLANEOUS REVENUES	1,178	-	-	-
R7722 49990	TRANSFER FROM FUND BALANCE	-	4,220	(9,840)	(217)
TOTAL REVENUE		203,341	168,415	160,311	167,155

FUND BALANCE RECAP

Z7729 99990	UNRESERVED-UNDESIGNATED	525,199	481,371	535,039	535,256
TOTAL FUND BALANCE		525,199	481,371	535,039	535,256

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
COMM CTR 4 OF WD 1 - CAPITAL:					
REVENUE					
R7732 41100	AD VALOREM TAXES - 10 MILL	547,617	542,623	553,000	658,514
R7731 43750	GRANT - CPPJ - GAMING	-	-	20,000	-
R7732 46100	INTEREST INCOME	5,562	5,000	9,000	5,000
R7731 48750	BOND PROCEEDS	1,500,000	-	-	-
R7732 49990	TRANSFER FROM FUND BALANCE	-	572,560	55,716	(821)
TOTAL REVENUE		2,053,179	1,120,183	637,716	662,693

FUND BALANCE RECAP					
Z7739 99990	UNRESERVED-UNDESIGNATED	1,467,967	729,388	1,412,251	1,413,072
TOTAL FUND BALANCE		1,467,967	729,388	1,412,251	1,413,072

COMMUNITY CENTER 4 OF WARD 1:

REVENUE					
COMM CTR 4 OF 1 - MAINTENANCE					
R7742 41100	AD VALOREM TAXES - 5 MIL	273,712	276,770	276,770	329,257
R7741 43170	FEMA GRANT - HURRICANES	(33,374)	-	2,820	-
R7742 43500	STATE REVENUE SHARING	20,711	20,635	20,685	20,685
R7741 43760	GRANT-CPPJ RECREATION ENDOWMNT	750	750	-	-
R7741 44731	DEPOSITS	82,401	-	(78,121)	-
R7741 44732	BACKGROUND FEES	4,180	3,000	2,700	-
R7742 46100	INTEREST INCOME	865	500	1,000	1,000
R7742 48500	SALE OF ASSETS	-	-	6,680	-
R7741 48600	MISCELLANEOUS REVENUES	4,500	-	538	-
R7742 49990	TRANSFER FROM FUND BALANCE	-	(54,631)	(459)	(72,959)
TOTAL REVENUE		353,745	247,024	232,613	277,983

FUND BALANCE RECAP					
Z7749 99990	UNRESERVED-UNDESIGNATED	129,714	115,738	130,173	203,132
TOTAL FUND BALANCE		129,714	115,738	130,173	203,132

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
MOSS BLUFF SENIOR CENTER:					
REVENUE					
R7752 41100	AD VALOREM TAXES	109,562	110,969	110,969	131,703
R7751 43750	GRANT-CPPJ-GAMING	-	-	35,000	-
R7751 44731	DEPOSITS	100	-	100	-
R7751 44770	RENTAL OF BUILDING	-	-	300	-
R7752 46100	INTEREST INCOME	793	750	650	600
R7752 49990	TRANSFER FROM FUND BALANCE	-	34,242	33,654	(43,468)
TOTAL REVENUE		110,455	145,961	180,673	88,835

FUND BALANCE RECAP					
Z7759 99990	UNRESERVED-UNDESIGNATED	110,377	28,141	76,723	120,191
TOTAL FUND BALANCE		110,377	28,141	76,723	120,191

SEWER DISTRICT 11 OF WARD 3:

REVENUE					
R7802 41100	AD VALOREM TAXES	130,098	134,182	136,563	160,655
R7801 43750	GRANT - CPPJ - GAMING	-	-	129,563	320,820
R7801 44902	USAGE FEES	230,608	220,000	220,000	220,000
R7801 44905	SERVICE REVENUE	27,324	7,500	23,000	7,500
R7802 46100	INTEREST INCOME	2,350	2,500	1,000	500
R7801 48600	MISCELLANEOUS REVENUES	902	-	13,512	-
R7802 49990	TRANSFER FROM FUND BALANCE	-	(7,288)	254,522	12,417
TOTAL REVENUE		391,281	356,894	778,160	721,892

FUND BALANCE RECAP					
Z7809 99990	UNRESERVED-UNDESIGNATED	269,044	255,366	14,522	2,105
TOTAL FUND BALANCE		269,044	255,366	14,522	2,105

SEWER DISTRICT 9 OF WARD 1:

REVENUE					
R7842 46100	INTEREST INCOME	178	150	150	150

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
R7842 49990	TRANSFER FROM FUND BALANCE	-	950	(150)	950
TOTAL REVENUE		178	1,100	-	1,100

FUND BALANCE RECAP

Z7849 99990	UNRESERVED-UNDESIGNATED	28,806	27,853	28,956	28,006
TOTAL FUND BALANCE		28,806	27,853	28,956	28,006

SEWER DISTRICT 8 OF WARD 4:

REVENUE

R7861 43750	GRANT - CPPJ - GAMING	-	-	65,536	80,384
R7861 44902	USAGE FEES	63,139	47,500	57,500	28,500
R7862 46100	INTEREST INCOME	36	15	30	15
R7861 48751	LOAN PROCEEDS - GENERAL FUND	-	11,000	-	-
R7861 49987	TRSF FROM ECONOMIC DEV FUND	34,500	-	-	-
R7862 49990	TRANSFER FROM FUND BALANCE	-	(16)	9,337	-
TOTAL REVENUE		97,675	58,499	132,403	108,899

FUND BALANCE RECAP

Z7869 99991	UNRESERVED-UNDESIGNATED	9,337	73	-	-
TOTAL FUND BALANCE		9,337	73	-	-

SEWER DISTRICT 12 OF WARD 4:

REVENUE

R7882 46100	INTEREST INCOME	161	150	130	130
R7882 49990	TRANSFER FROM FUND BALANCE	-	-	(130)	20
TOTAL REVENUE		161	150	-	150

FUND BALANCE RECAP

Z7889 99600	UNRESERVED-UNDESIGNATED	26,015	25,855	26,145	26,125
TOTAL FUND BALANCE		26,015	25,855	26,145	26,125

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
SEWER DISTRICT 13 OF WARD 4:					
REVENUE					
SEWER DISTRICT 13 OF WARD 4					
R7892 44902	USAGE FEES	5,840	5,500	6,750	6,500
R7892 46100	INTEREST INCOME	75	75	60	60
R7892 49990	TRANSFER FROM FUND BALANCE	-	4,525	3,790	4,040
TOTAL REVENUE		5,915	10,100	10,600	10,600

FUND BALANCE RECAP					
Z7899 99990	UNRESERVED-UNDESIGNATED	11,676	6,545	7,886	3,846
TOTAL FUND BALANCE		11,676	6,545	7,886	3,846

WTRWKS DST 5 WDS3&8-MALRD JT:

REVENUE					
R7901 40100	SPECIAL ASSESSMENTS LEVIED	8,119	-	36,000	203,200
R7902 41100	AD VALOREM TAXES	136,255	141,324	143,080	150,604
R7901 43170	FEMA GRANT - HURRICANES	(4,598)	-	-	-
R7901 43707	JSA - OTHER AGENCIES	182,120	-	-	-
R7901 43750	GRANT - CPPJ - GAMING	-	-	-	79,500
R7901 44901	WATER SALES	606,623	600,000	670,000	695,000
R7901 44903	TAP IN FEES	20,950	-	8,155	-
R7901 44904	NEW CUSTOMER S.C.	4,110	2,500	4,200	3,600
R7902 46100	INTEREST INCOME	10,203	9,000	7,500	19,500
R7901 48101	RENTAL INCOME	19,629	19,720	21,677	-
R7901 48500	SALE OF ASSETS	2,469	-	-	-
R7901 48600	MISCELLANEOUS REVENUES	7,738	3,000	23,000	3,000
R7902 49990	TRANSFER FROM FUND BALANCE	-	42,318	599,799	(74,972)
TOTAL REVENUE		993,618	817,862	1,513,411	1,079,432

FUND BALANCE RECAP					
Z7909 99300	RSVD FOR CUSTOMER DEPOSITS	92,112	91,500	91,500	91,500
Z7909 99301	RSVD - DEPRECIATION/CONTING	71,454	67,014	71,454	71,454
Z7909 99600	RESERVED FOR DEBT SERVICE	29,386	29,386	29,386	29,386
Z7909 99990	UNRESERVED-UNDESIGNATED	1,337,004	1,212,555	737,817	812,789
TOTAL FUND BALANCE		1,529,956	1,400,455	930,157	1,005,129

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
WATERWORKS 5 OF WD3 - CAPITAL:					
REVENUE					
WATERWORKS DIST #5 WD #3					
R7911 40100	SPECIAL ASSESSMENTS LEVIED	-	-	68,770	-
R7911 43750	GRANT - CPPJ - GAMING	-	145,875	238,805	-
R7912 46100	INTEREST INCOME	-	-	100	-
R7911 48712	TRSF FROM OPERATING FUND	68,092	86,875	71,219	63,889
R7911 48750	BOND PROCEEDS	-	400,000	250,156	-
R7912 49990	TRANSFER FROM FUND BALANCE	-	-	-	111
TOTAL REVENUE		68,092	632,750	629,050	64,000

FUND BALANCE RECAP					
Z7919 99700	RSVD - CAPITAL IMPROVEMENT	111	-	111	-
TOTAL FUND BALANCE		111	-	111	-

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

REVENUE					
R7922 41100	AD VALOREM TAXES	4,151	-	25	-
R7922 46100	INTEREST INCOME	185	150	100	100
R7922 49990	TRANSFER FROM FUND BALANCE	-	6,340	6,340	6,390
TOTAL REVENUE		4,336	6,490	6,465	6,490

FUND BALANCE RECAP					
Z7929 99600	RESERVED FOR DEBT SERVICE	28,843	22,552	22,503	16,113
TOTAL FUND BALANCE		28,843	22,552	22,503	16,113

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

REVENUE					
R7942 46100	INTEREST INCOME	194	150	190	150
R7942 49180	TRANSFER FROM OPERATING FUND	14,693	14,693	14,693	14,693
R7942 49990	TRANSFER FROM FUND BALANCE	-	(140)	(190)	(140)
TOTAL REVENUE		14,887	14,703	14,693	14,703

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FUND BALANCE RECAP					
Z7949 99600	RESERVED FOR DEBT SERVICE	35,672	35,809	35,797	35,912
TOTAL FUND BALANCE		35,672	35,809	35,797	35,912

CALC. COMMUNICATIONS DISTRICT:

REVENUE					
R7961 43707	JSA - OTHER AGENCIES	270,442	46,500	127,861	326,000
R7961 44601	WIRELINE SERVICES	901,142	1,015,000	1,026,000	1,015,000
R7961 44602	WIRELESS SURCHARGE	1,199,498	1,350,000	1,600,000	1,500,000
R7961 44603	PAGING SYSTEM REVENUE	4,420	4,000	4,000	4,000
R7961 44605	JSA - DISPATCH FEES	131,531	456,600	158,027	126,000
R7961 44606	VOIP REVENUE	192,365	195,000	239,000	240,000
R7962 46100	INTEREST INCOME	23,894	25,000	20,000	20,000
R7961 48500	SALE OF ASSETS	677	-	-	15,000
R7961 48600	MISCELLANEOUS REVENUES	21,896	25,000	6,000	5,000
R7962 49990	TRANSFER FROM FUND BALANCE	-	(118,546)	(420,780)	179,371
TOTAL REVENUE		2,745,864	2,998,554	2,760,108	3,430,371

FUND BALANCE RECAP					
Z7969 99990	UNRESERVED-UNDESIGNATED	3,358,269	3,354,385	3,779,049	3,599,678
TOTAL FUND BALANCE		3,358,269	3,354,385	3,779,049	3,599,678

WATERWORKS DST 12 OF WD 3:

REVENUE					
R8801 43750	GRANT - CPPJ - GAMING	1,502,420	224,925	522,686	-
R8801 44901	WATER SALES	34,507	30,000	35,000	221,500
R8801 44903	TAP IN FEES	-	10,125	7,700	-
R8801 44904	NEW CUSTOMER S.C.	-	15	15	-
R8802 46100	INTEREST INCOME	8,666	100	6,500	2,500
R8801 49277	TRSF FROM CONSTRUCTION FD	-	-	38,432	-
R8802 49990	TRANSFER FROM FUND BALANCE	-	1,128,262	753,985	147,521
TOTAL REVENUE		1,545,593	1,393,427	1,364,318	371,521

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FUND BALANCE RECAP					
Z8809 9990	UNRESERVED-UNDESIGNATED	1,350,992	-	597,007	449,486
TOTAL FUND BALANCE		1,350,992	-	597,007	449,486

WTRWKS 12 OF WD 3 - CAPITAL:

REVENUE					
R8811 43750	GRANT - CPPJ - GAMING	-	-	227,314	-
R8811 44903	TAP IN FEES	-	-	-	73,425
R8812 46100	INTEREST INCOME	-	-	-	1,000
R8811 48754	LOAN PROCEEDS - DHH	-	-	673,508	1,326,492
R8812 49990	TRANSFER FROM FUND BALANCE	-	-	(227,314)	226,109
TOTAL REVENUE		-	-	673,508	1,627,026

FUND BALANCE RECAP					
Z8811 99700	RSVD - CAPITAL IMPROVEMENT	-	-	227,314	1,205
TOTAL FUND BALANCE		-	-	227,314	1,205

WATERWORKS MAINT 14 OF WD5:

REVENUE					
R8902 41100	AD VALOREM TAXES	396,324	425,449	425,449	449,321
R8901 44901	WATER SALES	207,361	209,520	218,000	209,040
R8901 44903	TAP IN FEES	700	1,750	700	700
R8901 44904	NEW CUSTOMER S.C.	2,200	1,000	3,000	3,000
R8902 46100	INTEREST INCOME	4,095	3,000	4,000	4,000
R8902 48600	MISCELLANEOUS REVENUES	5,653	3,800	7,000	6,400
R8902 49990	TRANSFER FROM FUND BALANCE	-	(99,569)	(106,449)	(82,132)
TOTAL REVENUE		616,334	544,950	551,700	590,329

FUND BALANCE RECAP					
Z8909 99300	RSVD FOR CUSTOMER DEPOSITS	52,289	-	53,903	53,903
Z8909 99600	BOND RESERVES	28,098	-	44,112	60,126
Z8909 99700	RSVD - CAPITAL IMPROVEMENT	100,000	-	100,000	100,000
Z8909 99990	UNRESERVED-UNDESIGNATED	285,511	528,588	374,332	440,450
TOTAL FUND BALANCE		465,898	528,588	572,347	654,479

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
WTRWORKS DST 14 WD 5-CAPITAL:					
REVENUE					
R8922 46100	INTEREST INCOME	460	-	-	-
TOTAL REVENUE		460	-	-	-
WATERWORKS 14 WD 5 - CAPITAL:					
REVENUE					
STARKS WATERWORKS					
R8931 43112	USDA GRANT	-	301,500	275,992	-
R8931 43422	STATE GRANT - CAPITAL OUTLAY	-	245,000	239,178	-
R8931 43750	GRANT - CPPJ - GAMING	128,500	-	-	-
R8932 46100	INTEREST INCOME	344	250	236	-
R8931 48712	TRSF FROM OPERATING FUND	750	-	-	-
R8932 49990	TRANSFER FROM FUND BALANCE	-	123,250	129,594	-
TOTAL REVENUE		129,594	670,000	645,000	-
FUND BALANCE RECAP					
Z8939 99700	RSVD - CAPITAL IMPROVEMENT	129,594	6,350	-	-
TOTAL FUND BALANCE		129,594	6,350	-	-
WATERWORKS 14 OF WD 5 -D/S:					
REVENUE					
R8942 41100	AD VALOREM TAXES	31,336	53,248	53,248	98,412
R8942 46100	INTEREST INCOME	455	400	200	200
R8941 48750	BOND PROCEEDS	31,978	-	-	-
R8942 49990	TRANSFER FROM FUND BALANCE	-	48,593	48,768	(7,476)
TOTAL REVENUE		63,768	102,241	102,216	91,136
FUND BALANCE RECAP					
Z8949 99600	RESERVED FOR DEBT SERVICE	67,695	10,732	18,927	26,403
TOTAL FUND BALANCE		67,695	10,732	18,927	26,403

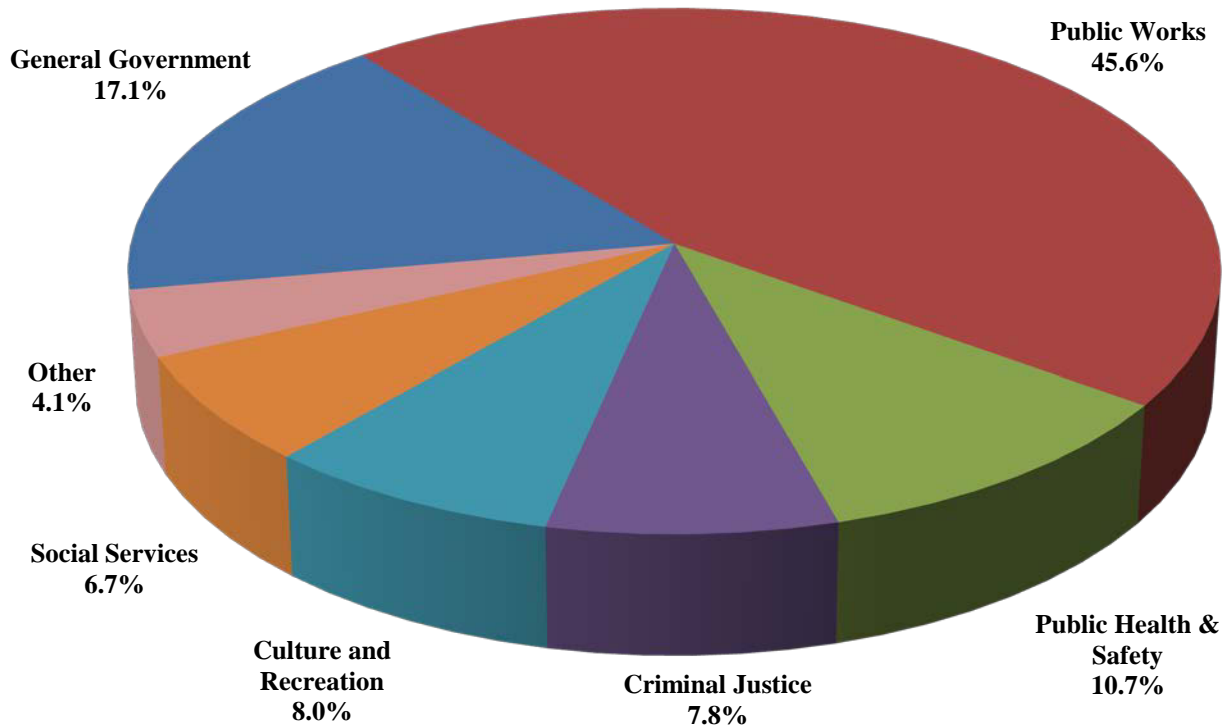
Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
STARKS CAPITAL-REVENUE BND:					
REVENUE					
R8961 43426	GRANTS - USDA	274,290	-	-	-
R8961 43445	STATE GRANT CWEF	18,000	-	-	-
R8961 43750	GRANT - CPPJ - GAMING	125,429	-	-	-
R8962 46100	INTEREST INCOME	18	-	-	-
R8961 49197	GRANT FROM FIRE DIST 1 OF WD 5	5,180	-	-	-
TOTAL REVENUE		422,917	-	-	-



Calcasieu Parish Police Jury Expenditure Recap

\$148,645,328





Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget	
GENERAL FUND:						
LEGISLATIVE						
010111	51101	SALARIES - POLICE JURORS	216,000	216,000	216,000	216,000
010111	52100	RETIREMENT CONTRIBUTIONS	6,804	6,804	7,236	6,912
010111	52200	MEDICARE CONTRIBUTIONS	2,857	3,132	2,886	3,132
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	7,400	7,575	7,518	7,575
010111	52300	GROUP INSURANCE	118,950	119,000	117,079	119,500
010111	52410	WORKERS COMPENSATION	14,564	13,836	13,836	13,144
010111	52500	FITNESS CENTER CONTRIBUTIONS	600	750	720	750
010111	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
010111	54320	REPAIRS & MAINT - EQUIPMENT	1,522	2,500	400	700
010111	55100	BANK SERVICE CHARGES	28	750	600	750
010111	55200	INSURANCE	1,954	1,954	2,313	2,291
010111	55300	COMMUNICATIONS	9,084	10,000	8,500	8,500
010111	55400	ADVERTISING,DUES AND SUBS.	20,275	22,000	25,855	26,000
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500	PRINTING	1,104	1,100	750	1,100
010111	55800	TRAVEL - POLICE JURORS	26,095	30,000	23,000	30,000
010111	55810	MILEAGE - POLICE JURORS	252	1,000	250	1,000
010111	55900	EDUCATION AND TRAINING	2,036	2,300	100	2,000
010111	55901	REGISTRATION FEES	13,864	9,900	7,100	9,900
010111	55910	SECTION 1233 EXPENSE	962	2,500	1,000	2,500
010111	56220	OFFICE SUPPLIES	5,688	7,500	5,000	7,500
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	7,623	2,000	-	31,000
010111	58300	PUBLICITY PROMOTION	-	-	-	15,000
TOTAL LEGISLATIVE			469,660	473,601	452,143	518,254
CITY/WARDS JUDICIAL						
010123	51103	SALARIES JUDGE - DIV A	14,638	14,638	14,638	14,638
010123	51104	SALARY - WARD 4 JUDGE	29,975	29,975	30,650	30,650
010123	51105	SALARIES-CONSTABLES AND JPS	34,172	34,272	34,272	36,238
010123	51106	SALARIES - WARD 4 COURT	67,056	86,604	69,011	70,391
010123	51107	SALARIES - WARD 4 MARSHAL	158,331	161,892	163,693	166,967
010123	51108	SAL-WD 4 MARSHAL WARRANT OFFCR	36,720	37,546	37,546	38,297
010123	52100	RETIREMENT CONTRIBUTIONS	21,494	22,000	23,955	24,000
010123	52114	JUDGES RETIRMENT CONTRIBUTION	14,856	16,000	16,100	16,500
010123	52200	MEDICARE CONTRIBUTIONS	4,381	4,700	4,000	4,200
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	4,902	5,200	4,100	4,200
010123	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
010123	52410	WORKERS COMPENSATION	9,470	10,417	10,417	10,938
010123	53012	VACTION RELIEF - COURT	1,748	2,500	2,500	2,500

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
010123 55900	EDUCATION & TRAIN. CONST & JP	7,516	7,000	7,500	7,500
010123 58603	JSA WD#3 STATUTORY COST	229,210	229,210	229,210	229,210
010123 58604	JSA - WD#4 STATUTORY COST	-	120,000	50,000	50,000
010123 58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000
TOTAL CITY/WARDS JUDICIAL		694,918	842,404	758,042	766,679
CORONER - STATUTORY					
010125 53130	DEATH INVESTIGATION FEES	24,400	22,000	22,000	22,000
010125 53131	MENTAL EXAM FEES	54,450	55,000	52,000	52,000
010125 58593	TRANSFER TO CORONERS FUND	470,000	540,000	425,000	525,000
TOTAL CORONER - STATUTORY		548,850	617,000	499,000	599,000
REGISTRAR OF VOTERS OFFICE					
010131 51100	FULL TIME EMPLOYEES	94,913	120,743	89,932	141,959
010131 51200	PART - TIME EMPLOYEES	20,086	3,000	2,742	3,000
010131 51300	OVERTIME	2,412	2,000	500	2,000
010131 52100	RETIREMENT CONTRIBUTIONS	16,537	19,500	19,852	37,087
010131 52200	MEDICARE CONTRIBUTIONS	1,296	1,800	1,098	2,058
010131 52210	SOCIAL SECURITY CONTRIBUTIONS	1,386	200	200	200
010131 52300	GROUP INSURANCE	47,850	58,000	37,955	37,200
010131 52400	UNEMPLOYMENT COMPENSATION	400	400	400	450
010131 52410	WORKERS COMPENSATION	517	517	517	491
010131 52500	FITNESS CENTER CONTRIBUTIONS	220	720	360	600
010131 53310	TECHNOLOGY SERVICES	825	2,200	2,200	3,273
010131 53319	GIS SERVICES	8,515	7,366	7,366	12,864
010131 54310	REPAIRS & MAINT - BLDG & GRNDS	-	500	500	700
010131 54320	REPAIRS & MAINT - EQUIPMENT	1,245	1,500	1,500	1,500
010131 54330	REPAIRS AND MAINT - VEHICLES	160	1,000	40	-
010131 54410	RENTALS - BUILDING	619	1,500	600	1,000
010131 54420	RENTALS - EQUIPMENT	4,571	6,000	6,000	6,000
010131 55200	INSURANCE	4,550	4,550	4,650	3,000
010131 55300	COMMUNICATIONS	13,978	10,000	8,000	12,000
010131 55400	ADVERTISING,DUES AND SUBS.	357	1,200	1,200	1,200
010131 55500	PRINTING	255	2,000	1,600	2,000
010131 55760	ELECTION EXPENSE	-	10,000	-	-
010131 55800	TRAVEL	719	2,000	1,200	4,000
010131 55900	EDUCATION AND TRAINING	-	1,000	500	1,500
010131 56210	GASOLINE AND OIL	2,647	4,000	647	-
010131 56220	OFFICE SUPPLIES	8,703	7,000	7,000	7,500
010131 56230	POSTAGE	10,589	15,000	15,000	17,000
010131 56240	COMPUTER SOFTWARE	-	1,000	1,000	1,000
010131 56310	MEETING EXPENSE	-	400	400	400
010131 56320	UNIFORMS	-	1,000	1,000	1,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
010131	57500	VEHICLES	-	33,000	-	-
010131	57600	OFFICE EQUIP/FURN AND FIXTURES	14,539	5,000	5,000	6,000
TOTAL REGISTRAR OF VOTERS OFFICE			257,885	324,096	218,959	306,982
FACILITY MANAGMENT						
010141	51100	FULL TIME EMPLOYEES	1,011,568	1,162,327	910,000	1,160,000
010141	51200	PART - TIME EMPLOYEES	-	-	3,000	15,000
010141	51300	OVERTIME	72,191	50,000	50,000	50,000
010141	51310	DISASTER OVERTIME	7,922	-	-	-
010141	52100	RETIREMENT CONTRIBUTIONS	167,890	204,000	162,475	195,200
010141	52200	MEDICARE CONTRIBUTIONS	15,160	17,600	14,108	17,910
010141	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	200	1,000
010141	52300	GROUP INSURANCE	281,111	340,000	250,000	373,500
010141	52400	UNEMPLOYMENT COMPENSATION	2,000	1,900	1,900	1,925
010141	52410	WORKERS COMPENSATION	89,282	82,817	82,817	78,676
010141	52500	FITNESS CENTER CONTRIBUTIONS	440	1,200	600	1,500
010141	53009	CONTRACT LABOR	26,737	20,000	52,000	55,000
010141	53100	PROFESSIONAL SERVICES	-	200,000	10,000	50,000
010141	53160	MEDICAL EXAMS/BACKGROUND CK	2,794	2,000	2,000	2,000
010141	53190	CONTRACT SERVICES	212,188	210,000	210,000	350,000
010141	53310	TECHNOLOGY SERVICES	38,436	35,091	35,091	33,719
010141	54100	UTILITIES	391,258	505,000	475,000	510,000
010141	54310	REPAIRS & MAINT - BLDG & GRNDS	122,225	150,000	150,000	275,000
010141	54320	REPAIRS & MAINT - EQUIPMENT	15,243	20,000	40,000	20,000
010141	54330	REPAIRS AND MAINT - VEHICLES	24,447	25,000	19,000	20,000
010141	54415	LEASE PAYMENTS - PARKING LOT	9,000	12,000	13,000	12,000
010141	54420	RENTALS - EQUIPMENT	2,660	5,000	1,000	5,000
010141	55200	INSURANCE	412,176	444,329	445,107	377,636
010141	55300	COMMUNICATIONS	42,052	55,000	50,000	55,000
010141	55400	ADVERTISING,DUES AND SUBS.	2,455	2,000	2,500	2,500
010141	55500	PRINTING	2,935	10,000	2,500	2,500
010141	55800	TRAVEL	8,725	-	7,500	-
010141	55900	EDUCATION AND TRAINING	5,341	14,000	7,500	14,000
010141	56100	MATERIALS AND SUPPLIES	115,368	140,000	140,000	140,000
010141	56210	GASOLINE AND OIL	50,368	50,000	50,000	50,000
010141	56220	OFFICE SUPPLIES	14,174	15,000	13,000	15,000
010141	56230	POSTAGE	303	500	300	500
010141	56240	COMPUTER SOFTWARE/MAINT	69,722	34,000	75,000	20,000
010141	56250	TOOLS	14,355	15,000	15,000	15,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
010141 56320	UNIFORMS	17,287	20,000	18,000	20,000
010141 56330	SAFETY APPAREL/SUPPLIES	8,351	10,000	10,000	10,000
010141 57300	CAPITAL IMPROVEMENTS	21,870	100,000	100,000	100,000
010141 57400	MACHINERY AND EQUIPMENT	14,769	23,500	37,500	20,000
010141 57500	VEHICLES	-	180,000	82,575	25,000
010141 57600	OFFICE EQUIP/FURN AND FIXTURES	7,937	20,000	20,000	20,000
010141 58583	GRANTS FOR CUSTODIAL STAFF	129,489	135,000	135,000	135,000
TOTAL FACILITY MANAGMENT		3,430,228	4,312,264	3,693,673	4,249,566

MAGNOLIA BUILDING

010143 53190	CONTRACT SERVICES	56,036	80,000	60,000	100,000
010143 54100	UTILITIES	190,455	240,000	225,000	250,000
010143 54310	REPAIRS & MAINT - BLDG & GRNDS	48,951	50,000	50,000	50,000
010143 54320	REPAIRS & MAINT - EQUIPMENT	1,811	-	2,500	5,000
010143 55200	INSURANCE	92,942	106,746	106,746	77,900
010143 55300	COMMUNICATIONS	-	-	100	100
010143 56100	MATERIALS AND SUPPLIES	46	-	-	-
010143 56210	GASOLINE AND OIL	645	1,000	600	1,000
010143 57300	CAPITAL IMPROVEMENTS	24,622	10,000	10,000	135,000
010143 57400	MACHINERY AND EQUIPMENT	654	6,500	2,500	6,000
TOTAL MAGNOLIA BUILDING		416,162	494,246	457,446	625,000

901 LAKESHORE BUILDING

010144 53190	CONTRACT SERVICES	101,800	240,000	150,000	240,000
010144 54100	UTILITIES	226,296	275,000	330,000	325,000
010144 54310	REPAIRS & MAINT - BLDG & GRNDS	68,955	75,000	100,000	100,000
010144 54320	REPAIRS & MAINT - EQUIPMENT	2,303	-	22,275	-
010144 54411	LEASE PAYMENTS	121,848	60,500	121,000	157,000
010144 55200	INSURANCE	126,018	144,727	144,727	110,100
010144 55300	COMMUNICATIONS	560	1,000	2,000	2,000
010144 56100	MATERIALS AND SUPPLIES	1,851	10,000	2,500	10,000
010144 56210	GASOLINE AND OIL	1,002	1,500	2,000	2,500
010144 57300	CAPITAL IMPROVEMENTS	-	25,000	25,000	50,000
010144 57400	MACHINERY AND EQUIPMENT	-	10,000	10,000	10,000
TOTAL 901 LAKESHORE BUILDING		650,633	842,727	909,502	1,006,600

CREATIVE SERVICES

010145 51100	FULL TIME EMPLOYEES	248	-	-	-
010145 51300	OVERTIME	209	-	-	-
010145 52100	RETIREMENT CONTRIBUTIONS	72	-	-	-
010145 52200	MEDICARE CONTRIBUTIONS	6	-	-	-

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
010145 52300	GROUP INSURANCE	1	-	-	-
TOTAL CREATIVE SERVICES		536	-	-	-
PROP STANDARDS ENFORCEMENT					
010147 53100	PROFESSIONAL SERVICES	3,875	7,500	5,000	7,500
010147 53180	WEED AND GRASS CUTTING SERVICE	41,210	40,000	40,000	40,000
010147 53181	DEMOLITION EXPENSE	36,395	45,000	45,000	45,000
010147 53182	TRASH ABATEMENT	33,885	55,000	30,000	55,000
010147 53183	SEWERAGE ABATEMENT	920	10,000	1,000	-
010147 53184	ASBESTOS ABATEMENT	7,717	10,000	4,000	10,000
TOTAL PROP STANDARDS ENFORCEMENT		124,002	167,500	125,000	157,500
GOVERNMENT CHANNEL					
010149 51100	FULL TIME EMPLOYEES	182,615	193,292	193,248	201,191
010149 51200	PART - TIME EMPLOYEES	8,995	10,400	6,500	8,000
010149 51300	OVERTIME	133	500	500	500
010149 51310	DISASTER OVERTIME	316	-	316	-
010149 52100	RETIREMENT CONTRIBUTIONS	28,826	32,460	32,453	32,271
010149 52200	MEDICARE CONTRIBUTIONS	2,771	2,961	2,904	3,041
010149 52210	SOCIAL SECURITY CONTRIBUTIONS	560	645	403	496
010149 52300	GROUP INSURANCE	44,829	44,829	44,829	49,516
010149 52400	UNEMPLOYMENT COMPENSATION	325	325	325	325
010149 52410	WORKERS COMPENSATION	1,457	1,602	1,602	1,682
010149 52500	FITNESS CENTER CONTRIBUTIONS	310	480	480	480
010149 52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
010149 53160	MEDICAL EXAMS/DRUG SCREENING	-	100	54	100
010149 53190	CONTRACT SERVICES	4,050	5,600	4,050	4,200
010149 53310	TECHNOLOGY SERVICES	8,108	7,735	8,108	10,141
010149 54320	REPAIRS & MAINT - EQUIPMENT	4,814	6,000	4,000	10,500
010149 54330	REPAIRS AND MAINT - VEHICLES	35	1,000	150	1,000
010149 55200	INSURANCE	2,852	2,462	2,462	4,153
010149 55300	COMMUNICATIONS	3,820	3,800	3,550	3,800
010149 55400	ADVERTISING,DUES AND SUBS.	236	300	420	450
010149 55800	TRAVEL	-	1,500	1,000	1,500
010149 55900	EDUCATION AND TRAINING	-	1,000	200	1,000
010149 55901	REGISTRATION FEES	-	200	-	200
010149 56100	MATERIALS AND SUPPLIES	2,157	4,500	3,500	6,000
010149 56210	GASOLINE AND OIL	673	600	775	800
010149 56220	OFFICE SUPPLIES	2,490	2,000	2,000	2,000
010149 56230	POSTAGE	-	300	100	300
010149 56240	COMPUTER SOFTWARE	524	2,000	2,450	2,000
010149 57400	MACHINERY AND EQUIPMENT	5,773	13,911	11,500	16,066

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
010149 57600	OFFICE EQUIP/FURN AND FIXTURES	50	-	-	-
TOTAL GOVERNMENT CHANNEL		309,718	343,502	330,879	364,712
SP PROG & CULTURAL AFFAIRS					
010151 51100	FULL TIME EMPLOYEES	101,385	131,195	134,000	105,560
010151 51200	PART - TIME EMPLOYEES	1,490	2,000	-	-
010151 51300	OVERTIME	146	400	75	150
010151 51310	DISASTER OVERTIME	1,019	-	-	-
010151 52100	RETIREMENT CONTRIBUTIONS	16,152	21,975	22,445	17,009
010151 52200	MEDICARE CONTRIBUTIONS	1,430	1,903	1,943	1,542
010151 52210	SOCIAL SECURITY CONTRIBUTIONS	92	100	-	100
010151 52300	GROUP INSURANCE	20,895	26,640	26,690	24,450
010151 52400	UNEMPLOYMENT COMPENSATION	150	175	150	150
010151 52410	WORKERS COMPENSATION	438	394	394	374
010151 52500	FITNESS CENTER CONTRIBUTIONS	40	120	120	240
010151 53160	MEDICAL EXAMS/DRUG SCREENING	-	50	-	50
010151 53310	TECHNOLOGY SERVICES	10,612	11,275	11,275	6,908
010151 54320	REPAIRS & MAINT - EQUIPMENT	277	200	200	200
010151 55200	INSURANCE	-	390	290	390
010151 55300	TELEPHONE/COMMUNICATIONS	2,452	2,500	4,500	4,500
010151 55400	ADVERTISING,DUES AND SUBS.	498	700	50	100
010151 55500	PRINTING	252	500	100	500
010151 55800	TRAVEL	252	1,500	500	1,500
010151 55900	EDUCATION AND TRAINING	-	500	100	500
010151 56220	OFFICE SUPPLIES	849	500	1,000	1,200
010151 56230	POSTAGE	66	250	100	100
010151 56240	COMPUTER SOFTWARE	-	1,000	500	500
010151 56310	MEETING EXPENSE	144	250	200	250
010151 57600	OFFICE EQUIP/FURN AND FIXTURES	3,191	3,500	4,000	1,500
010151 58300	MARKETING/PROMOTION	8,911	11,000	1,400	5,000
010151 58310	ECONOMIC DEV & PROMOTION	60	-	200	50,000
010151 58632	CULTURAL GRANTS PROGRAM	50,500	62,000	50,000	75,000
010151 58633	PRIEN LAKE PARK - MOVIES	20,681	16,000	16,000	16,000
TOTAL SP PROG & CULTURAL AFFAIRS		241,984	297,017	276,232	313,773
GENERAL ADMINISTRATION					
010153 53140	LEGISLATIVE MONITORING SVCS	31,500	25,200	25,200	25,200
010153 53150	LEGAL REPRESENTATION	84,628	90,000	90,000	90,000
010153 53211	BALIFFS/SECURITY	60,894	62,000	55,000	60,000
010153 53300	INTERGOVERNMENTAL SERVICE CHG	265,118	285,176	285,176	296,024
010153 55410	OFFICIAL PUBLICATIONS	14,503	20,000	20,000	20,000
010153 55760	ELECTION EXPENSE	18,436	-	-	-

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Account Number			Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
010153	58900	MISCELLANEOUS		2,450	25,000	15,000	25,000
TOTAL GENERAL ADMINISTRATION				477,529	507,376	490,376	516,224
EMERGENCY PREPAREDNESS							
010211	51100	FULL TIME EMPLOYEES		359,584	371,212	371,212	387,708
010211	51200	PART - TIME EMPLOYEES		4,349	12,000	4,000	12,000
010211	51300	OVERTIME		1,309	10,000	3,500	7,000
010211	51310	DISASTER OVERTIME		6,830	-	-	-
010211	52100	RETIREMENT CONTRIBUTIONS		57,876	63,854	63,854	63,154
010211	52200	MEDICARE CONTRIBUTIONS		5,119	5,702	5,702	5,898
010211	52210	SOCIAL SECURITY CONTRIBUTIONS		286	744	250	744
010211	52300	GROUP INSURANCE		54,041	62,160	53,760	68,460
010211	52400	UNEMPLOYMENT COMPENSATION		400	400	400	400
010211	52410	WORKERS COMPENSATION		5,044	5,548	5,548	5,825
010211	52500	FITNESS CENTER CONTRIBUTIONS		350	840	600	840
010211	53100	PROFESSIONAL SERVICES		2,149	45,000	45,000	10,000
010211	53160	MEDICAL EXAMS/DRUG SCREENING		100	200	200	200
010211	53310	TECHNOLOGY SERVICES		29,960	31,415	31,415	40,914
010211	53319	GIS SERVICES		21,288	18,416	18,416	12,892
010211	54320	REPAIRS & MAINT - EQUIPMENT		19,845	23,000	20,000	20,000
010211	54330	REPAIRS AND MAINT - VEHICLES		23,005	20,000	14,000	18,000
010211	54410	LEASE AGREEMENT-911		10,800	10,800	10,800	10,800
010211	54420	RENTALS - EQUIPMENT		3,219	6,000	6,000	6,000
010211	55200	INSURANCE		29,852	30,983	31,330	31,544
010211	55300	TELEPHONE/COMMUNICATIONS		127,834	175,000	175,000	175,000
010211	55400	ADVERTISING,DUES AND SUBS.		2,415	3,000	1,000	3,000
010211	55800	TRAVEL		11,287	10,000	6,000	10,000
010211	55900	EDUCATION AND TRAINING		776	6,000	3,500	6,000
010211	56100	MATERIALS AND SUPPLIES		4,350	7,000	7,000	7,000
010211	56120	VOLUNTEER SUPPLIES		15,414	15,000	12,000	15,000
010211	56210	GASOLINE AND OIL		12,976	20,000	15,000	15,000
010211	56220	OFFICE SUPPLIES		5,924	10,000	10,000	10,000
010211	56230	POSTAGE		3,574	5,000	3,500	4,000
010211	56240	COMPUTER SOFTWARE		35,544	45,000	40,000	45,000
010211	56320	UNIFORMS		2,941	6,000	4,000	6,000
010211	56330	SAFETY APPAREL		489	1,100	700	1,200
010211	56340	BOOKS AND PERIODICALS		114	1,000	1,000	1,000
010211	57300	CAPITAL IMPROVEMENTS		-	-	-	150,000
010211	57400	MACHINERY AND EQUIPMENT		25,098	28,000	43,000	28,000
010211	57500	VEHICLES		-	35,000	32,000	35,000
010211	57600	OFFICE EQUIP/FURN AND FIXTURES		7,320	20,000	10,000	15,000
010211	58100	GRANT TO TRAINING CENTER		8,336	25,000	25,000	35,000
010211	58200	GRANT-911 FIRE DISPATCH FEES		37,550	37,500	37,550	37,550

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
010211 58502	TRSF TO HS GRNT FD-MATCHING	25,968	-	-	-
TOTAL EMERGENCY PREPAREDNESS		963,315	1,167,874	1,112,237	1,301,129
CORRECTIONAL SERVICES					
010213 54100	UTILITIES	520,074	650,000	600,000	600,000
010213 55200	INSURANCE	201,815	228,247	228,247	184,894
010213 55710	JSA - SHERIFF-JAIL MAINTENANCE	551,412	575,000	561,337	569,757
010213 55720	FEEDING OF PRISONERS	778,513	835,000	848,020	835,000
010213 55730	INMATE TRANSPORTATION	115,891	135,000	130,000	135,000
010213 55740	HOSPITAL SECURITY SERVICES	3,083	5,000	3,000	5,000
010213 57300	CAPITAL IMPROVEMENTS	261,581	882,000	149,850	710,985
010213 57400	MACHINERY AND EQUIPMENT	62,688	66,900	112,619	147,810
TOTAL CORRECTIONAL SERVICES		2,495,056	3,377,147	2,633,073	3,188,446
CORRECTIONAL - MEDICAL					
010215 53100	PROFESSIONAL SERVICES	-	-	10,000	50,000
010215 53169	JSA-SHERIFF-MENTAL HLTH PROF	59,660	62,028	61,346	62,358
010215 53171	MEDICAL SERVICES - PRISONERS	19,633	100,000	150,000	125,000
010215 53172	DENTAL SERVICES - PRISONERS	36,069	30,000	30,000	30,000
010215 53200	JSA - SHERIFF - NURSING SVCS	261,669	269,500	254,516	260,000
010215 55200	INSURANCE	-	-	500	-
010215 55600	HAZARDOUS WASTE REMOVAL	738	1,000	1,000	1,000
010215 55610	AMBULANCE FEES	14,528	15,000	30,000	20,000
010215 56110	MEDICAL DRUGS AND SUPPLIES	444,510	475,000	375,000	400,000
010215 58586	TRANSFER TO SELF-INSD HEALTH	-	-	26,000	78,635
TOTAL CORRECTIONAL - MEDICAL		836,807	952,528	938,362	1,026,993
COUNTY AGENT					
010601 53105	SALARY SUPPLEMENT	192,633	155,000	129,027	181,000
010601 53106	AGRICULTURE OFFICE & 4H CLUB	6,000	9,000	9,000	9,000
010601 53109	PROJECT MANAGEMENT COST	-	-	-	584
010601 54100	UTILITIES	11,825	17,000	15,000	17,000
010601 54310	REPAIRS & MAINT - BLDG & GRNDS	9,434	15,000	12,000	17,500
010601 54320	REPAIRS & MAINT - EQUIPMENT	3,184	7,000	7,000	7,000
010601 54330	REPAIRS AND MAINT - VEHICLES	2,253	6,000	6,000	6,000
010601 55200	INSURANCE	15,686	16,500	16,426	15,015
010601 55300	COMMUNICATIONS	14,844	15,000	11,000	15,000
010601 55810	MILEAGE	2,930	3,000	3,000	3,000
010601 55900	EDUCATION AND TRAINING	689	5,000	3,000	5,000
010601 56100	MATERIALS AND SUPPLIES	11,083	8,500	4,000	7,000
010601 56101	HORTICULTURE SUPPLIES	6,148	6,000	3,000	6,000
010601 56240	COMPUTER SOFTWARE	13,543	4,000	2,500	4,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
010601 57300	CAPITAL IMPROVEMENTS	-	-	-	82,500
010601 57400	MACHINERY AND EQUIPMENT	6,337	7,000	2,000	6,000
010601 57500	VEHICLES	-	30,000	23,489	-
010601 57600	OFFICE EQUIP/FURN AND FIXTURES	1,837	5,000	2,000	4,000
TOTAL COUNTY AGENT		298,427	309,000	248,442	385,599
MISCELLANEOUS GRANTS					
010913 58500	GRANT TO PARKS FUND	300,000	300,000	300,000	300,000
010913 58508	TRSF TO MITIGATION FUND	-	-	540,000	135,000
010913 58510	GRANT TO ANIMAL CONTROL FUND	250,000	250,000	250,000	350,000
010913 58520	GRANT TO PLANNING & DEVELOPMNT	900,000	925,000	925,000	1,000,000
010913 58532	GRANT TO TRAINING CENTER	10,000	-	-	-
010913 58550	GRANT TO POSTAL UNIT	9,182	16,000	16,000	25,000
010913 58570	GRANT TO WIA FUND	47,883	-	-	-
010913 58590	GRANT TO R.S.V.P. FUND	44,000	25,000	25,000	25,000
010913 58591	GRANT - TRIAD PROGRAM	10,000	10,000	10,000	10,000
010913 58600	GRANT TO VETERANS AFFAIRS OFF	25,404	25,500	25,404	25,500
010913 58608	GRNT - WEST CAL COMM. CTR.	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	200,000
010913 58650	GRANT TO METRO PLANNING ORG.	25,008	27,000	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
010913 58680	JSA - SHERIFF - MAP PROGRAM	47,634	51,722	46,066	52,551
TOTAL MISCELLANEOUS GRANTS		1,910,835	1,871,946	2,404,202	2,185,251
TOTAL GENERAL FUND:		14,126,544	16,900,228	15,547,568	17,511,708

