

The Police Jury

Calcasieu Parish, Louisiana



Annual Budget

2015

Service ★ Vision ★ Leadership

Calcasieu Parish Police Jury 2015 Annual Budget



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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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ANNUAL BUDGET 2015

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	Narrative	Revenue Detail	Expenditure Detail
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C A L C A S I E U P A R I S H P O L I C E J U R Y
G O V E R N I N G A U T H O R I T Y O F C A L C A S I E U P A R I S H , L O U I S I A N A

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ADMINISTRATOR

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November 20, 2014

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

Dear Mr. Brame and Members of the Committee:

In accordance with the Parish's budgetary policy and timetable, we hereby submit the budget requests from various Parish departments and agencies for Fiscal Year 2015.

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 2015.

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, Jessica Williamson, and Alberto Galan 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 2014 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 2015 OVERVIEW

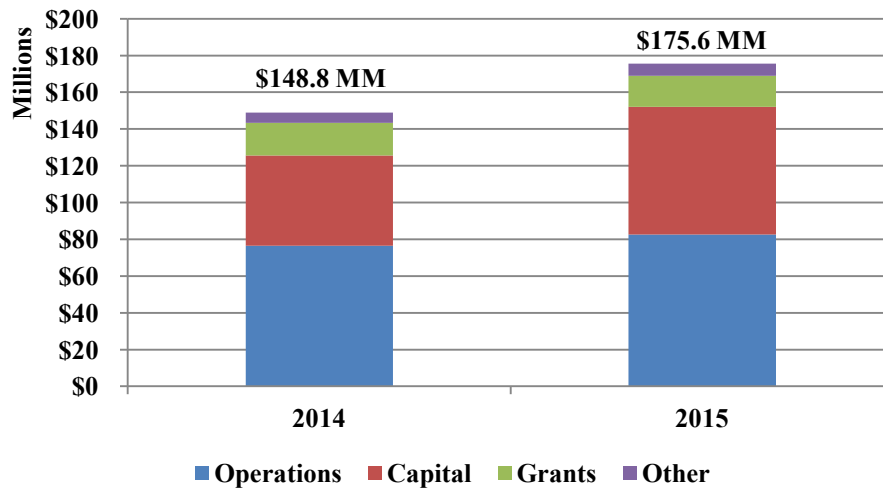
The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish. We believe this document is a proper reflection of those priorities. As in previous years, the budget, as presented to you, is balanced with no areas where projected expenses total more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

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.

The context for the proposed 2015 budget is critical to understand as the numbers are reviewed. Calcasieu Parish is on the brink of what may be the largest period of private investment in our region's history. As of this writing, announced economic development projects total over **\$85 billion** for our region over the next five to seven years, primarily in the petrochemical industry sector. Many of these projects have been formally approved and are underway. The impact to the region will be unprecedented in terms of investment, but also in terms of demand on public services. The Police Jury, along with other local agencies, has immense challenges before it to meet the demands required to adjust to the changes in store, and thrive while doing so. Significant public investments in infrastructure, human resources, buildings and equipment are needed on the front end of this economic "boom" period to be effective.

With the above in mind, the total proposed budget for the Police Jury organization for Fiscal Year 2015 is \$175,624,163, which is an increase of \$26,778,002 (+18.0%) compared to the Fiscal Year 2014 budget after inter-fund transfers are reconciled. See the chart and table below for a breakdown of budget categories. It is important to note that \$20.2 million (75%) of the proposed increase is due to capital project expenditures, which will be covered later in this document.

**Calcasieu Parish Police Jury
 2014-2015 Budget Comparison
 (Net of Inter-fund Transfers)**



	2014	2015	Difference	% Change
Operations	\$ 76,429,587	\$ 82,616,130	\$ 6,186,543	8.1%
Capital	\$ 49,250,573	\$ 69,477,818	\$ 20,227,245	41.1%
Major Grants	\$ 17,668,867	\$ 16,901,036	\$ (767,831)	-4.3%
Other	\$ 5,497,134	\$ 6,629,179	\$ 1,132,045	20.6%
Total	\$ 148,846,161	\$ 175,624,163	\$ 26,778,002	18.0%

Revenue Summary

Overall revenues for the Parish have remained stable and increased slightly over the past three years, which is an encouraging sign in light of economic conditions experienced during the recession. Passage of tax renewals by a large margin earlier this year for Mosquito Control and Criminal Justice 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 year-to-date in 2014 have come in higher than last year at this time, especially over the past five months, which likely indicates the initial effects of the anticipated economic activity. Although the peak years of the expansion are further out, we are projecting a 10% increase in sales tax revenues for 2015.

Property tax valuations in Calcasieu Parish are projected to rise by approximately 5.5% in 2015 over the current year. The Police Jury's action to roll back all Parish property taxes in the most recent reassessment year was a prudent measure that has lessened the tax burden for Calcasieu residents and businesses.

Gaming revenues to the Parish have essentially remained flat year-to-date in 2014 compared to last year. The addition of the Golden Nugget Casino in Lake Charles, scheduled to open in December, 2014, will increase the revenue received by local public agencies, but will be offset to a degree by decreases in gaming proceeds of existing gaming facilities. We are projecting a 14.7% increase in gaming revenues in 2015 for all public agencies combined. 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 several years, and the proposed budget continues this practice.

Expenditure Summary

Operations

Overall operational expenses are budgeted to increase 8.1% in 2015 compared to this year's budget. This is a higher increase than recent years due in large part to additional personnel in the road division, vegetation control and solid waste, as well as increased amounts in some of our grant funded departments. This is a good example of the front-end investment needed for the much higher service level demands that will result from new residential development.

To maintain pay ranges that are competitive, the proposed budget includes a 3.0% increase to our pay range table, which will apply to all employees. Efforts to recruit and retain skilled employees will be critical in light of the demand for jobs coming over the next several years.

The employer portion of health care premiums is increasing by \$75 per employee per month to address the ongoing challenges of healthcare costs. Over its first two years of operations, the *Health Connections* employee health clinic has made great strides in incorporating disease management practices for employees. Efforts are aimed at disease prevention, and 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 also provides 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 1.5% reduction in the employer's portion of retirement system costs will be realized in 2015, going from 16.0% to 14.5%. This follows a 0.75% decrease that took place 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 development recovery grants, the Police Jury will invest a substantial amount of funds in Calcasieu Parish in 2015 to strengthen our infrastructure, begin construction of court related facilities, 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 2015, doubling in dollar amount compared to this year's budget. 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 Pine Cone Drive in Moss Bluff from Crawford Drive to Parish Road is scheduled for 2015, and work will begin on the North I-10 Frontage Road in Sulphur. Other high impact projects include construction for a roundabout at Nelson Road and Ham Reid Road south of Lake Charles, intersection improvements at Ham Reid and Lake Streets, and the first phase of a Carlyss Drive extension. A total of six bridge replacements took place or began construction in the Parish this year, and another eleven bridge replacements are scheduled for 2015.

The Police Jury was successful last year in its application for state capital outlay matching funds for a project to construct a sewer trunkline 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. This project will begin construction in 2015. Although the Police Jury's sewer expansion ballot proposition in 2014 was unsuccessful, we continue to assess sewer priorities for any existing funds that may be utilized for this purpose.

Many priority projects for the Courthouse Complex and Calcasieu Correctional Center facilities are slated for 2015. The most notable is final design and beginning of construction related to 14th JDC Family & Juvenile Court needs. Roof and window upgrades will continue at the 901 Lakeshore Building, and HVAC systems and controls will be repaired at the Historic Calcasieu Courthouse. At the Calcasieu Correctional Center, a comprehensive project will begin to replace all Maximum Security Windows. These projects are being funded through a combination of gaming funds and hurricane recovery grants.

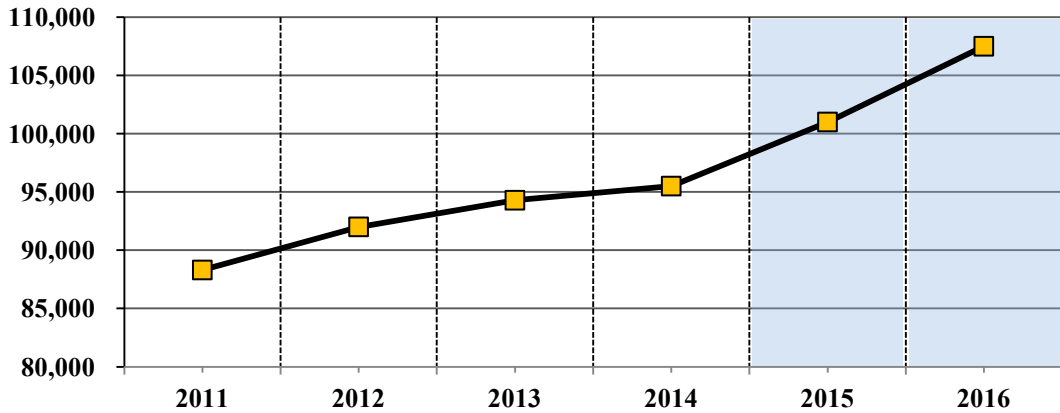
The first phase of the highly anticipated River Bluff Park in Moss Bluff (boat launch, boat dock, parking, and entrance drive) will be completed in December, 2014. Early in 2015, construction will begin on a restroom facility there, to be followed by a large construction phase which includes an indoor pavilion, play and splash grounds, walking paths, and other amenities. Other park improvements slated for 2015 include: a new pavilion, restroom building and fishing wharf at Alligator Park, Intracoastal Park wharf and fish cleaning station upgrade, Prien Lake Park shoreline protection and upgraded kayak launch, Riverside Park restrooms and site lighting, and Mallard Junction Park playground equipment. At Calcasieu Point, repairs will be made to the boat launch circle.