ENGINEERING/PUBLIC WORKS:

ENG/PUB WORKS GENERAL OFFICE

210313 51100	FULL TIME EMPLOYEES	457,868	492,000	476,011	586,500
210313 51200	PART - TIME EMPLOYEES	-	10,000	-	15,000
210313 51300	OVERTIME	96	2,000	750	1,000
210313 51310	DISASTER OVERTIME	3,137	-	-	-
210313 52100	RETIREMENT CONTRIBUTIONS	72,785	82,745	79,858	94,000
210313 52200	MEDICARE CONTRIBUTIONS	5,822	7,310	6,913	8,740
210313 52210	SOCIAL SECURITY CONTRIBUTIONS	-	620	-	930
210313 52300	GROUP INSURANCE	78,273	80,500	71,413	112,200
210313 52400	UNEMPLOYMENT COMPENSATION	500	475	475	575
210313 52410	WORKERS COMPENSATION	9,994	10,994	10,994	10,444
210313 52500	FITNESS CENTER CONTRIBUTIONS	360	500	360	500

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
210313	52600	CAR ALLOWANCE	6,314	7,000	6,840	7,000
210313	53100	PROFESSIONAL SERVICES	-	3,000	-	3,000
210313	53160	MEDICAL EXAMS/DRUG SCREENING	7,740	15,000	10,500	13,000
210313	53190	CONTRACT SERVICES	11,544	12,000	12,000	12,000
210313	53197	LICENSE/TESTING FEES	4,225	4,000	2,500	4,000
210313	53300	INTERGOVERNMENTAL SERVICE CHG	231,660	243,436	243,436	264,490
210313	53310	TECHNOLOGY SERVICES	133,700	146,155	145,155	106,975
210313	53319	GIS SERVICES	85,150	85,150	110,150	58,050
210313	54320	REPAIRS & MAINT - EQUIPMENT	800	1,000	1,400	1,500
210313	54330	REPAIRS AND MAINT - VEHICLES	1,667	3,000	1,200	3,000
210313	54420	RENTALS - EQUIPMENT	180	500	200	200
210313	55100	BANK SERVICE CHARGES	52	500	200	500
210313	55200	INSURANCE	686,541	710,255	708,049	664,681
210313	55300	TELEPHONE/COMMUNICATIONS	9,462	21,300	9,300	10,500
210313	55302	RADIO COMMUNICATIONS	25,527	30,000	27,000	36,000
210313	55312	MANAGEMENT INFORMATION SYSTEM	3,830	15,000	28,480	15,000
210313	55400	ADVERTISING,DUES AND SUBS.	4,261	6,000	8,500	9,000
210313	55500	PRINTING	6,202	4,000	5,500	5,000
210313	55750	OFFICIAL FEES	-	500	-	500
210313	55770	SALES TAX COLLECTION CHARGE	80,180	66,300	80,000	90,000
210313	55800	TRAVEL	2,765	7,000	3,500	7,000
210313	55900	EDUCATION AND TRAINING	3,815	7,000	5,500	7,000
210313	56100	MATERIALS AND SUPPLIES	1,920	2,000	2,000	2,000
210313	56210	GASOLINE, OIL, LUBRICANTS	2,929	4,000	3,000	3,500
210313	56220	OFFICE SUPPLIES	37,744	42,500	37,500	37,500
210313	56230	POSTAGE	1,840	5,000	3,000	3,000
210313	56240	COMPUTER SOFTWARE	-	3,000	-	3,000
210313	56330	SAFETY APPAREL/SUPPLIES	601	1,500	1,200	1,500
210313	56340	BOOKS AND PERIODICALS	375	1,000	125	500
210313	57600	OFFICE EQUIP/FURN AND FIXTURES	4,595	10,000	6,000	19,000
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	58800	SALES TAX REFUNDS	20,761	61,200	60,000	60,000
TOTAL ENG/PUB WORKS GENERAL OFFICE			2,365,214	2,565,440	2,529,009	2,638,285

ROAD DIVISION

210315	51100	FULL TIME EMPLOYEES	1,639,287	1,942,000	1,790,000	2,065,000
210315	51300	OVERTIME	29,552	29,000	10,000	15,000
210315	51310	DISASTER OVERTIME	11,572	-	-	-
210315	52100	RETIREMENT CONTRIBUTIONS	259,980	330,150	301,500	332,800
210315	52200	MEDICARE CONTRIBUTIONS	21,765	28,580	26,100	30,200
210315	52210	SOCIAL SECURITY CONTRIBUTIONS	1,502	1,800	1,628	2,000
210315	52300	GROUP INSURANCE	528,691	660,000	527,000	754,800
210315	52400	UNEMPLOYMENT COMPENSATION	3,850	3,650	3,650	3,700

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2014 Annual Budget

Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
210315	52410	WORKERS COMPENSATION	293,128	375,346	375,346	394,113
210315	52500	FITNESS CENTER CONTRIBUTIONS	1,838	2,000	2,303	2,200
210315	53190	CONTRACT SERVICES	30,932	40,000	30,000	40,000
210315	53193	DRAINAGE/SAFETY PROJECTS	126,920	100,000	70,000	100,000
210315	53307	DISPOSAL FEE	54,206	40,000	43,500	45,000
210315	54100	UTILITIES	76,200	110,000	110,000	110,000
210315	54310	REPAIRS & MAINT - BLDG & GRNDS	8,233	25,000	25,000	25,000
210315	54320	REPAIRS & MAINT - EQUIPMENT	5,940	11,600	11,600	11,600
210315	54330	REPAIRS AND MAINT - VEHICLES	211,575	208,000	208,000	208,000
210315	54331	TIRES AND TUBES	27,296	32,000	36,000	36,000
210315	54420	RENTALS - EQUIPMENT	13,675	10,000	10,000	10,000
210315	55300	TELEPHONE/COMMUNICATIONS	30,059	28,000	28,500	30,000
210315	55800	TRAVEL	3,639	4,000	-	4,000
210315	55900	EDUCATION AND TRAINING	2,429	12,000	1,700	6,000
210315	56100	MATERIALS AND SUPPLIES	63,314	60,000	65,000	65,000
210315	56105	HURRICANE GUSTAV	415	-	-	-
210315	56150	AGGREGATE - PARISHWIDE	16,591	25,000	19,900	20,500
210315	561501	AGGREGATE - RD1	22,149	68,409	12,500	25,000
210315	561502	AGGREGATE - RD2	33,258	50,856	50,000	50,000
210315	561503	AGGREGATE - RD3	19,693	91,069	20,000	20,000
210315	561504	AGGREGATE - RD4	13,830	100,913	71,000	71,000
210315	561505	AGGREGATE - RD5	28,728	51,278	35,000	45,500
210315	561506	AGGREGATE - RD6	6,538	45,421	25,000	28,500
210315	561507	AGGREGATE - RD7	2,884	30,065	25,000	15,000
210315	561508	AGGREGATE - RD8	20,489	42,498	12,000	15,000
210315	56152	ASPHALT - PARISHWIDE	2,907	25,000	13,800	14,000
210315	561521	ASPHALT PATCHING - RD1	36,445	59,997	10,000	25,000
210315	561522	ASPHALT PATCHING - RD2	95	29,717	3,000	10,000
210315	561523	ASPHALT PATCHING - RD3	62,355	73,593	96,000	91,500
210315	561524	ASPHALT PATCHING - RD4	28,971	91,271	69,000	69,000
210315	561525	ASPHALT PATCHING - RD5	4,211	30,905	10,000	10,000
210315	561526	ASPHALT PATCHING - RD6	10,447	38,864	25,000	38,000
210315	561527	ASPHALT PATCHING - RD7	2,325	27,044	15,000	20,000
210315	561528	ASPHALT PATCHING - RD8	20,773	34,129	9,800	12,000
210315	56155	CULVERTS	21,660	40,000	14,500	40,000
210315	56156	BRIDGE MATERIALS	12,325	10,000	10,000	-
210315	56158	CATCH BASINS	-	20,000	-	-
210315	56160	DRIVEWAYS - PARISHWIDE	6	10,000	-	-
210315	56210	GASOLINE AND OIL	286,504	334,000	298,118	311,000
210315	56212	GRADER BLADES	163	1,000	-	1,000
210315	56240	COMPUTER SOFTWARE	4,138	4,000	4,000	4,000
210315	56250	TOOLS	9,799	9,600	9,500	11,500
210315	56320	UNIFORMS	60,440	65,000	60,787	65,000
210315	56330	SAFETY APPAREL/SUPPLIES	22,252	22,400	19,500	22,400

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
210315	57300	CAPITAL IMPROVEMENTS	19	8,000	15,000	20,000
210315	57400	MACHINERY AND EQUIPMENT	-	40,000	36,810	-
210315	57500	VEHICLES	19,398	222,000	184,959	75,000
210315	57600	OFFICE EQUIP/FURN AND FIXTURES	5,900	5,000	1,400	3,000
TOTAL ROAD DIVISION			4,221,292	5,760,155	4,853,401	5,423,313
EQUIPMENT MAINTENANCE						
210317	51100	FULL TIME EMPLOYEES	505,984	616,150	505,000	635,500
210317	51200	PART - TIME EMPLOYEES	-	-	-	25,000
210317	51300	OVERTIME	7,195	5,000	2,800	5,000
210317	51310	DISASTER OVERTIME	2,962	-	-	-
210317	52100	RETIREMENT CONTRIBUTIONS	83,736	104,042	86,000	102,500
210317	52200	MEDICARE CONTRIBUTIONS	6,717	9,010	7,600	9,600
210317	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	1,550
210317	52300	GROUP INSURANCE	144,250	170,300	142,000	193,800
210317	52400	UNEMPLOYMENT COMPENSATION	950	950	950	1,000
210317	52410	WORKERS COMPENSATION	46,418	44,097	44,097	46,302
210317	52500	FITNESS CENTER CONTRIBUTIONS	170	300	240	300
210317	52602	TOOL ALLOWANCE	8,625	13,200	8,550	13,200
210317	54310	REPAIRS & MAINT - BLDG & GRNDS	5,141	5,000	6,600	5,000
210317	54320	REPAIRS & MAINT - EQUIPMENT	4,409	5,000	8,200	8,500
210317	54330	REPAIRS AND MAINT - VEHICLES	12,308	18,000	18,000	18,000
210317	54331	TIRES AND TUBES	3,725	5,000	5,000	5,000
210317	55400	ADVERTISING,DUES AND SUBS.	1,587	2,000	1,500	2,000
210317	55600	HAZARDOUS WASTE REMOVAL	3,028	21,000	8,500	8,500
210317	55800	TRAVEL	336	500	260	500
210317	55900	EDUCATION AND TRAINING	3,065	2,500	1,750	2,500
210317	56100	MATERIALS AND SUPPLIES	8,391	11,000	11,000	11,000
210317	56210	GASOLINE AND OIL	22,454	23,000	27,400	27,000
210317	56240	COMPUTER SOFTWARE	-	500	-	500
210317	56250	TOOLS & EQUIP ACCESSORIES	8,938	20,000	17,000	20,000
210317	56330	SAFETY APPAREL/SUPPLIES	3,010	4,000	4,400	4,500
210317	57400	MACHINERY AND EQUIPMENT	11,513	-	-	28,000
210317	57500	VEHICLES	67,552	56,000	25,525	25,000
210317	57600	OFFICE EQUIP/FURN AND FIXTURES	208	5,000	5,000	5,000
TOTAL EQUIPMENT MAINTENANCE			962,671	1,141,549	937,372	1,204,752
VEGETATION CONTROL						
210319	51100	FULL TIME EMPLOYEES	776,476	840,000	710,240	931,800
210319	51300	OVERTIME	18,384	25,000	13,300	25,000
210319	51310	DISASTER OVERTIME	4,344	-	-	-
210319	52100	RETIREMENT CONTRIBUTIONS	125,119	144,900	121,200	153,090
210319	52200	MEDICARE CONTRIBUTIONS	11,366	12,550	10,500	13,875

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
210319	52210	SOCIAL SECURITY CONTRIBUTIONS	100	-	-	-
210319	52300	GROUP INSURANCE	246,695	267,000	232,000	336,600
210319	52400	UNEMPLOYMENT COMPENSATION	1,500	1,500	1,500	1,650
210319	52410	WORKERS COMPENSATION	127,790	121,400	121,400	127,470
210319	52500	FITNESS CENTER CONTRIBUTIONS	834	1,100	630	1,000
210319	53190	CONTRACT SERVICES-ROW CLEARING	11,235	25,000	10,000	10,000
210319	54320	REPAIRS & MAINT - EQUIPMENT	4,167	6,000	9,100	8,000
210319	54330	REPAIRS AND MAINT - VEHICLES	121,384	115,000	115,000	115,000
210319	54331	TIRES AND TUBES	14,705	31,000	22,000	35,000
210319	54420	RENTALS - EQUIPMENT	-	2,000	430	2,000
210319	55800	TRAVEL	1,510	2,000	1,870	2,000
210319	55900	EDUCATION AND TRAINING	2,297	5,000	5,000	5,000
210319	56100	MATERIALS AND SUPPLIES	4,269	11,000	5,500	8,000
210319	56151	CHEMICALS & SUPPLIES	98,358	180,000	120,000	180,000
210319	56210	GASOLINE, OIL, LUBRICANTS	138,530	160,000	125,500	170,000
210319	56211	CUTTING BLADES	4,807	5,000	3,000	5,000
210319	56250	TOOLS	4,441	7,000	4,100	6,500
210319	56330	SAFETY APPAREL/SUPPLIES	6,486	7,000	5,000	6,400
210319	57500	VEHICLES	19,398	100,000	102,000	-
TOTAL VEGETATION CONTROL			1,744,195	2,069,450	1,739,270	2,143,385

ENGINEERING DESIGN

210321	51100	FULL TIME EMPLOYEES	597,409	584,423	584,423	898,240
210321	51200	PART - TIME EMPLOYEES	4,569	30,000	10,000	15,000
210321	51300	OVERTIME	8,140	7,500	5,000	5,000
210321	51310	DISASTER OVERTIME	1,019	-	-	-
210321	52100	RETIREMENT CONTRIBUTIONS	95,535	97,674	97,674	143,720
210321	52200	MEDICARE CONTRIBUTIONS	7,643	8,750	8,900	13,242
210321	52210	SOCIAL SECURITY CONTRIBUTIONS	283	1,000	1,000	1,000
210321	52300	GROUP INSURANCE	95,938	89,071	89,071	166,940
210321	52400	UNEMPLOYMENT COMPENSATION	525	525	525	525
210321	52410	WORKERS COMPENSATION	12,489	14,361	12,489	15,079
210321	52500	FITNESS CENTER CONTRIBUTIONS	827	1,000	1,000	1,000
210321	52600	CAR ALLOWANCE	-	-	-	7,000
210321	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
210321	53160	MEDICAL EXAMS/DRUG SCREENING	671	500	1,000	1,000
210321	53190	CONTRACT SERVICES	4,011	7,000	7,000	7,000
210321	53197	LICENSE/TESTING FEES	-	500	500	500
210321	53310	TECHNOLOGY SERVICES	30,641	30,421	30,421	31,468
210321	53319	GIS SERVICES	29,803	46,830	65,710	53,100
210321	54100	UTILITIES	8,177	15,000	-	12,000
210321	54320	REPAIRS & MAINT - EQUIPMENT	8	500	500	500
210321	54330	REPAIRS AND MAINT - VEHICLES	2,933	3,000	3,000	5,000
210321	55200	INSURANCE	19,283	19,197	19,197	34,169

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
210321 55300	TELEPHONE/COMMUNICATIONS	9,353	10,000	10,000	10,000
210321 55400	ADVERTISING,DUES AND SUBS.	2,226	3,500	1,700	3,500
210321 55500	PRINTING	295	1,000	1,000	1,000
210321 55800	TRAVEL	2,366	6,500	5,000	7,000
210321 55900	EDUCATION AND TRAINING	8,386	8,000	5,000	12,000
210321 56100	MATERIALS AND SUPPLIES	472	1,500	1,000	1,500
210321 56210	GASOLINE, OIL, LUBRICANTS	6,152	6,000	6,000	7,000
210321 56220	OFFICE SUPPLIES	11,085	8,000	13,000	15,000
210321 56230	POSTAGE	2,164	2,000	2,500	2,500
210321 56240	COMPUTER SOFTWARE	11,629	20,000	28,000	38,000
210321 56330	SAFETY APPAREL/SUPPLIES	583	1,000	1,000	1,000
210321 56340	BOOKS AND PERIODICALS	1,122	1,000	1,000	1,000
210321 57400	MACHINERY AND EQUIPMENT	-	5,000	1,000	5,000
210321 57600	OFFICE EQUIP/FURN AND FIXTURES	2,037	6,000	3,500	15,000
TOTAL ENGINEERING DESIGN		977,773	1,037,752	1,017,110	1,531,983

SURVEYING

210323 51100	FULL TIME EMPLOYEES	158,023	187,843	187,843	225,504
210323 51200	PART - TIME EMPLOYEES	-	-	3,000	3,000
210323 51300	OVERTIME	4,801	7,000	3,000	7,000
210323 51310	DISASTER OVERTIME	291	-	-	-
210323 52100	RETIREMENT CONTRIBUTIONS	25,691	32,567	32,567	36,081
210323 52200	MEDICARE CONTRIBUTIONS	1,334	2,826	2,826	3,314
210323 52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	500	500
210323 52300	GROUP INSURANCE	35,700	44,581	44,581	49,228
210323 52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
210323 52410	WORKERS COMPENSATION	15,624	14,842	15,624	14,100
210323 52500	FITNESS CENTER CONTRIBUTIONS	230	300	300	300
210323 53160	MEDICAL EXAMS/DRUG SCREENING	62	200	200	200
210323 53197	LICENSE/TESTING FEES	-	500	100	500
210323 54320	REPAIRS & MAINT - EQUIPMENT	49	2,000	2,000	2,000
210323 54330	REPAIRS AND MAINT - VEHICLES	930	3,000	1,000	3,000
210323 54420	RENTALS - EQUIPMENT	-	500	-	-
210323 55200	INSURANCE	15,163	15,772	15,772	15,639
210323 55300	TELEPHONE/COMMUNICATIONS	2,038	2,000	10,000	10,000
210323 55302	RADIO/COMMUNICATIONS	634	500	-	-
210323 55400	ADVERTISING,DUES AND SUBS.	81	250	300	300
210323 55800	TRAVEL	656	2,000	500	2,000
210323 55900	EDUCATION AND TRAINING	1,209	2,500	1,000	2,500
210323 56100	MATERIALS AND SUPPLIES	1,852	3,000	1,500	3,000
210323 56210	GASOLINE, OIL, LUBRICANTS	4,882	7,000	5,000	7,000
210323 56220	OFFICE SUPPLIES	321	2,000	1,000	2,000
210323 56240	COMPUTER SOFTWARE	4,046	2,000	2,000	3,500
210323 56250	TOOLS & EQUIP ACCESSORIES	1,711	2,000	2,000	2,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
210323 56320	UNIFORMS	2,262	5,000	3,000	5,000
210323 56330	SAFETY APPAREL/SUPPLIES	529	1,000	1,000	1,000
210323 56340	BOOKS AND PERIODICALS	-	300	-	300
210323 57400	MACHINERY AND EQUIPMENT	3,782	15,000	7,500	5,000
210323 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	3,500	1,500
TOTAL SURVEYING		282,150	358,731	347,863	405,716

INSPECTION

210325 51100	FULL TIME EMPLOYEES	273,546	327,695	327,695	399,062
210325 51200	PART - TIME EMPLOYEES	-	10,000	-	-
210325 51300	OVERTIME	35,420	35,000	30,000	30,000
210325 51310	DISASTER OVERTIME	285	-	285	-
210325 52100	RETIREMENT CONTRIBUTIONS	48,707	60,369	60,369	63,850
210325 52200	MEDICARE CONTRIBUTIONS	4,379	5,405	4,147	5,405
210325 52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	-	500
210325 52300	GROUP INSURANCE	62,579	71,448	71,448	88,565
210325 52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
210325 52410	WORKERS COMPENSATION	15,674	18,024	15,674	17,123
210325 52500	FITNESS CENTER CONTRIBUTIONS	159	200	500	500
210325 53100	PROFESSIONAL SERVICES	-	500	-	500
210325 53160	MEDICAL EXAMS/DRUG SCREENING	162	300	300	300
210325 53197	LICENSE/TESTING FEES	100	500	500	500
210325 54320	REPAIRS & MAINT - EQUIPMENT	-	500	2,500	1,000
210325 54330	REPAIRS AND MAINT - VEHICLES	7,428	6,000	8,000	6,000
210325 54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210325 55200	INSURANCE	12,400	14,681	26,013	23,484
210325 55300	TELEPHONE/COMMUNICATIONS	6,909	10,000	10,000	10,000
210325 55800	TRAVEL	168	2,000	2,000	2,000
210325 55900	EDUCATION AND TRAINING	585	3,000	3,000	3,000
210325 56100	MATERIALS AND SUPPLIES	705	1,500	1,500	1,500
210325 56210	GASOLINE, OIL, LUBRICANTS	23,317	18,500	18,500	18,500
210325 56220	OFFICE SUPPLIES	312	1,000	500	1,000
210325 56240	COMPUTER SOFTWARE	3,430	500	3,430	500
210325 56250	TOOLS & EQUIP ACCESSORIES	1,678	2,000	1,000	2,000
210325 56320	UNIFORMS	1,298	5,000	2,500	5,000
210325 56330	SAFETY APPAREL/SUPPLIES	2,800	2,000	2,000	2,000
210325 56340	BOOKS AND PERIODICALS	-	250	250	250
210325 57400	MACHINERY AND EQUIPMENT	6,279	10,000	2,000	5,000
210325 57600	OFFICE EQUIP/FURN AND FIXTURES	1,046	3,000	2,000	3,000
TOTAL INSPECTION		509,716	611,222	596,461	691,889

TRAFFIC ENGINEERING

210327 51100	FULL TIME EMPLOYEES	305,971	322,700	295,325	306,120
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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
210327 51300	OVERTIME	8,799	5,000	7,500	7,500
210327 51310	DISASTER OVERTIME	2,355	-	-	-
210327 52100	RETIREMENT CONTRIBUTIONS	49,947	54,500	51,500	50,180
210327 52200	MEDICARE CONTRIBUTIONS	3,912	4,715	4,400	4,550
210327 52300	GROUP INSURANCE	94,708	98,509	87,100	102,000
210327 52400	UNEMPLOYMENT COMPENSATION	550	550	550	500
210327 52410	WORKERS COMPENSATION	40,350	38,332	38,332	36,415
210327 52500	FITNESS CENTER CONTRIBUTIONS	390	500	400	500
210327 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	-	500
210327 53189	CONTRACT SERV - PAINT STRIPING	205,104	250,000	250,000	250,000
210327 53197	LICENSE/TESTING FEES	-	500	-	500
210327 54100	UTILITIES	10,773	15,000	15,600	20,000
210327 54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	100	2,000
210327 54320	REPAIRS & MAINT - EQUIPMENT	938	2,000	500	2,000
210327 54330	REPAIRS AND MAINT - VEHICLES	6,938	12,000	10,000	10,000
210327 54331	TIRES AND TUBES	3,300	3,000	3,000	3,000
210327 54340	INTERSTATE LIGHT MAINTENANCE	-	5,000	-	5,000
210327 54420	RENTALS - EQUIPMENT	100	500	-	500
210327 55200	INSURANCE	39,640	36,430	36,430	36,137
210327 55300	TELEPHONE/COMMUNICATIONS	4,573	5,200	200	-
210327 55400	ADVERTISING,DUES AND SUBS.	372	900	315	700
210327 55500	PRINTING	-	800	-	300
210327 55800	TRAVEL	-	750	1,372	1,500
210327 55900	EDUCATION AND TRAINING	330	2,500	550	2,500
210327 56100	MATERIALS AND SUPPLIES	9,649	2,000	2,000	2,000
210327 56130	REGULATORY SIGN MATERIALS	126,688	100,000	142,750	150,000
210327 56159	PAINT STRIPING MATERIAL	3,308	10,000	4,750	10,000
210327 56210	GASOLINE, OIL, LUBRICANTS	33,150	31,000	31,750	33,000
210327 56220	OFFICE SUPPLIES	2,838	3,000	1,500	2,500
210327 56230	POSTAGE	-	250	-	250
210327 56240	COMPUTER SOFTWARE	3,000	8,000	4,010	5,500
210327 56250	TOOLS & EQUIP ACCESSORIES	3,601	1,500	2,875	3,000
210327 56320	UNIFORMS	232	-	175	-
210327 56330	SAFETY APPAREL/SUPPLIES	1,540	2,500	1,600	2,000
210327 56340	BOOKS AND PERIODICALS	-	100	-	100
210327 57400	MACHINERY AND EQUIPMENT	2,445	47,200	45,250	12,500
210327 57500	VEHICLES	-	-	-	65,000
210327 57600	OFFICE EQUIP/FURN AND FIXTURES	6,415	1,500	-	1,500
210327 58682	SCHOOL TRAFFIC LIGHTS	4,896	5,000	3,100	5,000
210327 58684	TRAFFIC SIGNAL MAINTENANCE	6,725	10,000	3,690	7,500
TOTAL TRAFFIC ENGINEERING		983,537	1,083,936	1,046,624	1,142,252
SPECIAL PROJECTS WORK CREW					
210328 51100	FULL TIME EMPLOYEES	511,642	555,000	480,000	496,900

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
210328	51300	OVERTIME	59,277	25,000	20,000	25,000
210328	51310	DISASTER OVERTIME	3,363	-	-	-
210328	52100	RETIREMENT CONTRIBUTIONS	88,836	97,150	83,750	83,500
210328	52200	MEDICARE CONTRIBUTIONS	6,327	8,410	7,250	7,570
210328	52300	GROUP INSURANCE	130,639	161,775	130,000	163,200
210328	52400	UNEMPLOYMENT COMPENSATION	900	900	900	800
210328	52410	WORKERS COMPENSATION	68,450	38,519	38,519	40,445
210328	52500	FITNESS CENTER CONTRIBUTIONS	200	-	330	350
210328	54320	REPAIRS & MAINT - EQUIPMENT	1,523	3,000	3,000	3,000
210328	54330	REPAIRS AND MAINT - VEHICLES	55,370	52,000	52,000	52,000
210328	54331	TIRES AND TUBES	10,086	8,000	10,000	10,000
210328	54420	RENTALS - EQUIPMENT	1,630	10,000	10,000	10,000
210328	56100	MATERIALS AND SUPPLIES	1,758	10,000	2,530	5,000
210328	56150	AGGREGATE - PARISHWIDE	1,245	-	900	1,000
210328	56155	CULVERTS	1,275	-	-	-
210328	56156	BRIDGE MATERIALS	984	-	5,467	15,000
210328	56210	GASOLINE AND OIL	110,963	95,500	74,500	90,000
210328	56250	TOOLS	3,379	2,400	7,000	7,000
210328	56330	SAFETY APPAREL/SUPPLIES	5,124	5,600	6,200	7,000
210328	57400	MACHINERY AND EQUIPMENT	63,145	10,000	5,500	10,000
210328	57500	VEHICLES	-	-	-	38,500
TOTAL SPECIAL PROJECTS WORK CREW			1,126,118	1,083,254	937,846	1,066,265
CAPITAL/MAJOR EQUIPMENT						
210331	57300	CAPITAL IMPROVEMENTS	-	60,000	-	60,000
210331	57400	MACHINERY AND EQUIPMENT	513,061	1,449,900	1,892,255	2,422,000
TOTAL CAPITAL/MAJOR EQUIPMENT			513,061	1,509,900	1,892,255	2,482,000
TOTAL ENGINEERING/PUBLIC WORKS:			13,685,728	17,221,389	15,897,211	18,729,840
ENTERPRISE ZONE REBATE FUND:						
ENTERPRISE ZONE RESERVE FUND						
212335	55100	BANK SERVICE CHARGES	3	10	10	10
212335	58810	ENTERPRISE ZONE REBATES	-	250,000	-	250,000
TOTAL ENTERPRISE ZONE RESERVE FUND			3	250,010	10	250,010
STORMWATER FUND:						
STORMWATER PROJECT						
214339	51100	FULL TIME EMPLOYEES	61,214	64,000	63,961	70,546
214339	51310	DISASTER OVERTIME	471	-	-	-

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
214339 52100	RETIREMENT CONTRIBUTIONS	9,715	10,720	10,714	11,287
214339 52200	MEDICARE CONTRIBUTIONS	894	930	927	1,025
214339 52300	GROUP INSURANCE	8,880	8,900	8,900	10,200
214339 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
214339 52410	WORKERS COMPENSATION	1,026	1,128	1,128	1,184
214339 52500	FITNESS CENTER CONTRIBUTIONS	-	120	-	120
214339 53100	PROFESSIONAL SERVICES	24,567	150,000	70,000	80,000
214339 53193	DRAINAGE/SAFETY PROJECTS	141,715	500,000	145,068	100,000
214339 54310	REPAIRS & MAINT - BLDG & GRNDS	95	-	-	-
214339 54330	REPAIRS AND MAINT - VEHICLES	80	500	625	500
214339 55100	BANK SERVICE CHARGES	2	-	-	-
214339 55200	INSURANCE	1,680	1,680	1,705	1,705
214339 55300	TELEPHONE/COMMUNICATIONS	1,263	2,500	1,325	1,900
214339 55400	ADVERTISING,DUES AND SUBS.	460	500	600	600
214339 55500	PRINTING	-	250	-	-
214339 55606	STORMWATER PRG EXPENSE	375	500	750	375
214339 55800	TRAVEL	56	1,000	300	500
214339 55900	EDUCATION AND TRAINING	1,730	3,000	2,000	3,000
214339 56210	GASOLINE AND OIL	1,129	1,300	1,100	1,300
214339 56220	OFFICE SUPPLIES	-	500	200	400
214339 56230	POSTAGE	21	100	100	100
214339 56240	COMPUTER SOFTWARE	2,938	4,000	1,000	3,000
214339 57400	MACHINERY AND EQUIPMENT	5,132	50,000	40,000	20,000
214339 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	1,038	-
TOTAL STORMWATER PROJECT		263,495	801,678	351,491	307,792

PARISHWIDE WASTEWATER FUND:

PW WASTE WATER

215340 51100	FULL TIME EMPLOYEES	38,246	130,000	170,000	300,000
215340 51200	PART - TIME EMPLOYEES	-	-	-	11,500
215340 51300	OVERTIME	11,140	15,000	20,000	20,000
215340 51310	DISASTER OVERTIME	494	-	-	-
215340 52100	RETIREMENT CONTRIBUTIONS	7,856	25,125	31,825	51,200
215340 52200	MEDICARE CONTRIBUTIONS	724	2,175	2,800	4,850
215340 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	715
215340 52300	GROUP INSURANCE	9,398	27,000	29,000	91,800
215340 52400	UNEMPLOYMENT COMPENSATION	100	150	200	475
215340 52410	WORKERS COMPENSATION	7,200	7,200	7,200	6,840
215340 52500	FITNESS CENTER CONTRIBUTIONS	-	120	90	500
215340 52602	TOOL ALLOWANCE	-	1,800	-	-
215340 53100	PROFESSIONAL SERVICES	51,944	150,000	80,000	50,000
215340 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	1,600	500
215340 53190	CONTRACT SERVICES	-	5,000	-	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
215340 53196	WATER TESTING FEES	-	2,000	500	16,725
215340 53300	INTERGOVERNMENTAL SERVICE CHG	-	1,800	-	-
215340 54100	UTILITIES	-	15,000	-	40,000
215340 54310	REPAIRS & MAINT - COLLECT SYST	-	7,500	-	3,500
215340 54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	500	3,500
215340 54321	REPAIR & MTC - TREATMENT SYS	-	5,000	-	3,500
215340 54330	REPAIRS AND MAINT - VEHICLES	904	3,000	2,600	10,000
215340 54420	RENTALS - EQUIPMENT	-	5,000	-	5,000
215340 55100	BANK SERVICE CHARGES	1	-	-	-
215340 55200	INSURANCE	130	3,100	290	20,000
215340 55300	COMMUNICATIONS	1,295	20,000	5,000	26,000
215340 55400	ADVERTISING, DUES AND SUBS.	-	500	1,000	1,000
215340 55500	PRINTING	-	500	65	500
215340 55716	JOINT SERVICE AGREEMENTS	-	5,000	2,500	5,000
215340 55800	TRAVEL	483	500	950	6,000
215340 55900	EDUCATION AND TRAINING	1,165	500	3,000	29,000
215340 56100	MATERIALS AND SUPPLIES	-	4,000	2,500	2,500
215340 56151	CHEMICALS & SUPPLIES	-	-	-	10,000
215340 56210	GASOLINE, OIL, LUBRICANTS	3,407	9,000	23,138	30,000
215340 56220	OFFICE SUPPLIES	-	300	3,500	4,000
215340 56240	COMPUTER SOFTWARE	-	500	1,500	1,500
215340 56250	TOOLS	-	1,000	5,208	10,000
215340 56320	UNIFORMS	269	500	810	2,000
215340 56330	SAFETY APPAREL/SUPPLIES	-	500	1,000	2,500
215340 56340	BOOKS AND PERIODICALS	757	-	731	500
215340 57400	MACHINERY AND EQUIPMENT	-	10,000	-	30,000
215340 57500	VEHICLES	-	25,000	-	95,000
215340 57600	OFFICE EQUIP/FURN AND FIXTURES	294	1,000	2,763	3,500
TOTAL PW WASTE WATER		135,805	490,270	400,270	899,605

SOLID WASTE FUND:

SOLID WASTE FUND					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
216337 51100	FULL TIME EMPLOYEES	149,868	150,000	140,892	110,000
216337 51200	PART - TIME EMPLOYEES	-	-	-	32,600
216337 51300	OVERTIME	6,315	7,000	6,500	7,000
216337 51310	DISASTER OVERTIME	230	-	-	-
216337 52100	RETIREMENT CONTRIBUTIONS	24,635	24,800	24,688	18,650
216337 52200	MEDICARE CONTRIBUTIONS	2,221	2,300	2,138	2,160
216337 52300	GROUP INSURANCE	43,741	44,500	40,800	40,800
216337 52400	UNEMPLOYMENT COMPENSATION	300	300	300	225
216337 52410	WORKERS COMPENSATION	26,714	6,299	6,299	6,614
216337 52500	FITNESS CENTER CONTRIBUTIONS	2	-	-	-
216337 53190	CONTRACT SVCS - COLLECT & DISP	5,221,850	5,410,512	5,754,789	5,705,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
216337 53300	INTERGOVERNMENTAL SERVICE CHG	135,315	143,711	143,711	173,258
216337 54320	REPAIRS & MAINT - EQUIPMENT	-	500	500	500
216337 54330	REPAIRS AND MAINT - VEHICLES	976	1,000	1,500	1,500
216337 55100	BANK SERVICE CHARGES	3	500	250	250
216337 55200	INSURANCE	5,301	6,200	5,576	6,939
216337 55300	TELEPHONE/COMMUNICATIONS	1,463	1,500	1,800	2,000
216337 55302	RADIO/COMMUNICATIONS	-	200	200	200
216337 55400	ADVERTISING,DUES AND SUBS.	111	3,000	500	500
216337 55500	PRINTING	1,380	7,500	800	1,000
216337 55603	LITTER ABATEMENT	135,882	175,000	138,500	150,000
216337 55770	SALES TAX COLLECTION CHARGE	56,034	65,000	55,000	65,000
216337 56100	MATERIALS AND SUPPLIES	7,779	2,500	1,000	2,000
216337 56210	GASOLINE, OIL, LUBRICANTS	1,856	3,500	2,150	3,500
216337 56220	OFFICE SUPPLIES	272	350	200	300
216337 56250	TOOLS & EQUIP ACCESSORIES	689	500	2,300	750
216337 56330	SAFETY APPAREL	375	1,000	500	1,000
216337 57309	CONSTRUCTION DEBRIS LANDFILL	351,015	-	-	100,000
216337 57400	MACHINERY AND EQUIPMENT	3,845	20,000	56,100	198,500
216337 57500	VEHICLES	-	81,000	79,580	-
216337 57600	OFFICE EQUIP/FURN AND FIXTURES	940	1,000	500	1,000
216337 58800	SALES TAX REFUNDS	13,590	20,000	17,700	20,000
TOTAL SOLID WASTE FUND		6,192,703	6,179,672	6,484,773	6,651,246

LITTER ABATEMENT & AWARENESS

216338 51100	FULL TIME EMPLOYEES	-	40,000	-	-
216338 51200	PART - TIME EMPLOYEES	-	-	7,000	25,000
216338 52100	RETIREMENT CONTRIBUTIONS	-	6,700	-	-
216338 52200	MEDICARE CONTRIBUTIONS	-	580	102	365
216338 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	434	1,550
216338 52300	GROUP INSURANCE	-	8,880	-	-
216338 52400	UNEMPLOYMENT COMPENSATION	-	50	25	25
216338 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	60	-
216338 53190	CONTRACT SERVICES	312	-	500	-
216338 54330	REPAIRS AND MAINT - VEHICLES	917	3,000	478	1,000
216338 55200	INSURANCE	1,550	1,550	1,550	1,550
216338 55300	TELEPHONE/COMMUNICATIONS	-	-	1,250	2,800
216338 55400	ADVERTISING,DUES AND SUBS.	-	500	350	500
216338 55500	PRINTING	375	1,000	400	1,000
216338 55800	TRAVEL	553	1,000	700	1,000
216338 55900	EDUCATION AND TRAINING	-	1,000	150	500
216338 56100	MATERIALS AND SUPPLIES	-	1,500	600	1,500
216338 56220	OFFICE SUPPLIES	698	1,000	1,000	1,000
216338 56230	POSTAGE	140	250	-	100
216338 56320	UNIFORMS	-	-	250	450

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
216338 57400	MACHINERY AND EQUIPMENT	2,485	4,830	1,750	2,000
216338 58300	PUBLICITY PROMOTION	73,650	80,000	55,500	70,000
TOTAL LITTER ABATEMENT & AWARENESS		80,681	151,840	72,099	110,340
TOTAL SOLID WASTE FUND:		6,273,384	6,331,512	6,556,872	6,761,586

HEALTH UNIT FUND:

HEALTH UNIT FUND					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
218403 51100	FULL TIME EMPLOYEES	71,926	88,073	88,120	91,763
218403 51200	PART - TIME EMPLOYEES	10,851	18,820	18,820	19,619
218403 51300	OVERTIME	540	1,800	600	1,800
218403 52100	RETIREMENT CONTRIBUTIONS	12,961	14,752	14,100	14,682
218403 52200	MEDICARE CONTRIBUTIONS	1,145	1,576	1,300	1,350
218403 52210	SOCIAL SECURITY CONTRIBUTIONS	673	1,167	1,167	1,200
218403 52300	GROUP INSURANCE	26,713	28,860	26,640	29,340
218403 52400	UNEMPLOYMENT COMPENSATION	175	200	175	175
218403 52410	WORKERS COMPENSATION	399	11,673	11,673	11,089
218403 52500	FITNESS CENTER CONTRIBUTIONS	10	480	250	480
218403 53160	MEDICAL EXAMS/DRUG SCREENING	47	-	50	50
218403 53188	CONTRACT SERVICES - NURSES	177,739	204,762	204,000	221,205
218403 53190	CONTRACT SERVICES	325,982	403,820	403,820	406,943
218403 53191	AMBULANCE INSPECTIONS	-	500	-	-
218403 53300	INTERGOVERNMENTAL SERVICE CHG	72,334	74,322	74,322	77,223
218403 53310	TECHNOLOGY SERVICES	3,358	13,604	13,604	31,414
218403 54100	UTILITIES	11,917	8,500	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	60,800	55,000	66,000	100,000
218403 54320	REPAIRS & MAINT - EQUIPMENT	13,376	12,000	12,700	13,000
218403 54420	RENTALS - EQUIPMENT	5,180	8,000	8,000	8,000
218403 55100	BANK SERVICE CHARGES	16	55	-	20
218403 55200	INSURANCE	59,260	67,199	67,295	50,714
218403 55300	COMMUNICATIONS	2,622	3,000	3,000	4,000
218403 55400	ADVERTISING,DUES AND SUBS.	549	600	600	600
218403 55760	ELECTION EXPENSE	-	35,000	30,061	-
218403 55800	TRAVEL	33	400	50	400
218403 55900	EDUCATION AND TRAINING	200	2,000	330	2,000
218403 56100	MATERIALS AND SUPPLIES	290	3,000	2,000	3,000
218403 56110	MEDICAL SUPPLIES	174	2,000	2,000	2,000
218403 56210	GASOLINE AND OIL	4,372	6,000	6,200	6,500
218403 56220	OFFICE SUPPLIES	19,864	20,000	28,000	25,000
218403 56240	COMPUTER SOFTWARE	-	1,000	-	-
218403 56320	UNIFORMS	878	2,000	1,600	1,600

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
218403 57300	CAPITAL IMPROVEMENTS	58,668	-	-	75,000
218403 57400	MACHINERY AND EQUIPMENT	-	9,000	27,000	5,000
218403 57600	OFFICE EQUIP/FURN AND FIXTURES	10,675	27,000	27,000	27,000
218403 58320	EMS TRAINING GRANT	1,152	5,000	576	5,000
218403 58505	GRNT TO MOSQ CNTRL - RODENT	86,133	138,171	116,231	140,552
218403 58510	GRANT TO ANIMAL CONTROL FUND	700,000	700,000	700,000	900,000
218403 58520	GRANT TO PLANNING & DEVELOPMNT	400,000	-	-	-
218403 58522	GRANT TO PLANNING - SEWER	119,820	200,000	281,684	432,626
218403 58560	GRANT TO FOOD FOR FAMILIES	65,000	70,000	70,000	65,000
218403 58581	GRANT-GENERAL FUND CORR. MED.	400,000	575,000	575,000	600,000
218403 58584	GRANT TO MEDICAL RESERVE CORP	150,000	175,000	175,000	175,000
218403 58588	TRSF TO HEALTH UNIT CAP FD	100,000	-	-	-
218403 58597	GRANT TO PW WASTEWATER FUND	-	180,000	180,000	250,000
218403 58611	COOP ENDEAVOR - S.A.N.E.	37,500	50,000	50,000	50,000
218403 58685	TRANSFER TO STATE HEALTH DEPT	263,141	335,238	336,000	318,795
TOTAL HEALTH UNIT FUND		3,342,471	3,620,572	3,699,468	4,243,640

MEDICAL RESERVE CORP FUND:

MEDICAL RESERVE CORP

219404 51100	FULL TIME EMPLOYEES	81,433	86,728	84,733	83,879
219404 51200	PART - TIME EMPLOYEES	6,631	7,455	9,920	8,730
219404 51300	OVERTIME	-	-	311	-
219404 51310	DISASTER OVERTIME	822	-	-	-
219404 52100	RETIREMENT CONTRIBUTIONS	12,955	14,527	12,851	13,421
219404 52200	MEDICARE CONTRIBUTIONS	1,254	1,258	1,200	1,343
219404 52210	SOCIAL SECURITY CONTRIBUTIONS	411	462	615	541
219404 52300	GROUP INSURANCE	17,395	17,760	16,928	19,560
219404 52400	UNEMPLOYMENT COMPENSATION	100	125	125	125
219404 52410	WORKERS COMPENSATION	426	468	468	445
219404 52500	FITNESS CENTER CONTRIBUTIONS	10	240	-	-
219404 53020	VOLUNTEER FEES	6,789	10,000	3,975	10,000
219404 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	57	-
219404 53310	TECHNOLOGY SERVICES	2,894	-	-	-
219404 54100	UTILITIES	89	-	-	-
219404 54210	JANITORIAL SERVICES	295	2,100	1,000	1,500
219404 54320	REPAIRS & MAINT - EQUIPMENT	-	3,000	1,183	3,000
219404 54330	REPAIRS AND MAINT - VEHICLES	1,374	2,500	250	1,000
219404 54410	RENTALS - BUILDING	1,800	-	2,414	-
219404 55100	BANK SERVICE CHARGES	-	-	-	-
219404 55200	INSURANCE	2,107	2,066	1,892	4,550
219404 55202	VOLUNTEER INSURANCE	536	650	700	700
219404 55300	TELEPHONE/COMMUNICATIONS	59	1,560	241	1,500
219404 55400	ADVERTISING,DUES AND SUBS.	827	700	350	1,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
219404 55500	PRINTING	4,146	3,000	796	5,000
219404 55800	TRAVEL	5,366	4,000	3,920	7,000
219404 55810	MILEAGE	-	-	250	1,000
219404 55900	EDUCATION AND TRAINING	3,982	2,500	1,993	6,000
219404 56100	MATERIALS AND SUPPLIES	1,826	3,000	2,625	4,000
219404 56210	GASOLINE AND OIL	1,992	2,000	1,900	2,500
219404 56220	OFFICE SUPPLIES	427	1,000	250	1,000
219404 56230	POSTAGE	-	500	750	1,000
219404 57400	MACHINERY AND EQUIPMENT	4,627	2,804	8,823	4,000
219404 57500	VEHICLES	-	25,000	24,914	-
TOTAL MEDICAL RESERVE CORP		160,575	195,403	185,434	182,794

OFFICE OF JUVENILE JUSTICE SVC:

OJJS ADMINISTRATION

220217 51100	FULL TIME EMPLOYEES	207,223	219,763	230,027	187,735
220217 51200	PART - TIME EMPLOYEES	30,171	22,345	27,833	29,861
220217 51300	OVERTIME	2,578	2,000	2,968	2,000
220217 51310	DISASTER OVERTIME	811	-	-	-
220217 52100	RETIREMENT CONTRIBUTIONS	33,123	36,811	36,811	28,438
220217 52200	MEDICARE CONTRIBUTIONS	2,691	3,187	3,187	3,011
220217 52210	SOCIAL SECURITY CONTRIBUTIONS	1,890	1,386	1,386	1,852
220217 52300	GROUP INSURANCE	39,482	40,480	40,480	39,427
220217 52400	UNEMPLOYMENT COMPENSATION	325	300	300	275
220217 52410	WORKERS COMPENSATION	2,011	2,569	2,569	2,697
220217 52500	FITNESS CENTER CONTRIBUTIONS	55	60	75	300
220217 53132	EVALUATIONS-PSYCHOLOGICAL	-	16,000	6,000	10,000
220217 53160	MEDICAL EXAMS/DRUG SCREENING	898	900	560	500
220217 53161	PRE-EMPLOYMENT PROCESSING	3,916	2,500	4,000	5,000
220217 53162	DRUG SCREENS - JUVENILES	-	-	-	12,000
220217 53190	CONTRACT SERVICES	14,766	30,000	25,000	25,000
220217 53300	INTERGOVERNMENTAL SERVICE CHG	100,571	103,648	103,648	107,816
220217 53310	TECHNOLOGY SERVICES	77,395	78,012	85,612	86,575
220217 54100	UTILITIES	67,446	80,000	89,350	90,000
220217 54310	REPAIRS & MAINT - BLDG & GRNDS	24,428	30,000	29,175	29,000
220217 54320	REPAIRS & MAINT - EQUIPMENT	300	4,000	1,500	4,000
220217 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	15,000
220217 54420	RENTALS - EQUIPMENT	620	500	682	1,200
220217 55100	BANK SERVICE CHARGES	19	100	100	100
220217 55200	INSURANCE	99,829	99,647	99,647	95,994
220217 55300	COMMUNICATIONS	14,572	12,500	11,803	12,500
220217 55301	PAGERS/CELL PHONES	5,986	5,000	6,552	5,000
220217 55400	ADVERTISING,DUES AND SUBS.	510	750	600	600
220217 55760	ELECTION EXPENSE	-	35,000	30,062	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
220217 55800	TRAVEL	1,706	-	100	100
220217 55810	MILEAGE	465	600	525	600
220217 55900	EDUCATION AND TRAINING	2,096	4,000	3,100	3,500
220217 56113	MED SERV/SUPPLIES - STAFF	-	100	-	100
220217 56210	GASOLINE AND OIL	-	-	-	15,000
220217 56220	OFFICE SUPPLIES	17,596	20,000	19,658	20,000
220217 56230	POSTAGE	166	1,000	1,843	2,000
220217 56240	COMPUTER SOFTWARE	791	2,500	2,700	6,000
220217 56340	EDUCATIONAL MATERIAL	1,335	1,000	500	1,000
220217 57400	MACHINERY AND EQUIPMENT	8,780	18,000	13,000	18,000
220217 57500	VEHICLES	-	20,000	20,262	21,000
220217 57600	OFFICE EQUIP/FURN AND FIXTURES	1,547	5,000	3,000	5,000
220217 58301	COMMUNITY RELATIONS/PROMOS	2,929	3,500	3,500	5,000
220217 58303	INCENTIVES	-	-	-	1,000
220217 58501	TRANSFER TO CONSTRUCTION FD	-	500,000	500,000	550,000
220217 58509	TRSF TO DRUG COURT FD	26,500	-	26,575	29,496
220217 58512	TRANSFER TO TASC FUND	26,261	13,760	13,760	-
220217 58910	SUPPORT SERVICES	-	-	-	3,000
TOTAL OJJS ADMINISTRATION		821,788	1,416,918	1,448,450	1,476,677

PROBATION

220219 51100	FULL TIME EMPLOYEES	482,211	309,692	305,916	279,552
220219 51200	PART - TIME EMPLOYEES	21,416	15,977	20,026	16,263
220219 51300	OVERTIME	13,476	5,000	5,866	6,000
220219 51310	DISASTER OVERTIME	1,668	-	-	-
220219 52100	RETIREMENT CONTRIBUTIONS	78,071	51,874	51,874	44,729
220219 52200	MEDICARE CONTRIBUTIONS	7,103	4,722	4,722	4,290
220219 52210	SOCIAL SECURITY CONTRIBUTIONS	2,428	991	1,242	1,009
220219 52300	GROUP INSURANCE	123,889	79,180	79,180	78,412
220219 52400	UNEMPLOYMENT COMPENSATION	750	475	475	425
220219 52410	WORKERS COMPENSATION	7,749	4,921	4,921	5,167
220219 52500	FITNESS CENTER CONTRIBUTIONS	420	240	388	120
220219 53100	PROFESSIONAL SERVICES	5,873	1,000	-	1,000
220219 53132	EVALUATIONS-PSYCHOLOGICAL	-	2,000	750	1,500
220219 53160	MEDICAL EXAMS/DRUG SCREENING	-	300	-	300
220219 55301	PAGERS/CELL PHONES	5,308	4,000	3,537	4,000
220219 55302	RADIO	-	1,000	300	1,000
220219 55314	ELECTRONIC MONITORING	-	-	-	15,000
220219 55402	PROFESSIONAL DUES/LICENSES	-	-	30	30
220219 55800	TRAVEL	810	900	882	1,300
220219 55810	MILEAGE	-	200	24	200
220219 55900	EDUCATION AND TRAINING	3,158	3,000	2,412	3,000
220219 55902	REHAB PROGRAMS	(78)	-	-	250
220219 55903	DIVERSION PROGRAMS	462	1,000	555	1,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
220219 56220	OFFICE SUPPLIES	2,911	3,000	3,000	3,000
220219 56340	EDUCATIONAL MATERIALS	1,105	250	210	250
220219 57400	MACHINERY AND EQUIPMENT	4,479	5,000	4,550	5,000
220219 57409	SECURITY EQUIPMENT	-	250	50	250
220219 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	1,000	2,000
TOTAL PROBATION		763,211	495,972	491,910	475,047

MULTI-AGENCY RESOURCE CENTER

220220 51100	FULL TIME EMPLOYEES	-	237,719	222,337	231,355
220220 51200	PART - TIME EMPLOYEES	-	8,378	2,143	16,863
220220 51300	OVERTIME	-	11,815	8,983	10,000
220220 52100	RETIREMENT CONTRIBUTIONS	-	42,449	42,449	36,386
220220 52200	MEDICARE CONTRIBUTIONS	-	3,675	3,321	3,817
220220 52210	SOCIAL SECURITY CONTRIBUTIONS	-	520	1,334	2,218
220220 52300	GROUP INSURANCE	-	70,552	70,552	78,436
220220 52400	UNEMPLOYMENT COMPENSATION	-	425	425	425
220220 52410	WORKERS COMPENSATION	-	4,921	4,921	5,167
220220 52500	FITNESS CENTER CONTRIBUTIONS	-	240	270	240
220220 53100	PROFESSIONAL SERVICES	-	6,020	3,900	5,260
220220 53160	MEDICAL EXAMS/BACKGROUND CK	-	200	200	200
220220 55301	PAGERS/CELL PHONES	-	3,600	1,764	3,600
220220 55402	PROFESSIONAL DUES/LICENSES	-	250	-	300
220220 55800	TRAVEL	-	300	-	300
220220 55900	EDUCATION AND TRAINING	-	3,000	1,694	3,000
220220 56220	OFFICE SUPPLIES	-	3,000	1,686	3,000
220220 56340	BOOKS AND PERIODICALS	-	300	-	300
220220 57400	MACHINERY AND EQUIPMENT	-	6,000	274	3,500
220220 57409	SECURITY EQUIPMENT	-	-	-	200
220220 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	2,500
220220 58301	COMMUNITY RELATIONS/PROMOTIONS	-	1,000	948	1,000
TOTAL MULTI-AGENCY RESOURCE CENTER		-	405,364	367,201	408,067

DETENTION SERVICES

220221 51100	FULL TIME EMPLOYEES	780,902	861,175	888,650	927,278
220221 51200	PART - TIME EMPLOYEES	83,177	75,000	90,000	95,000
220221 51300	OVERTIME	86,785	77,755	94,000	90,000
220221 51310	DISASTER OVERTIME	6,392	-	-	-
220221 52100	RETIREMENT CONTRIBUTIONS	134,565	144,247	144,247	148,365
220221 52200	MEDICARE CONTRIBUTIONS	13,120	12,487	12,487	15,221
220221 52210	SOCIAL SECURITY CONTRIBUTIONS	6,178	6,812	7,000	7,589
220221 52300	GROUP INSURANCE	224,739	250,964	250,964	285,358
220221 52400	UNEMPLOYMENT COMPENSATION	1,625	1,675	1,675	1,725
220221 52410	WORKERS COMPENSATION	83,189	98,994	98,994	94,044

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
220221	52500	FITNESS CENTER CONTRIBUTIONS	720	600	670	840
220221	53100	PROFESSIONAL SERVICES	4,298	10,000	9,000	10,000
220221	53160	MEDICAL EXAMS/DRUG SCREENING	236	1,000	-	1,000
220221	53162	DRUG SCREENS - JUVENILES	1,276	1,500	1,240	1,500
220221	53173	MEDICAL TREATMENT - JUVENILES	31,823	30,550	30,550	50,000
220221	53190	CONTRACT SERVICES	4,920	5,000	3,580	5,000
220221	54310	REPAIRS & MAINT - BLDG & GRNDS	29,033	23,650	24,000	24,000
220221	54320	REPAIRS & MAINT - EQUIPMENT	34,197	21,000	25,000	25,000
220221	54420	RENTALS - EQUIPMENT	4,759	4,900	4,900	5,000
220221	55300	COMMUNICATIONS	-	500	650	-
220221	55301	PAGERS/CELL PHONES	4,906	6,300	4,817	6,300
220221	55810	MILEAGE	-	100	-	100
220221	55900	EDUCATION AND TRAINING	4,293	7,000	7,500	7,500
220221	56100	GENERAL SUPPLIES	24,047	21,000	29,000	30,000
220221	561007	SUPPLIES - FOOD SERVICE	7,731	10,000	6,941	8,000
220221	56210	GASOLINE AND OIL	5	-	-	-
220221	56240	COMPUTER SOFTWARE	-	500	-	500
220221	56300	FOOD	98,477	94,880	101,000	105,000
220221	56321	CLOTHING	11,125	15,000	9,282	12,000
220221	56340	EDUCATIONAL MATERIALS	176	600	-	600
220221	57300	CAPITAL IMPROVEMENTS	5,920	10,000	-	10,000
220221	57400	MACHINERY AND EQUIPMENT	13,196	18,000	17,200	17,500
220221	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	-	2,000
220221	58903	ZERO TOLERANCE	-	9,500	-	-
TOTAL DETENTION SERVICES			1,701,808	1,822,689	1,863,347	1,986,420
OJJS PROGRAMS						
220222	51100	FULL TIME EMPLOYEES	368,927	414,202	435,392	412,944
220222	51200	PART - TIME EMPLOYEES	12,129	10,889	3,902	-
220222	51300	OVERTIME	3,086	3,800	3,172	3,000
220222	51310	DISASTER OVERTIME	34	-	-	-
220222	52100	RETIREMENT CONTRIBUTIONS	54,970	63,979	58,309	69,078
220222	52200	MEDICARE CONTRIBUTIONS	4,015	5,451	4,337	6,260
220222	52210	SOCIAL SECURITY CONTRIBUTIONS	394	675	242	-
220222	52300	GROUP INSURANCE	69,949	94,412	71,527	97,083
220222	52400	UNEMPLOYMENT COMPENSATION	514	446	446	498
220222	52410	WORKERS COMPENSATION	8,675	9,254	9,254	9,717
220222	52500	FITNESS CENTER CONTRIBUTIONS	204	310	320	360
220222	53100	PROFESSIONAL SERVICES	182,283	161,649	115,840	128,649
220222	53132	EVALUATIONS-PSYCHOLOGICAL	870	1,000	-	1,000
220222	53135	CONTRACT - ETC COUNSELING	16,509	28,540	20,000	25,000
220222	53160	MEDICAL EXAMS/DRUG SCREENING	-	1,000	-	1,000
220222	53198	ASSESSMENTS - SWDLEPC	5,583	14,597	6,580	10,000
220222	55301	PAGERS/CELL PHONES	4,902	6,000	5,616	6,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
220222 55402	PROFESSIONAL DUES/LICENSES	15	200	280	200
220222 55715	JSA-ETC-SHELTER CARE	655,611	655,611	655,610	655,610
220222 55800	TRAVEL	12,730	5,000	7,124	5,000
220222 55810	MILEAGE	2,960	1,500	365	-
220222 55900	EDUCATION AND TRAINING	3,504	16,096	5,863	5,000
220222 56100	MATERIALS AND SUPPLIES	8,215	8,500	17,838	21,500
220222 56101	SUPPLIES	33	-	-	-
220222 56220	OFFICE SUPPLIES	612	-	225	-
220222 56340	BOOKS AND PERIODICALS	578	500	219	300
220222 57400	MACHINERY AND EQUIPMENT	5,438	-	10,934	11,000
220222 57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	-	-
220222 58301	COMMUNITY RELATIONS/PROMOTIONS	541	1,000	1,500	2,000
220222 58605	GRANT TO FAMILY COURT-TEEN CRT	20,000	20,000	30,000	30,000
TOTAL OJJS PROGRAMS		1,443,281	1,525,111	1,464,895	1,501,199
TOTAL OFFICE OF JUVENILE JUSTICE SVC:		4,730,088	5,666,054	5,635,803	5,847,410

MOSQUITO CONTROL FUND:

MOSQUITO CONT GENERAL OFFICE

228405 51100	FULL TIME EMPLOYEES	270,999	295,234	272,665	279,586
228405 51300	OVERTIME	4,087	10,000	3,200	8,000
228405 51310	DISASTER OVERTIME	930	-	-	-
228405 52100	RETIREMENT CONTRIBUTIONS	43,472	51,130	45,362	46,014
228405 52200	MEDICARE CONTRIBUTIONS	3,978	4,426	3,990	4,170
228405 52300	GROUP INSURANCE	49,183	50,400	50,532	58,766
228405 52400	UNEMPLOYMENT COMPENSATION	250	300	300	300
228405 52410	WORKERS COMPENSATION	14,060	12,918	12,918	12,272
228405 52500	FITNESS CENTER CONTRIBUTIONS	450	480	480	480
228405 52601	UNIFORM ALLOWANCE	1,907	4,000	2,540	4,000
228405 53100	PROFESSIONAL SERVICES	1,350	-	450	-
228405 53160	MEDICAL EXAMS/DRUG SCREENING	2,354	3,500	2,100	3,500
228405 53190	CONTRACT SERVICES	5,578	8,000	7,000	8,000
228405 53300	INTERGOVERNMENTAL SERVICE CHG	72,656	74,897	74,897	77,875
228405 53310	TECHNOLOGY SERVICES	12,603	14,689	14,689	23,638
228405 53319	GIS SERVICES	12,773	18,415	18,415	8,595
228405 54100	UTILITIES	17,445	25,000	22,000	25,000
228405 54310	REPAIRS & MAINT - BLDG & GRNDS	24,490	25,000	32,000	30,000
228405 54320	REPAIRS & MAINT - EQUIPMENT	9,430	6,000	8,500	6,000
228405 54330	REPAIRS AND MAINT - VEHICLES	477	2,500	2,500	2,500
228405 55100	BANK SERVICE CHARGES	14	200	100	200
228405 55200	INSURANCE	61,362	60,705	60,705	67,722
228405 55300	COMMUNICATIONS	18,158	22,000	16,000	25,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
228405 55302	RADIO	4,200	5,500	4,500	5,500
228405 55400	ADVERTISING,DUES AND SUBS.	1,410	3,000	2,000	3,000
228405 55500	PRINTING	222	300	20	300
228405 55800	TRAVEL	7,686	12,000	7,200	12,000
228405 55900	EDUCATION AND TRAINING	7,151	8,000	4,200	8,000
228405 55905	PUBLIC EDUCATION	913	2,500	1,500	2,500
228405 56210	GASOLINE AND OIL	7,692	8,500	7,000	8,500
228405 56220	OFFICE SUPPLIES	6,586	5,500	6,000	6,500
228405 56230	POSTAGE	472	800	1,400	800
228405 56240	COMPUTER SOFTWARE	65	1,200	700	1,200
228405 56250	TOOLS	980	1,500	1,000	1,500
228405 56330	SAFETY APPAREL	3,969	4,500	4,500	4,500
228405 57300	CAPITAL IMPROVEMENTS	70,799	100,000	129,000	20,000
228405 57400	MACHINERY AND EQUIPMENT	1,136	1,500	1,000	1,500
228405 57500	VEHICLES	20,221	75,000	93,318	-
228405 57600	OFFICE EQUIP/FURN AND FIXTURES	13,660	10,000	13,000	8,000
228405 58501	TRANSFER TO CONSTRUCTION FD	-	-	-	710,000
TOTAL MOSQUITO CONT GENERAL OFFICE		775,166	929,594	927,681	1,485,418

SURVEILLANCE AND RESEARCH

228407 51100	FULL TIME EMPLOYEES	149,416	155,113	139,233	160,172
228407 51200	PART - TIME EMPLOYEES	12,510	20,000	17,300	20,000
228407 51300	OVERTIME	2,002	8,000	2,000	6,000
228407 52100	RETIREMENT CONTRIBUTIONS	23,848	27,325	23,486	26,578
228407 52200	MEDICARE CONTRIBUTIONS	2,279	2,370	2,400	2,409
228407 52210	SOCIAL SECURITY CONTRIBUTIONS	776	1,240	1,125	1,240
228407 52300	GROUP INSURANCE	40,267	45,000	39,233	46,500
228407 52400	UNEMPLOYMENT COMPENSATION	400	350	350	350
228407 52410	WORKERS COMPENSATION	12,204	11,593	11,593	11,013
228407 52500	FITNESS CENTER CONTRIBUTIONS	190	240	130	240
228407 53190	CONTRACT SERVICES	1,742	3,000	2,000	3,000
228407 54320	REPAIRS & MAINT - EQUIPMENT	2,532	6,500	11,166	7,000
228407 56100	MATERIALS AND SUPPLIES	11,081	9,500	10,000	10,000
228407 56210	GASOLINE AND OIL	27,953	30,000	27,500	30,000
228407 57400	MACHINERY AND EQUIPMENT	31,507	30,000	115,032	30,000
228407 57500	VEHICLES	40,442	-	-	22,000
228407 58615	GRANT - LMCA	-	3,000	-	3,000
TOTAL SURVEILLANCE AND RESEARCH		359,149	353,231	402,548	379,502

CONTROL & REDUCTION

228409 51100	FULL TIME EMPLOYEES	144,202	151,501	128,590	150,675
228409 51200	PART - TIME EMPLOYEES	114,969	140,000	104,324	140,000
228409 51300	OVERTIME	5,690	11,000	2,883	11,000

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
228409	52100	RETIREMENT CONTRIBUTIONS	23,582	27,220	22,072	25,868
228409	52200	MEDICARE CONTRIBUTIONS	3,703	4,390	3,812	4,374
228409	52210	SOCIAL SECURITY CONTRIBUTIONS	7,128	8,618	7,600	8,618
228409	52300	GROUP INSURANCE	44,695	45,000	40,146	49,100
228409	52400	UNEMPLOYMENT COMPENSATION	1,150	1,100	1,150	1,050
228409	52410	WORKERS COMPENSATION	24,829	23,586	23,586	22,407
228409	52500	FITNESS CENTER CONTRIBUTIONS	250	240	240	240
228409	53100	PROFESSIONAL SERVICES	-	-	110,500	136,000
228409	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	38	-
228409	54320	REPAIRS & MAINT - EQUIPMENT	81,425	100,000	130,000	100,000
228409	55200	INSURANCE	24,256	30,000	24,256	30,000
228409	56151	CHEMICALS & SUPPLIES	781,200	1,500,000	1,500,000	1,500,000
228409	56210	GASOLINE AND OIL	57,711	65,000	56,000	65,000
228409	56250	TOOLS	3,756	5,000	5,000	5,000
228409	57400	MACHINERY AND EQUIPMENT	96,065	50,000	40,000	50,000
228409	57500	VEHICLES	35,357	40,000	-	40,000
TOTAL CONTROL & REDUCTION			1,449,969	2,202,655	2,200,197	2,339,332

RODENT CONTROL

228411	51100	FULL TIME EMPLOYEES	37,216	51,703	45,060	53,850
228411	51300	OVERTIME	1,117	3,000	2,147	3,000
228411	52100	RETIREMENT CONTRIBUTIONS	6,038	9,165	7,858	9,096
228411	52200	MEDICARE CONTRIBUTIONS	556	800	800	825
228411	52300	GROUP INSURANCE	5,223	8,900	6,152	9,300
228411	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
228411	52410	WORKERS COMPENSATION	4,951	4,703	4,703	4,468
228411	52500	FITNESS CENTER CONTRIBUTIONS	-	120	-	120
228411	54320	REPAIRS & MAINT - EQUIPMENT	224	300	300	300
228411	54330	REPAIRS AND MAINT - VEHICLES	391	1,500	750	1,500
228411	55200	INSURANCE	-	4,500	4,500	4,500
228411	55400	ADVERTISING,DUES AND SUBS.	64	200	50	200
228411	55800	TRAVEL	-	2,000	800	2,000
228411	55900	EDUCATION AND TRAINING	-	400	300	400
228411	55905	PUBLIC EDUCATION	260	300	300	300
228411	56100	MATERIALS AND SUPPLIES	-	400	400	400
228411	56151	CHEMICALS & SUPPLIES	20,043	36,000	30,000	36,000
228411	56210	GASOLINE AND OIL	3,594	4,500	3,100	4,500
228411	56220	OFFICE SUPPLIES	1,020	1,000	950	1,000
228411	56250	TOOLS	-	200	200	200
228411	56330	SAFETY APPAREL	-	300	300	300

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
228411 57600	OFFICE EQUIP/FURN AND FIXTURES	1,234	1,500	1,926	1,500
TOTAL RODENT CONTROL		82,032	131,591	110,696	133,859
TOTAL MOSQUITO CONTROL FUND:		2,666,317	3,617,071	3,641,122	4,338,111

ANIMAL SERVICES FUND:

ANIMAL SERVICES FUND

230423 51100	FULL TIME EMPLOYEES	850,818	933,443	940,000	1,113,700
230423 51200	PART - TIME EMPLOYEES	14,208	10,000	7,192	10,000
230423 51300	OVERTIME	32,493	20,000	33,570	25,000
230423 51310	DISASTER OVERTIME	5,513	-	5,513	-
230423 52100	RETIREMENT CONTRIBUTIONS	146,197	159,700	158,114	182,200
230423 52200	MEDICARE CONTRIBUTIONS	12,997	13,970	14,300	16,650
230423 52210	SOCIAL SECURITY CONTRIBUTIONS	1,016	620	280	620
230423 52300	GROUP INSURANCE	237,466	286,000	251,171	334,000
230423 52400	UNEMPLOYMENT COMPENSATION	1,575	1,600	1,600	1,725
230423 52410	WORKERS COMPENSATION	122,883	117,775	117,775	111,886
230423 52500	FITNESS CENTER CONTRIBUTIONS	780	1,500	847	1,500
230423 53100	PROFESSIONAL SERVICES	11,342	10,000	15,821	15,000
230423 53160	MEDICAL EXAMS/DRUG SCREENING	1,292	2,000	1,066	2,000
230423 53190	CONTRACT SERVICES	29,097	16,000	35,000	35,000
230423 53300	INTERGOVERNMENTAL SERVICE CHG	-	53,515	53,515	49,650
230423 53310	TECHNOLOGY SERVICES	30,270	28,758	28,758	41,405
230423 54100	UTILITIES	81,820	78,000	67,470	78,000
230423 54210	JANITORIAL SERVICES/SUPPLIES	10,030	10,000	15,540	12,000
230423 54310	REPAIRS & MAINT - BLDG & GRNDS	9,643	20,000	20,000	22,000
230423 54320	REPAIRS & MAINT - EQUIPMENT	8,895	8,000	6,400	8,000
230423 54330	REPAIRS AND MAINT - VEHICLES	12,577	20,000	22,000	22,000
230423 54420	RENTALS - EQUIPMENT	880	1,100	1,500	1,700
230423 55100	BANK SERVICE CHARGES	718	1,200	1,054	1,200
230423 55200	INSURANCE	42,968	47,485	46,601	44,744
230423 55300	COMMUNICATIONS	37,960	40,000	28,050	30,000
230423 55302	RADIO COMMUNICATIONS	1,417	3,000	6,500	3,000
230423 55400	ADVERTISING,DUES AND SUBS.	4,816	5,000	5,300	5,000
230423 55420	COMMUNITY OUTREACH/EDU	-	-	-	2,000
230423 55500	PRINTING	6,025	7,000	6,000	7,000
230423 55800	TRAVEL	12,763	16,000	12,689	16,000
230423 55900	EDUCATION AND TRAINING	4,179	6,000	6,000	6,000
230423 56100	MATERIALS AND SUPPLIES	19,191	25,000	15,245	25,000
230423 56113	MED SERV/SUPPLIES - STAFF	943	4,500	1,669	4,500
230423 56114	LIVESTOCK COST	2,936	20,000	19,370	20,000
230423 56116	ANIMAL FOOD/SUPPLIES	30,009	18,000	26,940	30,000

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
230423	56151	CHEMICALS & SUPPLIES	22,004	23,000	15,239	23,000
230423	56210	GASOLINE, OIL, LUBRICANTS	71,886	70,000	61,198	70,000
230423	56220	OFFICE SUPPLIES	22,021	18,000	21,953	20,000
230423	56230	POSTAGE	2,565	2,200	2,276	2,200
230423	56240	COMPUTER SOFTWARE	6,975	13,200	10,375	33,000
230423	56250	TOOLS AND EQUIP ACCESSORIES	1,834	7,000	5,500	7,000
230423	56320	UNIFORMS	5,837	8,000	4,500	8,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	4,416	5,000	4,820	5,000
230423	56340	BOOKS AND PERIODICALS	-	500	-	500
230423	57400	MACHINERY AND EQUIPMENT	52,319	20,000	111,721	120,000
230423	57500	VEHICLES	49,602	58,000	59,500	80,000
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	18,125	25,000	22,000	-
230423	58305	SAFETY GRANT EXP	6,750	35,000	-	35,000
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	32,840	50,000	25,000	50,000
230423	58313	DONATION EXPENDITURES	3,008	-	-	-
230423	58901	REFUNDS - POUND COLLECTIONS	25	-	-	-
230423	58907	PERMITS AND LICENSES	930	2,000	1,000	2,000
TOTAL ANIMAL SERVICES FUND			2,086,853	2,322,066	2,317,932	2,734,180
ADOPTION SERVICES						
230424	53175	VET FEES - HEALTH CHECK	57,813	58,905	59,200	61,000
230424	53176	VET SPAY/NEUTER FEES	950	1,000	750	1,000
230424	56114	MED SERV/SUPPLIES - ANIMALS	61,062	50,000	63,000	60,000
TOTAL ADOPTION SERVICES			119,825	109,905	122,950	122,000
CAPITAL IMPROVEMENTS						
230426	53109	PROJECT MANAGEMENT COST	-	-	-	2,793
230426	57300	CAPITAL IMPROVEMENTS	24,964	467,630	32,133	70,000
TOTAL CAPITAL IMPROVEMENTS			24,964	467,630	32,133	72,793
TOTAL ANIMAL SERVICES FUND:			2,231,641	2,899,601	2,473,015	2,928,973

PARISH PARKS FUND:

PARISH PARKS FUND						
232501	51100	FULL TIME EMPLOYEES	213,076	240,000	260,000	273,000
232501	51300	OVERTIME	11,194	10,000	13,736	10,000
232501	51310	DISASTER OVERTIME	188	-	189	-
232501	52100	RETIREMENT CONTRIBUTIONS	35,352	41,500	38,649	45,280
232501	52200	MEDICARE CONTRIBUTIONS	3,215	3,600	3,500	4,105
232501	52300	GROUP INSURANCE	56,519	63,000	65,725	78,720
232501	52400	UNEMPLOYMENT COMPENSATION	350	350	350	400

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
232501	52410	WORKERS COMPENSATION	28,534	21,827	21,827	20,736
232501	52500	FITNESS CENTER CONTRIBUTIONS	50	150	10	120
232501	53009	CONTRACT LABOR	2,380	3,000	5,050	5,400
232501	53160	MEDICAL EXAMS/DRUG SCREENING	-	400	-	400
232501	53190	CONTRACT SERVICES	49,247	75,000	75,000	75,000
232501	53300	INTERGOVERNMENTAL SERVICE CHG	-	25,396	25,396	25,396
232501	53310	TECHNOLOGY SERVICES	89	108	108	1,608
232501	54100	UTILITIES	82,515	120,000	100,000	120,000
232501	54310	REPAIRS & MAINT - BLDG & GRNDS	30,073	40,000	73,969	66,000
232501	54320	REPAIRS & MAINT - EQUIPMENT	2,249	2,000	4,200	2,000
232501	54330	REPAIRS AND MAINT - VEHICLES	5,260	5,000	1,838	5,000
232501	54410	LAND LEASE	160	250	210	250
232501	54420	RENTALS - EQUIPMENT	726	1,500	1,000	5,000
232501	55100	BANK SERVICE CHARGES	743	1,300	959	1,300
232501	55200	INSURANCE	36,287	41,045	41,488	32,795
232501	55300	TELEPHONE/COMMUNICATIONS	8,891	9,000	8,500	9,000
232501	55302	RADIO COMMUNICATIONS	-	500	-	500
232501	55400	ADVERTISING,DUES AND SUBS.	167	300	237	300
232501	55500	PRINTING	667	10,000	2,524	5,000
232501	55722	TRSF TO PW WASTEWATER FUND	-	-	-	15,000
232501	55800	TRAVEL	-	-	102	-
232501	55810	MILEAGE	3,807	3,800	2,924	3,800
232501	55900	EDUCATION AND TRAINING	692	3,500	1,077	3,500
232501	56100	MATERIALS AND SUPPLIES	5,806	10,000	8,000	8,000
232501	56210	GASOLINE, OIL, LUBRICANTS	13,873	18,000	21,000	25,000
232501	56220	OFFICE SUPPLIES	978	1,000	725	1,000
232501	56240	COMPUTER SOFTWARE	6,143	500	11,000	25,000
232501	56250	TOOLS AND EQUIP ACCESSORIES	894	2,000	2,000	2,000
232501	56320	UNIFORMS	1,888	3,500	3,000	3,500
232501	56330	SAFETY APPAREL	333	2,000	2,000	2,000
232501	57300	CAPITAL IMPROVEMENTS	7,258	20,000	35,000	20,000
232501	57400	MACHINERY AND EQUIPMENT	394	18,500	18,500	42,100
232501	57500	VEHICLES	-	25,000	19,562	-
232501	57600	OFFICE EQUIP/FURN AND FIXTURES	580	500	6,760	1,000
232501	58304	HOTEL MOTEL TAX	8,618	10,500	8,800	10,500
TOTAL PARISH PARKS FUND			619,197	834,026	884,915	949,710

PRIEN LAKE PARK

232502	53190	CONTRACT SERVICES	149,505	200,000	175,000	225,000
232502	54100	UTILITIES	35,560	50,000	40,000	40,000
232502	54310	REPAIRS & MAINT - BLDG & GRNDS	11,689	20,000	30,000	40,000
232502	54320	REPAIRS & MAINT - EQUIPMENT	585	1,000	1,000	1,000
232502	54420	RENTALS - EQUIPMENT	2,850	3,500	3,500	3,500
232502	55200	INSURANCE	11,397	13,134	13,134	12,901

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
232502 55300	TELEPHONE/COMMUNICATIONS	4,908	5,200	5,200	5,200
232502 56100	MATERIALS AND SUPPLIES	10,443	14,000	14,000	14,000
232502 56220	OFFICE SUPPLIES	172	250	250	250
232502 56250	TOOLS	42	-	111	-
232502 57300	CAPITAL IMPROVEMENTS	4,273	10,000	5,000	-
232502 57400	MACHINERY AND EQUIPMENT	-	2,500	148	33,500
232502 57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	355	500
TOTAL PRIEN LAKE PARK		231,425	320,084	287,698	375,851
TOTAL PARISH PARKS FUND:		850,622	1,154,110	1,172,613	1,325,561

PLANNING AND DEVELOPMENT FUND:

PLANNING

234603 51100	FULL TIME EMPLOYEES	391,019	296,473	290,000	324,482
234603 51200	PART - TIME EMPLOYEES	1,718	6,600	2,500	6,600
234603 51260	PER DIEM - BOARD MEMBERS	23,760	23,760	23,760	23,760
234603 51300	OVERTIME	-	500	500	500
234603 51310	DISASTER OVERTIME	905	-	-	-
234603 52100	RETIREMENT CONTRIBUTIONS	61,021	49,659	49,600	51,918
234603 52200	MEDICARE CONTRIBUTIONS	5,173	4,299	4,300	4,705
234603 52210	SOCIAL SECURITY CONTRIBUTIONS	1,580	1,882	1,500	1,882
234603 52300	GROUP INSURANCE	73,945	71,690	71,500	78,716
234603 52400	UNEMPLOYMENT COMPENSATION	605	425	425	425
234603 52410	WORKERS COMPENSATION	3,944	4,339	4,339	4,556
234603 52500	FITNESS CENTER CONTRIBUTIONS	310	240	350	360
234603 53009	CONTRACT LABOR	-	500	-	500
234603 53100	PROFESSIONAL SERVICES	3,276	5,000	6,276	8,500
234603 53141	TRANSPORTATION CONSULTING SVCS	11,984	10,800	10,800	10,800
234603 53160	MEDICAL EXAMS/DRUG SCREENING	1,398	600	600	1,200
234603 53300	INTERGOVERNMENTAL SERVICE CHG	-	52,156	52,156	56,207
234603 53310	TECHNOLOGY SERVICES	118,401	126,325	126,325	75,550
234603 53319	GIS SERVICES	80,952	56,845	56,845	68,059
234603 54320	REPAIRS & MAINT - EQUIPMENT	10,803	16,266	13,000	10,417
234603 54330	REPAIRS AND MAINT - VEHICLES	7,978	9,450	10,500	5,400
234603 55100	BANK SERVICE CHARGES	1,363	1,800	2,600	2,700
234603 55200	INSURANCE	22,928	22,928	25,000	25,674
234603 55300	COMMUNICATIONS	24,273	24,965	24,965	26,255
234603 55400	ADVERTISING,DUES AND SUBS.	15,548	13,980	13,980	15,755
234603 55500	PRINTING	2,750	4,500	9,000	11,900
234603 55800	TRAVEL	1,845	2,500	2,500	2,000
234603 55900	EDUCATION AND TRAINING	5,619	15,200	15,200	20,400
234603 56100	SIGN ENFORCEMENT SUPPLIES	190	200	200	-

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
234603	56210	GASOLINE AND OIL	43,771	53,760	51,000	54,600
234603	56220	OFFICE SUPPLIES	26,756	26,670	26,670	23,800
234603	56230	POSTAGE	15,512	13,380	17,500	10,400
234603	56240	COMPUTER SOFTWARE	613	-	1,500	2,600
234603	56310	MEETING EXPENSE	160	100	300	300
234603	56320	UNIFORMS	6,262	10,953	10,953	7,795
234603	56340	BOOKS AND PERIODICALS	917	4,650	4,650	4,450
234603	57249	PROF FEES - PLANNING PHASE	-	-	200	500
234603	57400	MACHINERY AND EQUIPMENT	8,990	14,150	14,150	5,050
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	8,835	13,000	13,000	6,500
234603	58508	TRSF TO MITIGATION FUND	23,844	14,000	14,000	-
234603	58911	REFUNDS	1,200	1,750	2,500	1,200
234603	58952	TRSF TO CIAP FUND - CZM MATCH	-	18,500	18,143	19,143
TOTAL PLANNING			1,010,149	994,795	993,287	975,559

PROPERTY DEVELOPMENT

234605	51100	FULL TIME EMPLOYEES	769,215	940,040	836,000	954,494
234605	51300	OVERTIME	219	-	250	500
234605	51310	DISASTER OVERTIME	1,531	-	-	-
234605	52100	RETIREMENT CONTRIBUTIONS	124,353	157,454	140,000	152,719
234605	52200	MEDICARE CONTRIBUTIONS	11,155	13,340	12,000	13,840
234605	52300	GROUP INSURANCE	186,761	215,738	186,000	226,526
234605	52400	UNEMPLOYMENT COMPENSATION	1,220	1,236	1,236	1,150
234605	52410	WORKERS COMPENSATION	7,996	8,124	8,900	8,530
234605	52500	FITNESS CENTER CONTRIBUTIONS	1,200	1,800	1,300	1,680
234605	53195	TITLE RESEARCH/CURATOR	-	500	-	-
234605	55200	INSURANCE	6,200	6,200	6,200	14,730
234605	56340	BOOKS AND PERIODICALS	-	500	60	-
234605	57500	VEHICLES	-	50,000	43,570	94,000
234605	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	-
234605	58911	REFUNDS	150	500	1,000	500
TOTAL PROPERTY DEVELOPMENT			1,109,999	1,395,933	1,237,016	1,468,669

ADJUDICATED PROPERTY

234607	51100	FULL TIME EMPLOYEES	70,533	72,122	72,122	73,564
234607	52100	RETIREMENT CONTRIBUTIONS	11,109	12,080	12,080	11,771
234607	52200	MEDICARE CONTRIBUTIONS	1,019	1,046	1,046	1,067
234607	52300	GROUP INSURANCE	9,666	9,732	9,732	10,632
234607	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
234607	52410	WORKERS COMPENSATION	737	810	810	769
234607	52500	FITNESS CENTER CONTRIBUTIONS	-	240	80	120
234607	53100	PROFESSIONAL SERVICES	-	1,200	1,200	1,200
234607	53310	TECHNOLOGY SERVICES	42,575	-	-	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
234607 53319	GIS SERVICES	-	18,415	18,415	21,486
234607 55200	INSURANCE	-	3,000	-	-
234607 55400	ADVERTISING,DUES AND SUBS.	2,724	3,200	3,200	3,200
234607 58901	REFUNDS	250	-	250	250
TOTAL ADJUDICATED PROPERTY		138,663	121,895	118,985	124,109
SEWER COMPLIANCE					
234608 51100	FULL TIME EMPLOYEES	137,593	172,129	196,000	244,389
234608 51200	PART - TIME EMPLOYEES	-	21,389	-	-
234608 52100	RETIREMENT CONTRIBUTIONS	18,604	28,834	33,000	39,103
234608 52200	MEDICARE CONTRIBUTIONS	1,713	2,786	2,700	3,544
234608 52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,326	12	-
234608 52300	GROUP INSURANCE	22,898	35,401	44,000	78,617
234608 52400	UNEMPLOYMENT COMPENSATION	-	189	250	400
234608 52410	WORKERS COMPENSATION	128	-	90	-
234608 52500	FITNESS CENTER CONTRIBUTIONS	-	-	160	480
234608 53183	SEWERAGE ABATEMENT	-	-	-	10,000
234608 53319	GIS SERVICES	17,030	36,830	36,830	42,973
234608 54330	REPAIRS AND MAINT - VEHICLES	-	2,642	2,642	2,800
234608 55300	TELEPHONE/COMMUNICATIONS	5,448	8,820	1,650	4,800
234608 55400	ADVERTISING,DUES AND SUBS.	-	-	-	1,500
234608 55500	PRINTING	1,020	-	8,000	11,415
234608 55800	TRAVEL	56	-	-	200
234608 55900	EDUCATION AND TRAINING	-	4,000	4,000	5,700
234608 56100	MATERIALS AND SUPPLIES	160	939	400	-
234608 56210	GASOLINE AND OIL	11,560	7,928	10,000	26,000
234608 56220	OFFICE SUPPLIES	5,206	11,100	5,000	5,700
234608 56230	POSTAGE	2,035	-	500	8,800
234608 56320	UNIFORMS	74	-	850	3,705
234608 57400	MACHINERY AND EQUIPMENT	2,553	2,106	7,000	4,100
234608 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	3,600	1,400
234608 58848	LOW INCOME SEWER ASSISTANCE	10,988	12,000	12,000	12,000
234608 58849	LOW INCOME SEWER REIMBURSEMNT	2,221	-	-	-
TOTAL SEWER COMPLIANCE		239,288	348,419	368,684	507,626
TOTAL PLANNING AND DEVELOPMENT FUND:		2,498,099	2,861,042	2,717,972	3,075,963

ADMINISTRATIVE FUND:

ADMINISTRATORS OFFICE

236161 51100	FULL TIME EMPLOYEES	407,026	491,852	423,374	570,666
236161 51200	PART - TIME EMPLOYEES	9,339	1,000	-	1,000
236161 51300	OVERTIME	2,034	1,900	1,900	2,000

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
236161	51310	DISASTER OVERTIME	3,379	-	-	-
236161	52100	RETIREMENT CONTRIBUTIONS	64,505	82,703	70,915	91,306
236161	52200	MEDICARE CONTRIBUTIONS	5,361	7,174	5,587	7,690
236161	52210	SOCIAL SECURITY CONTRIBUTIONS	582	100	100	100
236161	52300	GROUP INSURANCE	65,885	77,769	72,387	92,446
236161	52400	UNEMPLOYMENT COMPENSATION	400	450	450	450
236161	52410	WORKERS COMPENSATION	2,023	2,225	2,225	2,336
236161	52500	FITNESS CENTER CONTRIBUTIONS	301	300	500	500
236161	53160	MEDICAL EXAMS/DRUG SCREENING	51	51	33	51
236161	53310	TECHNOLOGY SERVICES	14,289	11,179	11,179	17,412
236161	54320	REPAIRS & MAINT - EQUIPMENT	3,848	4,000	5,000	5,000
236161	55200	INSURANCE	3,912	3,912	4,388	4,748
236161	55300	COMMUNICATIONS	6,129	7,200	6,242	7,000
236161	55400	ADVERTISING,DUES AND SUBS.	3,221	4,000	3,657	5,200
236161	55500	PRINTING	1,072	1,500	450	1,500
236161	55750	OFFICIAL FEES	28	-	150	150
236161	55800	TRAVEL	3,396	4,000	5,324	10,900
236161	55900	EDUCATION AND TRAINING	3,173	4,450	2,559	2,000
236161	55901	REGISTRATION FEES	995	2,000	1,000	4,900
236161	56220	OFFICE SUPPLIES	6,769	8,000	8,000	8,000
236161	56230	POSTAGE	5,028	5,500	5,200	5,500
236161	56240	COMPUTER SOFTWARE	81	200	100	200
236161	56310	MEETING EXPENSE	1,186	1,500	603	1,200
236161	56340	BOOKS AND PERIODICALS	9,445	13,000	19,000	13,000
236161	57600	OFFICE EQUIP/FURN AND FIXTURES	1,267	3,000	3,100	3,000
TOTAL ADMINISTRATORS OFFICE			624,723	738,965	653,423	858,255

FINANCE

236163	51100	FULL TIME EMPLOYEES	890,839	930,066	919,178	963,487
236163	51200	PART - TIME EMPLOYEES	12,543	12,640	12,279	6,000
236163	51300	OVERTIME	219	-	-	-
236163	51310	DISASTER OVERTIME	1,016	-	-	-
236163	52100	RETIREMENT CONTRIBUTIONS	140,307	155,786	153,962	154,158
236163	52200	MEDICARE CONTRIBUTIONS	12,768	13,486	13,507	14,033
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	778	1,257	800	765
236163	52300	GROUP INSURANCE	126,555	131,424	129,000	135,315
236163	52400	UNEMPLOYMENT COMPENSATION	700	640	640	703
236163	52410	WORKERS COMPENSATION	4,499	4,500	4,949	4,725
236163	52500	FITNESS CENTER CONTRIBUTIONS	358	840	840	1,626
236163	52600	CAR ALLOWANCE	600	700	700	700
236163	53009	CONTRACT LABOR	9,111	2,500	1,500	2,500
236163	53100	PROFESSIONAL SERVICES	-	2,500	1,500	2,500
236163	53160	MEDICAL EXAMS/DRUG SCREENING	24	300	150	150
236163	53310	TECHNOLOGY SERVICES	102,898	108,394	108,394	67,272

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
236163	54320	REPAIRS & MAINT - EQUIPMENT	7,359	15,000	15,000	15,000
236163	55100	BANK SERVICE CHARGES	143	250	250	250
236163	55200	INSURANCE	8,054	8,054	8,565	8,518
236163	55300	COMMUNICATIONS	11,931	12,000	12,000	12,000
236163	55400	ADVERTISING,DUES AND SUBS.	8,891	12,000	11,000	11,000
236163	55500	PRINTING	2,804	5,000	5,000	6,000
236163	55800	TRAVEL	292	4,000	1,000	2,000
236163	55900	EDUCATION AND TRAINING	8,462	12,000	10,000	12,000
236163	56110	MEDICAL SUPPLIES	-	800	300	500
236163	56210	GASOLINE AND OIL	2,254	5,000	3,000	5,000
236163	56220	OFFICE SUPPLIES	27,725	31,000	30,000	30,000
236163	56230	POSTAGE	22,075	25,000	24,000	25,000
236163	56240	COMPUTER SOFTWARE	1,680	4,000	4,000	4,000
236163	56340	BOOKS AND PERIODICALS	790	2,000	2,000	2,000
236163	57400	MACHINERY AND EQUIPMENT	9,256	20,000	12,500	20,000
236163	57500	VEHICLES	21,227	-	-	-
236163	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	2,500	5,000
TOTAL FINANCE			1,436,156	1,526,137	1,488,514	1,512,202