Allen P. August Center renovations began this year, and will be completed in 2015. The project addresses needed repairs in the electrical and mechanical systems as well as ADA upgrades. Interior modifications will improve workflow and service to the public. The Human Services office on 3rd Street in Lake Charles will receive a facelift in 2015. The project will include new carpeting, new painting, and entrance enhancements to better serve clients visiting the building.

THE CHALLENGE IS BEFORE US

Any lingering doubts as to whether the announced economic activity is truly going to take place here in our region were dispelled in 2014, as several major expansion projects officially got underway. Cheniere's \$20 billion LNG expansion at Sabine Pass, Semptra's \$10 billion LNG facility near Hackberry, and Sasol's \$8 billion ethane cracker project north of Westlake combine for a staggering investment in SWLA. And there's more to come. Dr. Loren Scott in his annual Louisiana Economic Outlook report again projects the Lake Charles MSA to experience the largest two-year employment growth percentage in the state (12%) by far. The employment estimates are shown in the graph below.

**Lake Charles MSA
 Non-Farm Employment
 Forecast 2015 - 2016**



Source: Louisiana Economic Outlook: 2015 and 2016; Loren Scott, Jim Richardson

Using a visionary approach, early in 2014 Sasol committed substantial funding to have a comprehensive Regional Impact Study done that will aid in SWLA’s planning efforts in light of unprecedented economic growth. CSRS was selected to conduct the study, which was publicly released on November 7th. At over 300 pages, it is a thorough and compelling look at what is before us in terms of challenges.

A snapshot of the study’s findings:

Employment Growth	2014-2019 growth rate 4.7% annually
New residents	22,000 new residents expected by 2019
Temporary dwelling	Over 14,000 temporary units, peaking 2016
Permanent housing	Demand for approx. 8,000 permanent units
Student population	Approximately 6,000 new K-12 students
Traffic delays	45% total traffic delay increase
Calcasieu Parish growth	86% of new growth expected in Calcasieu
Unincorporated areas	66% new growth expected

Just in the short list of statistics shown above, the reality begins to set in that we must take extraordinary efforts to meet the challenges ahead. The SWLA Task Force for Growth & Opportunity (Go Group) will use this study and others underway to craft a vision and action plan for our region in light of projected economic activity.

For its part, the Police Jury has plenty of things mentioned in the study to keep our hands full. Many areas will be impacted, such as public utilities (water, sewer, drainage), transportation (roads and public transit), and growth planning.

The results of the study make one thing strikingly clear – if we wish to sustain and improve our quality of life, some things will have to change. The projected 66% growth in unincorporated areas will place an extremely high level of strain on infrastructure and residential and commercial development. We must take a fresh look at common sense growth management practices, or the growth will manage us in ways nobody wants.

Throughout 2015 and beyond, the Police Jury must align its efforts with the regional scope of the Go Group's vision and goals. We need to think strategically about our role within the bigger picture, and set broad goals for our organization as well. Just as critical is regular communication with the public about changes that are underway, and also seeking input from residents about their desires and concerns.

The Police Jury will play an important leadership role in helping to usher our region into a new future over the next five to seven years. At this stage, no one can know exactly what our area will look like a decade from now. The challenges are great, but our organization can help shape the change that is needed to thrive. The times demand it.

We, as a staff, stand ready to address any questions regarding the Police Jury's 2015 budget as proposed.

Sincerely,



BRYAN C. BEAM
Parish Administrator



JERRY MILNER
Director of Finance

Calcasieu Parish Police Jury 2014 Key Accomplishments

Administration

- Successfully passed tax renewal elections for Mosquito Control, Criminal Justice, and Waterworks District No. Five of Wards Three and Eight.
- Successfully negotiated with the U.S. Army Corps of Engineers to extend operating hours of the Saltwater Barrier through a cooperative endeavor agreement with other local agencies.
- Converted to a paperless agenda system for Police Jury and Planning and Zoning Commission Meetings, saving approximately \$40,000 per year.
- Completed an update of the Gaming Revenue District (gaming pool) agreement with the local municipalities to incorporate the incoming Golden Nugget Casino.

Animal Services

- Secured new markets in Florida and New Jersey for animal placement.
- Initiated construction on animal intake and receiving area.
- Began developing educational tools for schools.

Engineering/Public Works

- Bid and awarded approximately \$8.5 million in road overlay and bridge construction projects, which included resurfacing 35 road miles.
- Completed or began construction on the replacement of 6 bridges located on Choupique Road (2 locations), E. Dave Dugas Road, Mosswood Drive, Johnny Breaux Road (East) and North Perkins Street in DeQuincy (Off-System Bridge Project).
- Completed the water and sewer line installation along the South Frontage Road from the end of Arena Road to the SRA Canal. This will open opportunities for continued development south of Interstate 10 in the Sulphur/Carlyss area.
- Began multi-year effort of replacing road signs reaching the end of service life.
- Held First Annual Public Works Training for all aspects of public works, bringing everyone together for team building, training and acknowledgments of outstanding contributions by team members.

Facility Management

- Completed the second phase of the Computerized Maintenance Management System (CMMS), including staff training and modernization of operational techniques to capitalize on advances building technologies.
- Completed analysis and conceptual design of facility space for Family and Juvenile Court functions of the 14th JDC.
- Focused on preventing maintenance failures before they disrupt services to the customer to create opportunities to save costs and down time in Parish buildings.

Finance

- Prepared the Parish's 2014 Comprehensive Annual Financial report and received our 22nd consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2013 report.
- Continued reviews of internal controls and recommended needed improvements.

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 them.
- Began working with the Planning Department and the City of Lake Charles, in conjunction with Fenstermaker, to create a new web page for each of them.

Government Channel (C-Gov)

- Completed projects to institute paperless meetings in the Police Jury Meeting Room, installed tablets in Police Jury room for use during meetings, and provided technical support for new technologies.
- Provided the audio/visual support at the Marsh Madness Basketball Tournament held at the Burton Coliseum.
- Assisted with video production and audio/visual support during the April 2014 tax election efforts.

Homeland Security/Emergency Preparedness

- Hosted the Multi-State/Multi-Agency EPA Local Emergency Planning Committee Workshop.

- Activated the Emergency Operations Center for two winter storm events.
- Co-Hosted State-wide W/LANG and USCG for regional search and rescue exercise.

Human Resources

- Handled more than 50 requests for medical leave, extended leaves of absence, or work related accommodations.
- Held 20 various training sessions benefiting an estimated 1170 employees.
- Participated in 7 local job fairs, and various wage and salary surveys, to provide and receive valuable data on current job market trends.

Human Services (OCS, Housing, Workforce Center)

- Exceeded all 9 common performance measures negotiated by the United States Department of Labor with the Louisiana Workforce Commission.
- Partnered with the Calcasieu Council on Aging to obtain a Federal Transit Administration (FTA) New Freedom Grant in the amount of \$78,000.
- Unveiled the new Volunteers in Partnership and Service (VIPS) Program, and have already signed up over 100 volunteers for the program.
- Conducted 12 Crime Victimization/prevention seminars with a total of 824 Seniors attending.

Information Technology (IT)

- Expanded the wireless infrastructure for guests and staff serving over 1000 clients daily.
- Established a Cloud Computing environment for parish services.
- Enhanced voice and data services on the Burton Complex campus, including public Wi-Fi service.

Juvenile Justice Services

- Implemented pre-court staffing with attorneys and Assistant District Attorneys to create a more effective and efficient court process.
- The Vera Institute completed a comprehensive outcome study on the MARC which identified that the MARC was successful in decreasing the case processing

times, and that the increase of law enforcement contact did not show a net widening effect.

Mosquito Control

- Implemented the Rodent Control Data Management System.
- Completed newly designed chemical storage and loading area for spray trucks.
- Purchased and implemented new aerial tug and tow bars for the airplanes.

Parks

- Broke ground on River Bluff Park: Phase I – new boat launch, kayak launch, and parking.
- Completed the installation of new fitness equipment at Prien Lake Park.
- Completed the installation of new playground equipment at Mallard Junction Park.

Planning and Development

- Guided Sasol through the rezoning process and successfully negotiated a development agreement for two Sasol mega-projects to be built in Calcasieu Parish at an investment level of \$16 - \$20 billion.
- Obtained approval of a new freeboard elevation ordinance which requires all structures built or placed, or substantial improvements to structures that are located in special flood hazard areas and areas of moderate flooding, to have an additional one (1) foot of elevation which determines the lowest floor elevation requirement for a structure.
- Obtained approval of an ordinance establishing Planning and Zoning requirements for Recreational Vehicle (RV) Parks.

Special Programs and Cultural Affairs

- Successfully hosted the 2014 LHSAA Boys and Girls State Basketball Championships at the Burton Coliseum that created a \$3.5 million dollar impact and 2000+ hotel room nights were occupied over the course of 2 weeks.
- Completed a major capital improvement project, which included the re-skinning of the Coliseum as well as a new roof and handrails, and also upgraded the concessions program at Burton which has produced higher than anticipated additional revenues.

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 2015 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY
FY 2015 BUDGET PREPARATION**

CALENDAR OF EVENTS

August 22	Begin revenue projections for FY 2015	Finance Division
September 4	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. 4 – Oct. 3	Preparation of budgets by departments	Department Heads
October 3	Departmental budgets due	Department Heads
Oct. 3 – Nov. 20	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
November 3	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-20-14 as well as setting the date of the Official Public Hearing on the proposed budget on December 4th in compliance with the State Budget Act.	Administrator’s Office
November 20	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 21 – Dec. 18	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 4	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 18	Formal adoption of budget by Police Jury	Police Jury
December 22	Run “Public Notice” in <i>Lake Charles American Press</i> certifying completion of all requirements of the State Budget Act	Administrator’s Office



**CALCASIEU PARISH POLICE JURY
FY 2015 BUDGET PREPARATION**

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS	
Animal Services	Nathan Areno, Director
Calcasieu Correctional Center	Tony Mancuso, Sheriff/Bryan Beam, Parish Administrator
Calcasieu Emergency Response Training Center	Dick Gremillion, Director
Communications and Media	Tom Hoefer, Director
County Agent's Office	Jimmy Meaux, County Agent
Division of Engineering & Public Works	Allen Wainwright, PW Director/Tim Conner, Parish Engineer
Division of Finance	Jerry M. Milner, Director
Division of Planning & Development	Wes Crain, Director
Facility Management	Kane Webb, Director
Gaming Fund	Bryan Beam, Parish Administrator
Geographical Information Systems Department	J. Oneil Hebert, GIS Manager
Health Unit	Janet Celestine, Manager/Bryan Beam, Parish Administrator
Human Resources Department	Christina Joyce-Wilson, Director
Human Services Department	Tarek Polit, Director
Information Technology	Charles Burton, Director
Mosquito Control Department	Scott Willis, Director
Office of Homeland Security & Emergency Preparedness	Dick Gremillion, Director
Office of Juvenile Justice Services	Dane Bolin, Director
Office of the Administrator	Bryan Beam, Parish Administrator
Parishwide Water & Wastewater Fund	Allen Wainwright, PW Director
Parks Department	Kane Webb, Director
Registrar of Voters	Angela Quienalty, Registrar of Voters
Risk Management Department	Laura Bolton, Director
Solid Waste Department	Allen Wainwright, PW Director
Stormwater Project	Allen Wainwright, PW Director

**CALCASIEU PARISH POLICE JURY
FY 2015 BUDGET PREPARATION**

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS

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

**CALCASIEU PARISH POLICE JURY
FY 2015 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.

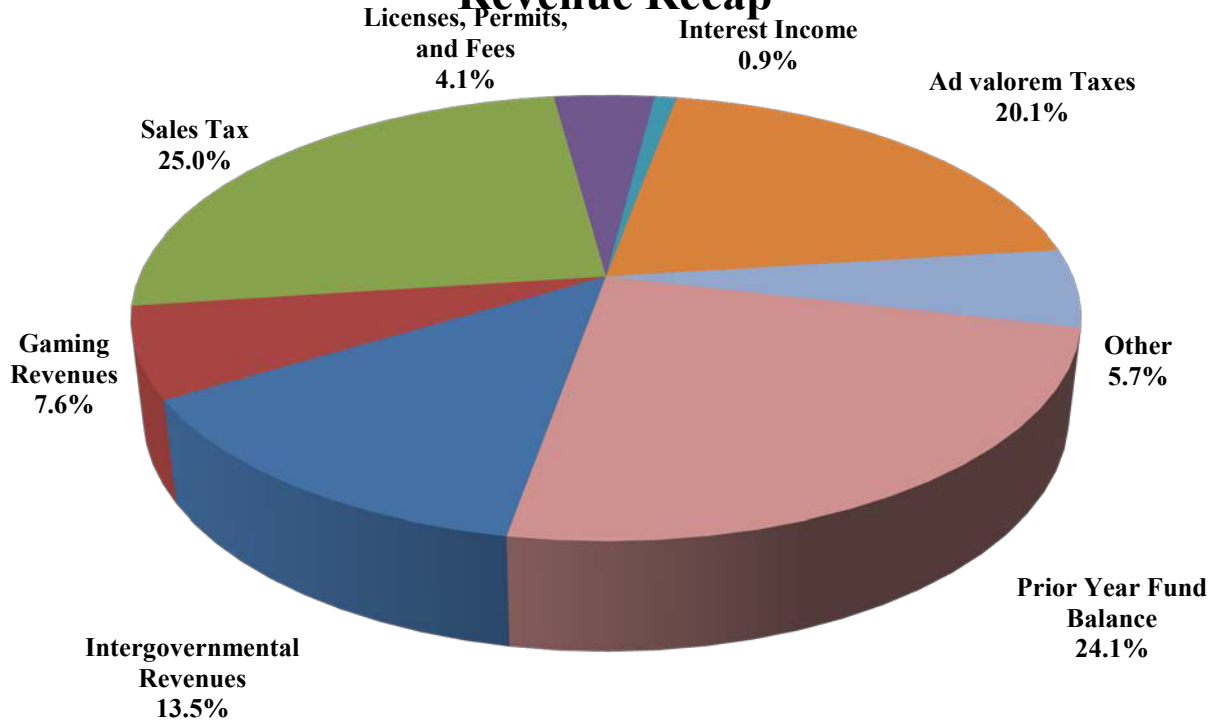
Tax Levy - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

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.

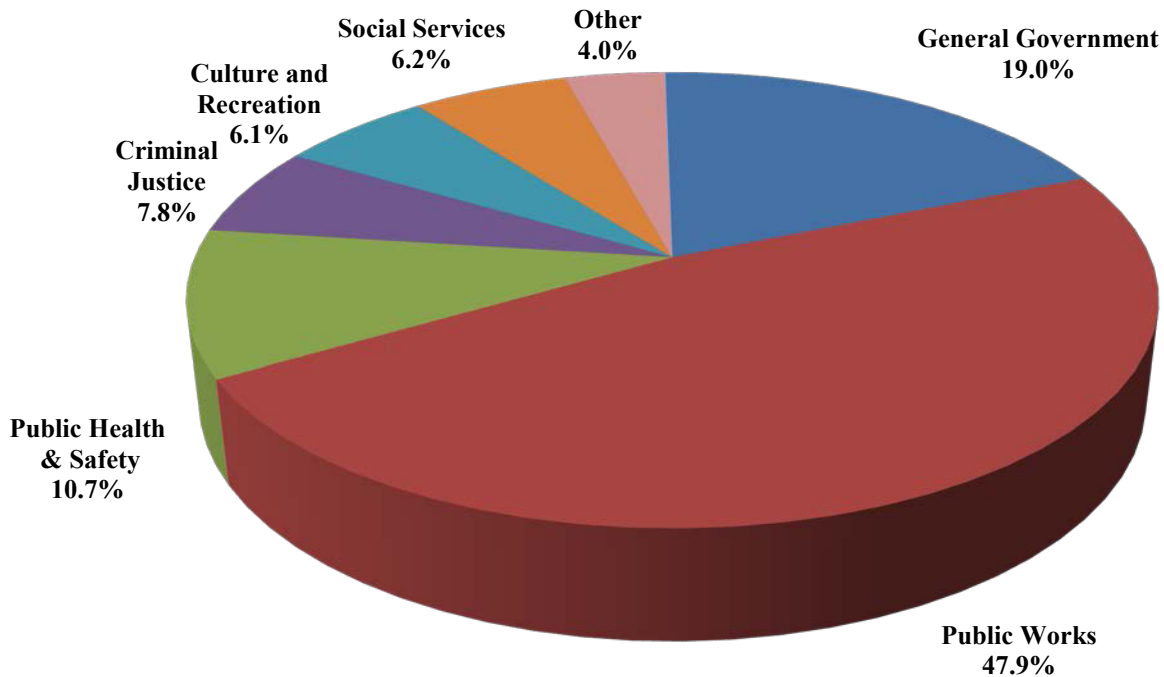
Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