HUMAN RESOURCES

236165	51100	FULL TIME EMPLOYEES	254,075	300,366	297,452	273,481
236165	51200	PART - TIME EMPLOYEES	3,930	4,500	3,573	4,500
236165	51300	OVERTIME	126	-	-	-
236165	51310	DISASTER OVERTIME	727	-	-	-
236165	52100	RETIREMENT CONTRIBUTIONS	40,151	50,311	49,824	43,757
236165	52200	MEDICARE CONTRIBUTIONS	3,534	4,355	4,197	3,965
236165	52210	SOCIAL SECURITY CONTRIBUTIONS	244	450	222	450
236165	52300	GROUP INSURANCE	53,691	62,610	61,353	59,126
236165	52400	UNEMPLOYMENT COMPENSATION	325	325	325	325
236165	52410	WORKERS COMPENSATION	1,396	1,536	1,536	1,613
236165	52500	FITNESS CENTER CONTRIBUTIONS	410	1,500	420	720
236165	53100	PROFESSIONAL SERVICES	3,535	8,000	6,000	10,000
236165	53160	MEDICAL EXAMS/DRUG SCREENING	92	500	250	500
236165	53310	TECHNOLOGY SERVICES	26,598	30,016	30,016	21,662
236165	54320	REPAIRS & MAINT - EQUIPMENT	1,402	2,000	2,100	4,000
236165	54330	REPAIRS AND MAINT - VEHICLES	384	1,000	200	1,000
236165	54420	RENTALS - EQUIPMENT	-	5,000	-	5,000
236165	55200	INSURANCE	5,462	5,462	5,784	5,550
236165	55300	COMMUNICATIONS	1,441	2,500	1,000	2,500
236165	55400	ADVERTISING,DUES AND SUBS.	1,355	2,000	1,000	2,000
236165	55500	PRINTING	2,564	3,000	2,000	3,000
236165	55800	TRAVEL	2,365	5,000	4,800	10,000
236165	55900	EDUCATION AND TRAINING	8,223	10,000	8,900	15,000
236165	56210	GASOLINE AND OIL	723	1,000	700	1,000

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
236165	56220	OFFICE SUPPLIES	10,009	10,000	11,500	15,000
236165	56230	POSTAGE	3,785	5,500	4,000	5,500
236165	56240	COMPUTER SOFTWARE	299	2,000	2,500	1,000
236165	56312	RECOGNITION EXPENSE	10,528	12,000	9,000	12,000
236165	56340	BOOKS AND PERIODICALS	726	1,000	800	1,000
236165	57600	OFFICE EQUIP/FURN AND FIXTURES	14,458	7,500	4,000	7,500
236165	58315	RECRUITING EXPENSE	-	-	-	2,500
TOTAL HUMAN RESOURCES			452,557	539,431	513,452	513,649

RISK MANAGEMENT

236166	51100	FULL TIME EMPLOYEES	268,340	324,350	289,885	328,006
236166	51310	DISASTER OVERTIME	603	-	-	-
236166	52100	RETIREMENT CONTRIBUTIONS	41,051	54,329	48,556	52,481
236166	52200	MEDICARE CONTRIBUTIONS	3,410	4,703	4,203	4,756
236166	52300	GROUP INSURANCE	53,682	59,496	54,355	59,935
236166	52400	UNEMPLOYMENT COMPENSATION	300	335	335	348
236166	52410	WORKERS COMPENSATION	466	500	2,563	2,665
236166	52500	FITNESS CENTER CONTRIBUTIONS	309	804	267	277
236166	53160	MEDICAL EXAMS/DRUG SCREENING	56	-	-	-
236166	53310	TECHNOLOGY SERVICES	10,259	14,075	18,767	19,142
236166	54320	REPAIRS & MAINT - EQUIPMENT	5,515	5,600	7,066	7,207
236166	54330	REPAIRS AND MAINT - VEHICLES	34	1,000	-	-
236166	55200	INSURANCE	2,331	1,550	2,840	2,897
236166	55300	COMMUNICATIONS	68	4,000	533	3,000
236166	55400	ADVERTISING,DUES AND SUBS.	-	2,000	766	2,000
236166	55500	PRINTING	170	1,000	417	1,000
236166	55800	TRAVEL	-	2,000	73	2,000
236166	55900	EDUCATION AND TRAINING	6,309	7,000	2,923	5,000
236166	56210	GASOLINE AND OIL	34	1,000	-	-
236166	56220	OFFICE SUPPLIES	3,672	5,000	4,848	6,000
236166	56230	POSTAGE	25	100	-	100
236166	56320	UNIFORMS	-	400	-	400
236166	56340	BOOKS AND PERIODICALS	211	1,000	254	500
236166	57400	MACHINERY AND EQUIPMENT	1,621	5,000	1,428	10,000
236166	57600	OFFICE EQUIP/FURN AND FIXTURES	1,082	4,000	3,833	4,000
TOTAL RISK MANAGEMENT			399,548	499,242	443,912	511,714

MISC ADMIN ACTIVITIES

236167	53100	PROFESSIONAL SERVICES	80,000	148,000	148,134	185,000
236167	53194	FINANCIAL ON-LINE SERVICES	24,680	25,000	24,900	25,000
236167	53319	GIS SERVICES	50,000	60,000	60,000	60,000
236167	54320	REPAIRS & MAINT - EQUIPMENT	-	2,500	2,500	-
236167	55900	EDUCATION AND TRAINING	-	4,000	2,500	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
236167 55950	SOFTWARE TRAINING	12,901	31,880	25,000	26,160
236167 56243	DATA PROCESSING SOFTWARE	197,496	572,335	210,000	574,325
236167 57403	DATA PROCESSING EQUIPMENT	37,957	14,700	5,000	-
236167 57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,000	-	-
236167 58508	TRSF TO MITIGATION FUND	-	-	3,586	-
236167 58520	GRANT TO PLANNING & DEVELOPMNT	475,000	500,000	500,000	-
236167 58530	GRANT TO I/T DEPARTMENT	150,000	150,000	150,000	150,000
236167 58533	GRANT TO HUMAN SERVICES FUND	175,000	210,000	210,000	215,000
TOTAL MISC ADMIN ACTIVITIES		1,203,034	1,728,415	1,341,620	1,235,485
TOTAL ADMINISTRATIVE FUND:		4,116,018	5,032,190	4,440,921	4,631,305

INFORMATION TECHNOLOGY DEPT:

INFORMATION TECHNOLOGY

238169 51100	FULL TIME EMPLOYEES	434,171	461,764	450,000	463,198
238169 51200	PART - TIME EMPLOYEES	6,192	6,375	4,250	6,750
238169 51300	OVERTIME	718	2,426	3,000	2,587
238169 51310	DISASTER OVERTIME	2,202	-	-	-
238169 52100	RETIREMENT CONTRIBUTIONS	68,840	77,752	71,850	74,526
238169 52200	MEDICARE CONTRIBUTIONS	6,253	6,823	7,400	6,852
238169 52210	SOCIAL SECURITY CONTRIBUTIONS	385	395	265	419
238169 52300	GROUP INSURANCE	81,772	88,800	75,500	97,800
238169 52400	UNEMPLOYMENT COMPENSATION	525	525	525	525
238169 52410	WORKERS COMPENSATION	2,508	2,759	1,675	2,897
238169 52500	FITNESS CENTER CONTRIBUTIONS	310	600	600	720
238169 53100	PROFESSIONAL SERVICES	19,403	34,300	20,000	26,300
238169 53160	MEDICAL EXAMS/DRUG SCREENING	167	300	300	300
238169 54320	REPAIRS & MAINT - EQUIPMENT	18,079	43,000	28,000	65,000
238169 54330	REPAIRS AND MAINT - VEHICLES	1,774	1,500	2,000	1,500
238169 55100	BANK SERVICE CHARGES	1	-	-	-
238169 55200	INSURANCE	3,736	5,772	3,560	6,563
238169 55300	COMMUNICATIONS	18,093	22,380	25,000	17,200
238169 55311	INTERNET SERVICES	46,750	46,784	60,000	51,140
238169 55313	SOFTWARE MAINTENANCE	56,729	72,400	58,000	39,400
238169 55400	ADVERTISING,DUES AND SUBS.	1,520	1,300	2,500	1,500
238169 55500	PRINTING	-	1,000	1,000	1,000
238169 55800	TRAVEL	6,477	8,000	4,500	8,000
238169 55900	EDUCATION AND TRAINING	14,474	27,150	2,500	23,150
238169 55950	SOFTWARE TRAINING	-	-	-	10,000
238169 56100	MATERIALS AND SUPPLIES	125	750	1,000	750
238169 56210	GASOLINE AND OIL	1,412	1,000	800	1,000
238169 56220	OFFICE SUPPLIES	2,652	3,000	3,500	3,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
238169 56240	COMPUTER SOFTWARE	76,529	33,500	65,000	146,500
238169 57400	MACHINERY AND EQUIPMENT	189,965	203,077	170,000	129,986
238169 57408	COMPUTER EQUIPMENT	33,965	41,000	47,811	49,000
238169 57500	VEHICLES	-	25,000	-	-
238169 57600	OFFICE EQUIP/FURN AND FIXTURES	-	6,000	2,500	10,000
TOTAL INFORMATION TECHNOLOGY		1,095,727	1,225,432	1,113,036	1,247,563
TOTAL INFORMATION TECHNOLOGY DEPT:		1,095,727	1,225,432	1,113,036	1,247,563

GIS FUND:

GIS					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
239170 51100	FULL TIME EMPLOYEES	286,675	267,613	267,630	305,468
239170 51200	PART - TIME EMPLOYEES	2,705	5,400	1,500	5,400
239170 51300	OVERTIME	2,516	3,796	1,600	3,981
239170 52100	RETIREMENT CONTRIBUTIONS	45,535	46,365	45,065	50,376
239170 52200	MEDICARE CONTRIBUTIONS	3,582	3,880	3,700	4,429
239170 52210	SOCIAL SECURITY CONTRIBUTIONS	168	250	250	250
239170 52300	GROUP INSURANCE	59,048	53,280	58,136	68,460
239170 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
239170 52410	WORKERS COMPENSATION	1,542	1,696	1,696	1,781
239170 52500	FITNESS CENTER CONTRIBUTIONS	370	240	300	240
239170 53025	GIS PROJECT	-	6,000	6,000	80,000
239170 53100	PROFESSIONAL SERVICES	3,430	3,500	3,500	3,500
239170 53160	MEDICAL EXAMS/DRUG SCREENING	24	100	-	100
239170 53190	CONTRACT SERVICES	1,431	-	9,000	21,000
239170 53310	TECHNOLOGY SERVICES	12,000	14,150	14,150	13,104
239170 54320	REPAIRS & MAINT - EQUIPMENT	2,152	2,000	2,000	2,000
239170 54330	REPAIRS AND MAINT - VEHICLES	60	250	60	250
239170 55100	BANK SERVICE CHARGES	-	100	100	100
239170 55200	INSURANCE	2,462	912	926	1,180
239170 55300	COMMUNICATIONS	8,999	7,020	7,300	7,164
239170 55311	INTERNET SERVICES	3,861	4,800	-	4,800
239170 55313	SOFTWARE MAINTENANCE	26,150	33,000	33,000	33,700
239170 55400	ADVERTISING,DUES AND SUBS.	652	750	720	750
239170 55500	PRINTING	158	500	500	500
239170 55800	TRAVEL	405	1,600	1,000	2,200
239170 55810	MILEAGE	-	250	250	250
239170 55900	EDUCATION AND TRAINING	8,699	8,200	6,000	11,200
239170 56100	MATERIALS AND SUPPLIES	7,789	5,000	2,000	5,000
239170 56210	GASOLINE AND OIL	504	250	-	250
239170 56220	OFFICE SUPPLIES	1,679	3,000	3,000	3,000
239170 56240	COMPUTER SOFTWARE	450	33,500	33,500	10,500

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
239170 57400	MACHINERY AND EQUIPMENT	3,045	-	3,467	-
239170 57408	COMPUTER EQUIPMENT	-	1,700	1,700	2,000
239170 57500	VEHICLES	-	-	2,390	-
239170 57600	OFFICE EQUIP/FURN AND FIXTURES	210	1,200	1,200	30,000
TOTAL GIS		486,448	510,452	511,790	673,083

CRIMINAL COURT FUND:

JURY & WITNESS

240171 53120	JURY AND WITNESS FEES-CRIMINAL	300,356	375,000	350,000	350,000
240171 53121	JURY AND WITNESS FEES - CIVIL	24,037	30,000	10,000	15,000
240171 53300	INTERGOVERNMENTAL SERVICE CHG	111,157	112,255	112,255	121,281
240171 55100	BANK SERVICE CHARGES	1	50	25	50
240171 55500	PRINTING	-	500	-	-
240171 55760	ELECTION EXPENSE	-	-	-	25,000
TOTAL JURY & WITNESS		435,551	517,805	472,280	511,331

DISTRICT JUDGES FUND:

DISTRICT JUDGES

241173 51100	FULL TIME EMPLOYEES	1,566,203	1,597,764	1,597,764	1,644,526
241173 51200	PART - TIME EMPLOYEES	184,143	185,000	185,000	185,000
241173 51250	COURT REPORTER FEES	(79)	-	-	-
241173 52100	RETIREMENT CONTRIBUTIONS	248,382	267,257	267,257	263,124
241173 52200	MEDICARE CONTRIBUTIONS	20,943	25,850	25,850	23,845
241173 52210	SOCIAL SECURITY CONTRIBUTIONS	10,969	11,160	11,160	11,160
241173 52300	GROUP INSURANCE	341,586	342,078	342,078	375,587
241173 52400	UNEMPLOYMENT COMPENSATION	2,125	2,075	2,075	2,075
241173 52410	WORKERS COMPENSATION	15,339	8,056	8,056	4,111
241173 52500	FITNESS CENTER CONTRIBUTIONS	1,078	1,000	1,000	960
241173 53009	CONTRACT LABOR	-	3,000	3,000	3,000
241173 53100	PROFESSIONAL SERVICES	3,625	60,000	60,000	35,000
241173 53190	CONTRACT SERVICES	-	3,000	3,000	3,000
241173 54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,000	3,000	3,000
241173 54320	REPAIRS & MAINT - EQUIPMENT	21,391	20,000	20,000	20,000
241173 54415	PARKING RENTAL	2,090	1,932	1,932	1,932
241173 54420	RENTALS - EQUIPMENT	33,550	35,000	35,000	35,000
241173 55100	BANK SERVICE CHARGES	5	100	100	100
241173 55200	INSURANCE	3,910	5,500	5,500	20,000
241173 55300	TELEPHONE/COMMUNICATIONS	32,610	32,000	32,000	32,000
241173 55400	ADVERTISING,DUES AND SUBS.	1,335	1,000	1,000	1,000
241173 55500	PRINTING	1,135	2,000	2,000	2,000
241173 55800	TRAVEL	3,308	7,000	7,000	10,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
241173 55900	EDUCATION AND TRAINING	13,787	10,000	10,000	17,500
241173 56220	OFFICE SUPPLIES	40,666	30,000	30,000	30,000
241173 56230	POSTAGE	1,403	2,700	2,700	2,700
241173 56240	COMPUTER SOFTWARE	10,783	8,000	8,000	8,000
241173 56310	MEETING EXPENSE	4,594	5,000	5,000	5,000
241173 56341	LAW LIBRARY	67,300	61,000	61,000	61,000
241173 57300	CAPITAL IMPROVEMENTS	-	3,000	3,000	3,000
241173 57600	OFFICE EQUIP/FURN AND FIXTURES	11,343	37,000	37,000	37,000
TOTAL DISTRICT JUDGES		2,643,524	2,770,472	2,770,472	2,840,620

DISTRICT ATTORNEY FUND:

DISTRICT ATTORNEY ADMIN

242175 51100	FULL TIME EMPLOYEES	258,459	-	-	-
242175 52100	RETIREMENT CONTRIBUTIONS	34,640	-	-	-
242175 52200	MEDICARE CONTRIBUTIONS	2,034	-	-	-
242175 52300	GROUP INSURANCE	37,420	-	-	-
242175 52400	UNEMPLOYMENT COMPENSATION	350	-	-	-
242175 52500	FITNESS CENTER CONTRIBUTIONS	50	-	-	-
242175 55100	BANK SERVICE CHARGES	1	-	-	-
242175 55200	INSURANCE	3,000	-	-	-
TOTAL DISTRICT ATTORNEY ADMIN		335,954	-	-	-

CRIMINAL PROSECUTIONS

242177 51100	FULL TIME EMPLOYEES	2,621,185	3,137,495	3,114,483	3,147,087
242177 51200	PART - TIME EMPLOYEES	164,586	98,428	230,000	223,726
242177 51300	OVERTIME	31,715	25,000	30,000	30,000
242177 51310	DISASTER OVERTIME	278	-	110	-
242177 52100	RETIREMENT CONTRIBUTIONS	372,666	472,114	440,000	456,907
242177 52200	MEDICARE CONTRIBUTIONS	36,137	47,284	42,000	49,000
242177 52210	SOCIAL SECURITY CONTRIBUTIONS	14,941	6,102	20,000	20,000
242177 52300	GROUP INSURANCE	836,698	1,003,440	1,015,000	1,129,569
242177 52400	UNEMPLOYMENT COMPENSATION	5,225	6,125	6,125	6,225
242177 52500	FITNESS CENTER CONTRIBUTIONS	2,104	3,000	3,050	3,100
242177 52600	CAR ALLOWANCE	4,800	4,800	4,800	4,800
242177 53100	PROFESSIONAL SERVICES	118,484	75,000	120,000	120,000
242177 54415	PARKING RENTAL	2,000	-	-	-
242177 55200	INSURANCE	20,583	23,000	26,000	26,000
242177 55300	COMMUNICATIONS	44,783	50,000	45,000	45,000
242177 55500	PRINTING	63,859	80,000	80,000	80,000
242177 55750	OFFICIAL FEES	39,892	40,000	30,000	30,000
242177 56210	GASOLINE AND OIL	-	-	341	-
242177 56220	OFFICE SUPPLIES	57,782	60,000	55,000	55,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
242177 56240	COMPUTER SOFTWARE	38,850	40,000	-	135,000
242177 56341	LAW LIBRARY	90,484	95,000	130,000	-
242177 57600	OFFICE EQUIP/FURN AND FIXTURES	1,304	-	3,547	-
TOTAL CRIMINAL PROSECUTIONS		4,568,355	5,266,788	5,395,456	5,561,414
PUBLIC BODIES REPRESENTATION					
242179 51100	FULL TIME EMPLOYEES	109,594	-	-	-
242179 52100	RETIREMENT CONTRIBUTIONS	15,644	-	-	-
242179 52200	MEDICARE CONTRIBUTIONS	1,059	-	-	-
242179 52300	GROUP INSURANCE	36,060	-	-	-
242179 52400	UNEMPLOYMENT COMPENSATION	100	-	-	-
TOTAL PUBLIC BODIES REPRESENTATION		162,457	-	-	-
WORTHLESS CHECK BUREAU					
242183 51100	FULL TIME EMPLOYEES	33,799	-	-	-
242183 51300	OVERTIME	240	-	-	-
242183 52100	RETIREMENT CONTRIBUTIONS	5,011	-	-	-
242183 52200	MEDICARE CONTRIBUTIONS	474	-	-	-
242183 52300	GROUP INSURANCE	13,433	-	-	-
242183 52400	UNEMPLOYMENT COMPENSATION	150	-	-	-
242183 55300	COMMUNICATIONS	7	-	-	-
TOTAL WORTHLESS CHECK BUREAU		53,113	-	-	-
DWI COURT					
242184 51100	FULL TIME EMPLOYEES	26,120	26,000	27,500	34,096
242184 51200	PART - TIME EMPLOYEES	20,502	20,000	16,679	9,360
242184 51300	OVERTIME	54	-	-	-
242184 52100	RETIREMENT CONTRIBUTIONS	4,114	4,355	4,600	5,455
242184 52200	MEDICARE CONTRIBUTIONS	677	696	644	630
242184 52210	SOCIAL SECURITY CONTRIBUTIONS	1,274	1,364	1,032	600
242184 52300	GROUP INSURANCE	8,887	8,880	10,000	12,225
242184 52400	UNEMPLOYMENT COMPENSATION	50	100	100	225
242184 52500	FITNESS CENTER CONTRIBUTIONS	50	120	120	200
242184 53100	PROFESSIONAL SERVICES	18,000	36,000	12,000	36,000
242184 53162	DRUG/ALCOHOL TESTING	19,295	20,000	12,000	20,000
242184 55300	TELEPHONE/COMMUNICATIONS	1,638	2,000	1,000	1,000
242184 55800	TRAVEL	994	1,000	500	500
242184 56220	OFFICE SUPPLIES	2,283	2,500	1,000	1,000
TOTAL DWI COURT		103,938	123,015	87,175	121,291
TOTAL DISTRICT ATTORNEY FUND:		5,223,817	5,389,803	5,482,631	5,682,705

Calcasieu Parish Police Jury

2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget	
PARISH LIBRARY FUND:						
COMPUTING & COLLECTION SVCS						
244531	51100	FULL TIME EMPLOYEES	536,873	559,752	559,752	577,959
244531	52100	RETIREMENT CONTRIBUTIONS	80,143	88,830	88,830	88,021
244531	52200	MEDICARE CONTRIBUTIONS	6,605	8,116	8,116	8,380
244531	52210	SOCIAL SECURITY CONTRIBUTIONS	1,393	1,610	1,610	1,725
244531	52300	GROUP INSURANCE	131,350	133,200	133,200	146,700
244531	52400	UNEMPLOYMENT COMPENSATION	750	750	750	750
244531	52410	WORKERS COMPENSATION	8,213	8,213	8,213	8,624
244531	52500	FITNESS CENTER CONTRIBUTIONS	690	1,800	1,800	1,800
244531	53100	PROFESSIONAL SERVICES	10,103	12,000	12,000	12,000
244531	53160	MEDICAL EXAMS/DRUG SCREENING	63	181	181	181
244531	53201	BINDERY	945	2,100	2,100	2,100
244531	53310	TECHNOLOGY SERVICES	12,344	12,344	12,344	16,500
244531	54320	REPAIRS & MAINT - EQUIPMENT	90,044	123,000	123,000	145,000
244531	54420	RENTALS - EQUIPMENT	2,210	2,040	2,040	2,040
244531	55300	COMMUNICATIONS	107,785	180,000	180,000	180,000
244531	55810	MILEAGE	2,291	3,750	3,750	3,750
244531	55900	EDUCATION AND TRAINING	11,823	15,500	15,500	25,000
244531	561001	SUPPLIES - PUBLIC	21,642	20,000	20,000	25,000
244531	561006	SUPPLIES - STAFF	8,257	8,250	8,250	8,250
244531	56230	POSTAGE	7,111	8,000	8,000	8,000
244531	56240	COMPUTER SOFTWARE	48,483	32,000	32,000	70,000
244531	56241	STATE AID EXPENDITURES	(786)	-	-	-
244531	56401	BOOKS	499,383	588,000	598,000	588,000
244531	56402	DVD'S	130,862	170,000	178,000	200,000
244531	56404	MAGAZINES AND NEWSPAPERS	39,513	50,000	50,000	60,000
244531	56405	ELECTRONIC RESOURCES	162,465	120,000	120,000	159,000
244531	56406	MICROFORMS	5,563	7,000	7,000	7,000
244531	56407	RECORDINGS	90,242	140,000	160,000	160,000
244531	57600	OFFICE EQUIP/FURN AND FIXTURES	181,499	160,000	275,000	269,000
244531	58911	REFUNDS	3,989	5,500	5,500	5,500
TOTAL COMPUTING & COLLECTION SVCS			2,201,848	2,461,936	2,614,936	2,780,280
LIBRARY ADMINISTRATION						
244533	51100	FULL TIME EMPLOYEES	228,364	222,231	222,231	191,423
244533	51200	PART - TIME EMPLOYEES	17,607	16,389	16,389	16,882
244533	52100	RETIREMENT CONTRIBUTIONS	23,923	37,224	37,224	26,274
244533	52200	MEDICARE CONTRIBUTIONS	3,411	3,460	3,460	3,020
244533	52210	SOCIAL SECURITY CONTRIBUTIONS	4,591	1,001	1,001	2,719
244533	52300	GROUP INSURANCE	38,247	43,860	43,860	39,120
244533	52400	UNEMPLOYMENT COMPENSATION	275	275	275	225

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
244533	52410	WORKERS COMPENSATION	1,304	1,304	1,304	1,239
244533	52500	FITNESS CENTER CONTRIBUTIONS	240	600	600	480
244533	53009	CONTRACT LABOR	-	50	50	50
244533	53100	PROFESSIONAL SERVICES	2,201	2,000	2,000	1,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	539	181	181	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	171,091	193,750	193,750	201,614
244533	54320	REPAIRS & MAINT - EQUIPMENT	15,075	20,000	20,000	20,000
244533	55100	BANK SERVICE CHARGES	32	200	200	200
244533	55400	ADVERTISING,DUES AND SUBS.	4,165	3,500	3,500	14,000
244533	55810	MILEAGE	2,277	2,430	2,430	3,000
244533	55900	EDUCATION AND TRAINING	6,377	7,250	7,250	7,800
244533	561001	SUPPLIES - PUBLIC	6,604	8,500	8,500	7,250
244533	561006	SUPPLIES - STAFF	9,059	10,000	10,000	8,000
244533	56120	VOLUNTEER SUPPLIES	-	500	500	500
244533	56230	POSTAGE	1,024	2,000	2,000	2,500
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	500
TOTAL LIBRARY ADMINISTRATION			536,404	577,205	577,205	547,977
LIBRARY FACILITIES MANAGEMENT						
244535	51100	FULL TIME EMPLOYEES	231,207	256,424	256,424	256,531
244535	51200	PART - TIME EMPLOYEES	5,891	6,042	6,042	6,224
244535	52100	RETIREMENT CONTRIBUTIONS	32,875	42,951	42,951	41,045
244535	52200	MEDICARE CONTRIBUTIONS	3,333	3,806	3,806	3,810
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	1,698	375	375	386
244535	52300	GROUP INSURANCE	62,640	71,040	71,040	78,240
244535	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
244535	52410	WORKERS COMPENSATION	16,074	16,074	16,074	15,270
244535	52500	FITNESS CENTER CONTRIBUTIONS	60	960	960	960
244535	53009	CONTRACT LABOR	206,070	204,900	204,900	204,900
244535	53160	MEDICAL EXAMS/DRUG SCREENING	353	200	200	200
244535	53190	CONTRACT SERVICES	289,197	300,000	300,000	300,000
244535	54100	UTILITIES	321,434	400,000	400,000	392,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	114,680	106,000	106,000	103,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	600	5,000	5,000	5,000
244535	54330	REPAIRS AND MAINT - VEHICLES	3,518	10,000	10,000	10,000
244535	54420	RENTALS - EQUIPMENT	4,115	3,000	3,000	3,000
244535	55200	INSURANCE	142,042	146,487	146,487	163,191
244535	55300	COMMUNICATIONS	480	-	-	-
244535	55400	ADVERTISING,DUES AND SUBS.	85	-	-	-
244535	55810	MILEAGE	-	500	500	500
244535	55900	EDUCATION AND TRAINING	56	-	-	-
244535	56100	MATERIALS AND SUPPLIES	44,000	40,000	40,000	60,000
244535	561001	SUPPLIES - PUBLIC	75	-	-	-
244535	561006	SUPPLIES - STAFF	398	1,000	1,000	1,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
244535 56210	GASOLINE AND OIL	36,749	38,000	38,000	38,000
244535 56320	UNIFORMS	899	2,000	2,000	2,000
244535 57300	CAPITAL IMPROVEMENTS	293,691	354,535	228,535	200,000
244535 57500	VEHICLES	-	35,000	35,000	70,000
244535 57600	OFFICE EQUIP/FURN AND FIXTURES	8,851	29,465	29,465	27,465
TOTAL LIBRARY FACILITIES MANAGEMENT		1,821,496	2,074,184	1,948,184	1,983,147

LIBRARY PUBLIC SERVICES

244537 51100	FULL TIME EMPLOYEES	1,897,146	1,980,777	1,980,777	2,085,841
244537 51200	PART - TIME EMPLOYEES	531,690	547,977	547,977	495,607
244537 51300	OVERTIME	11	-	-	-
244537 52100	RETIREMENT CONTRIBUTIONS	300,430	333,865	333,865	340,803
244537 52200	MEDICARE CONTRIBUTIONS	33,156	36,246	36,246	37,010
244537 52210	SOCIAL SECURITY CONTRIBUTIONS	32,724	29,391	29,391	24,291
244537 52300	GROUP INSURANCE	528,146	559,440	559,440	606,360
244537 52400	UNEMPLOYMENT COMPENSATION	4,776	4,576	4,576	4,675
244537 52410	WORKERS COMPENSATION	13,804	13,804	13,804	14,494
244537 52500	FITNESS CENTER CONTRIBUTIONS	1,530	3,720	3,720	4,200
244537 53100	PROFESSIONAL SERVICES	22,245	31,500	31,500	29,500
244537 53160	MEDICAL EXAMS/DRUG SCREENING	3,575	8,645	8,645	8,645
244537 54320	REPAIRS & MAINT - EQUIPMENT	12,952	16,034	16,034	16,034
244537 55810	MILEAGE	11,476	12,600	12,600	20,488
244537 55900	EDUCATION AND TRAINING	35,980	16,811	16,811	27,065
244537 561001	SUPPLIES - PUBLIC	11,873	34,361	34,361	34,361
244537 561002	SUPPLIES - CHILDREN	16,362	18,600	18,600	19,500
244537 561003	SUPPLIES - GRANT PROGRAM	66	6,840	6,840	5,840
244537 561004	SUPPLIES - ADULT	6,137	9,535	9,535	13,000
244537 561005	SUPPLIES - YOUNG ADULT	5,743	12,000	12,000	13,500
244537 561006	SUPPLIES - STAFF	29,476	23,860	23,860	23,860
244537 561007	SUPPLIES - OUTREACH PROGRAM	-	-	-	5,000
244537 561010	SUPPLIES - DONATIONS	-	-	-	1,000
244537 56230	POSTAGE	124	700	700	1,000
244537 57600	OFFICE EQUIP/FURN AND FIXTURES	9,827	26,501	26,501	8,605
TOTAL LIBRARY PUBLIC SERVICES		3,509,249	3,727,783	3,727,783	3,840,679

LIBRARY HUMAN RES & PROG

244539 51100	FULL TIME EMPLOYEES	116,214	124,174	124,174	129,829
244539 52100	RETIREMENT CONTRIBUTIONS	18,344	20,799	20,799	20,773
244539 52200	MEDICARE CONTRIBUTIONS	1,606	1,800	1,800	1,883
244539 52300	GROUP INSURANCE	26,418	26,640	26,640	29,340
244539 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
244539 52410	WORKERS COMPENSATION	506	506	506	531
244539 52500	FITNESS CENTER CONTRIBUTIONS	120	360	360	360

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
244539 53100	PROFESSIONAL SERVICES	1,450	6,000	6,000	5,000
244539 54420	RENTALS - EQUIPMENT	125	1,000	1,000	1,000
244539 55400	ADVERTISING,DUES AND SUBS.	381	1,200	1,200	1,500
244539 55500	PRINTING	1,018	1,500	1,500	1,500
244539 55810	MILEAGE	950	1,500	1,500	1,500
244539 55900	EDUCATION AND TRAINING	11,831	14,000	14,000	15,000
244539 561006	SUPPLIES - STAFF	5,032	4,700	4,700	5,000
244539 56230	POSTAGE	12	110	110	110
TOTAL LIBRARY HUMAN RES & PROG		184,158	204,439	204,439	213,476
TOTAL PARISH LIBRARY FUND:		8,253,155	9,045,547	9,072,547	9,365,559

HOUSING DEPARTMENT FUND:

HOUSING DEPARTMENT FUND					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
246613 51100	FULL TIME EMPLOYEES	182,709	200,525	184,387	170,457
246613 51200	PART - TIME EMPLOYEES	2,496	-	-	-
246613 51300	OVERTIME	82	1,000	157	1,000
246613 51310	DISASTER OVERTIME	614	-	-	-
246613 52100	RETIREMENT CONTRIBUTIONS	28,887	33,588	30,911	27,273
246613 52200	MEDICARE CONTRIBUTIONS	2,679	2,908	2,651	2,472
246613 52210	SOCIAL SECURITY CONTRIBUTIONS	155	-	-	-
246613 52300	GROUP INSURANCE	48,956	50,984	50,585	48,900
246613 52400	UNEMPLOYMENT COMPENSATION	400	350	350	250
246613 52410	WORKERS COMPENSATION	1,892	2,176	2,176	1,998
246613 52500	FITNESS CENTER CONTRIBUTIONS	220	-	333	250
246613 53160	MEDICAL EXAMS/DRUG SCREENING	178	100	-	-
246613 53190	CONTRACT SERVICES	1,788	2,000	1,793	2,000
246613 53300	INTERGOVERNMENTAL SERVICE CHG	30,000	30,000	30,000	30,000
246613 53301	ACCOUNTING SERVICES	-	500	-	-
246613 53302	AUDIT FEES	3,000	3,000	2,500	3,000
246613 53308	CREDIT/BACKGROUND REPORT	1,617	1,000	1,225	1,200
246613 53310	TECHNOLOGY SERVICES	16,212	12,508	12,508	12,663
246613 54100	UTILITIES	392	6,000	3,578	6,000
246613 54210	JANITORIAL SERVICES	-	-	137	500
246613 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	69	-
246613 54320	REPAIRS & MAINT - EQUIPMENT	827	500	870	700
246613 54330	REPAIRS AND MAINT - VEHICLES	357	1,500	995	1,500
246613 54410	RENTALS - BUILDING	14,779	12,538	9,065	7,164
246613 54420	RENTALS - EQUIPMENT	180	-	-	-
246613 55100	BANK SERVICE CHARGES	229	240	190	240
246613 55200	INSURANCE	8,431	9,178	10,015	6,961
246613 55300	COMMUNICATIONS	2,909	2,500	2,644	2,500

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
246613 55400	ADVERTISING,DUES AND SUBS.	2,023	2,000	995	1,500
246613 55500	PRINTING	487	500	92	500
246613 55800	TRAVEL	3,514	4,000	4,000	6,000
246613 55900	EDUCATION AND TRAINING	4,179	2,500	4,000	6,500
246613 56210	GASOLINE AND OIL	3,284	3,000	3,125	3,000
246613 56220	OFFICE SUPPLIES	7,983	7,000	5,960	7,000
246613 56230	POSTAGE	2,448	2,500	3,000	3,200
246613 56240	COMPUTER SOFTWARE	7,790	6,728	6,728	6,728
246613 56310	MEETING EXPENSE	72	500	625	500
246613 57400	MACHINERY AND EQUIPMENT	385	500	730	500
246613 57600	OFFICE EQUIP/FURN AND FIXTURES	143	500	65	1,800
246613 58300	PUBLICITY PROMOTION	1,763	500	500	500
246613 58350	TRSF TO TBRA FUND	1,003	-	-	-
246613 58598	TRSF TO HOUSING COUNSELING FD	-	-	47,627	29,468
246613 58826	HAP PAYMENTS	2,848,353	3,024,000	2,899,375	3,024,000
246613 58827	TRANSFER TO FSS ESCROW	12,175	12,000	12,000	12,000
246613 58837	FSS ESCROW FORFEITURE	(5,941)	-	(481)	-
246613 58838	DHAP TO HCV CONVERSION UNITS	10,935	12,000	10,692	12,000
246613 58839	HOME OWNERSHIP PRGM	21,236	16,000	29,165	30,000
246613 58857	UTILITY PAYMENTS	56,819	56,000	60,436	60,000
246613 58858	PORTABILITY PAYMENTS	38,604	40,000	20,980	25,000
246613 58859	PORT OUT ADMIN FEE	2,902	3,175	1,580	3,175
246613 58862	DHAP-IKE	2,588	-	-	-
246613 58870	HAP PORT IN	17,694	6,500	17,800	25,000
TOTAL HOUSING DEPARTMENT FUND		3,390,431	3,572,998	3,476,133	3,585,399
TOTAL HOUSING DEPARTMENT FUND:		3,390,431	3,572,998	3,476,133	3,585,399

TENANT BASED RENTAL ASST PRG:

TENANT BASED RENTAL ASST PROG

247615 51100	FULL TIME EMPLOYEES	6,305	-	-	-
247615 51200	PART - TIME EMPLOYEES	2,203	-	-	-
247615 52100	RETIREMENT CONTRIBUTIONS	993	-	-	-
247615 52200	MEDICARE CONTRIBUTIONS	122	-	-	-
247615 52210	SOCIAL SECURITY CONTRIBUTIONS	137	-	-	-
247615 52300	GROUP INSURANCE	1,985	-	-	-
247615 55100	BANK SERVICE CHARGES	61	25	49	-
247615 58836	TENANT BASED RENTAL ASST PYMTS	69,951	72,417	10,478	-
247615 58951	TRSF TO HOUSING FUND	-	-	1,971	-
TOTAL TENANT BASED RENTAL ASST PROG		81,757	72,442	12,498	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget	
WORKFORCE INVESTMENT ACT:						
W I A BOARD ADMINISTRATION						
248425	51100	FULL TIME EMPLOYEES	71,595	73,368	78,892	77,259
248425	51300	OVERTIME	314	-	-	-
248425	51310	DISASTER OVERTIME	310	-	-	-
248425	52100	RETIREMENT CONTRIBUTIONS	11,374	12,289	13,214	12,361
248425	52200	MEDICARE CONTRIBUTIONS	1,030	1,064	1,133	1,121
248425	52300	GROUP INSURANCE	13,466	16,635	14,572	14,783
248425	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
248425	52410	WORKERS COMPENSATION	714	678	678	644
248425	52500	FITNESS CENTER CONTRIBUTIONS	107	180	35	60
248425	53160	MEDICAL EXAMS/BACKGROUND CK	25	-	-	-
248425	53300	INTERGOVERNMENTAL SERVICE CHG	19,870	18,210	15,000	15,000
248425	53310	TECHNOLOGY SERVICES	90	1,750	1,750	3,804
248425	54100	UTILITIES	-	1,152	120	1,400
248425	54210	JANITORIAL SERVICES	-	1,152	-	758
248425	54310	REPAIRS & MAINT - BLDG & GRNDS	-	960	-	960
248425	54320	REPAIRS & MAINT - EQUIPMENT	1,130	2,535	2,104	2,535
248425	54330	REPAIRS AND MAINT - VEHICLES	-	250	10	250
248425	54410	RENTALS - BUILDING	2,296	1,320	1,276	1,452
248425	55100	BANK SERVICE CHARGES	152	156	135	156
248425	55200	INSURANCE	6,753	7,263	3,200	3,132
248425	55300	COMMUNICATIONS	934	1,000	369	623
248425	55400	ADVERTISING,DUES AND SUBS.	952	1,200	662	700
248425	55801	TRAVEL - STAFF	-	1,500	750	1,000
248425	55810	MILEAGE	64	250	432	451
248425	55901	REGISTRATION FEES	-	200	60	120
248425	56210	GASOLINE AND OIL	-	182	-	150
248425	56220	OFFICE SUPPLIES	4,265	4,300	4,968	4,500
248425	56230	POSTAGE	173	150	147	200
248425	56240	COMPUTER SOFTWARE	115	275	175	175
248425	56310	MEETING EXPENSE	3,947	4,350	3,844	3,600
248425	57400	MACHINERY AND EQUIPMENT	-	500	475	-
TOTAL W I A BOARD ADMINISTRATION			139,774	152,969	144,101	147,294
WIA PROGRAM COSTS - ADULT						
248427	51100	FULL TIME EMPLOYEES	233,617	222,791	244,936	231,673
248427	51310	DISASTER OVERTIME	548	-	-	-
248427	52100	RETIREMENT CONTRIBUTIONS	36,881	37,318	41,027	37,068
248427	52200	MEDICARE CONTRIBUTIONS	2,797	2,716	3,130	2,834
248427	52300	GROUP INSURANCE	63,319	54,418	63,033	59,515
248427	52400	UNEMPLOYMENT COMPENSATION	350	300	300	300

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
248427	52410	WORKERS COMPENSATION	1,769	2,017	2,017	2,118
248427	52500	FITNESS CENTER CONTRIBUTIONS	120	120	240	240
248427	53160	MEDICAL EXAMS/BACKGROUND CK	137	350	-	350
248427	53308	PRTCPT EMPMNT VRFCTN FEES	37	100	135	135
248427	53310	TECHNOLOGY SERVICES	-	13,351	13,351	10,443
248427	54100	UTILITIES	3,999	10,224	17,244	6,445
248427	54210	JANITORIAL SERVICES	6,434	27,900	11,530	6,451
248427	54310	REPAIRS & MAINT - BLDG & GRNDS	3,264	11,520	4,701	4,600
248427	54320	REPAIRS & MAINT - EQUIPMENT	2,168	3,925	2,075	3,079
248427	54330	REPAIRS AND MAINT - VEHICLES	952	1,500	1,625	1,823
248427	54410	RENTALS - BUILDING	10,872	-	3,017	8,400
248427	55200	INSURANCE	2,228	3,276	12,465	11,987
248427	55300	COMMUNICATIONS	9,341	10,000	10,889	13,775
248427	55400	ADVERTISING,DUES AND SUBS.	1,568	1,000	1,042	1,029
248427	55420	PROGRAM OUTREACH	46	250	150	150
248427	55800	TRAVEL	3,205	5,889	7,099	5,889
248427	55810	MILEAGE	275	1,000	129	250
248427	55901	REGISTRATION FEES	60	300	250	300
248427	55908	MEETINGS/CONFERENCE	-	100	90	100
248427	56121	PARTICIPANT SUPPLIES	7,732	20,937	5,457	9,820
248427	56210	GASOLINE AND OIL	2,832	3,500	2,731	5,154
248427	56220	OFFICE SUPPLIES	6,184	12,752	5,157	7,552
248427	56230	POSTAGE	101	500	88	150
248427	56240	COMPUTER SOFTWARE	-	3,500	1,750	1,750
248427	56340	BOOKS - STAFF	-	-	147	200
248427	56342	BOOKS - PARTICIPANTS	13,861	37,282	8,702	15,667
248427	57400	MACHINERY AND EQUIPMENT	-	3,000	-	1,500
248427	57600	OFFICE EQUIP/FURN AND FIXTURES	404	3,000	2,487	2,500
248427	58820	OJT CONTRACTS - PRIVATE	8,280	20,000	1,879	10,000
248427	58905	TUITION-PARTICIPANTS	59,258	85,000	121,053	111,879
248427	58910	SUPPORT SERVICES	48,388	70,000	33,277	53,661
TOTAL WIA PROGRAM COSTS - ADULT			531,026	669,836	623,203	628,787

WIA PRG COSTS-DISLOCATED WORK

248429	51100	FULL TIME EMPLOYEES	48,299	58,174	56,659	59,832
248429	51310	DISASTER OVERTIME	168	-	-	-
248429	52100	RETIREMENT CONTRIBUTIONS	7,634	9,744	9,490	9,573
248429	52200	MEDICARE CONTRIBUTIONS	658	844	795	868
248429	52300	GROUP INSURANCE	15,755	17,955	17,906	19,706
248429	52400	UNEMPLOYMENT COMPENSATION	50	100	100	100
248429	52410	WORKERS COMPENSATION	214	203	203	213
248429	52500	FITNESS CENTER CONTRIBUTIONS	150	240	240	240
248429	53160	MEDICAL EXAMS/BACKGROUND CK	66	240	-	240
248429	54100	UTILITIES	-	-	20	-

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
248429	54320	REPAIRS & MAINT - EQUIPMENT	350	500	350	1,500
248429	55200	INSURANCE	1,678	1,846	620	5,044
248429	55420	PROGRAM OUTREACH	15	-	75	150
248429	55800	TRAVEL	-	-	691	1,500
248429	56121	PARTICIPANT SUPPLIES	157	3,500	500	2,500
248429	56220	OFFICE SUPPLIES	24	1,231	1,117	2,189
248429	56240	COMPUTER SOFTWARE	-	1,500	1,750	1,750
248429	56342	BOOKS - PARTICIPANTS	1,527	9,000	811	4,500
248429	58820	OJT CONTRACTS - PRIVATE	-	10,000	-	-
248429	58905	TUITION-PARTICIPANTS	-	25,179	-	25,179
248429	58910	SUPPORT SERVICES	3,378	6,790	1,067	6,790
TOTAL WIA PRG COSTS-DISLOCATED WORK			80,122	147,046	92,394	141,874

WIA PROGRAM COSTS - YOUTH

248431	51100	FULL TIME EMPLOYEES	46,478	48,162	46,830	50,198
248431	51200	PART - TIME EMPLOYEES	464	-	-	-
248431	51201	WORK EXPERIENCE WAGES	25,045	35,201	36,187	30,616
248431	52100	RETIREMENT CONTRIBUTIONS	7,321	8,067	7,844	8,032
248431	52200	MEDICARE CONTRIBUTIONS	1,044	1,208	1,204	1,172
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	1,582	2,183	2,244	1,898
248431	52300	GROUP INSURANCE	17,058	17,801	17,062	19,602
248431	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
248431	52410	WORKERS COMPENSATION	434	390	390	410
248431	52500	FITNESS CENTER CONTRIBUTIONS	140	240	-	-
248431	53100	PROFESSIONAL SERVICES	4,353	4,500	5,660	5,700
248431	53160	MEDICAL EXAMS/BACKGROUND CK	33	150	-	150
248431	53308	PARTICIP EMPLMNT VERIF FEES	88	150	103	150
248431	54100	UTILITIES	-	2,160	1,620	2,160
248431	54210	JANITORIAL SERVICES	-	2,160	1,080	2,160
248431	54320	REPAIRS & MAINT - EQUIPMENT	1,522	1,823	1,247	1,823
248431	54410	RENTALS - BUILDING	637	1,800	125	1,800
248431	55200	INSURANCE	969	1,000	1,315	1,500
248431	55300	COMMUNICATIONS	1,431	1,400	1,229	1,400
248431	55400	ADVERTISING,DUES AND SUBS.	4,695	5,000	150	4,000
248431	55420	PROGRAM OUTREACH	4,795	6,124	8,490	11,729
248431	55801	TRAVEL - STAFF	1,371	1,282	1,012	1,282
248431	55810	MILEAGE	6	600	247	600
248431	55901	REGISTRATION FEES	70	-	-	120
248431	55908	MEETINGS/CONFERENCE	174	100	-	100
248431	56121	PARTICIPANT SUPPLIES	2,297	2,837	1,882	3,827
248431	56220	OFFICE SUPPLIES	4,141	6,500	4,230	6,500
248431	56230	POSTAGE	135	250	-	-
248431	56240	COMPUTER SOFTWARE	-	-	435	500
248431	56342	BOOKS - PARTICIPANTS	8,484	7,851	9,353	8,918