Calcasieu Parish Police Jury Revenue Recap



Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2013	2014	2014	2015	% Change 2015 Budget over 2014 Budget
General Fund:	Actual	Budgeted	Projected	Budgeted	
Legislative	451,686	518,254	496,761	526,217	1.54%
City/Wards Judicial	709,137	766,679	782,165	756,590	-1.32%
Coroner - Statutory	493,900	599,000	592,000	732,000	22.20%
Registrar of Voters	194,869	306,982	251,119	297,248	-3.17%
Facilities	3,238,371	4,377,911	3,874,604	4,575,111	4.50%
Magnolia Building	408,633	625,000	456,600	638,845	2.22%
901 Lakeshore Building	893,528	1,006,600	1,106,328	1,139,810	13.23%
Property Standards Enforcement	80,523	157,500	58,500	110,000	-30.16%
Communications and Media	322,143	364,712	342,348	596,064	63.43%
Special Programs & Cultural Affairs	278,609	313,773	263,690	96,000	-69.40%
General Administration	486,895	516,224	529,874	532,863	3.22%
Office of Homeland Security	1,016,614	1,321,121	1,293,399	1,408,725	6.63%
Correctional Services	2,617,573	3,188,446	2,920,320	2,611,995	-18.08%
Correctional - Medical	879,949	1,026,993	1,039,450	1,134,941	10.51%
County Agent	244,770	385,599	317,015	-	-100.00%
GO Group Administration	-	-	-	132,570	N/A
Miscellaneous Grants	2,404,201	2,185,251	2,175,856	2,601,272	19.04%
Total General Fund	14,721,401	17,660,045	16,500,029	17,890,251	1.30%
Special Revenue Funds:					
Division of Engineering/Public Works Fund	15,005,450	18,772,798	17,091,618	22,337,837	18.99%
Stormwater Project	255,467	307,792	528,249	711,018	131.01%
Parishwide Waste Water Fund	387,392	899,605	711,281	920,741	2.35%
Solid Waste	6,220,718	6,761,586	6,660,402	7,025,733	3.91%
Health Unit Fund	3,577,637	4,243,640	4,013,326	4,661,328	9.84%
Office of Juvenile Justice Services					
General Operations	5,537,609	5,847,410	5,911,793	6,289,020	7.55%
TASC Program	161,757	189,150	197,988	206,522	9.18%
Federal Foster Care Program	186,143	155,717	131,825	167,012	7.25%
Drug Court Program	181,623	196,496	190,645	199,828	1.70%
Total Office of Juvenile Justice Services	6,067,132	6,388,773	6,432,251	6,862,382	7.41%
Mosquito Control Fund	3,476,941	4,361,337	3,578,393	4,474,032	2.58%
Animal Services Fund	2,469,315	2,939,484	2,865,402	2,839,100	-3.42%
Parks Fund	1,098,566	1,325,561	1,247,982	1,474,986	11.27%
Planning & Development Fund	2,681,237	3,075,963	2,832,954	3,527,931	14.69%
Administrative Fund	4,308,232	4,631,305	4,331,701	5,005,928	8.09%
Information Technology	1,124,963	1,271,929	1,192,916	1,289,438	1.38%
GIS Fund	486,708	673,083	597,326	631,632	-6.16%
Human Services Department					
Administrative and Fiscal Services	331,320	365,190	346,786	412,492	12.95%
Community Hlth Initiatives & Strategic Partnership					
Medical Reserve Corp	191,759	182,794	157,826	196,774	7.65%
CSBG Grant	585,638	443,810	573,764	584,812	31.77%
Total Community Hlth Init & Strtgc Prtnrshp	777,397	626,604	731,590	781,586	24.73%
Community Outreach and Auxililary Services					
Transit Program	785,705	867,166	839,494	918,039	5.87%
Volunteers in Partnership and Service	50,826	59,098	22,149	16,391	-72.26%
Triad Project	38,339	43,395	24,812	35,922	-17.22%
Food For Seniors	72,680	79,443	80,133	91,207	14.81%
Total Community Outreach & Aux Svcs	947,550	1,049,102	966,588	1,061,559	1.19%
Community Services & Economic Support					
Contract Postal Unit	54,548	65,206	64,726	68,480	5.02%
Family Day Care Home Food Program	283,479	273,606	285,173	288,607	5.48%
LIHEAP Fund	1,432,052	1,344,809	1,443,410	1,413,332	5.10%
Summer Food Service Program	146,994	140,866	158,666	166,494	18.19%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2013	2014	2014	2015	% Change 2015 Budget over 2014 Budget
Special Revenue Funds (Cont'd):	Actual	Budgeted	Projected	Budgeted	
Total Community Services & Economic Support	1,917,073	1,824,487	1,951,975	1,936,913	6.16%
Housing and Community Development Programs					
Housing Fund	3,439,810	3,585,399	3,516,770	3,533,793	-1.44%
Continuum of Care & Special Needs Program	95,352	137,219	125,371	101,830	-25.79%
Shelter Plus Care Program	166,097	145,793	132,603	102,620	-29.61%
Housing Counseling Agency	68,303	69,423	73,927	79,984	15.21%
Tenant Based Rental Assistance Program	12,498	-	-	-	0.00%
Homeowner Rehabilitation Program	-	-	-	350,000	N/A
Total Housing and Community Development	3,782,060	3,937,834	3,848,671	4,168,227	5.85%
Workforce Development & Self-Sufficiency	1,360,456	1,571,886	1,489,608	2,154,994	37.10%
Total Human Services Department	9,115,856	9,375,103	9,335,218	10,515,771	12.17%
Calcasieu Emergency Response Training Center	650,650	789,554	589,198	905,198	14.65%
Recreation Endowment Fund	1,005,064	-	-	-	0.00%
Project Management Fund	140,881	153,253	157,934	274,898	79.38%
Calcasieu Parish Law Library	49,122	57,822	47,672	52,430	-9.33%
Calcasieu Junior Golf	47,005	-	-	-	0.00%
Coliseum Tax Fund					
Burton Coliseum	2,178,602	2,549,897	3,633,634	3,103,288	21.70%
County Agent	-	-	-	342,098	N/A
Community Services	-	225,000	225,000	253,872	12.83%
Enterprise Zone Rebate Fund	5	250,010	10	500,010	100.00%
Total Special Revenue Funds	60,346,943	69,053,495	66,072,467	77,709,651	12.54%
Major Grant Funds:					
Flood Mitigation Fund	637,579	1,997,166	963,240	2,619,809	31.18%
Parish Road & Drainage Trust Fund	715,038	3,056,731	3,050,630	3,321,186	8.65%
Drainage Grant Fund	605,953	790,634	10,638	849,537	7.45%
Coastal Impact Assistance Program	1,867,276	2,096,272	125,567	2,036,968	-2.83%
Homeland Security Grants	297,636	113,421	145,236	108,987	-3.91%
Disaster Recovery-CDBG	2,469,207	8,160,709	8,389,070	3,077,661	-62.29%
Gaming Fund	7,579,979	14,637,797	11,859,145	17,456,884	19.26%
Total Major Grant Funds	14,172,668	30,852,730	24,543,526	29,471,032	-4.48%
Capital Projects Funds:					
Public Works Capital Fund	9,817,073	16,125,752	12,869,984	18,398,717	14.10%
Rd Capital Improvement - Dist. 4A (Wd 2-8)	8,714,287	11,774,081	12,038,808	24,384,013	107.10%
Courthouse Complex Capital Improvement	2,768,186	10,050,473	2,911,746	16,815,918	67.31%
Parks Capital Improvements Fund	1,250,771	5,021,420	3,255,296	4,350,265	-13.37%
Ward 3 Sewer Main Extension	241,751	2,752,000	540,069	3,892,472	41.44%
Coliseum Capital Improvement Fund	1,349,999	3,415,521	3,103,844	1,112,817	-67.42%
SWLA Entrepreneurial Economic Developm't Ctr	3,084,067	-	17,902	-	0.00%
Office of Juvenile Justice Services - Capital	15,160	1,625,409	778,119	1,254,448	-22.82%
Health Unit Capital Fund	11,306	201,442	25	718,273	256.57%
LCDBG - Mossville Water Project	432,203	-	133,345	-	0.00%
Human Services Capital Fund	156,478	853,502	591,147	625,740	-26.69%
Calcasieu Emergency Response Training Capital	-	1,223,606	608,473	949,941	-22.37%
Mosquito Control Capital	-	710,000	52,500	730,918	2.95%
Animal Services Capital	-	-	-	850,000	N/A
Total Capital Projects Funds	27,841,281	53,753,206	36,901,258	74,083,522	37.82%
Internal Service Funds:					
Self-Insured Workmen's Compensation Fund	911,331	1,285,565	1,322,386	1,385,498	7.77%
Self-Insured Health Insurance Fund	11,602,069	11,346,964	12,078,123	12,841,951	13.18%
Self-Insured Property Fund	1,266,424	1,457,213	1,338,590	1,581,892	8.56%
Self-Insured General Liability Fund	480,593	956,661	1,069,370	915,598	-4.29%
Unemployment Insurance	218,271	50,025	25,025	50,025	0.00%
Total Internal Service Funds	14,478,688	15,096,428	15,833,494	16,774,964	11.12%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2013 Actual	2014 Budgeted	2014 Projected	2015 Budgeted	% Change 2015 Budget over 2014 Budget
TOTAL POLICE JURY FUNDS	131,560,981	186,415,904	159,850,774	215,929,420	15.83%
LESS: INTERFUND TRANSFERS	(26,911,758)	(37,569,743)	(34,365,698)	(40,245,257)	-7.12%
TOTAL POLICE JURY	104,649,223	148,846,161	125,485,076	175,684,163	18.03%
Parish-Wide Affiliated Agencies:					
Criminal Court Funds:					
Jury & Witness	477,458	511,331	503,478	481,798	-5.78%
District Judges' Office	2,647,199	2,840,620	2,885,254	2,995,655	5.46%
District Attorney's Office	5,382,883	5,682,705	5,703,026	5,985,330	5.33%
Adult Drug Court Program	189,136	191,170	204,414	193,767	1.36%
Total Criminal Court Funds	8,696,676	9,225,826	9,296,172	9,656,550	4.67%
Library Fund	8,579,462	9,727,094	9,687,403	9,858,010	1.35%
Coroner's Fund	856,476	984,025	959,017	1,154,830	17.36%
TOTAL AFFILIATED AGENCIES	18,132,614	19,936,945	19,942,592	20,669,390	3.67%
Special Service Districts:					
Fire Protection Districts:					
No. 1 of Ward 1:					
Maintenance	1,260,002	1,685,228	1,721,819	1,366,182	-18.93%
Debt Service	154,023	154,935	154,920	155,840	0.58%
No. 1 of Ward 2:					
Maintenance	182,673	174,800	181,088	174,800	0.00%
Debt Service	1,503,677	127,195	126,880	125,575	-1.27%
Construction	-	-	-	-	0.00%
No. 2 of Ward 3:					
Maintenance	1,678,101	1,762,518	1,740,818	1,878,768	6.60%
2% Fund	563,614	230,704	142,345	4,733	-97.95%
No. 2 of Ward 4:					
Maintenance	1,803,226	2,192,016	2,233,378	2,484,179	13.33%
Debt Service #1	161,873	164,103	164,088	170,556	3.93%
No. 3 of Ward 4:					
Maintenance	739,569	1,030,534	1,171,135	905,717	-12.11%
Debt Service	-	-	-	-	0.00%
No. 4 of Ward 4					
Maintenance	449,382	259,086	223,727	352,410	36.02%
No. 1 of Ward 5					
Maintenance	137,110	577,266	592,082	172,400	-70.14%
No. 1 of Ward 6					
Maintenance	280,693	726,075	720,562	314,675	-56.66%
No. 2 of Ward 8:					
Maintenance	402,124	875,936	315,960	956,084	9.15%
Debt Service #2	100,302	101,090	101,073	101,488	0.39%
Gravity Drainage Districts:					
No. 8 of Ward 1					
Maintenance	641,657	790,343	658,979	671,696	-15.01%
Drainage Project Fund	190,765	1,325,934	756,461	3,898,293	194.00%
No. 9 of Ward 2					
Maintenance	187,045	218,566	210,214	217,773	-0.36%
No. 6 of Wards 5 & 6:					
Maintenance	353,025	477,379	577,060	476,717	-0.14%
Highhope Project	165,322	612,604	3,703	571,093	-6.78%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES						
Special Service Districts (cont'd):	2013 Actual	2014 Budgeted	2014 Projected	2015 Budgeted	% Change 2015 Budget over 2014 Budget	
Recreation Districts:						
No. 1 of Ward 3:						
Maintenance	2,297,975	2,534,950	2,539,030	3,423,543	35.05%	
Debt Service	1,089,251	1,103,525	1,103,510	1,121,725	1.65%	
Construction	-	-	-	9,615,000	N/A	
No. 1 of Ward 4:						
Maintenance	2,404,507	3,208,435	2,713,019	3,160,689	-1.49%	
Debt Service	-	-	-	-	0.00%	
No. 1 of Ward 8						
	-	19,000	-	19,000	0.00%	
Community Center & Playground Districts:						
Community Ctr. Dist. 4 of Ward 1:						
Maintenance	228,516	277,983	250,583	323,416	16.34%	
Capital	557,548	662,693	1,016,641	1,543,111	132.85%	
Senior Center	173,423	88,835	77,685	94,941	6.87%	
Community Ctr. & Ply. Dist. 7 of Ward 2	910	206,000	203,115	3,000	-98.54%	
Community Ctr. & Ply. Dist. 5 of Ward 5	17,509	28,000	29,677	41,338	47.64%	
Community Ctr. & Ply. Dist. 1 of Ward 6	101,802	167,155	167,155	166,529	-0.37%	
Sewer Districts:						
Sewer District 9 of Ward 1						
	-	1,100	29,057	-	-100.00%	
Sewer District 11 of Ward 3:						
Maintenance	713,879	721,892	767,380	666,886	-7.62%	
Debt Service	27,944	-	-	-	0.00%	
Sewer District 8 of Ward 4						
	94,501	108,899	88,261	83,891	-22.96%	
Sewer District 12 of Ward 4						
	-	150	-	150	0.00%	
Sewer District 13 of Ward 4						
	3,533	10,600	10,600	10,600	0.00%	
Other Districts:						
Waterworks District 5 of Wards 3 and 8:						
Maintenance	1,311,801	1,064,739	671,421	1,522,561	43.00%	
Capital	585,507	64,000	109,531	-	-100.00%	
Debt Service - G. O. Bond	6,465	6,490	6,475	6,490	0.00%	
Debt Service - Revenue Bond	14,693	14,703	14,698	14,703	0.00%	
Waterworks 12 of Ward 3:						
Maintenance	1,092,805	371,521	393,533	338,255	-8.95%	
Capital	1,066,578	1,627,026	721,473	2,739,178	68.35%	
Waterworks 14 of Ward 5 - Starks:						
Maintenance	532,424	590,329	614,121	633,349	7.29%	
Capital	652,526	-	17,133	-	0.00%	
Debt Service	102,216	91,136	91,121	95,074	4.32%	
G. O. Bond - Capital Fund	-	-	-	-	0.00%	
Revenue Bond - Capital Fund	-	-	-	-	0.00%	
Communications District	2,656,125	3,430,371	3,016,282	2,847,083	-17.00%	
TOTAL SPECIAL SERVICE DIST.	26,686,621	29,885,844	26,447,793	43,469,491	45.45%	

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2013 Actual	2014 Budgeted	2014 Projected	2015 Budgeted
General Fund:				
Animal Services Fund	250,000	350,000	350,000	450,000
Parks Fund	300,000	300,000	300,000	300,000
Planning & Development Fund	925,000	1,000,000	1,000,000	1,100,000
Workforce Investment Board	-	-	4,585	-
Triad Project	10,000	10,000	10,000	10,000
Retired Seniors Volunteer Program	25,000	25,000	-	-
Contract Postal Unit	16,000	25,000	25,000	25,000
Flood Mitigation Fund	540,000	135,000	135,000	130,000
Self Insured Health Insurance Fund	-	78,635	86,865	88,602
Calcasieu Emergency Response Training Center	28,059	35,000	35,000	35,000
Burton Coliseum Capital Fund	-	-	-	252,455
Total General Fund	2,094,059	1,958,635	1,946,450	2,391,057
Engineering/Public Works Fund:				
Parks Fund	350,000	350,000	350,000	400,000
Parks Capital Fund	-	-	-	2,350,000
Courthouse Complex Fund	-	-	-	100,000
Planning & Development Fund	10,000	10,000	10,000	10,000
Total Engineering/Public Works Fund	360,000	360,000	360,000	2,860,000
Health Unit Fund:				
General Fund	575,000	600,000	600,000	600,000
Parishwide Water and Wastewater Fund	180,000	250,000	250,000	300,000
Medical Reserve Corp	175,000	175,000	175,000	175,000
Mosquito Control Fund	105,796	140,552	109,416	178,541
Animal Services Fund	700,000	900,000	900,000	1,100,000
Planning & Development Fund	280,657	432,626	357,558	488,577
Food For Seniors	70,000	65,000	72,500	91,500
Health Unit Capital Fund	-	-	-	-
Total Health Unit Fund	2,086,453	2,563,178	2,464,474	2,933,618
Office of Juvenile Justice Services:				
Workforce Investment Board	-	-	50,000	-
TASC Program	13,760	-	-	17,372
Drug Court Program	-	29,496	29,496	33,526
OJJS Capital Fund	500,000	550,000	550,000	500,000
Health Insurance Fund	-	-	45,000	40,000
Total Office of Juvenile Justice Services	513,760	579,496	674,496	590,898
Mosquito Control:				
Mosquito Control Capital	-	710,000	52,500	730,918
Planning & Development Fund:				
Flood Mitigation Fund	14,000	-	-	-
Coastal Impact Assistance Program	17,532	19,143	13,250	15,000
Total Planning & Development Fund	31,532	19,143	13,250	15,000
Administrative Fund:				
Planning & Development Fund	500,000	-	-	-
Information Technology	150,000	150,000	150,000	200,000
Human Services Fund	210,000	215,000	215,000	310,000
Flood Mitigation Fund	3,586	-	-	-
Total Administrative Fund	863,586	365,000	365,000	510,000