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
248431	57400	MACHINERY AND EQUIPMENT	1,660	2,500	910	1,500
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	605	-	1,299	709
248431	58821	SUB-CONTRACTS	176,176	278,961	149,469	162,822
248431	58905	TUITION-PARTICIPANTS	17,840	14,406	30,827	24,334
248431	58910	SUPPORT SERVICES	28,203	30,664	22,212	25,207
TOTAL WIA PROGRAM COSTS - YOUTH			359,349	485,570	354,756	381,019
NATIONAL EMERGENCY GRNT-IKE						
248435	51201	TEMPORARY EMPLOYEES	524	-	-	-
248435	52200	MEDICARE CONTRIBUTIONS	8	-	-	-
248435	52210	SOCIAL SECURITY CONTRIBUTIONS	33	-	-	-
TOTAL NATIONAL EMERGENCY GRNT-IKE			564	-	-	-
ONE STOP CENTER						
248436	51100	FULL TIME EMPLOYEES	23,525	47,971	25,854	49,998
248436	52100	RETIREMENT CONTRIBUTIONS	3,705	8,035	4,331	8,000
248436	52200	MEDICARE CONTRIBUTIONS	341	696	375	725
248436	52300	GROUP INSURANCE	8,940	17,874	8,939	19,661
248436	52400	UNEMPLOYMENT COMPENSATION	50	100	100	100
248436	52410	WORKERS COMPENSATION	166	149	149	156
248436	52500	FITNESS CENTER CONTRIBUTIONS	60	120	10	-
248436	53100	PROFESSIONAL SERVICES	-	52,672	50,086	50,086
248436	53160	MEDICAL EXAMS/BACKGROUND CK	-	150	-	150
248436	53310	TECHNOLOGY SERVICES	-	14,000	14,000	24,342
248436	54100	UTILITIES	-	8,464	8,464	7,395
248436	54210	JANITORIAL SERVICES	-	27,141	4,761	5,328
248436	54310	REPAIRS & MAINT - BLDG & GRNDS	-	6,720	2,821	4,989
248436	54320	REPAIRS & MAINT - EQUIPMENT	2,029	2,500	2,314	2,500
248436	54410	RENTALS - BUILDING	16,552	-	-	-
248436	54420	RENTALS - EQUIPMENT	42	-	-	-
248436	55200	INSURANCE	-	-	7,544	5,299
248436	55300	COMMUNICATIONS	5,816	12,000	3,500	6,887
248436	55400	ADVERTISING,DUES AND SUBS.	120	350	120	120
248436	55420	PROGRAM OUTREACH	20	150	143	150
248436	55908	MEETINGS/CONFERENCE	24	100	-	100
248436	56220	OFFICE SUPPLIES	3,264	8,500	4,417	4,500
248436	56240	COMPUTER SOFTWARE	5,250	2,500	1,750	1,750
248436	56340	BOOKS AND PERIODICALS	48	-	-	-
248436	57400	MACHINERY AND EQUIPMENT	-	-	149	500
TOTAL ONE STOP CENTER			69,951	210,192	139,827	192,736

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget	
DISABILITY EMPOWERMENT INIT.						
248438	51100	FULL TIME EMPLOYEES	16,832	-	24,068	46,798
248438	52100	RETIREMENT CONTRIBUTIONS	2,651	-	4,031	7,488
248438	52200	MEDICARE CONTRIBUTIONS	238	-	350	679
248438	52300	GROUP INSURANCE	5,973	-	3,030	9,961
248438	52400	UNEMPLOYMENT COMPENSATION	100	-	50	50
248438	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	157	200
248438	54100	UTILITIES	428	-	-	1,520
248438	54320	REPAIRS & MAINT - EQUIPMENT	90	-	-	250
248438	55300	TELEPHONE/COMMUNICATIONS	409	-	686	1,500
248438	55800	TRAVEL	-	-	1,414	2,500
248438	55810	MILEAGE	-	-	308	1,500
248438	56220	OFFICE SUPPLIES	78	-	2,115	6,230
248438	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	1,399	1,500
TOTAL DISABILITY EMPOWERMENT INIT.			26,799	-	37,608	80,176
LOCAL FUNDS						
248444	53100	PROFESSIONAL SERVICES	47,883	-	-	-
TOTAL LOCAL FUNDS			47,883	-	-	-
TOTAL WORKFORCE INVESTMENT ACT:			1,255,470	1,665,613	1,391,889	1,571,886
SHELTER PLUS CARE PROGRAM:						
SHELTER PLUS CARE GRANT						
249617	51100	FULL TIME EMPLOYEES	9,710	9,015	10,796	8,790
249617	52100	RETIREMENT CONTRIBUTIONS	1,529	1,510	1,808	1,406
249617	52200	MEDICARE CONTRIBUTIONS	139	131	155	127
249617	52300	GROUP INSURANCE	3,101	2,543	3,227	2,940
249617	52410	WORKERS COMPENSATION	-	-	-	350
249617	55100	BANK SERVICE CHARGES	68	60	60	60
249617	56220	OFFICE SUPPLIES	-	-	187	-
249617	58843	TRA RENTAL ASSISTANCE	56,711	49,968	42,583	46,296
249617	58844	RENTAL ASSISTANCE - VOA	119,359	99,660	94,430	85,824
249617	58951	TRSF TO HOUSING FUND	-	-	11,700	-
TOTAL SHELTER PLUS CARE GRANT			190,618	162,887	164,946	145,793
COMMUNITY SERVICES BLOCK GRANT:						
CSBG ADMINISTRATION						
250441	51100	FULL TIME EMPLOYEES	103,481	55,301	46,800	56,490

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
250441	51300	OVERTIME	-	400	400	400
250441	51310	DISASTER OVERTIME	287	-	-	-
250441	52100	RETIREMENT CONTRIBUTIONS	18,779	9,330	7,710	9,040
250441	52200	MEDICARE CONTRIBUTIONS	1,638	808	680	820
250441	52300	GROUP INSURANCE	22,978	12,192	12,150	15,650
250441	52400	UNEMPLOYMENT COMPENSATION	115	80	80	80
250441	52410	WORKERS COMPENSATION	3,900	2,674	2,674	2,540
250441	52600	CAR ALLOWANCE	185	-	-	-
250441	53160	MEDICAL EXAMS/DRUG SCREENING	65	100	114	125
250441	53301	ACCOUNTING SERVICES	9,600	9,600	9,600	9,600
250441	53310	TECHNOLOGY SERVICES	3,640	2,321	2,321	2,310
250441	54100	UTILITIES	2,369	2,000	1,250	1,500
250441	54210	JANITORIAL SERVICES	1,602	3,500	500	1,500
250441	54320	REPAIRS & MAINT - EQUIPMENT	1,352	1,800	1,835	1,500
250441	54330	REPAIRS AND MAINT - VEHICLES	892	1,400	-	-
250441	54410	RENTALS - BUILDING	16,656	3,582	3,190	3,500
250441	54420	RENTALS - EQUIPMENT	43	50	-	50
250441	55100	BANK SERVICE CHARGES	176	200	130	150
250441	55200	INSURANCE	2,477	917	4,664	2,500
250441	55300	COMMUNICATIONS	1,802	2,500	350	1,000
250441	55311	INTERNET SERVICES	-	-	264	300
250441	55400	ADVERTISING, DUES AND SUBS.	286	300	2,728	500
250441	55800	TRAVEL	1,101	1,500	895	1,500
250441	55810	MILEAGE	733	600	1,575	2,000
250441	55900	EDUCATION AND TRAINING	165	500	813	1,000
250441	56100	MATERIALS AND SUPPLIES	270	500	545	500
250441	56210	GASOLINE AND OIL	719	600	-	-
250441	56220	OFFICE SUPPLIES	2,462	2,750	2,000	2,250
250441	56230	POSTAGE	275	300	109	200
250441	56310	MEETING EXPENSE	-	875	-	875
TOTAL CSBG ADMINISTRATION			198,045	116,680	103,377	117,880
CSBG ACTIVITIES						
250443	51100	FULL TIME EMPLOYEES	137,355	177,827	154,523	117,456
250443	51200	PART - TIME EMPLOYEES	-	-	2,355	-
250443	51310	DISASTER OVERTIME	102	200	-	200
250443	52100	RETIREMENT CONTRIBUTIONS	21,649	29,820	26,000	18,793
250443	52200	MEDICARE CONTRIBUTIONS	1,645	2,581	2,137	1,703
250443	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	146	-
250443	52300	GROUP INSURANCE	44,161	43,956	42,886	32,718
250443	52400	UNEMPLOYMENT COMPENSATION	750	3,060	400	175
250443	52410	WORKERS COMPENSATION	2,405	2,605	2,605	2,735
250443	52500	FITNESS CENTER CONTRIBUTIONS	30	-	105	110
250443	53160	MEDICAL EXAMS/DRUG SCREENING	65	200	198	200

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget	
250443	53310	TECHNOLOGY SERVICES	1,175	5,804	5,804	5,965
250443	53320	GRANT TO OFF OF FED PROGRAMS	-	-	1,200	1,200
250443	54100	UTILITIES	5,140	7,500	4,300	4,750
250443	54210	JANITORIAL SERVICES	5,050	7,500	5,600	5,000
250443	54310	REPAIRS & MAINT - BLDG & GRNDS	106	500	800	-
250443	54320	REPAIRS & MAINT - EQUIPMENT	4,275	5,000	2,500	2,700
250443	54330	REPAIRS AND MAINT - VEHICLES	3,462	4,700	192	1,000
250443	54410	RENTALS - BUILDING	10,247	14,647	13,675	12,000
250443	54420	RENTALS - EQUIPMENT	323	500	(98)	500
250443	55200	INSURANCE	1,904	4,073	5,995	5,800
250443	55300	COMMUNICATIONS	1,745	2,000	2,373	2,750
250443	55311	INTERNET SERVICES	2,497	2,000	2,300	2,500
250443	55400	ADVERTISING,DUES AND SUBS.	1,546	2,500	-	1,500
250443	55500	PRINTING	936	2,000	3,615	2,000
250443	55800	TRAVEL	192	800	1,800	500
250443	55810	MILEAGE	1,200	1,400	1,410	1,400
250443	55900	EDUCATION AND TRAINING	486	-	64,000	22,000
250443	56100	MATERIALS AND SUPPLIES	7,997	2,500	3,540	2,500
250443	56110	MEDICAL SUPPLIES	14,645	5,000	30,000	30,000
250443	56111	DENTAL SUPPLIES	761	-	9,780	-
250443	56210	GASOLINE AND OIL	174	500	745	500
250443	56220	OFFICE SUPPLIES	5,058	5,000	4,700	4,000
250443	56230	POSTAGE	253	350	261	275
250443	56300	FOOD	8,856	16,000	10,446	10,000
250443	57400	MACHINERY AND EQUIPMENT	-	3,525	-	-
250443	58302	HEALTH FAIR	5,444	6,000	5,000	3,000
250443	58593	TRANSFER TO SUMMER FOOD (OJT)	-	-	38,815	20,000
250443	58822	UTILITIES ASSISTANCE	31,120	10,000	31,935	10,000
TOTAL CSBG ACTIVITIES		322,753	370,048	482,043	325,930	
TOTAL COMMUNITY SERVICES BLOCK GRANT:		520,798	486,728	585,420	443,810	

CALCA CHILDCARE FOOD PROGRAM:

CALCA-CHILD CARE FOOD PROGRAM						
251445	51100	FULL TIME EMPLOYEES	31,637	32,349	31,515	36,517
251445	52100	RETIREMENT CONTRIBUTIONS	4,983	5,418	5,279	5,844
251445	52200	MEDICARE CONTRIBUTIONS	-	-	-	530
251445	52300	GROUP INSURANCE	9,171	8,880	9,283	9,780
251445	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
251445	52410	WORKERS COMPENSATION	158	149	149	142
251445	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	80
251445	53301	ACCOUNTING SERVICES	1,128	1,128	1,128	1,128

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
251445 53310	TECHNOLOGY SERVICES	431	1,161	1,161	1,491
251445 54100	UTILITIES	754	600	550	660
251445 54210	JANITORIAL SERVICES	800	575	400	575
251445 54310	REPAIRS & MAINT - BLDG & GRNDS	-	200	-	-
251445 54320	REPAIRS & MAINT - EQUIPMENT	886	800	750	800
251445 54410	RENTALS - BUILDING	2,134	1,791	1,500	1,839
251445 55100	BANK SERVICE CHARGES	65	70	70	70
251445 55200	INSURANCE	-	458	593	450
251445 55300	COMMUNICATIONS	218	1,000	200	300
251445 55311	INTERNET SERVICES	471	455	455	500
251445 55400	ADVERTISING,DUES AND SUBS.	-	100	-	200
251445 55500	PRINTING	-	-	50	50
251445 55800	TRAVEL	1,575	1,750	1,300	1,000
251445 55900	EDUCATION AND TRAINING	-	500	-	500
251445 56220	OFFICE SUPPLIES	383	800	100	500
251445 56230	POSTAGE	781	800	800	600
251445 58823	CHILD CARE FOOD PROVIDERS	228,152	246,769	208,610	210,000
TOTAL CALCA-CHILD CARE FOOD PROGRAM		283,777	305,803	263,943	273,606

TRIAD PROJECT:

TRIAD PROJECT					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
252447 51100	FULL TIME EMPLOYEES	17,046	19,552	16,137	20,351
252447 52100	RETIREMENT CONTRIBUTIONS	2,685	3,275	2,703	3,256
252447 52200	MEDICARE CONTRIBUTIONS	247	284	234	295
252447 52300	GROUP INSURANCE	2,909	3,552	3,175	3,915
252447 52400	UNEMPLOYMENT COMPENSATION	20	50	50	20
252447 52410	WORKERS COMPENSATION	65	72	72	76
252447 53310	TECHNOLOGY SERVICES	600	1,161	1,161	1,491
252447 54100	UTILITIES	1,387	1,750	1,136	1,750
252447 54210	JANITORIAL SERVICES	-	-	1,300	800
252447 54410	RENTALS - BUILDING	1,800	5,692	5,889	6,025
252447 55100	BANK SERVICE CHARGES	-	-	-	-
252447 55200	INSURANCE	-	1,553	1,814	1,645
252447 55202	VOLUNTEER INSURANCE	508	525	536	536
252447 55300	COMMUNICATIONS	375	300	62	200
252447 55400	ADVERTISING,DUES AND SUBS.	-	20	-	100
252447 55500	PRINTING	70	100	100	100
252447 55810	MILEAGE	191	400	305	400
252447 55900	EDUCATION AND TRAINING	-	750	-	500
252447 55904	VOLUNTEER TRAINING	-	50	407	-
252447 56100	MATERIALS AND SUPPLIES	148	500	1,103	250
252447 56220	OFFICE SUPPLIES	1,284	750	400	600
252447 56230	POSTAGE	77	80	70	85

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
252447 56312	RECOGNITION EXPENSE	24	1,500	-	1,000
TOTAL TRIAD PROJECT		29,436	41,916	36,654	43,395

RETIRED SENIORS VOLUNTEER PRG:

R S V P FUND

253449 51100	FULL TIME EMPLOYEES	23,115	24,980	22,146	26,028
253449 51300	OVERTIME	-	-	-	-
253449 52100	RETIREMENT CONTRIBUTIONS	3,625	4,278	3,709	4,164
253449 52200	MEDICARE CONTRIBUTIONS	332	370	321	377
253449 52300	GROUP INSURANCE	4,440	8,880	7,964	9,780
253449 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
253449 52410	WORKERS COMPENSATION	169	152	152	145
253449 53160	MEDICAL EXAMS/DRUG SCREENING	65	125	-	-
253449 53310	TECHNOLOGY SERVICES	837	1,161	1,161	1,491
253449 54100	UTILITIES	1,504	1,500	1,500	1,111
253449 54210	JANITORIAL SERVICES	1,259	1,700	2,310	1,700
253449 54320	REPAIRS & MAINT - EQUIPMENT	398	1,000	48	-
253449 54410	RENTALS - BUILDING	1,380	5,692	5,233	6,032
253449 55100	BANK SERVICE CHARGES	70	50	111	85
253449 55200	INSURANCE	-	1,553	1,814	1,814
253449 55202	VOLUNTEER INSURANCE	2,252	2,253	2,346	2,346
253449 55300	COMMUNICATIONS	375	500	55	300
253449 55400	ADVERTISING,DUES AND SUBS.	-	30	-	100
253449 55500	PRINTING	-	110	-	250
253449 55800	TRAVEL	10	100	470	400
253449 55810	MILEAGE	29	150	200	150
253449 56100	MATERIALS AND SUPPLIES	-	-	25	-
253449 56220	OFFICE SUPPLIES	503	500	500	500
253449 56230	POSTAGE	46	275	87	275
253449 56312	RECOGNITION EXPENSE	-	750	3,093	2,000
253449 57600	OFFICE EQUIP/FURN AND FIXTURES	(202)	-	-	-
TOTAL R S V P FUND		40,256	56,159	53,295	59,098

LIHEAP FUND:

LIHEAP

255451 51100	FULL TIME EMPLOYEES	94,179	79,818	93,220	54,250
255451 51310	DISASTER OVERTIME	200	-	200	-
255451 52100	RETIREMENT CONTRIBUTIONS	14,865	13,370	15,613	9,470
255451 52200	MEDICARE CONTRIBUTIONS	652	1,157	800	800
255451 52300	GROUP INSURANCE	28,919	26,640	31,050	25,917
255451 52400	UNEMPLOYMENT COMPENSATION	200	150	150	150

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
255451 52410	WORKERS COMPENSATION	526	548	548	575
255451 52500	FITNESS CENTER CONTRIBUTIONS	170	120	160	80
255451 53301	ACCOUNTING SERVICES	900	900	900	900
255451 53310	TECHNOLOGY SERVICES	2,500	4,643	4,643	7,457
255451 54100	UTILITIES	1,342	900	1,785	-
255451 54210	JANITORIAL SERVICES	837	1,250	376	450
255451 54310	REPAIRS & MAINT - BLDG & GRNDS	127	200	-	-
255451 54320	REPAIRS & MAINT - EQUIPMENT	1,778	1,200	2,300	2,500
255451 54410	RENTALS - BUILDING	1,911	5,373	4,375	5,520
255451 55100	BANK SERVICE CHARGES	-	-	-	-
255451 55200	INSURANCE	-	1,490	2,433	1,340
255451 55300	COMMUNICATIONS	9,383	1,200	12,152	12,000
255451 55311	INTERNET SERVICES	1,401	1,300	1,425	1,500
255451 55400	ADVERTISING,DUES AND SUBS.	-	250	-	250
255451 55500	PRINTING	430	575	950	750
255451 55800	TRAVEL	-	150	1,680	2,000
255451 55810	MILEAGE	1,254	1,300	910	1,300
255451 55900	EDUCATION AND TRAINING	-	-	-	1,000
255451 55905	PUBLIC EDUCATION	10,000	10,000	10,000	10,000
255451 56100	MATERIALS AND SUPPLIES	212	-	2,475	-
255451 56220	OFFICE SUPPLIES	3,491	4,000	5,000	4,500
255451 56230	POSTAGE	2,064	2,800	1,910	2,100
255451 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	6,187	-
255451 58822	UTILITIES ASSISTANCE	1,340,292	1,400,000	1,224,495	1,200,000
TOTAL LIHEAP		1,517,633	1,559,334	1,425,737	1,344,809
TOTAL LIHEAP FUND:		1,517,633	1,559,334	1,425,737	1,344,809

CAL-CA OPERATING FUND:

CALCA GENERAL OPERATING

256463 53100	PROFESSIONAL SERVICES	40	-	-	-
256463 54100	UTILITIES	6,276	-	-	-
256463 54210	JANITORIAL SERVICES	2,150	-	-	-
256463 54310	REPAIRS & MAINT - BLDG & GRNDS	19,552	-	-	-
256463 54320	REPAIRS & MAINT - EQUIPMENT	103	-	-	-
256463 54420	RENTALS - EQUIPMENT	86	-	-	-
256463 55100	BANK SERVICE CHARGES	67	-	-	-
256463 55200	INSURANCE	552	-	-	-
256463 55300	COMMUNICATIONS	2,934	-	-	-
256463 55400	ADVERTISING,DUES AND SUBS.	33	-	-	-
256463 55500	PRINTING	30	-	-	-
256463 55800	TRAVEL	759	-	-	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
256463 55900	EDUCATION AND TRAINING	(275)	-	-	-
256463 56100	MATERIALS AND SUPPLIES	320	-	-	-
256463 56220	OFFICE SUPPLIES	1,624	-	-	-
256463 56300	FOOD	617	-	-	-
256463 56310	MEETING EXPENSE	815	-	-	-
256463 56312	RECOGNITION EXPENSE	507	-	-	-
256463 57300	CAPITAL IMPROVEMENTS	17	-	-	-
256463 57600	OFFICE EQUIP/FURN AND FIXTURES	109	-	-	-
256463 58533	GRANT TO HUMAN SERVICES	202,346	-	-	-
256463 58822	UTILITIES ASSISTANCE	590	-	-	-
TOTAL CALCA GENERAL OPERATING		239,250	-	-	-
TOTAL CAL-CA OPERATING FUND:		239,250	-	-	-

TRANSIT PROGRAM:

TRANSPORTATION PROJECT

258473 51100	FULL TIME EMPLOYEES	306,495	349,176	333,802	367,825
258473 51300	OVERTIME	23,548	19,000	22,834	15,000
258473 51310	DISASTER OVERTIME	1,620	-	-	-
258473 52100	RETIREMENT CONTRIBUTIONS	52,040	58,487	59,737	58,852
258473 52200	MEDICARE CONTRIBUTIONS	4,601	5,063	5,171	5,333
258473 52300	GROUP INSURANCE	97,511	121,656	96,438	124,206
258473 52400	UNEMPLOYMENT COMPENSATION	650	685	685	685
258473 52410	WORKERS COMPENSATION	28,672	41,488	41,488	39,414
258473 52500	FITNESS CENTER CONTRIBUTIONS	360	420	420	420
258473 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	525	1,750
258473 53161	PRE-EMPLOYMENT PROCESSING	1,287	1,750	730	150
258473 53301	ACCOUNTING SERVICES	4,995	4,995	4,995	4,995
258473 53310	TECHNOLOGY SERVICES	14,159	14,014	14,014	9,556
258473 54100	UTILITIES	3,104	-	414	-
258473 54210	JANITORIAL SERVICES	2,178	2,750	1,000	2,500
258473 54320	REPAIRS & MAINT - EQUIPMENT	2,714	3,000	910	3,000
258473 54330	REPAIRS AND MAINT - VEHICLES	23,206	16,114	27,000	17,000
258473 54410	RENTALS - BUILDING	9,822	35,277	11,400	38,000
258473 54420	RENTALS - EQUIPMENT	-	-	450	2,000
258473 54425	LEASE - VEHICLES	-	-	(794)	-
258473 55100	BANK SERVICE CHARGES	130	175	140	150
258473 55200	INSURANCE	40,518	47,063	31,336	35,000
258473 55300	COMMUNICATIONS	10,246	10,800	8,220	10,800
258473 55311	INTERNET SERVICES	55	-	-	-
258473 55400	ADVERTISING,DUES AND SUBS.	96	400	51	75
258473 55500	PRINTING	1,490	750	-	100

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
258473	55800	TRAVEL	1,398	2,500	2,500	5,000
258473	55900	EDUCATION AND TRAINING	700	1,050	1,400	2,000
258473	55901	REGISTRATION FEES	-	-	27	-
258473	56100	MATERIALS AND SUPPLIES	520	500	500	500
258473	56210	GASOLINE AND OIL	96,209	95,000	83,658	95,000
258473	56220	OFFICE SUPPLIES	1,712	2,500	2,500	2,500
258473	56230	POSTAGE	1,400	900	2,000	2,000
258473	56240	COMPUTER SOFTWARE	16,150	18,000	14,605	16,605
258473	56244	SOFTWARE LEASE	1,200	1,200	1,100	1,200
258473	56300	FOOD	-	200	150	350
258473	56312	RECOGNITION EXPENSE	28	200	200	200
258473	56320	UNIFORMS	4,274	5,650	4,500	5,000
258473	57400	MACHINERY AND EQUIPMENT	1,432	420	27	-
258473	57500	VEHICLES	-	14,000	-	-
TOTAL TRANSPORTATION PROJECT			754,517	875,183	774,133	867,166

CONTINUUM OF CARE:

CONTINUUM OF CARE

259616	51100	FULL TIME EMPLOYEES	-	-	25,946	58,307
259616	51200	PART - TIME EMPLOYEES	30,035	50,014	30,854	10,014
259616	51300	OVERTIME	-	-	270	-
259616	52100	RETIREMENT CONTRIBUTIONS	-	-	4,455	9,330
259616	52200	MEDICARE CONTRIBUTIONS	436	725	805	993
259616	52210	SOCIAL SECURITY CONTRIBUTIONS	1,862	3,101	1,811	629
259616	52300	GROUP INSURANCE	-	-	3,000	16,620
259616	52400	UNEMPLOYMENT COMPENSATION	-	75	75	125
259616	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	240
259616	53160	MEDICAL EXAMS/BACKGROUND CK	47	100	182	100
259616	53310	TECHNOLOGY SERVICES	-	-	-	3,801
259616	54410	RENTALS - BUILDING	2,100	-	11,676	11,927
259616	55100	BANK SERVICE CHARGES	-	25	50	120
259616	55200	INSURANCE	167	-	500	2,045
259616	55300	TELEPHONE/COMMUNICATIONS	295	-	2,834	1,500
259616	55400	ADVERTISING,DUES AND SUBS.	1,133	200	512	500
259616	55500	PRINTING	2,398	1,500	(1,419)	1,500
259616	55714	JSA-VOLUNTEER CRT - HMIS	41,603	27,735	20,802	13,868
259616	55800	TRAVEL	3,126	2,000	2,000	2,000
259616	55900	EDUCATION AND TRAINING	-	-	309	1,000
259616	56100	MATERIALS AND SUPPLIES	-	-	51	-
259616	56220	OFFICE SUPPLIES	886	500	1,115	1,000
259616	56230	POSTAGE	29	100	75	100
259616	56240	COMPUTER SOFTWARE	2,400	1,200	1,200	1,200

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
259616 56310	MEETING EXPENSE	77	-	300	300
TOTAL CONTINUUM OF CARE		86,592	87,275	107,403	137,219

HUMAN SERVICES DEPARTMENT:

HUMAN SERVICES DEPARTMENT					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
260479 51100	FULL TIME EMPLOYEES	121,498	156,304	148,744	166,935
260479 51200	PART - TIME EMPLOYEES	-	-	4,500	18,853
260479 51300	OVERTIME	-	250	-	250
260479 51310	DISASTER OVERTIME	679	250	-	250
260479 52100	RETIREMENT CONTRIBUTIONS	16,836	26,181	24,915	26,710
260479 52200	MEDICARE CONTRIBUTIONS	1,387	2,266	2,230	2,694
260479 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	276	1,169
260479 52300	GROUP INSURANCE	19,498	22,407	20,922	34,230
260479 52400	UNEMPLOYMENT COMPENSATION	125	175	175	150
260479 52410	WORKERS COMPENSATION	460	565	565	537
260479 52500	FITNESS CENTER CONTRIBUTIONS	56	60	15	60
260479 52600	CAR ALLOWANCE	1,085	3,000	3,000	3,000
260479 53160	MEDICAL EXAMS/DRUG SCREENING	-	100	57	100
260479 54100	UTILITIES	358	-	-	-
260479 54210	JANITORIAL SERVICES	-	6,000	2,450	3,500
260479 54310	REPAIRS & MAINT - BLDG & GRNDS	-	20,000	19,270	20,000
260479 54320	REPAIRS & MAINT - EQUIPMENT	451	250	225	250
260479 54330	REPAIRS AND MAINT - VEHICLES	-	5,000	700	1,000
260479 54430	TECHNOLOGY SERVICES	-	-	-	2,310
260479 55100	BANK SERVICES CHARGES	1	80	65	80
260479 55200	INSURANCE	521	865	1,316	1,762
260479 55300	TELEPHONE/COMMUNICATIONS	1,180	4,340	4,685	4,900
260479 55400	ADVERTISING,DUES AND SUBS.	118	3,175	1,280	1,500
260479 55500	PRINTING	58	1,500	1,300	1,500
260479 55800	TRAVEL	(35)	2,500	2,816	4,000
260479 55900	EDUCATION AND TRAINING	1,232	4,000	210	2,500
260479 56100	MATERIALS AND SUPPLIES	-	3,000	980	2,000
260479 56220	OFFICE SUPPLIES	4,084	2,100	6,800	3,000
260479 56230	POSTAGE	51	200	465	500
260479 56240	COMPUTER SOFTWARE	-	250	-	250
260479 56310	MEETING EXPENSE	202	6,000	1,125	1,200
260479 56312	RECOGNITION EXPENSE	-	1,000	40	-
260479 57400	MACHINERY AND EQUIPMENT	90	5,250	5,573	-
260479 57600	OFFICE EQUIP/FURN AND FIXTURES	87	1,682	-	-
260479 58569	TRSF TO CONTINUUM OF CARE FD	-	-	-	55,000
260479 58593	TRSF TO SUMMER FOOD PROGRAM	-	-	54,894	5,000
TOTAL HUMAN SERVICES DEPARTMENT		170,022	278,750	309,593	365,190

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
SUMMER FOOD PROGRAM:					
SUMMER FOOD PROGRAM					
261457	51200 PART - TIME EMPLOYEES	-	-	93,172	84,920
261457	51300 OVERTIME	-	-	12	-
261457	52200 MEDICARE CONTRIBUTIONS	-	-	1,351	1,231
261457	52210 SOCIAL SECURITY CONTRIBUTIONS	-	-	5,777	5,265
261457	53160 MEDICAL EXAMS/BACKGROUND CK	-	-	2,216	2,000
261457	54210 JANITORIAL SERVICES	-	-	9,486	10,000
261457	54420 RENTALS - EQUIPMENT	-	-	2,947	3,000
261457	55400 ADVERTISING,DUES AND SUBS.	-	-	-	200
261457	55500 PRINTING	-	-	188	250
261457	55800 TRAVEL	-	-	3,160	3,000
261457	56100 MATERIALS AND SUPPLIES	-	-	379	500
261457	56220 OFFICE SUPPLIES	-	-	259	500
261457	56230 POSTAGE	-	-	18	-
261457	56300 FOOD	-	-	28,027	30,000
TOTAL SUMMER FOOD PROGRAM		-	-	146,992	140,866

HOMELESS PREVENTION FUND:

HOMELESS PREVENTION					
263622	58862 RENTAL ASSISTANCE	4,855	-	-	-
TOTAL HOMELESS PREVENTION		4,855	-	-	-

FOOD FOR FAMILIES:

FOOD FOR FAMILIES					
264483	51100 FULL TIME EMPLOYEES	32,178	32,902	26,408	33,564
264483	51300 OVERTIME	284	-	-	-
264483	51310 DISASTER OVERTIME	-	-	390	-
264483	52100 RETIREMENT CONTRIBUTIONS	5,113	5,511	4,229	5,370
264483	52200 MEDICARE CONTRIBUTIONS	471	477	371	487
264483	52300 GROUP INSURANCE	8,970	8,880	9,000	9,780
264483	52400 UNEMPLOYMENT COMPENSATION	-	50	50	50
264483	52410 WORKERS COMPENSATION	160	166	166	158
264483	53160 MEDICAL EXAMS/DRUG SCREENING	32	40	-	-
264483	53190 CONTRACT SERVICES	-	22,800	-	-
264483	53310 TECHNOLOGY SERVICES	275	1,161	1,161	1,491
264483	54100 UTILITIES	1,471	1,300	1,400	1,250
264483	54210 JANITORIAL SERVICES	739	600	1,800	1,800
264483	54220 TRANSFER TO FAC MGMNT-SVC FEE	8,160	-	2,000	2,880

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
264483	54410	RENTALS - BUILDING	-	-	5,250	6,022
264483	54420	RENTALS - EQUIPMENT	5,017	-	4,771	5,000
264483	55100	BANK SERVICE CHARGES	-	20	-	-
264483	55200	INSURANCE	-	1,553	1,814	1,441
264483	55300	COMMUNICATIONS	770	600	385	400
264483	55400	ADVERTISING,DUES AND SUBS.	-	60	-	100
264483	55500	PRINTING	441	650	300	650
264483	55810	MILEAGE	259	600	200	600
264483	56210	GASOLINE AND OIL	670	-	1,625	1,600
264483	56220	OFFICE SUPPLIES	1,015	1,553	200	1,500
264483	56230	POSTAGE	167	200	277	300
264483	56301	VOLUNTEER MEALS	1,025	1,200	1,200	5,000
TOTAL FOOD FOR FAMILIES			67,215	80,323	62,997	79,443

HOUSING COUNSELING PROGRAM:

HOUSING COUNSELING PROGRAM

265618	51100	FULL TIME EMPLOYEES	-	-	46,716	47,651
265618	51300	OVERTIME	-	-	-	500
265618	52100	RETIREMENT CONTRIBUTIONS	-	-	7,825	7,624
265618	52200	MEDICARE CONTRIBUTIONS	-	-	677	691
265618	52300	GROUP INSURANCE	-	-	8,959	9,780
265618	52410	WORKERS COMPENSATION	-	-	-	287
265618	52500	FITNESS CENTER CONTRIBUTIONS	-	-	120	120
265618	53308	CREDIT/BACKGROUND REPORT	-	-	-	250
265618	55100	BANK SERVICE CHARGES	-	-	-	20
265618	55800	TRAVEL	-	-	2,389	1,500
265618	56220	OFFICE SUPPLIES	-	-	22	500
265618	56230	POSTAGE	-	-	-	500
TOTAL HOUSING COUNSELING PROGRAM			-	-	66,708	69,423

CONTRACT POSTAL UNIT:

MULTIPURPOSE CONT POSTAL UNIT

266485	51100	FULL TIME EMPLOYEES	27,560	27,560	27,461	29,337
266485	51200	PART - TIME EMPLOYEES	8,013	4,950	5,260	8,934
266485	52100	RETIREMENT CONTRIBUTIONS	4,341	4,616	4,600	4,694
266485	52200	MEDICARE CONTRIBUTIONS	516	471	465	555
266485	52210	SOCIAL SECURITY CONTRIBUTIONS	497	550	280	554
266485	52300	GROUP INSURANCE	9,509	8,880	9,545	9,780
266485	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
266485	52410	WORKERS COMPENSATION	175	93	93	88
266485	53160	MEDICAL EXAMS/DRUG SCREENING	56	75	59	-

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
266485	54100	UTILITIES	581	500	866	600
266485	54210	JANITORIAL SERVICES	183	200	290	200
266485	54320	REPAIRS & MAINT - EQUIPMENT	9	200	20	500
266485	54410	RENTALS - BUILDING	51	-	2,185	2,760
266485	54430	TECHNOLOGY SERVICES	-	1,161	1,161	1,161
266485	55100	BANK SERVICE CHARGES	-	-	-	-
266485	55200	INSURANCE	-	688	100	668
266485	55300	COMMUNICATIONS	700	1,100	720	900
266485	55311	INTERNET SERVICES	-	-	99	-
266485	56100	MATERIALS AND SUPPLIES	-	1,700	51	1,700
266485	56220	OFFICE SUPPLIES	1,229	1,000	1,000	1,200
266485	57400	MACHINERY AND EQUIPMENT	-	1,200	-	1,500
TOTAL MULTIPURPOSE CONT POSTAL UNIT			53,496	55,019	54,330	65,206

OJJS - TASC PROGRAM:

OJJS - TASC PROGRAM						
270225	51100	FULL TIME EMPLOYEES	130,522	135,866	122,660	125,787
270225	51300	OVERTIME	1,307	1,500	393	500
270225	52100	RETIREMENT CONTRIBUTIONS	20,829	24,973	17,061	20,024
270225	52200	MEDICARE CONTRIBUTIONS	1,892	1,970	1,486	1,815
270225	52300	GROUP INSURANCE	35,752	33,434	30,177	37,650
270225	52400	UNEMPLOYMENT COMPENSATION	213	188	282	163
270225	52410	WORKERS COMPENSATION	1,297	1,439	2,159	-
270225	52500	FITNESS CENTER CONTRIBUTIONS	140	240	2	-
270225	53190	CONTRACT SERVICES	713	-	573	1,000
270225	55100	BANK SERVICE CHARGES	-	-	-	-
270225	55301	PAGERS/CELL PHONES	1,875	2,000	961	961
270225	55810	MILEAGE	179	300	593	-
270225	55900	EDUCATION AND TRAINING	305	300	3,000	650
270225	56220	OFFICE SUPPLIES	731	600	1,775	500
270225	56230	POSTAGE	271	-	-	-
270225	56300	FOOD	68	-	-	-
270225	56340	BOOKS AND PERIODICALS	176	-	3,218	-
270225	57400	MACHINERY AND EQUIPMENT	-	-	4,762	-
270225	58301	COMMUNITY RELATIONS/PROMOTIONS	117	-	48	100
TOTAL OJJS - TASC PROGRAM			196,386	202,810	189,150	189,150

FEDERAL FOSTER CARE PROGRAM:

TITLE IVE PROGRAM						
271226	51100	FULL TIME EMPLOYEES	112,427	56,900	103,702	89,237
271226	51300	OVERTIME	4,320	4,000	2,600	2,000

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
271226	52100	RETIREMENT CONTRIBUTIONS	18,388	9,531	16,300	14,811
271226	52200	MEDICARE CONTRIBUTIONS	1,660	825	1,405	1,343
271226	52300	GROUP INSURANCE	30,355	16,023	26,400	27,401
271226	52400	UNEMPLOYMENT COMPENSATION	290	90	90	140
271226	52410	WORKERS COMPENSATION	620	700	700	665
271226	52500	FITNESS CENTER CONTRIBUTIONS	80	120	63	120
271226	53132	EVALUATIONS - PSYCHOLOGICAL	9,750	-	-	-
271226	53162	DRUG SCREENS - JUVENILES	14,206	20,000	11,150	-
271226	53190	CONTRACT SERVICES	2,288	2,500	179	-
271226	54320	REPAIRS & MAINT - EQUIPMENT	232	400	200	-
271226	54330	REPAIRS AND MAINT - VEHICLES	17,774	15,000	10,286	-
271226	55100	BANK SERVICE CHARGES	-	10	10	-
271226	55314	ELECTRONIC MONITORING	16,593	20,000	15,031	-
271226	55800	TRAVEL	-	200	200	-
271226	55810	MILEAGE	-	100	100	-
271226	55900	EDUCATION AND TRAINING	70	1,500	1,000	-
271226	55902	REHAB PROGRAMS	10,991	50,000	8,597	20,000
271226	56210	GASOLINE AND OIL	19,143	20,000	12,520	-
271226	56220	OFFICE SUPPLIES	773	2,000	2,000	-
271226	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	1,000	-
271226	58303	INCENTIVES	629	1,500	500	-
271226	58910	CLIENT SUPPORT	1,873	2,500	2,500	-
TOTAL TITLE IVE PROGRAM			262,462	224,899	216,533	155,717

OJJS - DRUG COURT PROGRAM:

DRUG COURT PROGRAM						
272227	51100	FULL TIME EMPLOYEES	35,580	30,478	40,123	41,776
272227	51300	OVERTIME	113	500	100	200
272227	52100	RETIREMENT CONTRIBUTIONS	5,622	5,376	6,992	6,684
272227	52200	MEDICARE CONTRIBUTIONS	518	466	607	607
272227	52300	GROUP INSURANCE	8,182	7,700	7,700	9,300
272227	52400	UNEMPLOYMENT COMPENSATION	39	39	50	50
272227	52410	WORKERS COMPENSATION	1,000	1,100	1,008	1,045
272227	53190	CONTRACT SERVICES-MEDICAL DIR	3,168	-	-	-
272227	53310	TECHNOLOGY SERVICES	3,443	3,443	-	-
272227	54320	REPAIRS & MAINT - EQUIPMENT	-	150	-	150
272227	54330	REPAIRS AND MAINT - VEHICLES	2,161	2,500	800	2,500
272227	55100	BANK SERVICE CHARGES	-	-	-	-
272227	55301	PAGERS/CELL PHONES	887	1,500	484	634
272227	55402	PROFESSIONAL DUES/LICENSES	120	200	-	200
272227	55715	JSA-ETC-SHELTER CARE	125,355	127,000	127,000	127,000
272227	55800	TRAVEL	553	700	679	700
272227	55810	MILEAGE	-	-	100	100

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
272227 55900	EDUCATION AND TRAINING	2,974	3,000	3,068	3,500
272227 56210	GASOLINE AND OIL	2,096	2,500	1,500	1,500
272227 56220	OFFICE SUPPLIES	643	600	100	300
272227 56340	BOOKS AND PERIODICALS	368	250	-	250
TOTAL DRUG COURT PROGRAM		192,822	187,502	190,311	196,496

ADULT DRUG PROGRAM:

ADULT DRUG PROGRAM

273228 51100	FULL TIME EMPLOYEES	39,876	42,108	48,715	60,078
273228 51200	PART - TIME EMPLOYEES	4,766	18,720	4,631	-
273228 51300	OVERTIME	(27)	-	-	-
273228 52100	RETIREMENT CONTRIBUTIONS	5,493	7,053	8,156	9,613
273228 52200	MEDICARE CONTRIBUTIONS	570	882	752	871
273228 52210	SOCIAL SECURITY CONTRIBUTIONS	294	1,161	287	-
273228 52300	GROUP INSURANCE	9,804	13,378	13,221	22,182
273228 52400	UNEMPLOYMENT COMPENSATION	75	75	75	150
273228 52410	WORKERS COMPENSATION	204	204	-	-
273228 52500	FITNESS CENTER CONTRIBUTIONS	116	116	113	227
273228 53162	DRUG SCREENS	29,894	54,371	23,532	46,727
273228 55100	BANK SERVICE CHARGES	-	-	-	-
273228 55301	PAGERS/CELL PHONES	1,534	1,500	1,500	1,251
273228 55715	ETC CONTRACT	49,766	45,937	45,937	45,937
273228 55800	TRAVEL	(286)	-	204	-
273228 55900	EDUCATION AND TRAINING	8,188	2,070	6,073	3,425
273228 56220	OFFICE SUPPLIES	5,290	1,950	10,189	709
273228 57600	OFFICE EQUIP/FURN AND FIXTURES	15,944	-	31,062	-
273228 58911	REFUND TO STATE	-	-	2,373	-
TOTAL ADULT DRUG PROGRAM		171,499	189,525	196,820	191,170

HOMELAND SECURITY GRANT:

DEPT OF JUSTICE GRANT

274229 51200	PART - TIME EMPLOYEES	25,905	28,000	26,000	25,000
274229 51300	OVERTIME	315	500	-	-
274229 51310	DISASTER OVERTIME	515	-	-	-
274229 52200	MEDICARE CONTRIBUTIONS	388	406	377	363
274229 52210	SOCIAL SECURITY CONTRIBUTIONS	1,658	1,736	1,612	1,550
274229 52410	WORKERS COMPENSATION	120	73	73	73
274229 53190	CONTRACT SERVICES	(1,200)	-	-	-
274229 55100	BANK SERVICE CHARGES	-	-	-	-
274229 55300	TELEPHONE/COMMUNICATIONS	102,196	71,000	176,880	10,000
274229 55800	TRAVEL	-	100	-	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
274229 55810	MILEAGE	-	100	-	-
274229 57400	MACHINERY AND EQUIPMENT	18,100	150,000	147,059	55,000
274229 57404	RADIO EQUIPMENT	-	80,000	-	-
274229 58312	FIREFIGHTER RADIO GRANT EXP	450,499	-	-	-
274229 59867	TRSF TO SHERIFF	-	-	8,015	-
TOTAL DEPT OF JUSTICE GRANT		598,496	331,915	360,016	91,986

CDBG DISASTER RECOVERY:

CDBG - GUSTAV/IKE					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
276231 53100	PROFESSIONAL SERVICES	260,510	295,649	176,751	159,873
276231 55100	BANK SERVICE CHARGES	-	120	-	120
276231 55400	ADVERTISING, DUES AND SUBS.	148	300	229	300
276231 58305	GRANT EXPENDITURES	196	150	150	150
276231 58307	PASS THRU GRNT-MUNICIPALS	249,355	3,944,600	1,750,000	4,251,640
276231 58501	TRSF TO OJJS - CONSTRUCTION	-	50,000	-	-
276231 58510	GRANT TO ANIMAL CONTROL FUND	-	300,000	-	-
276231 58566	TRANSFER TO CNT OF CARE FD	-	87,275	193,995	82,326
276231 58567	TRSF TO HOMELESS PRV FD	59,020	-	-	-
276231 58573	TRSF TO COLISEUM CAP IMP FD	-	3,241,000	1,500,000	1,866,300
276231 58574	TRSF TO CRTHSE CAPITAL FUND	-	1,300,000	-	1,300,000
TOTAL CDBG - GUSTAV/IKE		569,230	9,219,094	3,621,125	7,660,709