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2013 Actual	2014 Budgeted	2014 Projected	2015 Budgeted
Human Services Department:				
Housing Department:				
Housing Counseling Program	47,627	29,468	-	-
Housing Rehab Program	-	-	-	50,000
Shelter Plus Care Program	-	-	9,143	2,000
CSBG Fund:				
Human Services Fund	1,200	1,200	3,419	1,500
Summer Food Program	38,815	20,000	86,903	40,000
Human Services:				
Continuum of Care	-	55,000	31,000	-
Summer Food Program	5,000	5,000	5,000	5,000
Childcare Food Program	-	-	4,500	-
Total Human Services Department	92,642	110,668	139,965	98,500
Recreation Endowment Fund:				
Gaming	1,005,064	-	-	-
Total Economic Development Fund	1,005,064	-	-	-
Calcasieu Emergency Response Training:				
CERT - Capital Fund	-	150,000	-	150,000
Burton Coliseum Tax Fund:				
Coliseum Capital Improvement Fund	500,000	1,000,000	1,000,000	-
Total Burton Coliseum Tax Fund	500,000	1,000,000	1,000,000	-
Flood Mitigation Fund				
Courthouse Complex Capital Fund	-	618,750	567,875	372,400
Total Flood Mitigation Fund	-	618,750	567,875	372,400
Coastal Impact Assistance Program:				
Flood Mitigation Fund	125,118	47,900	100,695	58,857
Parks Capital	(2,568)	-	-	-
Total Coastal Impact Assistance Program	122,550	47,900	100,695	58,857
Disaster Recovery - CDBG Fund:				
Stormwater Fund	120,922	-	250,000	100,000
Continuum of Care	119,199	82,326	157,122	101,830
Courthouse Complex Capital Fund	-	1,300,000	217,937	1,230,092
Burton Coliseum Capital Fund	178,539	2,366,300	3,439,552	-
Total CDBG Fund	418,660	3,748,626	4,064,611	1,431,922
Gaming Fund:				
General Fund	-	880,000	630,000	180,550
Animal Services Fund	135,650	220,000	285,000	50,000
Administrative Fund	-	200,000	-	-
Information Technology	143,035	250,000	145,240	94,480
GIS Fund	-	105,000	52,165	74,400
Courthouse Complex Capital Fund	3,500,000	3,000,000	3,530,000	4,920,000
South Ward 3 Sewer Main Extension Capital Fund	200,000	1,500,000	-	2,000,000
Human Services Capital Fund	150,000	800,000	800,000	325,000
Coliseum Tax Fund	38,000	-	-	160,000

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2013 Actual	2014 Budgeted	2014 Projected	2015 Budgeted
Gaming Fund (cont'd):				
Planning	-	-	-	300,000
Animal Services Capital	-	-	-	850,000
Health Unit Complex	-	-	-	360,000
OJJS Capital Fund	-	500,000	500,000	500,000
Calcasieu Emergency Response Capital Fund	-	1,075,000	754,251	655,000
LCDBG Mossville Water	16,778	-	11,363	-
Total Gaming Fund	4,183,463	8,530,000	6,708,019	10,469,430
Public Works Capital Fund:				
Engineering/Public Works Fund	768,810	1,071,418	823,750	1,007,369
Road Capital Improvement - District 4A:				
Engineering/Public Works Fund	1,617,702	2,303,670	1,974,999	2,395,477
Transit Program	515,000	500,000	500,000	630,000
Total Road Capital Improvement - Dist. 4A	2,132,702	2,803,670	2,474,999	3,025,477
Parks Capital Fund:				
Parks Fund	22,093	51,000	-	-
General Liability Fund:				
Health Insurance Fund	-	105,000	270,000	35,000
Total General Liability Fund	-	105,000	270,000	35,000
Self Insured Unemployment Fund:				
Self Insured Health Insurance Fund:	200,000	-	-	-
Total Self Insured Unemployment Fund	200,000	-	-	-
Total Interfund Transfers	15,395,374	24,792,484	21,973,584	26,680,446
Interfund Service Charges and Insurance Premiums	11,516,384	12,777,259	12,392,114	13,564,811
Total Interfund Activity	26,911,758	37,569,743	34,365,698	40,245,257



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

	2014 BUDGETED			2015 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
General Fund:						
City/Ward Courts	11	-	11	11	-	11
Registrar of Voters	8	2	10	7	2	9
Facility Management	35	1	36	36	1	37
Communications and Media *	5	2	7	7	2	9
Special Programs & Cultural Affairs	3	-	3	-	-	-
Office of Homeland Security & Emergency Preparedness	7	2	9	8	2	10
GO Group Administration	-	-	-	1	-	1
Special Revenue Funds:						
Engineering	28	1	29	27	2	29
Public Works	163	3	166	171	4	175
Stormwater Fund	1	-	1	1	-	1
Parishwide Wastewater Fund	9	1	10	8	-	8
Solid Waste Fund	4	2	6	8	2	10
Health Unit	3	1	4	3	1	4
Office of Juvenile Justice Services	68	16	84	68	16	84
Mosquito Control	18	35	53	17	37	54
Animal Services	34	1	35	35	1	36
Parks	8	-	8	7	-	7
Planning & Development	40	1	41	41	1	42
Administrator's Office	9	-	9	10	-	10
Division of Finance	16	-	16	16	2	18
Human Resources	6	1	7	7	1	8
Risk Management	6	-	6	7	-	7
Information Technology	10	1	11	11	1	12
Geographical Information Systems	7	-	7	7	-	7
Calc. Emergency Response Training Center	3	5	8	4	5	9
Human Services Department	54	3	57	51	4	55
Project Management	2	1	3	4	2	6
Burton Coliseum	9	-	9	11	-	11
Flood Mitigation	5	-	5	4	-	4
Medical Clinic	7	-	7	6	-	6
Total Calcasieu Parish Police Jury Personnel	579	79	658	594	86	680
Police Jury Change from Prior Year				15	7	
Parish-Wide Affiliated Agencies Personnel:						
District Judges' Office	40	7	47	41	5	46
District Attorney's Office	116	13	129	124	14	138
Adult Drug Court	2	-	2	2	-	2
Library	100	48	148	102	44	146
Coroner's Office	5	-	5	7	-	7
Parish-Wide Affiliated Agencies Personnel	263	68	331	276	63	339
* Government Channel and Special Programs & Cultural Affairs were combined beginning in 2015 and renamed to Communications and Media.						