CDBG - KATRINA/RITA					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
276232 58308	PASS THRU GRNT-HIGH HOPE	2,021,358	-	-	-
276232 58534	GRANT TO STORMWATER FUND	-	-	120,922	-
276232 58563	TRSF TO SEED CENTER FUND	4,877,497	-	-	-
276232 58573	TRSF TO COLISEUM CAP IMP FD	-	-	-	500,000
TOTAL CDBG - KATRINA/RITA		6,898,855	-	120,922	500,000

TOTAL CDBG DISASTER RECOVERY:		7,468,085	9,219,094	3,742,047	8,160,709
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FLOOD MITIGATION FUND:

HAZARD MITIGATION PLAN					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
277233 51100	FULL TIME EMPLOYEES	211,544	221,585	225,296	237,350
277233 51200	PART - TIME EMPLOYEES	-	15,000	-	-
277233 51310	DISASTER OVERTIME	389	500	-	-
277233 52100	RETIREMENT CONTRIBUTIONS	33,379	26,669	37,737	37,976
277233 52200	MEDICARE CONTRIBUTIONS	1,946	2,208	2,133	3,442
277233 52210	SOCIAL SECURITY CONTRIBUTIONS	-	930	-	-
277233 52300	GROUP INSURANCE	36,191	44,592	35,765	39,358

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
277233 52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
277233 52410	WORKERS COMPENSATION	1,360	1,360	1,495	1,292
277233 52500	FITNESS CENTER CONTRIBUTIONS	270	360	120	120
277233 53009	CONTRACT LABOR	-	1,600	-	-
277233 53100	PROFESSIONAL SERVICES	-	3,000	-	-
277233 53101	LEGAL SERVICES	1,200	1,000	-	-
277233 53160	MEDICAL EXAMS/DRUG SCREENING	-	150	-	-
277233 53190	CONTRACT SERVICES	903,283	2,515,472	302,098	931,180
277233 53310	TECHNOLOGY SERVICES	11,252	11,883	11,883	8,815
277233 53319	GIS SERVICES	34,061	29,464	29,464	34,378
277233 55100	BANK SERVICE CHARGES	-	60	1	5
277233 55200	INSURANCE	651	768	580	700
277233 55300	TELEPHONE/COMMUNICATIONS	1,440	-	-	-
277233 55400	ADVERTISING,DUES AND SUBS.	965	1,305	445	800
277233 55500	PRINTING	-	1,600	136	300
277233 55800	TRAVEL	1,692	2,694	1,200	1,500
277233 55810	MILEAGE	182	1,000	100	500
277233 55900	EDUCATION AND TRAINING	6,197	13,467	(1,000)	3,000
277233 56100	MATERIALS AND SUPPLIES	105	11,155	165	1,000
277233 56210	GASOLINE AND OIL	125	300	100	300
277233 56220	OFFICE SUPPLIES	3,087	3,000	3,000	3,000
277233 56230	POSTAGE	296	400	450	500
277233 56240	COMPUTER SOFTWARE	545	1,000	200	1,000
277233 56310	MEETING EXPENSE	127	180	100	200
277233 56340	BOOKS AND PERIODICALS	-	200	-	200
277233 57115	PROJECT COST	388,507	-	(3,969)	-
277233 58308	PASS THROUGH GRANT	-	-	-	71,250
277233 58574	TRSF TO CRTHSE CAPITAL FUND	-	-	-	618,750
TOTAL HAZARD MITIGATION PLAN		1,639,046	2,913,152	647,749	1,997,166

CAL EMERG RESP TRAINING CENTER:

CERTC OPERATIONAL

278237 51100	FULL TIME EMPLOYEES	113,684	106,399	106,400	109,807
278237 51200	PART - TIME EMPLOYEES	43,710	38,000	44,000	45,000
278237 51300	OVERTIME	15,288	22,000	20,000	20,000
278237 51310	DISASTER OVERTIME	1,471	-	-	-
278237 52100	RETIREMENT CONTRIBUTIONS	20,501	21,506	21,506	17,570
278237 52200	MEDICARE CONTRIBUTIONS	2,386	2,442	2,442	2,245
278237 52210	SOCIAL SECURITY CONTRIBUTIONS	2,727	2,480	2,480	2,790
278237 52300	GROUP INSURANCE	26,261	26,640	26,640	29,340
278237 52400	UNEMPLOYMENT COMPENSATION	325	325	325	400
278237 52410	WORKERS COMPENSATION	9,017	8,115	8,115	7,709
278237 52500	FITNESS CENTER CONTRIBUTIONS	100	240	-	240

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
278237	53160	MEDICAL EXAMS/DRUG SCREENING	295	350	350	350
278237	53180	WEED AND GRASS CUTTING SERVICE	5,500	4,400	4,400	4,400
278237	53306	ENVIRONMENTAL SERVICES	3,855	5,500	5,500	5,500
278237	54100	UTILITIES	10,444	10,000	11,500	12,000
278237	54310	REPAIRS & MAINT - BLDG & GRNDS	14,942	12,000	14,000	14,000
278237	54320	REPAIRS & MAINT - EQUIPMENT	9,236	14,000	12,000	14,000
278237	54330	REPAIRS AND MAINT - VEHICLES	6,626	6,000	8,000	8,000
278237	54420	RENTALS - EQUIPMENT	2,300	3,000	3,000	3,000
278237	55100	BANK SERVICE CHARGES	64	5	5	5
278237	55200	INSURANCE	10,838	10,721	11,127	9,685
278237	55300	COMMUNICATIONS	5,175	6,000	5,500	6,000
278237	55400	ADVERTISING,DUES AND SUBS.	1,476	5,000	3,000	4,000
278237	55800	TRAVEL	325	2,500	1,000	2,500
278237	55810	MILEAGE	-	300	-	300
278237	55900	EDUCATION AND TRAINING	1,011	3,500	2,000	3,500
278237	56100	MATERIALS AND SUPPLIES	11,160	10,000	11,000	11,000
278237	561015	SCBA	870	1,000	1,000	1,500
278237	561016	FIRST AID SUPPLIES	750	400	765	800
278237	561018	WELDING SUPPLIES	4,689	4,500	4,500	4,500
278237	561020	FIRE HOSES	-	1,000	1,056	1,500
278237	561022	AIR TRAILER SUPPLIES	-	300	300	300
278237	56210	GASOLINE AND OIL	12,512	12,000	11,000	12,000
278237	56220	OFFICE SUPPLIES	2,131	2,000	2,000	4,000
278237	56240	COMPUTER SOFTWARE	-	150	150	300
278237	56250	TOOLS	1,396	2,500	2,500	2,500
278237	56320	UNIFORMS	1,224	1,500	1,500	2,000
278237	56330	SAFETY APPAREL	5,432	5,000	7,532	10,000
278237	57400	MACHINERY AND EQUIPMENT	5,327	12,000	10,000	12,000
278237	57500	VEHICLES	-	35,000	35,950	-
278237	57600	OFFICE EQUIP/FURN AND FIXTURES	968	4,000	4,000	10,000
278237	58311	STARTFEST - EXPENDITURES	756	450	-	450
TOTAL CERTC OPERATIONAL			354,774	403,223	406,543	395,191
REIMBURSABLES						
278238	52100	RETIREMENT CONTRIBUTIONS	-	-	-	4,000
278238	52200	MEDICARE CONTRIBUTIONS	-	-	-	363
278238	53023	INSTRUCTOR FEES	-	25,000	25,000	25,000
278238	561011	DIESEL	111,327	105,000	130,000	130,000
278238	561013	PROPANE	54,624	75,000	75,000	75,000
278238	561019	HAY & OTHER COMBUSTABLES	2,374	5,000	4,000	5,000
278238	561023	ECO - FOAM	4,104	3,000	3,984	5,000
TOTAL REIMBURSABLES			172,430	213,000	237,984	244,363

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
CAPITAL IMPROVEMENTS					
278240 57250	ARCHITECT & ENGINEERING FEES	-	50,000	-	-
278240 57300	CAPITAL IMPROVEMENTS	100,717	100,000	100,000	-
278240 58501	TRANSFER TO CONSTRUCTION FD	-	-	30,000	150,000
TOTAL CAPITAL IMPROVEMENTS		100,717	150,000	130,000	150,000
TOTAL CAL EMERG RESP TRAINING CENTER:		627,921	766,223	774,527	789,554

COASTAL IMPACT ASST PROGRAM:

COASTAL IMPACT ASST PROGRAM					
279234 53109	PROJECT MANAGEMENT COST	9,693	-	-	-
279234 53190	CONTRACT SERVICES	352,009	298,470	205,442	84,000
279234 55100	BANK SERVICE CHARGES	1	-	-	-
279234 55400	ADVERTISING,DUES AND SUBS.	122	-	100	100
279234 55800	TRAVEL	(1,430)	1,000	15	500
279234 56220	OFFICE SUPPLIES	129	-	916	500
279234 57115	PROJECT COST	1,048,775	1,704,464	1,577,557	1,957,672
279234 57250	ARCHITECT & ENGINEERING FEES	34,322	-	-	-
279234 57252	CONTRACT PAYMENTS	602	-	-	-
279234 57253	OTHER COST	114	-	-	-
279234 58508	TRSF TO MITIGATION FUND	17,786	33,000	77,499	15,900
279234 58596	TRSF TO PARKS CAPITAL	280,000	-	-	-
TOTAL COASTAL IMPACT ASST PROGRAM		1,742,124	2,036,934	1,861,529	2,058,672

COASTAL ZONE MGMT GRANT

279236 55400	ADVERTISING,DUES AND SUBS.	1,385	-	100	100
279236 55800	TRAVEL	10,231	-	4,500	5,000
279236 56210	GASOLINE AND OIL	25	-	-	-
279236 56220	OFFICE SUPPLIES	884	-	500	500
279236 56310	MEETING EXPENSE	105	-	-	-
279236 57400	MACHINERY AND EQUIPMENT	909	-	-	-
279236 58508	TRSF TO MITIGATION FUND	31,671	36,914	31,500	32,000
TOTAL COASTAL ZONE MGMT GRANT		45,211	36,914	36,600	37,600
TOTAL COASTAL IMPACT ASST PROGRAM:		1,787,336	2,073,848	1,898,129	2,096,272

ROAD & DRAINAGE TRUST FUND:

PARISH ROAD & DRG TRUST FUND

280341 58930	GRANT - FYE 2005	-	-	367,000	-
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Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
280341 58932	GRANT - FYE 2007	92,840	-	-	-
280341 58933	GRANT - FYE 2008	151,455	-	150,000	-
280341 58934	GRANT - FYE 2009	58,253	-	366,746	-
280341 58935	GRANT - FYE 2010	681,089	-	451,076	-
280341 58936	GRANT - FYE 2011	240,000	-	1,349,000	-
280341 58937	GRANT - FYE 2012	103,906	829,000	454,000	-
280341 58938	GRANT - FYE 2013	-	1,485,715	-	1,485,715
280341 58939	GRANT - FYE 2014	-	-	-	1,571,016
TOTAL PARISH ROAD & DRG TRUST FUND		1,327,543	2,314,715	3,137,822	3,056,731

DRAINAGE GRANT FUND:

DRAINAGE PROJECTS

281342 58922	GRANT - GRV DRG 8 OF WD 1	599,262	712,670	175,546	490,634
281342 58923	GRANT - GRV DRG 4 OF WD 3	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
TOTAL DRAINAGE PROJECTS		867,784	1,512,670	675,546	790,634

GAMING FUND:

GAMING

285365 53300	INTERGOVERNMENTAL SERVICE CHG	220,081	226,495	226,495	238,587
285365 55100	BANK SERVICE CHARGES	67	1,000	250	500
285365 58710	GRANTS - WARD 1	200,529	184,895	315,125	184,895
285365 58711	PRIOR YEAR C/O WD 1	-	70,079	-	127,926
285365 58720	GRANTS - WARD 2	18,372	66,754	9,413	66,754
285365 58721	PRIOR YEAR C/O WD 2	-	430,684	-	488,025
285365 58730	GRANTS - WARD 3	1,410,460	224,680	879,563	224,680
285365 58731	PRIOR YEAR C/O WD 3	-	910,533	-	424,590
285365 58740	GRANTS - WARD 4	121,461	201,274	374,305	165,542
285365 58741	PRIOR YEAR C/O WD4	-	536,745	-	530,954
285365 58750	GRANTS - WARD 5	66,924	66,324	113,500	66,324
285365 58751	PRIOR YEAR C/O WD 5	-	66,334	-	132,734
285365 58760	GRANTS - WARD 6	34,713	88,022	220,083	88,022
285365 58761	PRIOR YEAR C/O WD 6	-	-	-	71,831
285365 58770	GRANTS - WARD 7	55,493	70,504	83,115	70,504
285365 58771	PRIOR YEAR C/O WD7	-	122,581	-	159,970
285365 58780	GRANTS - WARD 8	21,185	97,548	268,465	97,548
285365 58781	PRIOR YEAR C/O WD8	-	289,022	-	339,440
285365 58853	GRANTS TO MUNICIPALITIES	134,916	134,916	134,916	134,916
285365 58855	INFRASTRUCTURE - WD 7	165,429	53,153	-	73,432
285365 58859	PARISHWIDE NEEDS - DEDICATED	12,111,276	6,550,124	7,635,830	8,931,204

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
285365 58861	PARISHWIDE NEEDS - AVAILABLE	-	1,866,746	-	2,019,419
TOTAL GAMING		14,560,907	12,258,413	10,261,060	14,637,797
TOTAL GAMING FUND:		14,560,907	12,258,413	10,261,060	14,637,797

RECREATION ENDOWMENT FUND:

RIVERBOAT RECREATION ENDOWMENT

286541 55100	BANK SERVICE CHARGES	2	-	-	-
286541 58851	GRANTS TO RECREATION ENTITIES	6,000	6,000	-	-
286541 58955	TRANSFER TO GAMING	-	-	1,005,918	-
TOTAL RIVERBOAT RECREATION ENDOWMENT		6,002	6,000	1,005,918	-

CALCASIEU PARISH LAW LIBRARY:

CALCASIEU PARISH LAW LIBRARY

290185 53310	TECHNOLOGY SERVICES	1,425	-	1,150	912
290185 55100	BANK SERVICE CHARGES	-	10	-	10
290185 55300	COMMUNICATIONS	453	500	900	1,000
290185 55718	COOPERATIVE ENDEAVOR-SWLLS	20,800	20,800	20,800	20,800
290185 56220	OFFICE SUPPLIES	93	100	-	100
290185 56341	LAW LIBRARY	46,806	32,703	30,000	35,000
TOTAL CALCASIEU PARISH LAW LIBRARY		69,577	54,113	52,850	57,822

ECONOMIC DEVELOPMENT FUND:

ECONOMIC DEVELOPMENT FUND

296651 58310	ECONOMIC DEVELOPMENT	200	-	-	-
296651 58568	TRSF TO PW WASTEWATER FD	207,317	-	-	-
296651 58954	TRSF TO MOSSVILLE SEWER FD	34,500	-	-	-
TOTAL ECONOMIC DEVELOPMENT FUND		242,017	-	-	-

CORONER'S FUND:

CORONERS OFFICE

298121 51100	FULL TIME EMPLOYEES	267,314	296,996	265,116	274,397
298121 51110	CORONER - FEES	-	-	100,000	325,000
298121 51200	PART - TIME EMPLOYEES	-	5,000	6,102	29,906
298121 51300	OVERTIME	17,251	20,000	14,003	8,000
298121 52100	RETIREMENT CONTRIBUTIONS	44,570	53,097	50,220	44,704
298121 52200	MEDICARE CONTRIBUTIONS	4,014	4,669	5,856	9,728
298121 52210	SOCIAL SECURITY CONTRIBUTIONS	-	310	425	310

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
298121	52300	GROUP INSURANCE	45,873	53,280	53,280	49,300
298121	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
298121	52410	WORKERS COMPENSATION	3,157	3,410	3,410	3,240
298121	52500	FITNESS CENTER CONTRIBUTIONS	10	-	50	240
298121	53100	PROFESSIONAL SERVICES	33,061	35,000	32,682	35,000
298121	53115	INVESTIGATOR	24,419	24,958	18,314	-
298121	53130	DEATH INVESTIGATION FEES	75,950	75,000	56,750	-
298121	53131	MENTAL EXAM FEES	242,450	250,000	185,000	5,000
298121	53136	AUTOPSY FEES	6,560	10,000	4,250	-
298121	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	57	-
298121	54100	UTILITIES	9,794	10,000	14,500	15,000
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	2,750	9,000	6,723	9,000
298121	54320	REPAIRS & MAINT - EQUIPMENT	3,606	5,000	10,589	11,000
298121	55100	BANK SERVICE CHARGES	-	-	-	-
298121	55200	INSURANCE	27,805	35,000	43,227	45,000
298121	55300	COMMUNICATIONS	16,448	18,000	17,289	18,000
298121	55400	ADVERTISING,DUES AND SUBS.	3,732	3,000	6,195	7,000
298121	55600	HAZARDOUS WASTE REMOVAL	6,235	5,000	3,383	5,000
298121	55610	AMBULANCE FEES	12,623	25,000	15,327	25,000
298121	55810	MILEAGE	-	-	-	2,000
298121	55900	EDUCATION AND TRAINING	-	8,000	779	8,000
298121	56100	MATERIALS AND SUPPLIES	8,184	10,000	8,350	10,000
298121	56210	GASOLINE AND OIL	-	100	801	900
298121	56220	OFFICE SUPPLIES	11,090	10,000	10,676	12,000
298121	56240	COMPUTER SOFTWARE	7,934	5,000	7,571	9,000
298121	57400	MEDICAL EQUIPMENT	2,225	12,000	-	12,000
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	2,499	10,000	-	10,000
298121	58900	MISCELLANEOUS	-	-	2,803	-
TOTAL CORONERS OFFICE			879,854	997,120	944,028	984,025

PUBLIC WORKS CAPITAL FUND:

CAPITAL IMPROVEMENT - ROADS

300375	53193	SAFETY PROJECTS	-	-	65,000	-
300375	53311	INTERGVNMNTL S.C. - RD1	37,498	39,669	39,669	41,822
300375	53312	INTERGVNMNTL S.C. - RD2	11,337	12,545	12,545	12,660
300375	53313	INTERGVNMNTL S.C. - RD3	49,180	51,014	51,014	55,089
300375	53314	INTERGVNMNTL S.C. - RD4	47,456	50,508	50,508	53,081
300375	53315	INTERGVNMNTL S.C. - RD5	12,898	12,687	12,687	14,405
300375	53316	INTERGVNMNTL S.C. - RD6	16,650	17,100	17,100	18,481
300375	53317	INTERGVNMNTL S.C. - RD7	11,093	10,691	10,691	12,387
300375	53318	INTERGVNMNTL S.C. - RD8	16,691	17,523	10,523	18,709
300375	55100	BANK SERVICE CHARGES	83	1,500	100	500
300375	55760	ELECTION EXPENSE	-	35,000	30,061	-

Calcasieu Parish Police Jury

2014 Annual Budget

Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
300375	55771	SALES TAX COLLECTION CHG RD1	7,529	9,059	7,566	8,304
300375	55772	SALES TAX COLLECTION CHG RD2	2,376	2,862	2,290	2,514
300375	55773	SALES TAX COLLECTION CHG RD3	9,647	11,650	9,966	10,938
300375	55774	SALES TAX COLLECTION CHG RD4	9,532	11,532	9,603	10,540
300375	55775	SALES TAX COLLECTION CHG RD5	2,405	2,895	2,606	2,860
300375	55776	SALES TAX COLLECTION CHG RD6	3,263	3,903	3,343	3,670
300375	55777	SALES TAX COLLECTION CHG RD7	2,032	2,440	2,241	2,459
300375	55778	SALES TAX COLLECTION CHG RD8	3,349	4,059	3,385	3,715
300375	56155	CULVERTS	-	50,000	-	50,000
300375	56156	BRIDGE MATERIALS	52,189	100,000	100,000	100,000
300375	57301	ROAD IMPROVEMENT - RD1	331,841	2,379,200	2,000,000	2,289,200
300375	57302	ROAD IMPROVEMENT - RD2	260,715	556,600	200,000	562,000
300375	57303	ROAD IMPROVEMENT - RD3	3,886,890	2,085,500	2,000,000	2,845,000
300375	57304	ROAD IMPROVEMENT - RD4	2,024,476	3,389,800	3,250,000	5,115,000
300375	57305	ROAD IMPROVEMENT - RD5	272,674	1,001,600	375,000	1,117,000
300375	57306	ROAD IMPROVEMENT - RD6	337,386	866,700	1,150,000	772,000
300375	57307	ROAD IMPROVEMENT - RD7	681,387	931,800	160,000	527,000
300375	57308	ROAD IMPROVEMENT - RD8	1,872,978	1,447,900	600,000	650,000
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	1,687,487	175,000	500,000	725,000
300375	57321	STATE FUNDED PROJECTS	773,185	-	93,901	-
300375	58541	TRANSFER TO PWOFF - ENG RD1	-	75,229	75,229	97,051
300375	58542	TRANSFER TO PWOFF - ENG RD2	-	23,791	23,791	29,378
300375	58543	TRANSFER TO PWOFF - ENG RD3	-	96,743	96,743	127,838
300375	58544	TRANSFER TO PWOFF - ENG RD4	-	95,784	95,784	123,177
300375	58545	TRANSFER TO PWOFF - ENG RD5	-	24,060	24,060	33,428
300375	58546	TRANSFER TO PWOFF - ENG RD6	-	32,428	32,428	42,886
300375	58547	TRANSFER TO PWOFF - ENG RD7	-	20,274	20,274	28,744
300375	58548	TRANSFER TO PWOFF - ENG RD8	-	33,232	33,232	43,416
300375	58551	PWOFF-AGGREGATE/ASPHALT-RD1	58,594	128,406	22,500	50,000
300375	58552	PWOFF-AGGREGATE/ASPHALT RD2	33,353	80,572	53,000	60,000
300375	58553	PWOFF-AGGREGATE/ASPHALT RD3	82,048	164,663	116,000	111,500
300375	58554	PWOFF-AGGREGATE/ASPHALT RD4	42,801	192,184	140,000	140,000
300375	58555	PWOFF-AGGREGATE/ASPHALT RD5	32,939	82,183	45,000	55,500
300375	58556	PWOFF-AGGREGATE/ASPHALT RD6	16,985	84,285	50,000	66,500
300375	58557	PWOFF-AGGREGATE/ASPHALT RD7	5,210	57,108	40,000	35,000
300375	58558	PWOFF-AGGREGATE/ASPHALT RD8	41,262	76,627	21,800	27,000
300375	58801	SALES TAX REFUNDS - RD1	2,025	8,200	4,613	5,536
300375	58802	SALES TAX REFUNDS - RD2	639	2,500	1,396	1,676
300375	58803	SALES TAX REFUNDS - RD3	2,595	11,000	6,077	7,292
300375	58804	SALES TAX REFUNDS - RD4	2,564	10,300	5,855	7,026
300375	58805	SALES TAX REFUNDS - RD5	647	2,800	1,589	1,907
300375	58806	SALES TAX REFUNDS - RD6	878	3,600	2,039	2,446
300375	58807	SALES TAX REFUNDS - RD7	547	2,400	1,366	1,640

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
300375 58808	SALES TAX REFUNDS - RD8	901	3,600	2,064	2,477
TOTAL CAPITAL IMPROVEMENT - ROADS		12,748,214	14,592,706	11,684,639	16,125,752
TOTAL PUBLIC WORKS CAPITAL FUND:		12,748,214	14,592,706	11,684,639	16,125,752

COURTHOUSE COMPLEX CAP. IMPR.:

GENERAL COURTHOUSE COMPLEX CAP

310187 53109	PROJECT MANAGEMENT COST	-	-	231	4,250
310187 55100	BANK SERVICE CHARGES	11	-	-	-
310187 57100	LAND	-	-	-	500,000
310187 57249	PROF FEES - PLANNING PHASE	12,959	150,000	15,000	50,000
310187 57250	ARCHITECT & ENGINEERING FEES	-	-	-	50,000
310187 57252	CONTRACT PAYMENTS	50,520	-	-	500,000
310187 57413	SECURITY UPGRADES	2,467	-	-	-
310187 58305	SAFETY PROJECTS	24,947	-	24,335	-
TOTAL GENERAL COURTHOUSE COMPLEX CAP		90,903	150,000	39,566	1,104,250

OLD COURTHOUSE & COMPLEX

310189 53109	PROJECT MANAGEMENT COST	-	9,687	1,619	13,312
310189 57250	ARCHITECT & ENGINEERING FEES	638	120,000	105,000	154,500
310189 57252	CONTRACT PAYMENTS	238	1,400,000	24,661	1,920,000
TOTAL OLD COURTHOUSE & COMPLEX		875	1,529,687	131,280	2,087,812

PARISH GOVERNMENT BUILDING

310191 53109	PROJECT MANAGEMENT COST	-	1,174	361	4,249
310191 57250	ARCHITECT & ENGINEERING FEES	450	-	-	40,000
310191 57252	CONTRACT PAYMENTS	65,743	160,000	107,016	560,000
310191 57400	MACHINERY AND EQUIPMENT	5,212	-	3,425	-
310191 57600	OFFICE EQUIP/FURN AND FIXTURES	100	-	2,115	-
TOTAL PARISH GOVERNMENT BUILDING		71,504	161,174	112,917	604,249

901 LAKESHORE BUILDING

310192 53109	PROJECT MANAGEMENT COST	18,710	32,806	27,693	33,997
310192 55400	ADVERTISING, DUES AND SUBS.	147	-	-	-
310192 57100	LAND	-	1,000,000	-	1,000,000
310192 57250	ARCHITECT & ENGINEERING FEES	397,880	185,859	136,962	300,000
310192 57251	FEES, LAB TESTING	-	-	1,942	-
310192 57252	CONTRACT PAYMENTS	1,045,157	4,395,465	1,774,786	3,499,965
310192 57253	OTHER COST	720	-	-	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
310192 57300	CAPITAL IMPROVEMENTS	238,735	-	-	-
TOTAL 901 LAKESHORE BUILDING		1,701,348	5,614,130	1,941,383	4,833,962
MAGNOLIA BUILDING					
310193 57250	ARCHITECT & ENGINEERING FEES	3,000	-	-	-
310193 57300	CAPITAL IMPROVEMENTS	31,718	-	125	-
TOTAL MAGNOLIA BUILDING		34,718	-	125	-
D.A.'S BUILDING					
310194 57250	ARCHITECT & ENGINEERING FEES	-	10,000	-	-
310194 57252	CONTRACT PAYMENTS	-	100,000	-	-
TOTAL D.A.'S BUILDING		-	110,000	-	-
WASEY BUILDING					
310195 57252	CONTRACT PAYMENTS	19,876	-	-	-
TOTAL WASEY BUILDING		19,876	-	-	-
SCOFIELD BUILDING					
310196 53109	PROJECT MANAGEMENT COST	-	2,047	850	1,631
310196 57250	ARCHITECT & ENGINEERING FEES	79,701	100,000	8,595	51,200
310196 57252	CONTRACT PAYMENTS	66,292	275,000	50,591	179,010
TOTAL SCOFIELD BUILDING		145,993	377,047	60,036	231,841
JUDICIAL CENTER					
310197 53109	PROJECT MANAGEMENT COST	-	-	-	1,948
310197 57250	ARCHITECT & ENGINEERING FEES	-	-	-	25,000
310197 57252	CONTRACT PAYMENTS	-	-	14,500	250,000
310197 57400	MACHINERY AND EQUIPMENT	10,664	-	65	-
TOTAL JUDICIAL CENTER		10,664	-	14,565	276,948
SHERIFF'S ADMIN BUILDING					
310199 53109	PROJECT MANAGEMENT COST	-	6,201	15,268	390
310199 57250	ARCHITECT & ENGINEERING FEES	-	82,500	90,000	5,000
310199 57252	CONTRACT PAYMENTS	-	825,000	900,000	50,000
TOTAL SHERIFF'S ADMIN BUILDING		-	913,701	1,005,268	55,390
FAMILY COURT BUILDING					
310200 53109	PROJECT MANAGEMENT COST	-	1,835	-	2,125

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
310200 57250	ARCHITECT & ENGINEERING FEES	-	300,000	-	300,000
TOTAL FAMILY COURT BUILDING		-	301,835	-	302,125
FACILITY MANAGEMENT BUILDING					
310201 53109	PROJECT MANAGEMENT COST	-	3,670	-	3,896
310201 57250	ARCHITECT & ENGINEERING FEES	-	50,000	-	50,000
310201 57252	CONTRACT PAYMENTS	-	500,000	-	500,000
TOTAL FACILITY MANAGEMENT BUILDING		-	553,670	-	553,896
TOTAL COURTHOUSE COMPLEX CAP. IMPR.:		2,075,882	9,711,244	3,305,140	10,050,473

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

2010 SALES TAX

322395 53100	PROFESSIONAL SERVICES	189,507	200,000	350,000	350,000
322395 53300	INTERGOVERNMENTAL SERVICE CHG	278,337	327,559	327,559	349,911
322395 54100	UTILITIES	70	800	100	100
322395 55100	BANK SERVICE CHARGES	99	1,000	750	1,000
322395 55400	ADVERTISING, DUES AND SUBS.	-	400	400	400
322395 55770	SALES TAX COLLECTION CHARGE	110,638	125,000	110,000	125,000
322395 56150	AGGREGATE - PARISHWIDE	9,746	50,000	25,000	50,000
322395 56155	CULVERTS	-	50,000	100,000	100,000
322395 56156	BRIDGE MATERIALS	181,810	200,000	200,000	200,000
322395 57110	RIGHT OF WAY ACQUISITION	10,250	10,000	2,000,000	500,000
322395 57112	UTILITY RELOCATION	27,714	50,000	50,000	200,000
322395 57300	CAPITAL IMPROVEMENTS	3,511,594	2,559,000	7,050,000	3,730,000
322395 57333	PRIVATE ROADS - RD3	69,838	-	1,300	-
322395 57336	PRIVATE ROADS - RD6	68,427	-	-	-
322395 57339	PRIV - UTILITY RELOCATION	21,794	-	-	-
322395 57340	2002 S/T CAPITAL IMPROVEMENTS	7,496,272	5,850,000	3,000,000	3,000,000
322395 57400	MACHINERY AND EQUIPMENT	38,796	119,000	100,000	214,000
322395 58540	GRANT TO PUBLIC WORKS/ENGIN.	1,615,711	1,606,164	1,569,147	2,103,670
322395 58561	TRSF TO ENG - RD PREP	-	200,000	200,000	200,000
322395 58580	GRANT TO OCS TRANSPORTATION	450,000	515,000	515,000	500,000
322395 58800	SALES TAX REFUNDS	29,763	150,000	50,000	150,000
TOTAL 2010 SALES TAX		14,110,365	12,013,923	15,649,256	11,774,081

HEALTH UNIT COMPLEX CAPITAL FD:

HEALTH UNIT FUND

330403 53109	PROJECT MANAGEMENT COST	1,029	3,670	-	1,417
330403 55100	BANK SERVICE CHARGES	-	25	25	25

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
330403 57250	ARCHITECT & ENGINEERING FEES	9,299	40,000	2,959	50,000
330403 57252	CONTRACT PAYMENTS	75,229	225,000	8,346	150,000
TOTAL HEALTH UNIT FUND		85,557	268,695	11,330	201,442

PARKS CAPITAL IMPROVEMENT FUND:

GENERAL PARKS

340551 53109	PROJECT MANAGEMENT COST	-	587	-	-
340551 55100	BANK SERVICE CHARGES	7	-	-	-
340551 57100	LAND	-	-	-	85,000
340551 57250	ARCHITECT & ENGINEERING FEES	-	5,000	-	5,000
340551 57252	CONTRACT PAYMENTS	714	70,000	-	50,000
340551 57300	CAPITAL IMPROVEMENTS	606	140,500	-	295,000
340551 58571	TRSF TO PARKS OPERATING	-	30,000	40,000	51,000
TOTAL GENERAL PARKS		1,327	246,087	40,000	486,000

CALCASIEU POINT LANDING

340553 53109	PROJECT MANAGEMENT COST	2,693	5,996	16,015	974
340553 57250	ARCHITECT & ENGINEERING FEES	73,556	10,000	28,444	12,500
340553 57252	CONTRACT PAYMENTS	122,221	824,000	1,010,000	125,000
340553 57253	OTHER COST	-	17,000	-	-
TOTAL CALCASIEU POINT LANDING		198,470	856,996	1,054,459	138,474

WHITE OAK PARK

340554 53109	PROJECT MANAGEMENT COST	-	-	-	1,948
340554 57250	ARCHITECT & ENGINEERING FEES	-	-	-	25,000
340554 57300	CAPITAL IMPROVEMENTS	-	-	-	300,000
TOTAL WHITE OAK PARK		-	-	-	326,948

PRIEN LAKE PARK DEVELOPMENT

340555 53109	PROJECT MANAGEMENT COST	-	2,385	2,237	2,337
340555 57250	ARCHITECT & ENGINEERING FEES	-	12,500	-	30,000
340555 57252	CONTRACT PAYMENTS	22,490	275,000	145,000	375,000
340555 57253	OTHER COST	-	25,000	-	-
340555 57400	MACHINERY AND EQUIPMENT	-	160,000	-	-
TOTAL PRIEN LAKE PARK DEVELOPMENT		22,490	474,885	147,237	407,337

ALLIGATOR PARK

340556 53109	PROJECT MANAGEMENT COST	-	-	-	1,239
340556 57250	ARCHITECT & ENGINEERING FEES	-	-	-	25,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
340556 57300	CAPITAL IMPROVEMENTS	-	-	-	160,000
TOTAL ALLIGATOR PARK		-	-	-	186,239
INTRACOASTAL PARK					
340557 53109	PROJECT MANAGEMENT COST	-	661	-	1,169
340557 57250	ARCHITECT & ENGINEERING FEES	-	9,000	-	15,000
340557 57252	CONTRACT PAYMENTS	16,367	90,000	-	150,000
340557 57300	CAPITAL IMPROVEMENTS	-	-	-	50,000
TOTAL INTRACOASTAL PARK		16,367	99,661	-	216,169
LAFLEUR PARK					
340558 57252	CONTRACT PAYMENTS	-	15,000	5,000	25,000
TOTAL LAFLEUR PARK		-	15,000	5,000	25,000
RIVERBLUFF PARK					
340560 53109	PROJECT MANAGEMENT COST	-	22,567	2,159	21,390
340560 57250	ARCHITECT & ENGINEERING FEES	1,754	365,500	140,000	270,000
340560 57252	CONTRACT PAYMENTS	3,458	2,378,500	-	2,750,000
TOTAL RIVERBLUFF PARK		5,212	2,766,567	142,159	3,041,390
RIVERSIDE PARK					
340561 53109	PROJECT MANAGEMENT COST	-	-	-	1,363
340561 57250	ARCHITECT & ENGINEERING FEES	-	-	-	17,500
340561 57252	CONTRACT PAYMENTS	-	-	-	175,000
TOTAL RIVERSIDE PARK		-	-	-	193,863
TOTAL PARKS CAPITAL IMPROVEMENT FUND:		243,866	4,459,196	1,388,855	5,021,420
SOUTH WD 3 SEWER MAIN EXT:					
SEWER MAIN EXT PROJECT					
350381 57250	ARCHITECT & ENGINEERING FEES	-	500,000	598,000	2,752,000
350381 57252	CONTRACT PAYMENTS	-	400,000	-	-
TOTAL SEWER MAIN EXT PROJECT		-	900,000	598,000	2,752,000
MOSQUITO CONTROL CAPITAL FUND:					
MOSQUITO CONTROL CAPITAL					
352611 57250	ARCHITECT & ENGINEERING FEES	-	-	-	60,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
352611 57252	CONTRACT PAYMENTS	-	-	-	650,000
TOTAL MOSQUITO CONTROL CAPITAL		-	-	-	710,000

SEED CENTER:

SWLA ENTREP ECON DEV					
370198 53109	PROJECT MANAGEMENT COST	79,434	7,442	67,071	-
370198 55100	BANK SERVICE CHARGES	2	-	-	-
370198 55400	ADVERTISING,DUES AND SUBS.	-	-	24	-
370198 57250	ARCHITECT & ENGINEERING FEES	194,607	14,236	16,008	-
370198 57251	FEES, LAB TESTING	14,211	10,000	264	-
370198 57300	CAPITAL IMPROVEMENTS	6,065,586	1,000,000	1,769,656	-
370198 57600	OFFICE EQUIP/FURN AND FIXTURES	-	220,000	245,213	-
370198 59866	TRSF TO MSU - OPERATING RSRV	-	1,000,000	1,004,819	-
TOTAL SWLA ENTREP ECON DEV		6,353,840	2,251,678	3,103,055	-

HUMAN SERVICES CAPITAL FUND:

HUMAN SERVICES CAPITAL					
372489 53100	PROFESSIONAL SERVICES	-	-	151	-
372489 53109	PROJECT MANAGEMENT COST	1,123	5,137	-	6,002
372489 55100	BANK SERVICE CHARGES	-	-	-	-
372489 57250	ARCHITECT & ENGINEERING FEES	-	72,400	10,823	97,500
372489 57252	CONTRACT PAYMENTS	-	710,000	1,005	750,000
372489 57300	CAPITAL IMPROVEMENTS	278,668	10,000	124,977	-
372489 57400	MACHINERY AND EQUIPMENT	14,579	-	16,815	-
TOTAL HUMAN SERVICES CAPITAL		294,371	797,537	153,771	853,502

OJJS - CONSTRUCTION FUND:

OFF OF JUV JUSTICE SVC - CONST					
380239 53100	PROFESSIONAL SERVICES	-	5,000	-	-
380239 53109	PROJECT MANAGEMENT COST	-	5,372	-	12,409
380239 55100	BANK SERVICE CHARGES	1	5	-	-
380239 55400	ADVERTISING,DUES AND SUBS.	-	100	-	-
380239 55900	EDUCATION AND TRAINING	-	20,000	5,000	20,000
380239 57250	ARCHITECT & ENGINEERING FEES	-	568,000	-	568,000
380239 57252	CONTRACT PAYMENTS	-	182,000	-	1,000,000
380239 57253	OTHER COST	4,299	20,000	15,157	20,000
380239 57400	MACHINERY AND EQUIPMENT	-	20,000	-	5,000
TOTAL OFF OF JUV JUSTICE SVC - CONST		4,299	820,477	20,157	1,625,409

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
FIRE TRAINING CENTER CAPITAL:					
WARD 6 FIRE STATION					
384488	53109	PROJECT MANAGEMENT COST	-	-	8,606
384488	57250	ARCHITECT & ENGINEERING FEES	-	30,000	90,000
384488	57252	CONTRACT PAYMENTS	-	-	1,125,000
TOTAL WARD 6 FIRE STATION			-	30,000	1,223,606

LCDBG-MOSSVILLE WATER PROJECT:

MOSSVILLE WATER					
388825	55400	ADVERTISING,DUES AND SUBS.	570	50	650
388825	57250	ARCHITECT & ENGINEERING FEES	44,934	12,492	13,906
388825	57252	CONTRACT PAYMENTS	-	540,000	537,686
388825	57253	OTHER COST	222	-	300
TOTAL MOSSVILLE WATER			45,726	552,542	552,542

PROJECT MANAGEMENT FUND:

PROJECT MANAGEMENT					
399160	51100	FULL TIME EMPLOYEES	84,718	87,000	75,200
399160	51200	PART - TIME EMPLOYEES	11,852	15,000	15,000
399160	51300	OVERTIME	5,060	5,000	13,000
399160	51310	DISASTER OVERTIME	100	-	101
399160	52100	RETIREMENT CONTRIBUTIONS	14,156	15,400	14,800
399160	52200	MEDICARE CONTRIBUTIONS	1,491	1,600	1,500
399160	52210	SOCIAL SECURITY CONTRIBUTIONS	735	950	850
399160	52300	GROUP INSURANCE	17,805	18,250	16,000
399160	52400	UNEMPLOYMENT COMPENSATION	125	125	125
399160	52410	WORKERS COMPENSATION	2,605	2,996	2,996
399160	52500	FITNESS CENTER CONTRIBUTIONS	50	200	75
399160	55100	BANK SERVICE CHARGES	-	-	-
399160	55200	INSURANCE	391	391	290
TOTAL PROJECT MANAGEMENT			139,089	146,912	139,937

WORKMENS COMP SELF-INSURED FD:

WORKMENS COMP SELF INSURED FUN					
610915	52100	RETIREMENT CONTRIBUTIONS	639	-	(1,273)
610915	52200	MEDICARE CONTRIBUTIONS	1	-	-
610915	52300	GROUP INSURANCE	1,500	-	(3,797)
610915	52500	FITNESS CENTER CONTRIBUTIONS	(1)	-	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
610915 53100	PROFESSIONAL SERVICES	43,312	70,000	47,831	50,223
610915 53300	INTERGOVERNMENTAL SERVICE CHG	78,823	110,832	110,832	127,740
610915 54320	REPAIRS & MAINT - EQUIPMENT	244	-	-	-
610915 55100	BANK SERVICE CHARGES	96	350	83	300
610915 55250	CO-INSURANCE PREMIUM	79,137	144,000	169,191	177,650
610915 55300	TELEPHONE/COMMUNICATIONS	175	-	-	-
610915 56210	GASOLINE AND OIL	86	-	-	-
610915 56240	COMPUTER SOFTWARE	-	4,000	-	-
610915 56330	SAFETY APPAREL	(169)	20,000	-	-
610915 58824	STATE FEES	-	50,000	75,859	79,652
610915 58830	CLAIMS	575,776	1,200,000	540,220	850,000
TOTAL WORKMENS COMP SELF INSURED FUN		779,618	1,599,182	938,945	1,285,565

SELF-INSURED HEALTH INS. FUND:

HEALTH INS					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
620921 52200	MEDICARE CONTRIBUTIONS	255	-	-	-
620921 52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	-
620921 53009	CONTRACT LABOR	-	5,000	-	-
620921 53160	MEDICAL EXAMS/DRUG SCREENING	-	50	-	-
620921 53192	ADMIN & PROFESSIONAL FEES	545,740	500,000	566,295	470,000
620921 53300	INTERGOVERNMENTAL SERVICE CHG	166,918	151,769	151,769	140,701
620921 53310	TECHNOLOGY SERVICES	3,861	5,000	-	-
620921 54320	REPAIRS & MAINT - EQUIPMENT	735	5,100	2,540	-
620921 55100	BANK SERVICE CHARGES	57	200	1,370	1,000
620921 55250	CO-INSURANCE PREMIUM	436,182	392,717	565,477	565,000
620921 55251	LIFE INSURANCE PREMIUM	105,365	91,844	54,596	57,326
620921 55300	TELEPHONE/COMMUNICATIONS	2,418	2,361	838	-
620921 55400	ADVERTISING,DUES AND SUBS.	16	150	110	-
620921 55500	PRINTING	-	1,000	-	-
620921 55900	EDUCATION AND TRAINING	-	5,000	-	-
620921 56210	GASOLINE AND OIL	41	400	-	-
620921 56220	OFFICE SUPPLIES	1,023	6,000	1,254	-
620921 56340	BOOKS AND PERIODICALS	-	1,000	-	-
620921 57400	MACHINERY AND EQUIPMENT	-	5,000	-	-
620921 57600	OFFICE EQUIP/FURN AND FIXTURES	-	4,000	-	-
620921 58830	CLAIMS	6,159,491	5,000,000	6,402,017	6,200,000
620921 58831	PRESCRIPTION CLAIMS	2,214,532	2,000,000	2,203,280	2,100,000
620921 58840	FITNESS PROGRAM	48,103	60,000	57,822	60,714
620921 58841	WELLNESS PROGRAM	59,361	70,000	95,708	75,000
TOTAL HEALTH INS		9,744,100	8,306,591	10,103,077	9,669,740

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
DENTAL INSURANCE					
620923	53192 ADMIN & PROFESSIONAL FEES	28,740	25,799	33,526	35,202
620923	58830 CLAIMS	462,315	418,825	467,798	491,188
TOTAL DENTAL INSURANCE		491,055	444,624	501,324	526,390
LIFE INSURANCE					
620925	55250 CO-INSURANCE PREMIUM	224,428	190,000	209,006	190,000
620925	55251 LIFE INSURANCE PREMIUM-RETIREE	41,412	35,264	36,352	38,169
TOTAL LIFE INSURANCE		265,841	225,264	245,357	228,169
MEDICAL CLINIC					
620927	51100 FULL TIME EMPLOYEES	9,214	418,240	393,638	578,124
620927	51200 PART - TIME EMPLOYEES	3,988	-	-	-
620927	52100 RETIREMENT CONTRIBUTIONS	263	70,055	65,308	92,945
620927	52200 MEDICARE CONTRIBUTIONS	191	6,273	6,069	8,383
620927	52210 SOCIAL SECURITY CONTRIBUTIONS	715	-	-	-
620927	52300 GROUP INSURANCE	-	45,000	38,820	65,100
620927	52400 UNEMPLOYMENT COMPENSATION	-	75	100	290
620927	52410 WORKERS COMPENSATION	-	500	667	475
620927	52500 FITNESS CENTER CONTRIBUTIONS	-	500	53	848
620927	53190 CONTRACT SERVICES	8,655	-	-	65,000
620927	54100 UTILITIES	-	24,000	2,993	5,000
620927	55200 INSURANCE	-	39,000	1,049	1,500
620927	55900 EDUCATION AND TRAINING	4,202	20,000	6,905	10,000
620927	56110 MEDICAL DRUGS & SUPPLIES	-	50,000	56,738	75,000
620927	56220 OFFICE SUPPLIES	532	5,000	17,600	20,000
620927	56230 POSTAGE	-	500	-	-
620927	56240 COMPUTER SOFTWARE	8,275	60,000	17,188	30,000
620927	57400 MACHINERY AND EQUIPMENT	17,514	25,000	11,287	20,000
620927	57600 OFFICE EQUIP/FURN AND FIXTURES	-	5,000	34,103	20,000
620927	58574 TRSF TO CRTHSE CAPITAL FUND	250,000	-	(112,540)	-
TOTAL MEDICAL CLINIC		303,549	769,143	539,978	992,665
TOTAL SELF-INSURED HEALTH INS. FUND:		10,804,545	9,745,622	11,389,736	11,416,965

SELF-INSURED PROPERTY INS. FD:

AUTOMOBILE					
630931	53100 PROFESSIONAL SERVICES	6,568	20,000	15,400	45,000
630931	53300 INTERGOVERNMENTAL SERVICE CHG	55,639	41,437	41,437	45,073
630931	55100 BANK SERVICE CHARGES	3	-	-	-

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Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
630931	55250	CO-INSURANCE PREMIUM	182,261	220,000	260,000	273,000
630931	58830	CLAIMS	41,075	75,000	14,415	75,000
630931	58833	CLAIMS - AUTO G/L	186,691	125,000	-	125,000
TOTAL AUTOMOBILE			472,237	481,437	331,252	563,073
PROPERTY						
630933	53300	INTERGOVERNMENTAL SERVICE CHG	37,093	59,410	59,410	64,140
630933	55250	CO-INSURANCE PREMIUM	1,067,726	1,627,330	855,000	800,000
630933	58830	CLAIMS	22,705	30,000	-	30,000
TOTAL PROPERTY			1,127,524	1,716,740	914,410	894,140
TOTAL SELF-INSURED PROPERTY INS. FD:			1,599,762	2,198,177	1,245,662	1,457,213

SELF INSD GENERAL LIAB INS FD:

SELF-INSURED GEN LIABILITY FUN

632935	53100	PROFESSIONAL SERVICES	94,650	110,000	74,744	78,481
632935	53150	LEGAL REPRESENTATION	85,000	100,000	113,448	119,120
632935	53300	INTERGOVERNMENTAL SERVICE CHG	125,189	135,794	135,794	134,060
632935	55100	BANK SERVICE CHARGES	1	-	-	-
632935	55710	JSA - SHERIFF DRVNG SIMULATOR	-	-	-	80,000
632935	56331	JSA-SHERIFF ACCIDENT RECNSTN	18,104	20,000	21,300	20,000
632935	58586	TRANSFER TO SELF-INSD HEALTH	-	-	20,000	70,000
632935	58830	CLAIMS	280,653	500,000	175,000	400,000
632935	58832	RISK REDUCTION EXPENDITURES	18,583	55,000	-	55,000
TOTAL SELF-INSURED GEN LIABILITY FUN			622,180	920,794	540,286	956,661

SELF-INSURED UNEMPLOYMENT FUND:

UNEMPLOYMENT INSURANCE FUND

640941	55100	BANK SERVICE CHARGES	-	25	25	25
640941	58586	TRANSFER TO SELF-INSD HEALTH	-	-	200,000	-
640941	58830	CLAIMS	34,833	75,000	25,000	50,000
TOTAL UNEMPLOYMENT INSURANCE FUND			34,834	75,025	225,025	50,025

CALCASIEU JUNIOR GOLF PROGRAM:

JUNIOR GOLF

701962	53221	GREEN FEES/DRIVING RANGE FEES	93	500	-	-
701962	53222	GOLF TOURNAMENT ENTRY FEES	-	500	-	-
701962	53223	PGA GOLF INSTRUCTOR FEES	3,210	16,000	-	-
701962	53224	SUMMER GOLF CAMPS	-	500	-	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
701962 55100	BANK SERVICE CHARGES	-	10	-	-
701962 55500	PRINTING	-	1,000	-	-
701962 55800	TRAVEL	-	500	-	-
701962 56170	GOLF TEACHING AIDS/EQUIPMENT	-	1,000	-	-
701962 56312	RECOGNITION EXPENSE	-	750	-	-
701962 58300	PUBLICITY PROMOTION	-	100	-	-
701962 58673	CEA - SWLA JUNIOR GOLF ASSOC.	-	-	47,005	-
TOTAL JUNIOR GOLF		3,303	20,860	47,005	-

COLISEUM TAX FUND:

COLISEUM TAX FUND					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
702963 51100	FULL TIME EMPLOYEES	-	108,000	96,059	302,712
702963 51200	PART - TIME EMPLOYEES	-	15,000	5,000	15,270
702963 51300	OVERTIME	-	10,000	4,800	15,000
702963 52100	RETIREMENT CONTRIBUTIONS	-	20,000	19,312	50,834
702963 52200	MEDICARE CONTRIBUTIONS	-	2,000	1,679	4,390
702963 52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,000	310	-
702963 52300	GROUP INSURANCE	-	11,000	9,605	92,910
702963 52400	UNEMPLOYMENT COMPENSATION	-	400	400	1,775
702963 52410	WORKERS COMPENSATION	-	8,577	-	6,651
702963 52500	FITNESS CENTER CONTRIBUTIONS	-	750	750	750
702963 52600	CAR ALLOWANCE	-	2,200	2,200	2,200
702963 53009	CONTRACT LABOR	-	2,000	2,000	2,000
702963 53011	CONTRACT LABOR - SECURITY	-	800	-	2,000
702963 53100	PROFESSIONAL SERVICES	76	3,500	1,500	3,500
702963 53103	MARKETING/PROMOTION	-	-	-	25,000
702963 53160	MEDICAL EXAMS/BACKGROUND CK	-	400	700	1,000
702963 53190	CONTRACT SERVICES	-	87,220	87,220	120,000
702963 53203	SPECIAL EVENT CLEANUP	-	2,000	3,512	5,000
702963 53300	INTERGOVERNMENTAL SERVICE CHG	21,015	43,363	43,363	45,884
702963 53310	TECHNOLOGY SERVICES	-	200	-	7,871
702963 54100	UTILITIES	-	150,000	150,000	370,000
702963 54310	REPAIRS & MAINT - BLDG & GRNDS	190,221	26,000	26,000	50,000
702963 54320	REPAIRS & MAINT - EQUIPMENT	-	15,000	5,000	8,000
702963 54330	REPAIRS AND MAINT - VEHICLES	-	1,250	1,250	1,250
702963 54331	TIRES AND TUBES	-	2,000	2,000	4,000
702963 54420	RENTALS - EQUIPMENT	-	4,000	6,000	6,500
702963 55100	BANK SERVICE CHARGES	2	100	500	1,000
702963 55200	INSURANCE	103,295	138,500	137,447	102,000
702963 55300	TELEPHONE/COMMUNICATIONS	-	8,000	2,665	5,000
702963 55400	ADVERTISING,DUES AND SUBS.	-	20,000	20,000	17,500
702963 55500	PRINTING	-	2,000	6,000	6,000
702963 55760	ELECTION EXPENSE	-	7,128	7,128	-

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
702963 55800	TRAVEL	-	4,000	1,600	4,000
702963 55900	EDUCATION AND TRAINING	-	5,000	5,200	5,000
702963 56100	MATERIALS AND SUPPLIES	-	10,000	20,522	43,200
702963 56125	CONCESSION SUPPLIES	-	20,000	1,000	50,000
702963 56130	SIGNS	1,374	4,500	4,500	6,500
702963 56210	GASOLINE AND OIL	-	5,000	4,200	10,000
702963 56220	OFFICE SUPPLIES	-	1,000	1,000	3,600
702963 56230	POSTAGE	-	500	150	500
702963 56240	COMPUTER SOFTWARE	-	26,000	26,000	20,000
702963 56250	TOOLS	-	3,000	1,000	2,000
702963 56320	UNIFORMS	-	3,500	3,500	7,000
702963 56330	SAFETY APPAREL	-	750	750	2,100
702963 57300	CAPITAL IMPROVEMENTS	155,989	-	-	-
702963 57400	MACHINERY AND EQUIPMENT	75	218,000	218,000	100,000
702963 57600	OFFICE EQUIP/FURN AND FIXTURES	-	15,000	26,011	7,000
702963 58300	EVENT EXPENSES	44,221	8,000	2,500	8,000
702963 58573	TRSF TO COLISEUM CAP IMP FD	700,000	500,000	500,000	1,000,000
702963 58585	GRANT TO GENERAL FUND	519,158	-	-	-
702963 58608	GRNT - WEST CAL COMM. CTR.	-	-	-	225,000
702963 58625	GRANT - MSU - COLISEUM OP.	720,985	864,135	864,135	-
702963 58908	SALES TAX PAID	-	-	2,000	5,000
TOTAL COLISEUM TAX FUND		2,456,412	2,380,773	2,324,468	2,774,897

COLISEUM CAP IMPROVEMENT FUND:

COLISEUM CAPITAL IMPROV FUND

704965 53109	PROJECT MANAGEMENT COST	19,834	29,276	34,766	24,021
704965 54310	REPAIRS & MAINT - BLDG & GRNDS	14,264	-	5,127	-
704965 54420	RENTALS - EQUIPMENT	275	-	454	-
704965 55100	BANK SERVICE CHARGES	1	-	-	-
704965 56100	MATERIALS AND SUPPLIES	1,382	-	-	-
704965 56250	TOOLS	79	-	52	-
704965 57250	ARCHITECT & ENGINEERING FEES	145,496	299,000	184,530	291,500
704965 57251	FEES, LAB TESTING	20	-	-	-
704965 57252	CONTRACT PAYMENTS	1,351,447	875,000	569,776	1,000,000
704965 57253	OTHER COST	7,417	-	-	-
704965 57300	CAPITAL IMPROVEMENTS	6,743	3,675,000	1,500,000	2,100,000
704965 57400	MACHINERY AND EQUIPMENT	267,727	-	11,680	-
TOTAL COLISEUM CAPITAL IMPROV FUND		1,814,685	4,878,276	2,306,385	3,415,521

TOTAL COLISEUM CAP IMPROVEMENT FUND:

	1,814,685	4,878,276	2,306,385	3,415,521
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Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget	
WARD 1 FIRE DISTRICT 1 - MAINT:						
WD #1 FIRE DISTRICT #1						
706241	51100	FULL TIME EMPLOYEES	421,201	515,100	515,100	540,000
706241	51200	PART - TIME EMPLOYEES	22,083	17,000	17,000	15,000
706241	51260	PER DIEM - BOARD MEMBERS	1,400	1,500	1,500	6,000
706241	51270	VOLUNTEER FIREMEN	17,365	17,000	15,000	15,000
706241	51300	OVERTIME	64,932	80,000	90,000	80,000
706241	52112	FIREFIGHTER RETIREMENT CONTRIB	122,115	123,624	154,000	152,550
706241	52200	MEDICARE CONTRIBUTIONS	8,473	7,469	9,600	7,830
706241	52210	SOCIAL SECURITY CONTRIBUTIONS	2,567	2,000	1,800	2,000
706241	52300	GROUP INSURANCE	112,419	133,200	120,000	146,700
706241	52400	UNEMPLOYMENT COMPENSATION	1,277	1,200	1,200	1,200
706241	52410	WORKERS COMPENSATION	19,760	100,000	100,000	100,000
706241	52500	FITNESS CENTER CONTRIBUTIONS	1,090	1,500	1,500	1,500
706241	53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241	53100	PROFESSIONAL SERVICES	-	-	1,050	-
706241	53160	MEDICAL EXAMS/DRUG SCREENING	1,368	2,500	2,500	2,500
706241	53300	INTERGOVERNMENTAL SERVICE CHG	22,100	24,190	24,190	25,328
706241	54100	UTILITIES	21,969	20,000	22,000	20,000
706241	54310	REPAIRS & MAINT - BLDG & GRNDS	15,177	10,000	13,000	10,000
706241	54320	REPAIRS & MAINT - EQUIPMENT	43,863	25,000	55,000	40,000
706241	55100	BANK SERVICE CHARGES	2	20	20	20
706241	55200	INSURANCE	117,520	40,000	49,600	50,000
706241	55300	COMMUNICATIONS	11,207	10,000	13,000	10,000
706241	55400	ADVERTISING,DUES AND SUBS.	1,213	1,000	1,000	1,000
706241	55760	ELECTION EXPENSE	22	-	600	-
706241	55800	TRAVEL	77	-	224	-
706241	55810	MILEAGE	73	-	71	-
706241	55900	EDUCATION AND TRAINING	1,356	1,500	2,800	2,800
706241	56100	MATERIALS AND SUPPLIES	7,927	4,000	6,000	6,000
706241	56103	FIRE PREVENTION	140	1,000	-	500
706241	56210	GASOLINE AND OIL	17,098	20,000	24,000	22,000
706241	56220	OFFICE SUPPLIES	1,708	1,500	1,500	2,000
706241	56240	COMPUTER SOFTWARE	-	1,500	200	300
706241	56320	UNIFORMS	10	4,500	4,500	6,000
706241	56330	SAFETY APPAREL	11,101	25,000	11,200	15,000
706241	57300	CAPITAL IMPROVEMENTS	(560)	-	-	-
706241	57400	MACHINERY AND EQUIPMENT	16,602	5,000	15,000	15,000
706241	57500	VEHICLES	24,184	-	-	378,700
706241	57600	OFFICE EQUIP/FURN AND FIXTURES	614	1,500	4,175	2,000
TOTAL WD #1 FIRE DISTRICT #1			1,117,751	1,206,103	1,286,630	1,685,228

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget	
WARD 2 FIRE DISTRICT 1 - MAINT:						
WD #2 FIRE DISTRICT #1						
708242	51200	PART - TIME EMPLOYEES	21,600	22,000	22,000	22,000
708242	51260	PER DIEM - BOARD MEMBERS	4,200	3,500	3,500	6,000
708242	51270	VOLUNTEER FIREMEN	14,155	14,000	20,000	20,000
708242	52200	MEDICARE CONTRIBUTIONS	580	500	600	650
708242	52210	SOCIAL SECURITY CONTRIBUTIONS	2,477	3,500	3,000	3,500
708242	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242	52410	WORKERS COMPENSATION	(487)	1,500	1,000	1,500
708242	53021	DISPATCHER FEES	2,786	3,000	3,000	3,000
708242	53100	PROFESSIONAL SERVICES	4,187	1,500	4,000	4,000
708242	53300	INTERGOVERNMENTAL SERVICE CHG	3,266	3,500	3,500	3,500
708242	54100	UTILITIES	4,887	4,500	4,500	4,500
708242	54310	REPAIRS & MAINT - BLDG & GRNDS	1,587	1,500	1,500	1,500
708242	54320	REPAIRS & MAINT - EQUIPMENT	8,222	3,500	6,000	8,000
708242	54330	REPAIRS AND MAINT - VEHICLES	139	3,500	3,500	3,500
708242	54420	RENTALS - EQUIPMENT	-	150	150	150
708242	55100	BANK SERVICE CHARGES	1	-	-	-
708242	55200	INSURANCE	34,292	35,000	41,000	42,000
708242	55300	COMMUNICATIONS	29,675	27,691	20,000	20,000
708242	55400	ADVERTISING,DUES AND SUBS.	414	750	750	750
708242	55800	TRAVEL	4,010	2,700	2,000	2,700
708242	55810	MILEAGE	1,131	750	1,200	1,500
708242	55900	EDUCATION AND TRAINING	6,606	5,000	1,000	3,500
708242	56100	MATERIALS AND SUPPLIES	12,291	3,000	4,700	4,500
708242	56110	MEDICAL SUPPLIES	-	-	-	3,000
708242	56210	GASOLINE AND OIL	4,636	3,500	2,200	3,500
708242	56220	OFFICE SUPPLIES	323	300	500	1,000
708242	56300	FOOD	205	250	250	1,000
708242	56330	SAFETY APPAREL	2,293	2,500	14,000	7,000
708242	57400	MACHINERY AND EQUIPMENT	29,108	1,500	9,000	2,000
708242	57600	OFFICE EQUIP/FURN AND FIXTURES	342	500	250	500
TOTAL WD #2 FIRE DISTRICT #1			192,974	149,641	173,150	174,800

WARD 3 FIRE DISTRICT 2 - MAINT:

WD #3 FIRE DISTRICT #2						
710243	53100	PROFESSIONAL SERVICES	20	-	-	-
710243	54100	UTILITIES	-	-	3,500	4,800
710243	54320	REPAIRS & MAINT - EQUIPMENT	3,456	-	-	-
710243	55100	BANK SERVICE CHARGES	-	-	-	-
710243	55400	ADVERTISING,DUES AND SUBS.	506	-	-	-

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
710243 56100	MATERIALS AND SUPPLIES	-	2,500	30	-
710243 57400	MACHINERY AND EQUIPMENT	5,501	5,000	-	-
710243 57500	VEHICLES	1,462	-	-	-
710243 58602	GRANT TO CITY OF LAKE CHARLES	1,577,044	1,687,661	1,687,416	1,757,718
TOTAL WD #3 FIRE DISTRICT #2		1,587,989	1,695,161	1,690,946	1,762,518

WARD 4 FIRE DISTRICT 2 - MAINT:

WD #4 FIRE DISTRICT #2					
712244 51100	FULL TIME EMPLOYEES	725,048	822,131	723,292	830,979
712244 51200	WDFD2 PART-TIME EMPS	23,831	35,000	17,000	35,000
712244 51202	CIVIL SERVICE SECRETARY	1,200	1,200	1,200	1,200
712244 51260	PER DIEM - BOARD MEMBERS	3,780	5,400	3,900	5,400
712244 51300	OVERTIME	136,954	144,589	185,115	176,301
712244 52112	FIREFIGHTER RETIREMENT CONTRIB	208,270	229,637	219,448	278,726
712244 52200	MEDICARE CONTRIBUTIONS	13,785	14,436	14,335	15,039
712244 52210	SOCIAL SECURITY CONTRIBUTIONS	1,786	2,235	1,297	2,234
712244 52300	GROUP INSURANCE	193,209	218,040	179,737	238,740
712244 52400	UNEMPLOYMENT COMPENSATION	38,093	1,700	1,650	1,700
712244 52410	WORKERS COMPENSATION	164,577	175,000	154,465	165,000
712244 52500	FITNESS CENTER CONTRIBUTIONS	1,740	3,800	1,610	3,800
712244 53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244 53160	MEDICAL EXAMS/DRUG SCREENING	6,445	14,312	8,500	13,000
712244 53300	INTERGOVERNMENTAL SERVICE CHG	24,196	44,978	44,978	46,759
712244 54100	UTILITIES	16,303	30,000	20,000	30,000
712244 54310	REPAIRS & MAINT - BLDG & GRNDS	28,212	15,000	19,000	19,000
712244 54320	REPAIRS & MAINT - EQUIPMENT	37,542	38,000	30,065	38,000
712244 55100	BANK SERVICE CHARGES	4	50	-	50
712244 55200	INSURANCE	56,714	60,000	54,762	60,000
712244 55300	COMMUNICATIONS	10,413	10,840	30,000	11,140
712244 55400	ADVERTISING,DUES AND SUBS.	3,124	4,000	2,500	4,000
712244 55760	ELECTION EXPENSE	-	-	529	-
712244 55800	TRAVEL	3,384	6,000	2,000	6,000
712244 55810	MILEAGE	30	2,500	200	2,000
712244 55900	EDUCATION AND TRAINING	4,979	10,000	12,000	12,000
712244 56100	MATERIALS AND SUPPLIES	18,661	20,000	16,120	20,000
712244 56210	GASOLINE AND OIL	21,569	30,000	23,067	30,000
712244 56220	OFFICE SUPPLIES	1,365	4,000	600	4,000
712244 56240	COMPUTER SOFTWARE	4,183	7,500	3,600	7,500
712244 56321	UNIFORMS	6,814	7,500	6,500	7,500
712244 56330	SAFETY APPAREL	3,426	8,500	4,500	8,500
712244 57300	CAPITAL IMPROVEMENTS	-	-	399	-
712244 57400	MACHINERY AND EQUIPMENT	8,671	30,000	3,500	25,000
712244 57500	VEHICLES	34,066	85,000	-	85,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
712244 57600	OFFICE EQUIP/FURN AND FIXTURES	1,840	3,000	800	3,000
TOTAL WD #4 FIRE DISTRICT #2		1,809,663	2,089,796	1,792,117	2,192,016

WARD 4 FIRE DISTRICT 3 - MAINT:

WD #4 FIRE DISTRICT #3					
714245 51200	PART - TIME EMPLOYEES	2,700	1,800	2,700	2,700
714245 52200	MEDICARE CONTRIBUTIONS	39	-	40	40
714245 52210	SOCIAL SECURITY CONTRIBUTIONS	167	-	160	160
714245 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	100	500
714245 53190	CONTRACT SERVICES	8,932	10,500	10,500	10,500
714245 53220	JSA-WESTLAKE FIREMAN SALARIES	327,199	310,000	336,000	340,000
714245 53300	INTERGOVERNMENTAL SERVICE CHG	18,307	22,705	22,705	22,841
714245 54100	UTILITIES	9,673	11,000	11,000	12,000
714245 54310	REPAIRS & MAINT - BLDG & GRNDS	569	5,000	4,000	5,000
714245 54320	REPAIRS & MAINT - EQUIPMENT	552	5,000	3,000	5,000
714245 55100	BANK SERVICE CHARGES	2	50	50	50
714245 55200	INSURANCE	10,996	11,000	11,450	12,000
714245 55300	COMMUNICATIONS	17,359	10,000	10,000	10,000
714245 55400	ADVERTISING,DUES AND SUBS.	53	50	-	50
714245 55800	TRAVEL	-	100	-	100
714245 55810	MILEAGE	-	100	-	100
714245 56100	MATERIALS AND SUPPLIES	-	800	500	800
714245 56101	BUILDING SUPPLIES	977	2,000	1,000	2,000
714245 56220	OFFICE SUPPLIES	167	800	350	800
714245 56312	RECOGNITION EXPENSE	1,053	1,800	1,800	1,800
714245 56320	UNIFORMS	2,128	3,500	2,000	3,000
714245 56330	SAFETY APPAREL	2,119	2,000	-	1,000
714245 57300	CAPITAL IMPROVEMENTS	2,956	2,500	6,750	2,500
714245 57400	MACHINERY AND EQUIPMENT	-	-	-	50,000
714245 57500	VEHICLES	-	-	-	150,000
714245 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	2,703	-
714245 58601	GRANT - CITY OF WESTLAKE	389,701	392,000	392,000	397,593
TOTAL WD #4 FIRE DISTRICT #3		795,650	793,205	818,808	1,030,534

WARD 4 FIRE DISTRICT 4 - MAINT:

WD #4 FIRE DISTRICT #4					
716246 51200	PART - TIME EMPLOYEES	5,040	18,000	18,000	23,400
716246 51260	PER DIEM - BOARD MEMBERS	1,300	1,500	1,500	4,500
716246 51270	VOLUNTEER FIREMEN	10,923	15,000	15,000	18,000
716246 52200	MEDICARE CONTRIBUTIONS	250	500	500	670
716246 52210	SOCIAL SECURITY CONTRIBUTIONS	1,070	2,139	2,139	2,890

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
716246 53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246 53300	INTERGOVERNMENTAL SERVICE CHG	4,131	4,827	4,827	5,829
716246 54100	UTILITIES	3,270	3,800	3,800	4,000
716246 54310	REPAIRS & MAINT - BLDG & GRNDS	28,520	15,000	8,000	20,000
716246 54320	REPAIRS & MAINT - EQUIPMENT	3,151	5,000	3,000	8,000
716246 54420	RENTALS - EQUIPMENT	-	-	539	-
716246 55100	BANK SERVICE CHARGES	1	25	25	25
716246 55200	INSURANCE	17,673	19,500	20,593	22,500
716246 55300	COMMUNICATIONS	2,764	5,000	5,000	5,500
716246 55400	ADVERTISING,DUES AND SUBS.	-	50	448	100
716246 55900	EDUCATION AND TRAINING	482	1,500	1,500	1,500
716246 56100	MATERIALS AND SUPPLIES	16	1,000	1,000	1,000
716246 56210	GASOLINE AND OIL	3,996	5,500	5,500	5,800
716246 56220	OFFICE SUPPLIES	1,195	1,000	1,000	1,000
716246 56240	COMPUTER SOFTWARE	174	1,000	500	1,000
716246 56330	SAFETY APPAREL	758	15,000	13,500	17,000
716246 57300	CAPITAL IMPROVEMENTS	-	-	50,000	-
716246 57400	MACHINERY AND EQUIPMENT	27,121	50,451	50,000	35,000
716246 57600	OFFICE EQUIP/FURN AND FIXTURES	2,392	1,000	1,000	1,000
716246 59110	LEASE PAYMENT - FIRE TRUCK	47,136	269,500	223,833	76,664
TOTAL WD #4 FIRE DISTRICT #4		165,073	440,000	434,912	259,086

WARD 5 FIRE DISTRICT 1 - MAINT:

WD #5 FIRE DISTRICT #1

718247 51270	VOLUNTEER FIREMEN	110	-	-	-
718247 52200	MEDICARE CONTRIBUTIONS	2	-	-	-
718247 52210	SOCIAL SECURITY CONTRIBUTIONS	7	-	-	-
718247 53009	CONTRACT LABOR	-	10,000	10,000	10,000
718247 53021	DISPATCHER FEES	3,165	5,000	3,165	4,000
718247 53100	PROFESSIONAL SERVICES	-	-	25	1,000
718247 53300	INTERGOVERNMENTAL SERVICE CHG	2,894	3,725	3,725	3,794
718247 54100	UTILITIES	4,165	6,000	6,000	6,000
718247 54320	REPAIRS & MAINT - EQUIPMENT	7,214	20,000	20,000	21,000
718247 55100	BANK SERVICE CHARGES	1	25	-	-
718247 55200	INSURANCE	21,218	25,000	22,500	26,000
718247 55300	COMMUNICATIONS	2,727	4,000	4,000	3,500
718247 55400	ADVERTISING,DUES AND SUBS.	58	265	400	500
718247 55727	JSA WATER DIST 14 WARD 5	5,180	-	-	-
718247 55760	ELECTION EXPENSE	-	5,000	5,000	5,000
718247 55800	TRAVEL	-	1,000	1,000	2,000
718247 55810	MILEAGE	8,114	14,000	14,000	15,000
718247 55900	EDUCATION AND TRAINING	150	2,000	2,000	4,000
718247 56100	MATERIALS AND SUPPLIES	2,784	20,000	20,000	20,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
718247 56210	GASOLINE AND OIL	1,842	8,000	8,000	9,000
718247 56220	OFFICE SUPPLIES	-	500	5,000	1,000
718247 57200	BUILDINGS	-	19,735	19,735	9,500
718247 57300	CAPITAL IMPROVEMENTS	-	-	100,000	421,472
718247 57400	MACHINERY AND EQUIPMENT	14,141	14,500	14,500	14,500
TOTAL WD #5 FIRE DISTRICT #1		73,769	158,750	259,050	577,266

WARD 6 FIRE DISTRICT 1 - MAINT:

WD #6 FIRE DISTRICT #1					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
720249 51100	FULL TIME EMPLOYEES	34,278	36,500	36,500	38,000
720249 51200	PART - TIME EMPLOYEES	10,412	13,500	11,000	13,500
720249 51260	PER DIEM - BOARD MEMBERS	3,000	4,000	4,600	6,000
720249 51270	VOLUNTEER FIREMEN	16,379	25,000	20,000	32,000
720249 51300	OVERTIME	8,218	14,000	10,000	12,000
720249 52112	FIREFIGHTER RETIREMENT CONTRIB	10,144	12,500	12,000	15,000
720249 52200	MEDICARE CONTRIBUTIONS	1,120	1,200	1,200	1,500
720249 52210	SOCIAL SECURITY CONTRIBUTIONS	1,834	2,500	2,000	3,000
720249 52300	GROUP INSURANCE	8,925	9,000	9,000	10,000
720249 52400	UNEMPLOYMENT COMPENSATION	125	125	125	125
720249 52410	WORKERS COMPENSATION	13,260	7,500	11,000	10,000
720249 53021	DISPATCHER FEES	4,033	4,500	4,100	4,200
720249 53160	MEDICAL EXAMS/DRUG SCREENING	135	500	200	500
720249 53300	INTERGOVERNMENTAL SERVICE CHG	5,497	6,800	6,800	8,000
720249 54100	UTILITIES	6,279	10,000	8,500	9,000
720249 54310	REPAIRS & MAINT - BLDG & GRNDS	5,376	10,000	7,000	10,000
720249 54320	REPAIRS & MAINT - EQUIPMENT	5,110	8,000	15,000	10,000
720249 54330	REPAIRS AND MAINT - VEHICLES	10,833	12,000	11,500	12,000
720249 55100	BANK SERVICE CHARGES	1	-	-	-
720249 55200	INSURANCE	31,236	35,000	32,000	34,000
720249 55300	COMMUNICATIONS	21,399	23,000	10,000	22,000
720249 55400	ADVERTISING,DUES AND SUBS.	465	500	1,300	1,000
720249 55810	MILEAGE	-	250	-	250
720249 55900	EDUCATION AND TRAINING	1,579	2,500	2,600	2,500
720249 56100	MATERIALS AND SUPPLIES	1,636	3,000	2,000	2,000
720249 56110	MEDICAL SUPPLIES	-	250	600	500
720249 56210	GASOLINE AND OIL	7,248	12,000	10,500	11,000
720249 56220	OFFICE SUPPLIES	1,597	1,500	1,200	1,500
720249 56240	COMPUTER SOFTWARE	212	500	250	500
720249 56330	SAFETY APPAREL	13,728	15,000	15,000	15,000
720249 57300	CAPITAL IMPROVEMENTS	-	15,000	10,000	15,000
720249 57400	MACHINERY AND EQUIPMENT	17,686	19,500	19,000	20,000
720249 57500	VEHICLES	-	35,000	33,000	400,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
720249 57600	OFFICE EQUIP/FURN AND FIXTURES	94	2,000	1,500	6,000
TOTAL WD #6 FIRE DISTRICT #1		241,839	342,625	309,475	726,075

WARD 8 FIRE DISTRICT 2 - MAINT:

WD #8 FIRE DISTRICT #2					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
722251 51100	FULL TIME EMPLOYEES	18,012	22,000	-	22,000
722251 51200	PART - TIME EMPLOYEES	26,439	35,000	20,000	25,000
722251 51260	PER DIEM - BOARD MEMBERS	2,520	2,500	2,500	6,000
722251 51270	VOLUNTEER FIREMEN	9,200	10,000	10,000	20,000
722251 51300	OVERTIME	932	1,000	-	1,000
722251 52112	FIREFIGHTER RETIREMENT CONTRIB	5,351	6,000	-	6,000
722251 52200	MEDICARE CONTRIBUTIONS	894	1,000	1,000	1,500
722251 52210	SOCIAL SECURITY CONTRIBUTIONS	2,382	2,000	2,000	3,000
722251 52300	GROUP INSURANCE	7,179	8,880	-	10,000
722251 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
722251 52410	WORKERS COMPENSATION	10,927	12,000	10,000	10,000
722251 53021	DISPATCHER FEES	4,318	4,500	4,318	4,500
722251 53100	PROFESSIONAL SERVICES	5,324	8,000	18,000	15,000
722251 53190	CONTRACT SERVICES	1,720	2,500	6,000	3,000
722251 53300	INTERGOVERNMENTAL SERVICE CHG	7,353	8,300	8,300	9,016
722251 54100	UTILITIES	9,924	12,000	12,000	12,000
722251 54310	REPAIRS & MAINT - BLDG & GRNDS	12,164	9,000	230,000	10,000
722251 54320	REPAIRS & MAINT - EQUIPMENT	9,596	8,000	7,000	8,000
722251 54330	REPAIRS AND MAINT - VEHICLES	26,785	20,000	35,000	30,000
722251 55100	BANK SERVICE CHARGES	2	20	20	20
722251 55200	INSURANCE	30,090	32,000	31,000	32,000
722251 55300	COMMUNICATIONS	9,609	12,000	10,000	10,000
722251 55400	ADVERTISING,DUES AND SUBS.	1,852	2,000	2,000	2,000
722251 55800	TRAVEL	1,586	1,600	1,600	1,600
722251 55900	EDUCATION AND TRAINING	1,860	4,000	4,000	4,000
722251 56100	MATERIALS AND SUPPLIES	2,080	2,000	3,000	3,000
722251 56110	MEDICAL SUPPLIES	709	800	500	6,000
722251 56210	GASOLINE AND OIL	7,185	10,000	10,000	10,000
722251 56220	OFFICE SUPPLIES	200	500	500	500
722251 56240	COMPUTER SOFTWARE	465	500	700	700
722251 56330	SAFETY APPAREL	12,485	20,000	20,000	20,000
722251 57300	CAPITAL IMPROVEMENTS	-	75,000	-	110,000
722251 57400	MACHINERY AND EQUIPMENT	60,102	30,000	10,000	80,000
722251 57500	VEHICLES	91	-	-	400,000
TOTAL WD #8 FIRE DISTRICT #2		289,435	363,200	459,538	875,936

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget	
WARD 1 FIRE DISTRICT 1 - DEBT:						
WD #1 FIRE DISTRICT #1						
724241	55100	BANK SERVICE CHARGES	-	25	-	25
724241	59100	PRINCIPAL PAID ON BONDS	120,000	125,000	125,000	130,000
724241	59200	INTEREST PAID ON BONDS	31,603	28,123	28,123	24,310
724241	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL WD #1 FIRE DISTRICT #1			152,203	153,748	153,723	154,935

WARD 2 FIRE DISTRICT 1 - DEBT:

WD #2 FIRE DISTRICT #1						
726242	55100	BANK SERVICE CHARGES	-	25	-	25
726242	59100	PRINCIPAL PAID ON BONDS	55,000	90,000	1,420,000	80,000
726242	59200	INTEREST PAID ON BONDS	85,880	48,753	83,665	46,270
726242	59300	PAYING AGENT FEES/FISCAL CHGS	900	1,200	900	900
726242	59310	BOND ISSUANCE COST	59,355	-	-	-
TOTAL WD #2 FIRE DISTRICT #1			201,135	139,978	1,504,565	127,195

WARD 4 FIRE DISTRICT 2-DEBT:

WD #4 FIRE DISTRICT #2						
728244	55100	BANK SERVICE CHARGES	-	25	-	25
728244	59100	PRINCIPAL PAID ON BONDS	135,000	140,000	140,000	150,000
728244	59200	INTEREST PAID ON BONDS	28,160	20,838	20,838	13,043
728244	59300	PAYING AGENT FEES/FISCAL CHGS	1,035	1,035	1,035	1,035
TOTAL WD #4 FIRE DISTRICT #2			164,195	161,898	161,873	164,103

WARD 8 FIRE DISTRICT 2-DEBT:

WD #8 FIRE DISTRICT #2						
739251	55100	BANK SERVICE CHARGES	-	25	-	25
739251	59100	PRINCIPAL PAID ON BONDS	70,000	75,000	75,000	80,000
739251	59200	INTEREST PAID ON BONDS	28,585	24,700	24,700	20,463
739251	59300	PAYING AGENT FEES/FISCAL CHGS	602	600	602	602
TOTAL WD #8 FIRE DISTRICT #2			99,187	100,325	100,302	101,090

WARD 3 FIRE DST 2 - 2% REBATE:

WD #3 FIRE DISTRICT #2						
740243	53109	PROJECT MANAGEMENT COST	82	3,038	7,416	1,204

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
740243 53300	INTERGOVERNMENTAL SERVICE CHG	1,691	1,894	1,894	2,000
740243 55100	BANK SERVICE CHARGES	2	-	-	-
740243 56100	MATERIALS AND SUPPLIES	-	2,500	2,500	2,500
740243 57250	ARCHITECT & ENGINEERING FEES	-	14,000	47,959	20,000
740243 57252	CONTRACT PAYMENTS	-	-	-	150,000
740243 57253	OTHER COST	-	-	14,400	-
740243 57300	CAPITAL IMPROVEMENTS	13,873	500,000	446,912	30,000
740243 57500	VEHICLES	-	-	89,366	25,000
TOTAL WD #3 FIRE DISTRICT #2		15,648	521,432	610,447	230,704

WARD 2 FIRE DISTRICT 1-CONSTR:

WD #2 FIRE DISTRICT #1

743242 57250	ARCHITECT & ENGINEERING FEES	4,645	-	-	-
743242 57252	CONTRACT PAYMENTS	69,259	-	-	-
743242 57400	MACHINERY AND EQUIPMENT	96,027	-	-	-
TOTAL WD #2 FIRE DISTRICT #1		169,931	-	-	-

GRAVITY DRG DISTR 8 OF WARD 1:

GR DRNG DIST #8 WD#1

750383 51100	FULL TIME EMPLOYEES	258,490	260,021	264,198	283,500
750383 51200	PART - TIME EMPLOYEES	(300)	-	-	-
750383 51260	PER DIEM - BOARD MEMBERS	6,600	7,500	6,500	7,500
750383 51300	OVERTIME	19,156	15,000	3,500	15,000
750383 52100	RETIREMENT CONTRIBUTIONS	43,644	46,066	45,460	47,760
750383 52200	MEDICARE CONTRIBUTIONS	3,946	3,988	3,935	4,328
750383 52210	SOCIAL SECURITY CONTRIBUTIONS	391	1,153	450	450
750383 52300	GROUP INSURANCE	59,704	58,800	57,400	65,100
750383 52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
750383 52410	WORKERS COMPENSATION	20,696	19,000	20,109	22,000
750383 52500	FITNESS CENTER CONTRIBUTIONS	35	840	240	840
750383 53100	PROFESSIONAL SERVICES	18,111	30,000	20,000	30,000
750383 53108	RIGHT OF WAY SERVICES	2,610	2,000	-	2,000
750383 53111	ENGINEERING SERVICES	-	5,000	33	5,000
750383 53160	MEDICAL EXAMS/DRUG SCREENING	609	500	500	500
750383 53190	CONTRACT SERVICES	2,145	4,000	3,000	4,000
750383 53204	EQUIPMENT MOVING	255	1,500	2,000	2,000
750383 53300	INTERGOVERNMENTAL SERVICE CHG	12,996	13,889	13,889	14,571
750383 54100	UTILITIES	2,861	4,000	3,500	4,000
750383 54310	REPAIRS & MAINT - BLDG & GRNDS	1,422	2,000	2,250	2,000
750383 54320	REPAIRS & MAINT - EQUIPMENT	35,687	32,000	42,000	37,000
750383 54330	REPAIRS AND MAINT - VEHICLES	9,928	8,000	4,000	8,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
750383 54420	RENTALS - EQUIPMENT	8	1,000	500	1,000
750383 55100	BANK SERVICE CHARGES	2	40	40	50
750383 55200	INSURANCE	17,503	19,002	16,002	18,000
750383 55300	COMMUNICATIONS	7,540	7,000	7,000	7,500
750383 55400	ADVERTISING	680	1,000	350	750
750383 55402	PROFESSIONAL DUES/LICENSES	300	500	800	800
750383 55900	EDUCATION AND TRAINING	1,952	4,000	2,500	4,000
750383 56100	MATERIALS AND SUPPLIES	3,405	5,000	8,500	7,500
750383 56151	CHEMICALS & SUPPLIES	6,256	8,500	4,000	6,000
750383 56155	CULVERTS	-	20,000	12,991	9,000
750383 56210	GASOLINE AND OIL	23,995	26,000	22,000	26,000
750383 56220	OFFICE SUPPLIES	3,155	5,000	5,000	8,500
750383 56240	COMPUTER SOFTWARE	-	3,000	-	3,000
750383 56250	TOOLS/ACCESSORIES	846	2,000	4,500	4,000
750383 56320	UNIFORMS	2,125	2,000	1,500	2,000
750383 56330	SAFETY APPAREL	1,720	1,500	2,000	2,000
750383 57110	RIGHT OF WAY ACQUISTITION	-	-	4,000	-
750383 57300	CAPITAL IMPROVEMENTS	-	4,000	-	28,000
750383 57400	MACHINERY AND EQUIPMENT	89,098	-	41,583	-
750383 57500	VEHICLES	-	-	-	1,000
750383 57600	OFFICE EQUIP/FURN AND FIXTURES	-	89,250	-	-
750383 58307	TRSF TO DRG PROJECT FUND	-	-	10,116	105,344
750383 58833	JUDGEMENTS	-	-	50,000	-
TOTAL GR DRNG DIST #8 WD#1		657,921	714,399	686,696	790,343

GRV DRG 8 OF WD 1 - DRG PRJTS:

GR DRNG DIST #8 WD#1					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
751383 53100	PROFESSIONAL SERVICES	9,471	47,024	2,889	-
751383 53108	RIGHT OF WAY SERVICES	7,318	5,325	-	-
751383 56100	MATERIALS AND SUPPLIES	6,537	-	-	-
751383 57100	LAND	-	230,000	-	-
751383 57110	RIGHT OF WAY ACQUISTITION	34,171	47,340	-	-
751383 57250	ARCHITECT & ENGINEERING FEES	47,405	145,000	176,069	113,309
751383 57252	CONTRACT PAYMENTS	737,619	336,300	-	1,212,625
751383 58828	WETLANDS MITIGATION	1,800	157,970	7,343	-
TOTAL GR DRNG DIST #8 WD#1		844,322	968,959	186,301	1,325,934

GRAVITY DRG. DISTRICT 9 OF WD2:

GR DRNG DIST #9 WD#2					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
752385 51100	FULL TIME EMPLOYEES	65,603	68,880	69,000	72,450
752385 51200	PART - TIME EMPLOYEES	4,125	4,500	4,500	4,500

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
752385 51260	PER DIEM - BOARD MEMBERS	6,100	7,200	5,100	7,200
752385 52100	RETIREMENT CONTRIBUTIONS	10,333	11,500	11,500	11,700
752385 52200	MEDICARE CONTRIBUTIONS	668	1,000	1,000	1,050
752385 52210	SOCIAL SECURITY CONTRIBUTIONS	634	745	745	525
752385 52300	GROUP INSURANCE	17,923	17,800	17,800	19,560
752385 52400	UNEMPLOYMENT COMPENSATION	450	-	-	-
752385 53190	CONTRACT SERVICES	11,243	9,000	9,000	9,000
752385 53300	INTERGOVERNMENTAL SERVICE CHG	4,670	5,224	5,224	5,331
752385 54320	REPAIRS & MAINT - EQUIPMENT	9,354	-	4,000	5,000
752385 54330	REPAIRS AND MAINT - VEHICLES	1,764	2,500	850	1,500
752385 54420	RENTALS - EQUIPMENT	6,650	9,000	5,500	9,000
752385 55100	BANK SERVICE CHARGES	-	-	-	-
752385 55200	INSURANCE	21,971	15,100	15,100	20,000
752385 55300	COMMUNICATIONS	1,157	950	1,140	1,200
752385 55400	ADVERTISING,DUES AND SUBS.	-	100	158	150
752385 55800	TRAVEL	359	400	-	400
752385 56100	MATERIALS AND SUPPLIES	2,098	5,500	792	-
752385 56151	CHEMICALS & SUPPLIES	4,999	7,000	6,948	18,000
752385 56210	GASOLINE AND OIL	18,061	20,000	25,000	27,000
752385 56220	OFFICE SUPPLIES	32	-	-	-
752385 57400	MACHINERY AND EQUIPMENT	202,489	5,000	5,000	5,000
TOTAL GR DRNG DIST #9 WD#2		390,682	191,399	188,357	218,566

GRAVITY DRG. DIST 6 OF WDS 5&6:

GR DRNG DIST #6 OF WD #5 & 6					
754387 51100	FULL TIME EMPLOYEES	92,934	111,521	96,163	97,780
754387 51200	PART - TIME EMPLOYEES	12,710	17,208	12,362	12,534
754387 51260	PER DIEM - BOARD MEMBERS	11,200	10,500	14,250	14,500
754387 51300	OVERTIME	3,427	2,000	5,182	2,000
754387 52100	RETIREMENT CONTRIBUTIONS	10,365	18,680	10,817	15,645
754387 52200	MEDICARE CONTRIBUTIONS	1,725	1,617	1,830	1,600
754387 52210	SOCIAL SECURITY CONTRIBUTIONS	3,412	6,914	3,768	6,840
754387 52300	GROUP INSURANCE	26,784	28,000	26,749	29,500
754387 52400	UNEMPLOYMENT COMPENSATION	250	250	375	175
754387 52410	WORKERS COMPENSATION	-	6,825	10,541	7,238
754387 53160	MEDICAL EXAMS/DRUG SCREENING	41	100	248	100
754387 53180	WEED CONTROL	10,264	25,000	23,547	20,000
754387 53190	CONTRACT SERVICES	-	-	82,000	-
754387 53204	EQUIPMENT MOVING	4,378	4,000	5,665	6,000
754387 53300	INTERGOVERNMENTAL SERVICE CHG	9,627	12,053	18,080	13,112
754387 54100	UTILITIES	1,432	2,000	1,563	1,800
754387 54310	REPAIRS & MAINT - BLDG & GRNDS	-	500	703	500
754387 54320	REPAIRS & MAINT - EQUIPMENT	104,154	60,000	19,057	30,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
754387 54330	REPAIRS AND MAINT - VEHICLES	4,686	4,000	4,722	4,000
754387 54410	RENTALS - BUILDING	1,925	2,100	3,294	2,100
754387 54420	RENTALS - EQUIPMENT	-	5,400	-	2,100
754387 55100	BANK SERVICE CHARGES	1	-	-	3
754387 55200	INSURANCE	5,176	2,717	7,133	7,576
754387 55300	COMMUNICATIONS	3,810	3,600	3,588	4,000
754387 55400	ADVERTISING, DUES AND SUBS.	625	200	952	1,000
754387 55810	MILEAGE	1,846	2,000	725	1,000
754387 56100	MATERIALS AND SUPPLIES	4,237	1,500	4,238	4,500
754387 56110	MEDICAL SUPPLIES	-	250	420	250
754387 56151	CHEMICALS & SUPPLIES	-	250	-	250
754387 56210	GASOLINE AND OIL	47,947	50,000	56,181	60,000
754387 56220	OFFICE SUPPLIES	514	1,000	939	2,000
754387 56320	UNIFORMS	2,484	2,800	2,632	2,800
754387 57400	MACHINERY AND EQUIPMENT	222,000	-	47,016	50,000
754387 57600	OFFICE EQUIP/FURN AND FIXTURES	370	200	-	700
754387 58507	TRANSFER TO HIGH HOPE FUND	50,000	-	-	37,888
TOTAL GR DRNG DIST #6 OF WD #5 & 6		638,323	383,185	464,739	439,491