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 194,684 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

**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 &
 Emergency Preparedness**

- Emergency Plans
- Drills / Exercises
- Public Education

Engineering

- Engineering & Surveying
- Road Construction
- Bridge Construction

Public Works

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

**Risk
 Management**

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

Communications & Media

- C-GOV, CPPJ website
- Press releases, social media

**Geographic
 Information Systems**

Animal Services

Mosquito Control

Burton Coliseum Complex

- Coliseum, Chalkley Room
- Event Barn, Arena

Facility Management

- Building/Grounds
- Parks Maintenance

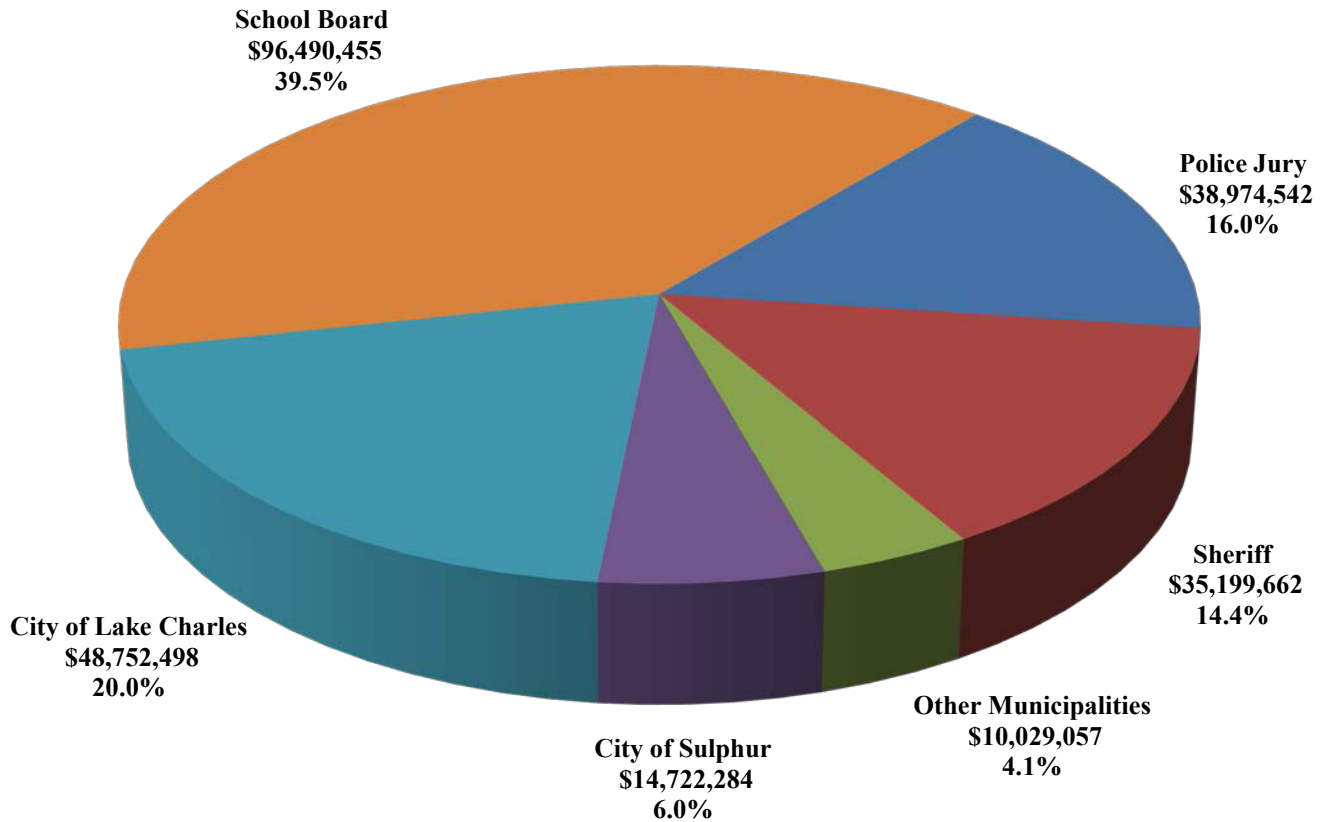


Sales Tax Collections

Calcasieu Parish - All Entities

for FY Ending June 30, 2014

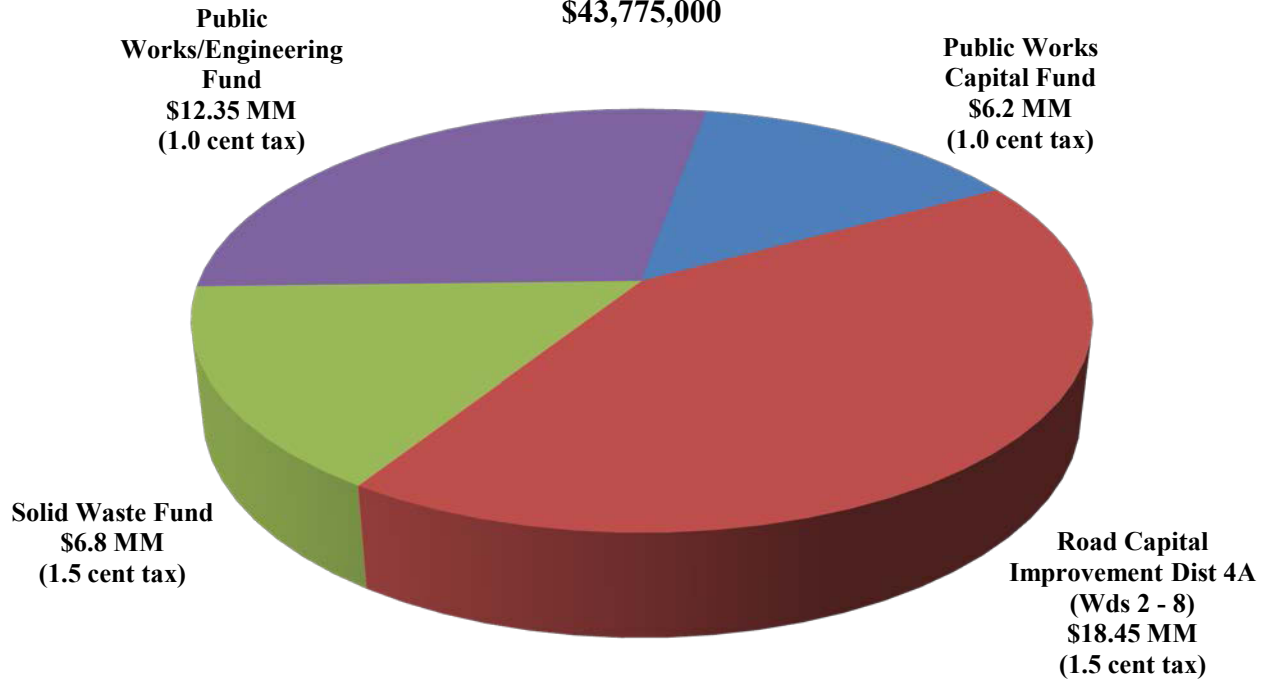
\$244,168,498



Source: Calcasieu Parish School Board Sales Tax Office

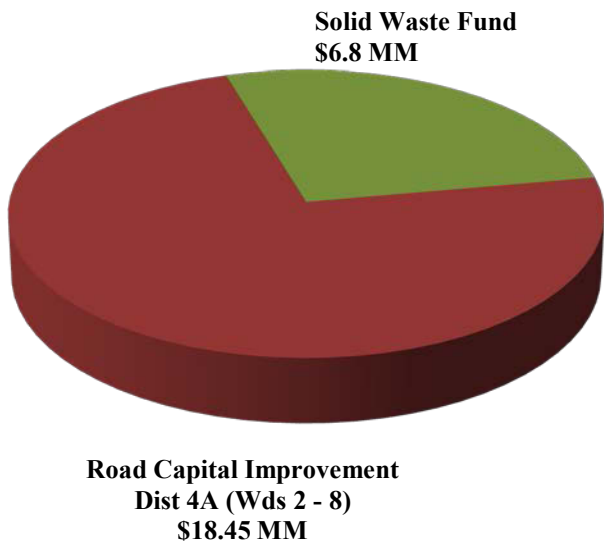
Calcasieu Parish Police Jury 2015 Projected Sales Tax Collections

\$43,775,000



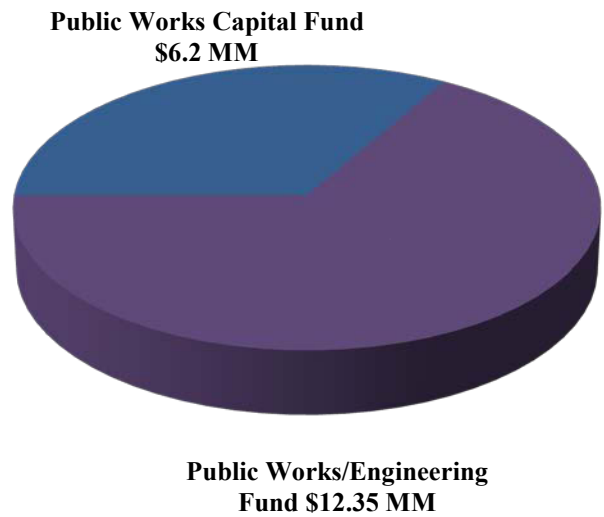
2015 Projected 1.5 Cent Sales Tax Collections