GR DRG 6 - HIGH HOPE PROJECT:

GR DRNG DIST #6 OF WD #5 & 6

755387 55100	BANK SERVICE CHARGES	-	-	-	-
755387 57250	ARCHITECT & ENGINEERING FEES	154,158	20,000	21,187	49,391
755387 57252	CONTRACT PAYMENTS	2,372,431	250,000	141,738	512,739
755387 57253	OTHER COST	26,973	15,000	2,398	50,474
TOTAL GR DRNG DIST #6 OF WD #5 & 6		2,553,562	285,000	165,323	612,604

RECREATION DIST 1 OF WARD 3:

REC DIST #1 OF WD #3

760564 51100	FULL TIME EMPLOYEES	616,581	630,000	642,000	650,000
760564 51200	PART - TIME EMPLOYEES	216,697	230,000	245,180	250,000
760564 51300	OVERTIME	16,315	20,000	15,080	20,000
760564 52100	RETIREMENT CONTRIBUTIONS	99,239	102,000	110,000	110,000
760564 52200	MEDICARE CONTRIBUTIONS	12,245	15,000	13,000	15,000
760564 52210	SOCIAL SECURITY CONTRIBUTIONS	13,476	15,000	15,600	15,000
760564 52300	GROUP INSURANCE	177,630	200,000	200,720	205,000
760564 52400	UNEMPLOYMENT COMPENSATION	7,000	7,000	3,380	5,000
760564 52500	FITNESS CENTER CONTRIBUTIONS	120	200	156	200
760564 52600	CAR ALLOWANCE	3,600	5,000	3,900	5,000
760564 53100	PROFESSIONAL SERVICES	41,356	60,000	39,780	50,000
760564 53160	MEDICAL EXAMS/DRUG SCREENING	1,907	2,500	1,976	2,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
760564 53190	CONTRACT SERVICES	42,568	70,000	62,920	65,000
760564 53300	INTERGOVERNMENTAL SERVICE CHG	45,314	47,320	47,320	48,000
760564 54100	UTILITIES	114,841	125,000	84,840	110,000
760564 54310	REPAIRS & MAINT - BLDG & GRNDS	49,600	55,000	84,760	85,000
760564 54330	REPAIRS AND MAINT - VEHICLES	20,385	25,000	24,960	25,000
760564 54420	RENTALS - EQUIPMENT	21,736	25,000	26,260	27,000
760564 55100	BANK SERVICE CHARGES	4	-	-	-
760564 55200	INSURANCE	173,744	160,000	164,320	165,000
760564 55300	TELEPHONE/COMMUNICATIONS	13,815	20,000	13,520	15,000
760564 55400	ADVERTISING,DUES AND SUBS.	8,151	10,000	11,000	20,000
760564 55500	PRINTING	1,836	1,500	2,860	10,000
760564 55716	JOINT SERVICE AGREEMENTS	-	2,000	-	1,000
760564 55750	OFFICIAL FEES	38,277	37,000	37,180	37,200
760564 55760	ELECTION EXPENSE	-	-	-	25,000
760564 55800	TRAVEL	2,156	5,000	1,405	3,000
760564 55810	MILEAGE	2,046	4,000	2,080	3,000
760564 56100	MATERIALS AND SUPPLIES	100,520	95,000	80,860	90,000
760564 56122	RECREATIONAL SUPPLIES	51,609	55,000	93,600	95,000
760564 56210	GASOLINE AND OIL	26,362	35,000	37,180	38,000
760564 56220	OFFICE SUPPLIES	13,190	16,000	15,600	16,000
760564 56230	POSTAGE	291	1,000	15	1,000
760564 56320	UNIFORMS	12,197	15,000	16,120	17,000
760564 56330	SAFETY APPAREL	1,488	2,100	780	1,500
760564 57300	CAPITAL IMPROVEMENTS	-	20,000	13,760	20,000
760564 57400	MACHINERY AND EQUIPMENT	17,282	30,000	-	30,000
760564 57411	RECREATION EQUIPMENT	29,020	30,000	25,000	30,000
760564 57500	VEHICLES	22	25,000	-	25,000
760564 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	1,000
760564 58908	SALES TAX PAID	-	-	16	50
760564 59200	INTEREST PAID ON LOAN	300	-	-	-
TOTAL REC DIST #1 OF WD #3		1,992,921	2,198,620	2,137,128	2,330,950

PRYCE MILLER

760566 53190	CONTRACT SERVICES	7,250	7,300	8,320	7,300
760566 54100	UTILITIES	19,711	19,000	20,800	19,000
760566 54310	REPAIRS & MAINT - BLDG & GRNDS	11,095	10,500	16,900	13,150
760566 55200	INSURANCE	1,917	3,000	-	-
760566 55300	TELEPHONE/COMMUNICATIONS	4,256	4,000	4,420	4,000
760566 55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
760566 55500	PRINTING	10	500	-	500
760566 56100	MATERIALS AND SUPPLIES	12,785	11,500	11,960	11,500
760566 56122	RECREATIONAL SUPPLIES	999	1,000	370	500
760566 56220	OFFICE SUPPLIES	5,608	6,800	8,320	6,800
760566 56320	UNIFORMS	3,020	3,150	4,940	4,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
760566 56330	SAFETY APPAREL	-	250	-	250
760566 57400	MACHINERY AND EQUIPMENT	-	500	-	500
TOTAL PRYCE MILLER		66,651	68,000	76,030	68,000
LAKE STREET					
760570 53190	CONTRACT SERVICES	6,382	6,500	13,520	7,000
760570 54100	UTILITIES	26,519	26,520	30,420	28,150
760570 54310	REPAIRS & MAINT - BLDG & GRNDS	21,881	20,000	29,900	20,000
760570 55300	TELEPHONE/COMMUNICATIONS	3,588	3,120	3,640	3,500
760570 55400	ADVERTISING,DUES AND SUBS.	162	500	-	500
760570 55500	PRINTING	-	500	-	500
760570 56100	MATERIALS AND SUPPLIES	3,090	3,550	2,340	2,350
760570 56122	RECREATIONAL SUPPLIES	1,228	1,690	3,380	2,000
760570 56220	OFFICE SUPPLIES	4,236	4,060	3,640	2,500
760570 56320	UNIFORMS	1,466	1,560	1,560	1,500
760570 56330	SAFETY APPAREL	321	-	-	-
TOTAL LAKE STREET		68,873	68,000	88,400	68,000
FOREMAN REYNAUD					
760572 53190	CONTRACT SERVICES	3,631	4,000	1,560	2,000
760572 54100	UTILITIES	49,006	48,670	53,380	47,650
760572 54310	REPAIRS & MAINT - BLDG & GRNDS	10,495	9,000	17,680	10,000
760572 56100	MATERIALS AND SUPPLIES	9,149	6,330	11,180	8,350
TOTAL FOREMAN REYNAUD		72,281	68,000	83,800	68,000
TOTAL RECREATION DIST 1 OF WARD 3:		2,200,726	2,402,620	2,385,358	2,534,950

RECREATION DIST 1 OF WARD 4:

REC DIST #1 OF WD #4

762563 51100	FULL TIME EMPLOYEES	793,704	839,430	805,883	862,693
762563 51200	PART - TIME EMPLOYEES	134,581	140,000	140,000	140,000
762563 51260	PER DIEM - BOARD MEMBERS	-	6,000	-	600
762563 51300	OVERTIME	21	-	413	-
762563 52100	RETIREMENT CONTRIBUTIONS	123,217	139,057	133,426	134,830
762563 52200	MEDICARE CONTRIBUTIONS	11,925	12,902	12,100	13,350
762563 52210	SOCIAL SECURITY CONTRIBUTIONS	8,341	8,680	8,680	8,680
762563 52300	GROUP INSURANCE	249,856	257,520	238,750	273,840
762563 52400	UNEMPLOYMENT COMPENSATION	1,750	1,750	1,750	1,750
762563 52410	WORKERS COMPENSATION	18,044	30,000	30,000	30,000
762563 52600	CAR ALLOWANCE	15,379	17,400	16,550	18,000
762563 53100	PROFESSIONAL SERVICES	4,661	5,000	30	5,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
762563 53160	MEDICAL EXAMS/DRUG SCREENING	1,277	2,000	900	2,000
762563 53300	INTERGOVERNMENTAL SERVICE CHG	53,478	58,738	58,738	62,838
762563 54100	UTILITIES	168,688	225,000	220,000	232,000
762563 54310	REPAIRS & MAINT - BLDG & GRNDS	216,216	250,000	250,000	275,000
762563 54320	REPAIRS & MAINT - EQUIPMENT	1,265	2,000	-	2,000
762563 54330	REPAIRS AND MAINT - VEHICLES	3,409	2,500	5,000	3,500
762563 54410	RENTALS - BUILDING	-	10	10	10
762563 54420	RENTALS - EQUIPMENT	-	5,000	3,000	5,000
762563 55100	BANK SERVICE CHARGES	7	-	-	-
762563 55200	INSURANCE	149,794	150,000	150,000	150,000
762563 55300	COMMUNICATIONS	18,458	20,000	23,000	25,000
762563 55400	ADVERTISING,DUES AND SUBS.	1,955	800	800	1,000
762563 55500	PRINTING	1,187	2,500	-	3,500
762563 55716	JOINT SERVICE AGREEMENTS	-	15,000	7,500	15,000
762563 55750	OFFICIAL FEES	46,218	50,000	42,000	50,000
762563 55800	TRAVEL	-	1,000	-	1,000
762563 56122	RECREATIONAL SUPPLIES	16,411	20,000	18,000	20,000
762563 56125	CONCESSION SUPPLIES	14,962	16,000	15,000	16,000
762563 56210	GASOLINE AND OIL	15,270	18,000	15,500	19,000
762563 56220	OFFICE SUPPLIES	7,187	10,000	8,000	9,000
762563 56230	POSTAGE	2,961	2,500	2,000	2,500
762563 56240	COMPUTER SOFTWARE	675	2,500	6,000	2,500
762563 57100	LAND	-	450,000	-	500,000
762563 57300	CAPITAL IMPROVEMENTS	60,711	484,499	250,000	266,344
762563 57400	MACHINERY AND EQUIPMENT	52,759	112,000	112,000	50,000
762563 57600	OFFICE EQUIP/FURN AND FIXTURES	3,536	2,500	-	2,500
762563 58908	SALES TAX PAID	449	1,500	1,300	1,500
762563 58911	REFUNDS	1,700	2,500	2,700	2,500
TOTAL REC DIST #1 OF WD #4		2,200,048	3,364,286	2,579,030	3,208,435
TOTAL RECREATION DIST 1 OF WARD 4:		2,200,048	3,364,286	2,579,030	3,208,435

RECR DIST 1 OF WARD 3 - DEBT:

REC DIST #1 OF WD #3					
Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
765564 53100	PROFESSIONAL SERVICES	1,875	-	-	-
765564 55100	BANK SERVICE CHARGES	-	25	-	25
765564 59100	PRINCIPAL PAID ON BONDS	35,000	1,035,000	1,035,000	1,070,000
765564 59200	INTEREST PAID ON BONDS	37,567	53,950	53,950	32,900
765564 59300	PAYING AGENT FEES/FISCAL CHGS	2,026	600	600	600
TOTAL REC DIST #1 OF WD #3		76,468	1,089,575	1,089,550	1,103,525

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
RECREATION DIST 1 OF WARD 8:					
REC DIST #1 OF WD #8					
766567	55100	BANK SERVICE CHARGES	-	-	-
766567	57300	CAPITAL IMPROVEMENTS	-	19,000	19,000
TOTAL REC DIST #1 OF WD #8			-	19,000	-

COMM CTR & PLYG DST 7 OF WD 2:

COMM AND PLYGRND DIST #7 WD #2					
768569	54310	REPAIRS & MAINT - BLDG & GRNDS	1,441	6,000	700
768569	55100	BANK SERVICE CHARGES	-	-	-
768569	56100	MATERIALS AND SUPPLIES	-	1,000	-
768569	57300	CAPITAL IMPROVEMENTS	-	-	200,000
768569	57400	MACHINERY AND EQUIPMENT	-	-	70
TOTAL COMM AND PLYGRND DIST #7 WD #2			1,441	7,000	770

COMM CTR & PLYG DST 5 OF WD 5:

COMM AND PLYGRND DIST #5 WD #5					
770571	54100	UTILITIES	-	100	-
770571	54310	REPAIRS & MAINT - BLDG & GRNDS	-	100	4,931
770571	54320	REPAIRS & MAINT - EQUIPMENT	385	1,000	256
770571	55200	INSURANCE	-	500	-
770571	56100	MATERIALS AND SUPPLIES	2,323	3,000	4,468
770571	57300	CAPITAL IMPROVEMENTS	1,086	500	5,463
770571	57400	MACHINERY AND EQUIPMENT	418	500	-
TOTAL COMM AND PLYGRND DIST #5 WD #5			4,211	5,700	15,118

COMM CTR & PLYG DST 1 OF WD 6:

COMM & PLYGRND DIST #1 WD #6					
772573	51200	PART - TIME EMPLOYEES	41,971	42,500	42,500
772573	52200	MEDICARE CONTRIBUTIONS	609	600	600
772573	52210	SOCIAL SECURITY CONTRIBUTIONS	1,900	3,000	3,000
772573	52400	UNEMPLOYMENT COMPENSATION	150	150	150
772573	52410	WORKERS COMPENSATION	859	2,000	2,000
772573	53190	CONTRACT SERVICES	2,500	6,000	6,000
772573	53300	INTERGOVERNMENTAL SERVICE CHG	2,936	3,551	3,551
772573	54100	UTILITIES	7,052	10,000	10,000
772573	54310	REPAIRS & MAINT - BLDG & GRNDS	12,138	14,454	14,500
772573	54320	REPAIRS & MAINT - EQUIPMENT	7,104	12,000	12,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
772573 54420	RENTALS - EQUIPMENT	1,299	1,200	1,200	1,200
772573 55100	BANK SERVICE CHARGES	1	10	10	10
772573 55200	INSURANCE	9,548	10,000	10,000	11,000
772573 55300	COMMUNICATIONS	175	300	300	275
772573 55400	ADVERTISING,DUES AND SUBS.	262	300	300	300
772573 55500	PRINTING	-	100	100	100
772573 55760	ELECTION EXPENSE	-	1,300	-	1,400
772573 55810	MILEAGE	1,318	4,500	1,400	4,500
772573 56100	MATERIALS	237	-	100	-
772573 561008	POOL SUPPLIES	3,083	5,000	5,000	5,000
772573 56101	SUPPLIES	1,230	2,000	2,000	1,000
772573 56122	RECREATIONAL SUPPLIES	531	600	400	300
772573 56127	JOINT VENTURE RECREATIONAL SUP	11,795	18,000	18,000	19,000
772573 56210	GASOLINE AND OIL	958	800	700	600
772573 56220	OFFICE SUPPLIES	232	150	100	150
772573 57300	CAPITAL IMPROVEMENTS	17,688	-	6,000	24,000
772573 57400	MACHINERY AND EQUIPMENT	667	15,000	5,000	2,000
772573 57411	RECREATION EQUIPMENT	-	-	1,500	5,036
772573 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,400	400	-
772573 58681	JSA-CITY OF DEQUINCY	2,459	13,500	13,500	13,500
772573 58683	JOINT VENTURE - HIGH SCHOOL	-	-	-	2,000
TOTAL COMM & PLYGRND DIST #1 WD #6		128,698	168,415	160,311	167,155

COMM CTR 4 OF WD 1 - CAPITAL:

COMM CTR 4 OF 1 - MAINTENANCE

773575 53100	PROFESSIONAL SERVICES	31,845	-	-	-
773575 53300	INTERGOVERNMENTAL SERVICE CHG	10,898	11,683	11,683	12,250
773575 54310	REPAIRS & MAINT - BLDG & GRNDS	2,925	10,000	1,000	-
773575 55100	BANK SERVICE CHARGES	2	-	-	-
773575 55200	INSURANCE	30,091	45,000	24,661	30,000
773575 55400	ADVERTISING,DUES AND SUBS.	410	3,000	1,354	2,000
773575 57250	ARCHITECT & ENGINEERING FEES	-	80,000	-	20,000
773575 57300	CAPITAL IMPROVEMENTS	1,025,506	800,000	400,000	425,000
773575 57400	MACHINERY AND EQUIPMENT	-	-	29,718	-
773575 59100	PRINCIPAL PAID ON BONDS	-	135,000	135,000	140,000
773575 59200	INTEREST EXPENSE	752	35,500	34,300	33,443
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		1,102,428	1,120,183	637,716	662,693

COMMUNITY CENTER 4 OF WARD 1:

COMM CTR 4 OF 1 - MAINTENANCE

774575 51100	FULL TIME EMPLOYEES	74,402	89,100	63,610	80,000
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Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
774575 51200	PART - TIME EMPLOYEES	12,883	16,800	23,888	25,100
774575 52100	RETIREMENT CONTRIBUTIONS	11,560	13,900	10,250	12,000
774575 52200	MEDICARE CONTRIBUTIONS	1,199	1,350	1,215	1,650
774575 52210	SOCIAL SECURITY CONTRIBUTIONS	817	1,100	1,481	1,550
774575 52300	GROUP INSURANCE	20,546	27,000	20,772	29,000
774575 52400	UNEMPLOYMENT COMPENSATION	125	125	125	200
774575 52410	WORKERS COMPENSATION	(361)	-	-	-
774575 52500	FITNESS CENTER CONTRIBUTIONS	70	120	120	120
774575 52600	CAR ALLOWANCE	300	-	-	12,000
774575 53100	PROFESSIONAL SERVICES	1,093	225	-	-
774575 53160	MEDICAL EXAMS/DRUG SCREENING	27	100	100	300
774575 53190	CONTRACT SERVICES	25,827	25,000	29,300	32,000
774575 53300	INTERGOVERNMENTAL SERVICE CHG	5,907	6,354	6,354	6,663
774575 53308	BACKGROUND CHECK	3,253	3,500	3,000	3,500
774575 54100	UTILITIES	25,568	30,000	28,000	30,000
774575 54310	REPAIRS & MAINT - BLDG & GRNDS	25,752	10,000	17,181	20,000
774575 54320	REPAIRS & MAINT - EQUIPMENT	1,843	2,500	7,125	7,000
774575 54330	REPAIRS AND MAINT - VEHICLES	1,133	1,500	-	-
774575 54420	RENTALS - EQUIPMENT	1,151	2,000	2,000	2,000
774575 55100	BANK SERVICE CHARGES	-	-	-	-
774575 55200	INSURANCE	5,382	-	5,512	-
774575 55300	TELEPHONE/COMMUNICATIONS	3,071	4,000	2,140	3,000
774575 55400	ADVERTISING,DUES AND SUBS.	1,196	1,500	1,075	1,100
774575 55500	PRINTING	-	-	-	200
774575 55716	JOINT SERVICE AGREEMENTS	-	500	-	-
774575 55800	TRAVEL	1,782	2,000	-	1,000
774575 55810	MILEAGE	2,900	2,500	2,500	500
774575 56100	MATERIALS AND SUPPLIES	475	500	-	-
774575 56122	RECREATIONAL SUPPLIES	55	-	-	-
774575 56210	GASOLINE AND OIL	2,734	3,000	3,840	3,000
774575 56220	OFFICE SUPPLIES	2,333	1,000	2,343	2,000
774575 56230	POSTAGE	68	100	-	100
774575 57400	MACHINERY AND EQUIPMENT	1,557	1,000	500	2,500
774575 57600	OFFICE EQUIP/FURN AND FIXTURES	2,046	-	182	1,500
774575 58907	PERMITS AND LICENSES	300	250	-	-
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		236,993	247,024	232,613	277,983

MOSS BLUFF SENIOR CENTER:

SENIOR CENTER					
775577 51100	FULL TIME EMPLOYEES	8,062	10,000	6,301	6,656
775577 52100	RETIREMENT CONTRIBUTIONS	1,252	1,600	1,000	1,100
775577 52200	MEDICARE CONTRIBUTIONS	106	135	50	100
775577 52300	GROUP INSURANCE	1,814	1,800	1,000	2,000

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
775577 53190	CONTRACT SERVICES	8,747	8,300	8,200	8,500
775577 53300	INTERGOVERNMENTAL SERVICE CHG	2,195	2,460	2,460	2,579
775577 54100	UTILITIES	3,772	5,500	4,000	5,000
775577 54310	REPAIRS & MAINT - BLDG & GRNDS	1,679	2,000	6,800	7,000
775577 54320	REPAIRS & MAINT - EQUIPMENT	257	200	-	-
775577 55100	BANK SERVICE CHARGES	-	-	-	-
775577 55200	INSURANCE	1,632	5,000	5,000	5,000
775577 55300	TELEPHONE/COMMUNICATIONS	779	900	865	900
775577 56220	OFFICE SUPPLIES	232	400	-	-
775577 56230	POSTAGE	-	100	-	-
775577 57250	ARCHITECT & ENGINEERING FEES	-	2,566	8,770	-
775577 57300	CAPITAL IMPROVEMENTS	-	63,000	90,310	-
775577 58609	JSA - CAL COUNCIL ON AGING	31,625	42,000	45,917	50,000
TOTAL SENIOR CENTER		62,153	145,961	180,673	88,835

SEWER DISTRICT 11 OF WARD 3:

SEWER DIST #11 WD #3

780813 53009	CONTRACT LABOR	-	-	-	10,000
780813 53100	PROFESSIONAL SERVICES	26,754	290,000	203,726	10,000
780813 53160	MEDICAL EXAMS/DRUG SCREENING	167	-	-	-
780813 53196	WATER TESTING FEES	6,281	-	5,600	11,500
780813 53300	INTERGOVERNMENTAL SERVICE CHG	7,714	8,794	8,794	8,142
780813 54100	UTILITIES	22,853	-	33,574	45,000
780813 54310	REPAIRS & MAINT - COLLECT SYST	57,320	-	177,000	192,500
780813 54320	REPAIRS & MAINT - EQUIPMENT	13,782	-	14,000	10,000
780813 54321	REPAIR & MTC - TREATMENT SYS	9,028	-	27,944	15,000
780813 54330	REPAIRS AND MAINT - VEHICLES	481	-	3,059	-
780813 55100	BANK SERVICE CHARGES	559	600	950	950
780813 55200	INSURANCE	4,153	7,500	7,500	7,500
780813 55300	COMMUNICATIONS	2,084	-	3,000	2,500
780813 55400	ADVERTISING,DUES AND SUBS.	42	-	-	-
780813 55716	JOINT SERVICE AGREEMENTS	182,320	-	76,750	197,500
780813 56100	MATERIALS AND SUPPLIES	8,528	-	30,000	20,000
780813 56210	GASOLINE, OIL, LUBRICANTS	3,511	-	10	-
780813 56250	TOOLS	-	-	648	-
780813 56330	SAFETY APPAREL/SUPPLIES	150	-	-	-
780813 57300	CAPITAL IMPROVEMENTS	52,191	50,000	185,605	191,300
TOTAL SEWER DIST #11 WD #3		397,919	356,894	778,160	721,892

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget	
SEWER DISTRICT 9 OF WARD 1:						
SEWER DIST #9						
784817	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
784817	55100	BANK SERVICE CHARGES	-	-	-	-
784817	56220	OFFICE SUPPLIES	-	100	-	100
TOTAL SEWER DIST #9			-	1,100	-	1,100
SEWER DISTRICT 8 OF WARD 4:						
SEWER DIST #8 WD #4						
786819	53300	INTERGOVERNMENTAL SERVICE CHG	10	619	619	619
786819	54100	UTILITIES	4,507	4,800	5,600	6,000
786819	54310	REPAIRS & MAINT - COLLECT SYS	20,914	10,000	32,346	25,000
786819	54320	REPAIRS & MAINT - EQUIPMENT	10,442	5,000	1,300	5,000
786819	55100	BANK SERVICE CHARGES	-	-	-	-
786819	55300	TELEPHONE/COMMUNICATIONS	751	1,500	1,390	1,600
786819	55716	JSA - SULPHUR - CAPITAL	23,880	23,880	41,790	23,880
786819	55717	JSA - CITY OF SULPHUR	9,627	9,700	16,920	9,700
786819	55725	JSA WATER DIST 2 OF WARD 4	1,574	1,500	1,300	1,500
786819	55727	JSA - CPPJ	1,259	-	25,000	25,000
786819	56100	MATERIALS AND SUPPLIES	224	1,500	450	600
786819	57300	CAPITAL IMPROVEMENTS	15,181	-	5,688	10,000
TOTAL SEWER DIST #8 WD #4			88,370	58,499	132,403	108,899
SEWER DISTRICT 12 OF WARD 4:						
SEWER DIST #12 OF WD #4						
788821	53305	CPPJ - ADMINISTRATION FEE	-	150	-	150
788821	55100	BANK SERVICE CHARGES	-	-	-	-
TOTAL SEWER DIST #12 OF WD #4			-	150	-	150
SEWER DISTRICT 13 OF WARD 4:						
SEWER DISTRICT 13 OF WARD 4						
789823	51200	PART - TIME EMPLOYEES	1,620	1,600	1,600	1,600
789823	52200	MEDICARE CONTRIBUTIONS	24	50	50	50
789823	52210	SOCIAL SECURITY CONTRIBUTIONS	100	100	100	100
789823	53190	CONTRACT SERVICES	-	1,200	1,200	1,200
789823	53300	INTERGOVERNMENTAL SERVICE CHG	141	200	200	200
789823	54100	UTILITIES	459	2,200	2,200	2,200
789823	54300	REPAIRS AND MAINTENANCE	3,759	3,500	3,500	3,500

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Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
789823 54310	MAINTENANCE - GROUNDS	25	250	250	250
789823 55100	BANK SERVICE CHARGES	-	-	-	-
789823 55810	MILEAGE	431	750	750	750
789823 56100	MATERIALS AND SUPPLIES	-	-	500	500
789823 56220	OFFICE SUPPLIES	234	250	250	250
TOTAL SEWER DISTRICT 13 OF WARD 4		6,793	10,100	10,600	10,600

WTRWKS DST 5 WDS3&8-MALRD JT:

WATERWORKS DIST #5 WD #3

790830 51100	FULL TIME EMPLOYEES	205,673	-	-	-
790830 51260	PER DIEM - BOARD MEMBERS	8,060	-	-	-
790830 51300	OVERTIME	21,690	-	-	-
790830 52100	RETIREMENT CONTRIBUTIONS	34,265	-	-	-
790830 52200	MEDICARE CONTRIBUTIONS	3,398	-	-	-
790830 52210	SOCIAL SECURITY CONTRIBUTIONS	500	-	-	-
790830 52300	GROUP INSURANCE	68,963	-	-	-
790830 52400	UNEMPLOYMENT COMPENSATION	800	-	-	-
790830 52410	WORKERS COMPENSATION	-	-	552	-
790830 52500	FITNESS CENTER CONTRIBUTIONS	40	-	-	-
790830 52602	TOOL ALLOWANCE	3,150	-	-	-
790830 53100	PROFESSIONAL SERVICES	119,784	520,000	418,515	65,000
790830 53160	MEDICAL EXAMS/DRUG SCREENING	735	-	-	-
790830 53190	CONTRACT SERVICES	40,825	-	18,141	30,500
790830 53196	WATER TESTING FEES	2,253	-	5,250	11,000
790830 53300	INTERGOVERNMENTAL SERVICE CHG	16,150	17,986	17,986	16,830
790830 53310	TECHNOLOGY SERVICES	6,608	6,908	6,908	8,000
790830 54100	UTILITIES	32,380	-	40,000	45,000
790830 54310	REPAIRS & MAINT - BLDG & GRNDS	17,244	-	16,000	10,000
790830 54320	REPAIRS & MAINT - EQUIPMENT	8,964	-	6,250	10,000
790830 54321	DISTR SYSTEM-REPAIR & MAINTEN	5,938	-	18,522	6,000
790830 54322	STORAGE TANK MAINTENANCE	1,500	-	-	8,000
790830 54330	REPAIRS AND MAINT - VEHICLES	9,794	-	6,395	-
790830 54350	WELL MAINTENANCE	-	-	1,380	2,000
790830 54352	PLANT MAINTENANCE	4,320	-	19,072	5,000
790830 55100	BANK SERVICE CHARGES	1,320	1,400	1,910	2,050
790830 55200	INSURANCE	55,294	50,000	44,425	50,000
790830 55300	COMMUNICATIONS	21,037	-	15,500	10,200
790830 55400	ADVERTISING,DUES AND SUBS.	2,546	-	1,300	2,500
790830 55500	PRINTING	-	-	1,160	-
790830 55722	JSA - PARISHWIDE WASTEWTR FD	-	-	66,500	175,000
790830 55760	ELECTION EXPENSE	-	-	-	12,500
790830 55900	EDUCATION AND TRAINING	1,081	-	1,660	-
790830 56100	MATERIALS AND SUPPLIES	23,554	-	25,000	25,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
790830 56151	CHEMICALS	26,505	-	30,577	55,000
790830 56210	GASOLINE, OIL, LUBRICANTS	19,661	-	7,684	-
790830 56220	OFFICE SUPPLIES	7,483	-	5,000	7,500
790830 56230	POSTAGE	5,961	-	5,300	5,000
790830 56240	COMPUTER SOFTWARE	1,915	-	10,356	5,000
790830 56250	TOOLS	365	-	6,387	-
790830 56320	UNIFORMS	4,107	-	1,576	-
790830 56330	SAFETY APPAREL/SUPPLIES	917	-	2,599	5,000
790830 57300	CAPITAL IMPROVEMENTS	-	120,000	597,706	396,000
790830 57401	PLANT DISTRIBUTION SYSTEM	1,205	-	-	-
790830 57600	OFFICE EQUIP/FURN AND FIXTURES	801	-	-	-
790830 58501	TRANSFER TO CONSTRUCTION FD	68,092	86,875	71,219	63,889
790830 58571	TRSF TO DEBT SERVICE FD	14,693	14,693	14,693	14,693
790830 58833	JUDGEMENTS & SETTLEMENTS	(100,000)	-	27,888	-
790830 58900	MISCELLANEOUS	35	-	-	-
790830 59100	PRINCIPAL PAID ON BONDS	-	-	-	25,015
790830 59200	INTEREST PAID ON BONDS	-	-	-	7,755
TOTAL WATERWORKS DIST #5 WD #3		769,606	817,862	1,513,411	1,079,432

WATERWORKS 5 OF WD3 - CAPITAL:

WATERWORKS DIST #5 WD #3

791830 53100	PROFESSIONAL SERVICES	-	12,250	20,000	-
791830 55100	BANK SERVICE CHARGES	-	-	200	-
791830 57110	RIGHT OF WAY ACQUISITION	-	2,500	-	-
791830 57250	ARCHITECT & ENGINEERING FEES	67,981	49,000	31,000	-
791830 57252	CONTRACT PAYMENTS	-	500,000	577,850	64,000
791830 57253	OTHER COST	-	60,000	-	-
791830 59201	INTEREST EXPENSE	-	9,000	-	-
TOTAL WATERWORKS DIST #5 WD #3		67,981	632,750	629,050	64,000

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	4,447	4,655	4,670	4,900
792833 59200	INTEREST PAID ON BONDS	2,018	1,810	1,795	1,565
TOTAL WW DIST 5 OF 3 - G.O. BOND D/S		6,465	6,490	6,465	6,490

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

WW DIST 5 OF 3 - REV BOND FUND

794835 55100	BANK SERVICE CHARGES	1	10	-	10
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Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
794835 59100	PRINCIPAL PAID ON BONDS	9,911	10,372	10,407	10,920
794835 59200	INTEREST PAID ON BONDS	4,782	4,321	4,286	3,773
TOTAL WW DIST 5 OF 3 - REV BOND FUND		14,694	14,703	14,693	14,703

CALC. COMMUNICATIONS DISTRICT:

CAL PARISH PUBLIC SAFETY COMM

796281 51100	FULL TIME EMPLOYEES	995,805	1,216,500	1,086,864	1,290,000
796281 51300	OVERTIME	158,968	210,000	167,000	220,000
796281 51310	DISASTER OVERTIME	8,133	-	-	-
796281 52100	RETIREMENT CONTRIBUTIONS	178,200	225,000	207,000	220,000
796281 52200	MEDICARE CONTRIBUTIONS	16,492	19,500	18,000	19,500
796281 52210	SOCIAL SECURITY CONTRIBUTIONS	1,916	2,200	365	-
796281 52300	GROUP INSURANCE	199,297	275,000	201,600	300,000
796281 52400	UNEMPLOYMENT COMPENSATION	1,350	1,550	1,550	1,550
796281 52410	WORKERS COMPENSATION	-	20,000	7,000	7,700
796281 52500	FITNESS CENTER CONTRIBUTIONS	640	1,000	200	500
796281 53100	PROFESSIONAL SERVICES	13,000	10,000	12,720	10,000
796281 53161	PRE-EMPLOYMENT PROCESSING	694	2,500	500	1,500
796281 53190	CONTRACT SERVICES	47,661	55,000	50,000	55,000
796281 53300	INTERGOVERNMENTAL SERVICE CHG	55,320	62,442	62,442	54,821
796281 53310	TECHNOLOGY SERVICES	4,478	5,628	5,628	6,000
796281 53319	GIS SERVICES	8,515	3,684	3,684	4,000
796281 54100	UTILITIES	42,452	50,000	45,000	50,000
796281 54310	REPAIRS & MAINT - BLDG & GRNDS	36,173	50,000	35,000	75,000
796281 54320	REPAIRS & MAINT - EQUIPMENT	3,986	10,000	10,000	15,000
796281 54322	RADIO MAINTENANCE	50,557	67,000	67,000	67,000
796281 54323	TELEPHONE MAINTENANCE	49,615	50,000	55,000	50,000
796281 54324	PAGING MAINT & EQUIP	18,880	30,000	20,000	30,000
796281 54330	REPAIRS AND MAINT - VEHICLES	1,739	1,500	1,500	1,500
796281 54350	911 DATABASE MAINT. FEES	130,045	120,000	120,000	130,000
796281 54351	CELLULAR 911 - DATABASE FEES	57,904	80,000	58,000	60,000
796281 54420	RENTALS - EQUIPMENT	11,375	10,800	10,800	10,800
796281 55100	BANK SERVICE CHARGES	7	250	-	250
796281 55200	INSURANCE	56,442	65,000	60,000	60,000
796281 55300	COMMUNICATIONS	82,726	90,000	82,000	90,000
796281 55400	ADVERTISING, DUES AND SUBS.	15,641	15,000	25,000	25,000
796281 55500	PRINTING	14,656	15,000	15,000	25,000
796281 55719	JSA - CITY OF LC - MIS	-	27,000	-	27,000
796281 55800	TRAVEL	122	500	-	500
796281 55810	MILEAGE	108	500	500	500
796281 55900	EDUCATION AND TRAINING	74,529	50,000	35,000	50,000
796281 56210	GASOLINE AND OIL	10,099	12,000	13,000	14,000
796281 56220	OFFICE SUPPLIES	13,520	16,000	16,000	16,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
796281 56230	POSTAGE	1,258	1,000	750	750
796281 56240	COMPUTER SOFTWARE	8,096	8,000	16,000	10,000
796281 56244	CAD SOFTWARE LEASE	66,131	65,000	120,000	65,000
796281 56320	UNIFORMS	4,233	5,000	5,500	5,000
796281 57300	CAPITAL IMPROVEMENTS	484,528	-	67,870	-
796281 57400	MACHINERY AND EQUIPMENT	810	5,000	135	5,000
796281 57404	RADIO EQUIPMENT	8,722	-	-	-
796281 57405	DATA PROCESSING EQUIPMENT	26,658	6,000	14,000	-
796281 57406	TELEPHONE EQUIPMENT	1,120	-	-	-
796281 57407	CELLULAR 911 EQUIPMENT	216,896	25,000	17,500	317,500
796281 57500	VEHICLES	-	-	-	26,000
796281 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	12,000	-
796281 58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
TOTAL CAL PARISH PUBLIC SAFETY COMM		3,192,498	2,998,554	2,760,108	3,430,371

WATERWORKS DST 12 OF WD 3:

WW DST 12 OF WD 3

880827 51100	FULL TIME EMPLOYEES	-	15,600	9,200	75,400
880827 51200	PART - TIME EMPLOYEES	2,400	2,400	2,400	1,200
880827 51260	PER DIEM - BOARD MEMBERS	-	6,000	5,200	6,200
880827 51300	OVERTIME	-	-	1,000	20,000
880827 52100	RETIREMENT CONTRIBUTIONS	-	2,613	2,000	12,000
880827 52200	MEDICARE CONTRIBUTIONS	35	261	212	1,574
880827 52210	SOCIAL SECURITY CONTRIBUTIONS	149	150	905	6,733
880827 52300	GROUP INSURANCE	-	-	-	25,200
880827 52400	UNEMPLOYMENT COMPENSATION	-	125	125	125
880827 52410	WORKERS COMPENSATION	-	750	750	750
880827 52500	FITNESS CENTER CONTRIBUTIONS	-	-	40	240
880827 53100	PROFESSIONAL SERVICES	93,902	175,000	123,734	-
880827 53190	CONTRACT SERVICES	1,390	1,500	1,127	1,500
880827 53196	WATER TESTING FEES	380	2,000	100	4,500
880827 53300	INTERGOVERNMENTAL SERVICE CHG	-	499	500	2,000
880827 54100	UTILITIES	3,566	10,000	6,000	10,000
880827 54310	REPAIRS & MAINT - BLDG & GRNDS	4,039	1,000	1,500	2,500
880827 54320	REPAIRS & MAINT - EQUIPMENT	2,262	1,000	3,200	5,000
880827 54321	DISTR SYSTEM-REPAIR & MAINTEN	-	3,000	1,500	3,000
880827 54322	Storage Tank Maintenance	-	1,000	-	1,000
880827 54330	REPAIRS AND MAINT - VEHICLES	-	100	500	1,000
880827 54350	WELL MAINTENANCE FEES	5,310	5,000	-	5,000
880827 54352	PLANT MAINTENANCE	3,576	5,000	3,000	5,000
880827 54420	RENTALS - EQUIPMENT	-	-	-	5,000
880827 55100	BANK SERVICE CHARGES	3	10	15	15
880827 55200	INSURANCE	14,244	15,300	13,064	15,300

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
880827 55300	TELEPHONE/COMMUNICATIONS	-	450	1,000	2,500
880827 55400	ADVERTISING,DUES AND SUBS.	425	600	600	600
880827 55500	PRINTING	495	1,000	300	1,500
880827 55722	JSA - PARISHWIDE WSTWATER FD	59,522	50,000	50,000	10,000
880827 55900	EDUCATION AND TRAINING	-	500	-	2,000
880827 56100	MATERIALS AND SUPPLIES	499	5,000	3,000	10,500
880827 56151	CHEMICALS & SUPPLIES	1,002	2,500	2,000	35,000
880827 56210	GASOLINE AND OIL	-	500	500	12,000
880827 56220	OFFICE SUPPLIES	-	-	1,000	10,000
880827 56230	POSTAGE	652	750	200	2,000
880827 56240	COMPUTER SOFTWARE	-	200	3,600	800
880827 56250	TOOLS	615	500	2,020	500
880827 56330	SAFETY APPAREL	-	250	-	500
880827 57300	CAPITAL IMPROVEMENTS	-	1,049,869	1,124,026	-
880827 57400	MACHINERY AND EQUIPMENT	-	5,000	-	5,000
880827 57500	VEHICLES	-	28,000	-	28,000
880827 59200	INTEREST PAID ON BONDS	-	-	-	40,384
TOTAL WW DST 12 OF WD 3		194,464	1,393,427	1,364,318	371,521

WTRWKS 12 OF WD 3 - CAPITAL:

WW DST 12 OF WD 3

881827 53100	PROFESSIONAL SERVICES	-	-	47,234	10,116
881827 55400	ADVERTISING,DUES AND SUBS.	-	-	245	-
881827 57250	ARCHITECT & ENGINEERING FEES	-	-	92,597	109,413
881827 57252	CONTRACT PAYMENTS	-	-	495,000	1,144,000
881827 57253	OTHER COST	-	-	-	363,497
881827 58956	TRANSFER TO OPERATING FUND	-	-	38,432	-
TOTAL WW DST 12 OF WD 3		-	-	673,508	1,627,026

WATERWORKS MAINT 14 OF WD5:

STARKS WATERWORKS

890837 51100	FULL TIME EMPLOYEES	107,423	125,000	115,000	125,000
890837 51200	PART - TIME EMPLOYEES	6,340	9,000	13,000	13,000
890837 51260	PER DIEM - BOARD MEMBERS	2,640	3,500	10,000	7,200
890837 51300	OVERTIME	8,528	10,000	5,100	10,000
890837 52100	RETIREMENT CONTRIBUTIONS	17,799	18,500	18,500	19,200
890837 52200	MEDICARE CONTRIBUTIONS	1,739	2,000	2,000	2,000
890837 52210	SOCIAL SECURITY CONTRIBUTIONS	557	500	1,000	800
890837 52300	GROUP INSURANCE	25,930	26,700	26,700	26,700
890837 52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
890837 52410	WORKERS COMPENSATION	-	1,000	500	1,000

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number		Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
890837	52600	CAR ALLOWANCE	1,800	1,800	1,800	1,800
890837	53009	CONTRACT LABOR	-	1,000	1,000	1,000
890837	53100	PROFESSIONAL SERVICES	703	1,000	1,000	1,000
890837	53160	MEDICAL EXAMS/DRUG SCREENING	248	200	50	200
890837	53190	CONTRACT SERVICES	2,056	1,000	-	1,000
890837	53196	WATER TESTING FEES	2,955	1,000	-	1,000
890837	53300	INTERGOVERNMENTAL SERVICE CHG	8,222	11,333	11,333	13,629
890837	54100	UTILITIES	19,797	22,000	22,700	22,700
890837	54310	REPAIRS & MAINT - BLDG & GRNDS	89	1,000	500	1,000
890837	54320	REPAIRS & MAINT - EQUIPMENT	1,233	5,000	1,000	5,000
890837	54321	DISTR SYSTEM-REPAIR & MAINTEN	20,928	5,000	30,000	30,000
890837	54330	REPAIRS AND MAINT - VEHICLES	1,436	1,000	500	1,000
890837	54350	WELL MAINTENANCE	823	5,000	1,000	5,000
890837	54352	PLANT MAINTENANCE	3,836	1,000	10,500	10,000
890837	54410	RENTALS - BUILDING	12,000	12,000	12,000	12,000
890837	55100	BANK SERVICE CHARGES	598	1,000	2,000	2,000
890837	55200	INSURANCE	31,447	35,000	32,000	32,000
890837	55300	COMMUNICATIONS	5,857	6,600	6,600	6,500
890837	55400	ADVERTISING,DUES AND SUBS.	2,440	3,000	4,000	4,000
890837	55500	PRINTING	-	100	-	-
890837	55900	EDUCATION AND TRAINING	887	2,000	1,000	2,000
890837	56100	MATERIALS AND SUPPLIES	287	500	-	500
890837	56151	CHEMICALS	3,275	6,800	5,400	5,400
890837	56210	GASOLINE, OIL, LUBRICANTS	9,222	8,500	6,000	8,500
890837	56220	OFFICE SUPPLIES	3,460	2,000	2,000	2,000
890837	56230	POSTAGE	7,222	7,200	7,700	8,000
890837	56240	COMPUTER SOFTWARE	3,525	3,000	600	3,000
890837	56250	TOOLS	1,226	1,000	1,500	2,000
890837	57252	CONTRACT PAYMENTS	60,245	1,000	1,500	-
890837	57400	MACHINERY AND EQUIPMENT	32,280	5,000	500	5,000
890837	57500	VEHICLES	20,600	-	-	-
890837	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	1,000
890837	58507	TRANSFER TO CAPITAL FUND	750	-	-	-
890837	59100	PRINCIPAL PAID ON BONDS	64,881	66,346	66,346	67,000
890837	59200	INTEREST PAID ON BONDS	131,560	129,171	129,171	130,000
TOTAL STARKS WATERWORKS			627,044	544,950	551,700	590,329

WTRWORKS DST 14 WD 5-CAPITAL:

STARKS WATERWORKS						
892837	55100	BANK SERVICE CHARGES	5	-	-	-
892837	57250	ARCHITECT & ENGINEERING FEES	18,810	-	-	-
892837	57252	CONTRACT PAYMENTS	196,182	-	-	-

Calcasieu Parish Police Jury 2014 Annual Budget

Account Number	Account Name	2012 Actual	2013 Budget	2013 Anticipated	2014 Budget
892837 57253	OTHER COST	3,643	-	-	-
TOTAL STARKS WATERWORKS		218,640	-	-	-

WATERWORKS 14 WD 5 - CAPITAL:

STARKS WATERWORKS					
893837 55100	BANK SERVICE CHARGES	-	-	-	-
893837 57250	ARCHITECT & ENGINEERING FEES	-	85,000	85,000	-
893837 57252	CONTRACT PAYMENTS	-	565,000	555,528	-
893837 57253	OTHER COST	-	20,000	4,472	-
TOTAL STARKS WATERWORKS		-	670,000	645,000	-

WATERWORKS 14 OF WD 5 -D/S:

STARKS WATERWORKS					
894837 53100	PROFESSIONAL SERVICES	25,354	-	-	-
894837 55100	BANK SERVICE CHARGES	-	25	-	25
894837 59100	PRINCIPAL PAID ON BONDS	45,000	70,000	70,000	60,000
894837 59200	INTEREST PAID ON BONDS	36,541	31,616	31,616	30,511
894837 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL STARKS WATERWORKS		107,495	102,241	102,216	91,136

STARKS CAPITAL-REVENUE BND:

STARKS WATERWORKS					
896837 57250	ARCHITECT & ENGINEERING FEES	27,239	-	-	-
896837 57252	CONTRACT PAYMENTS	397,281	-	-	-
TOTAL STARKS WATERWORKS		424,520	-	-	-



Service ★ Vision ★ Leadership