\$25,250,000

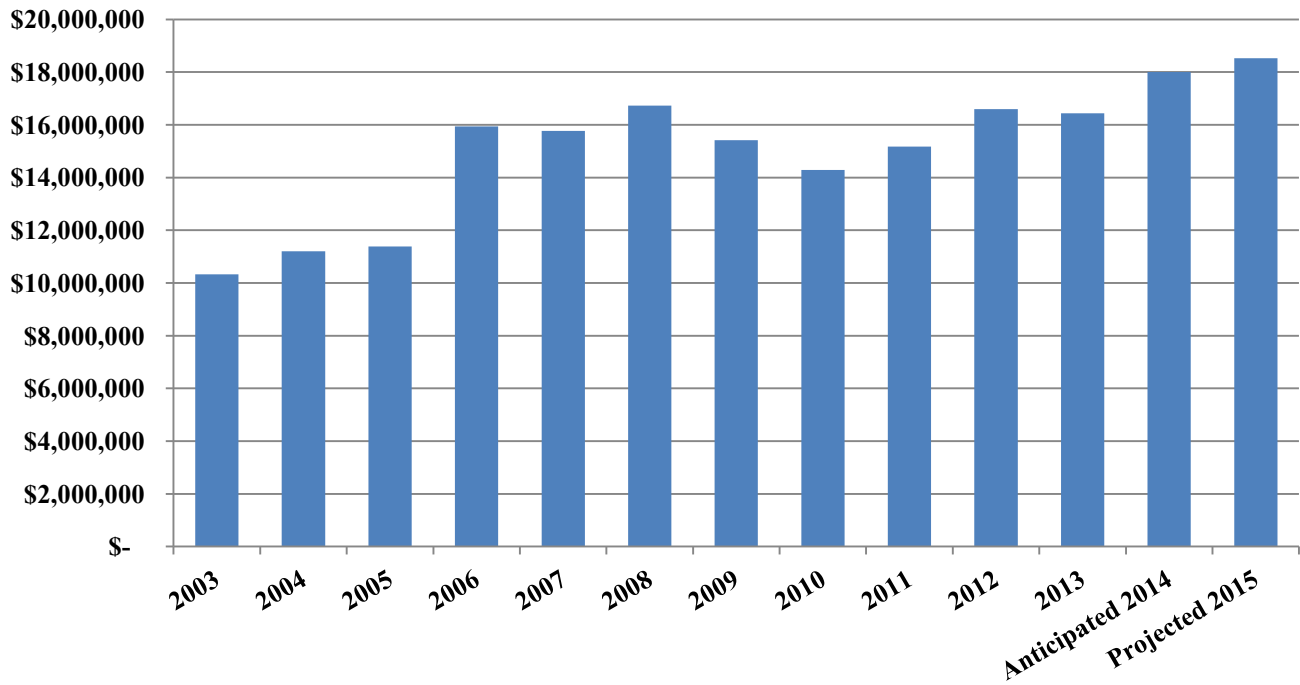


2015 Projected 1.0 Cent Sales Tax Collections

\$18,525,000

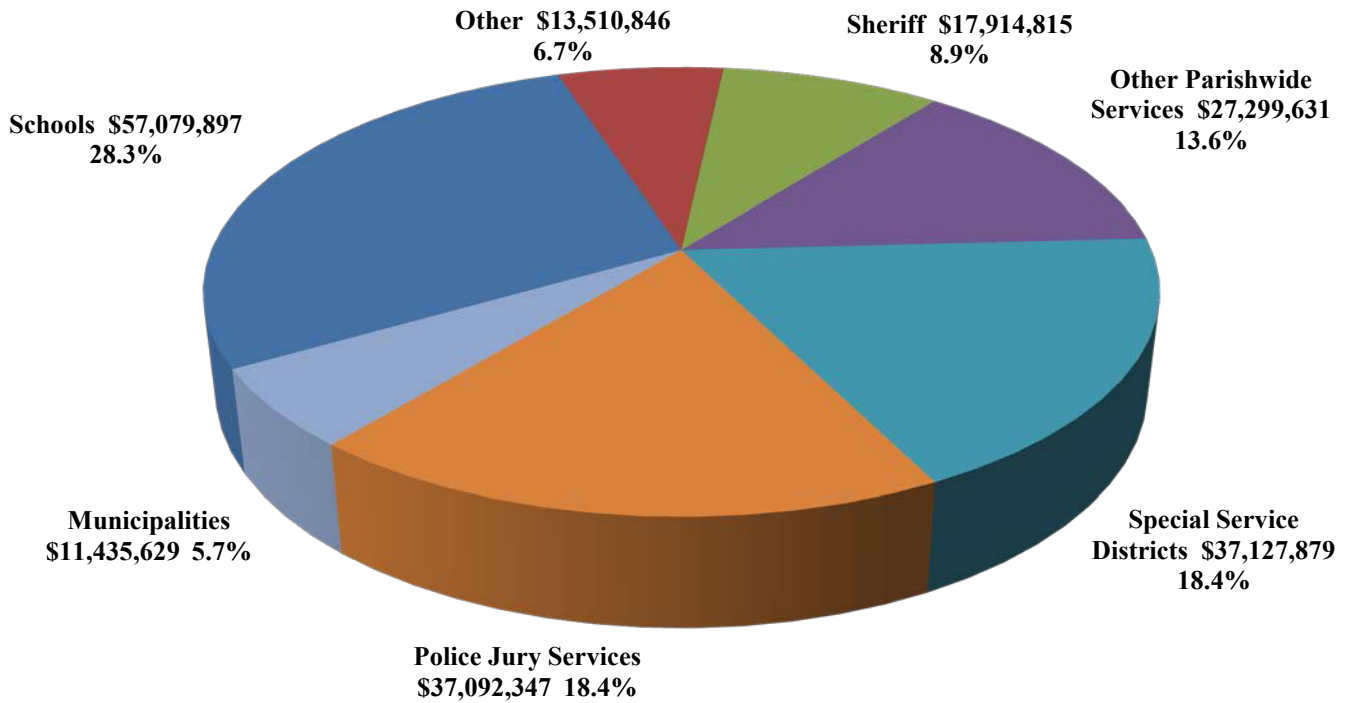


Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend

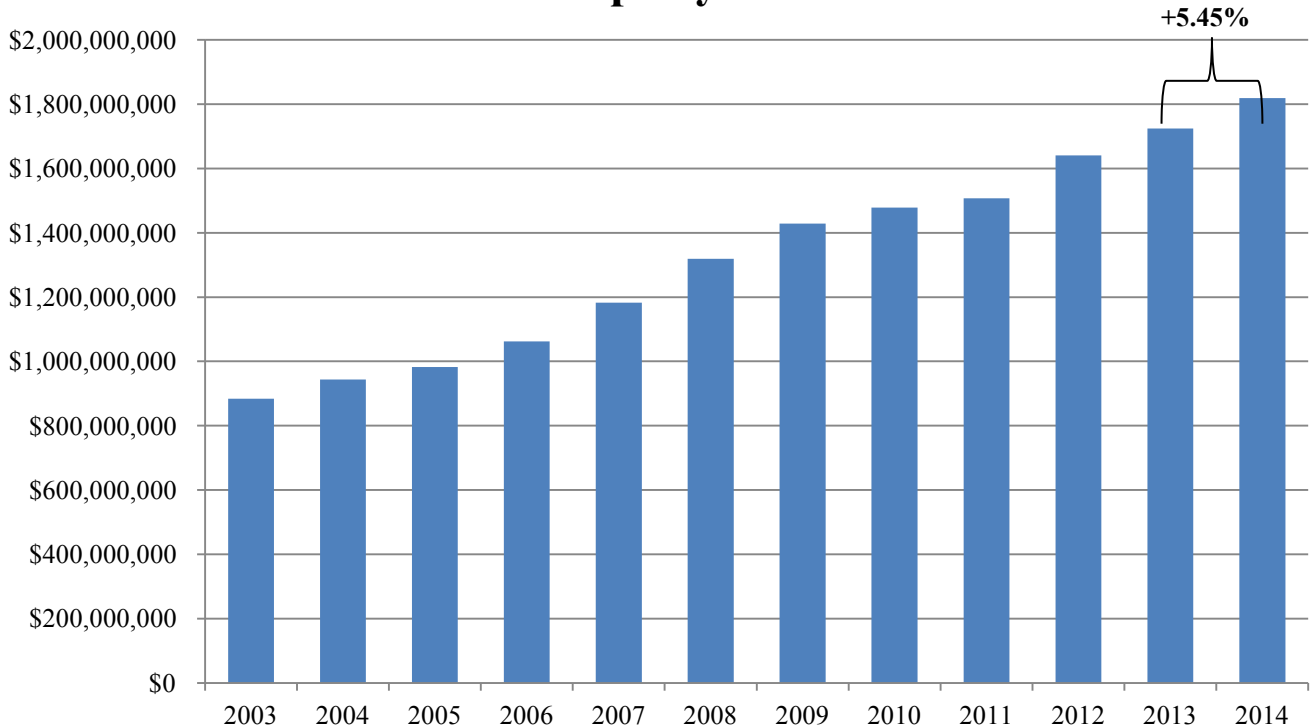


2014 Property Tax Yield Calcasieu Parish - All Entities

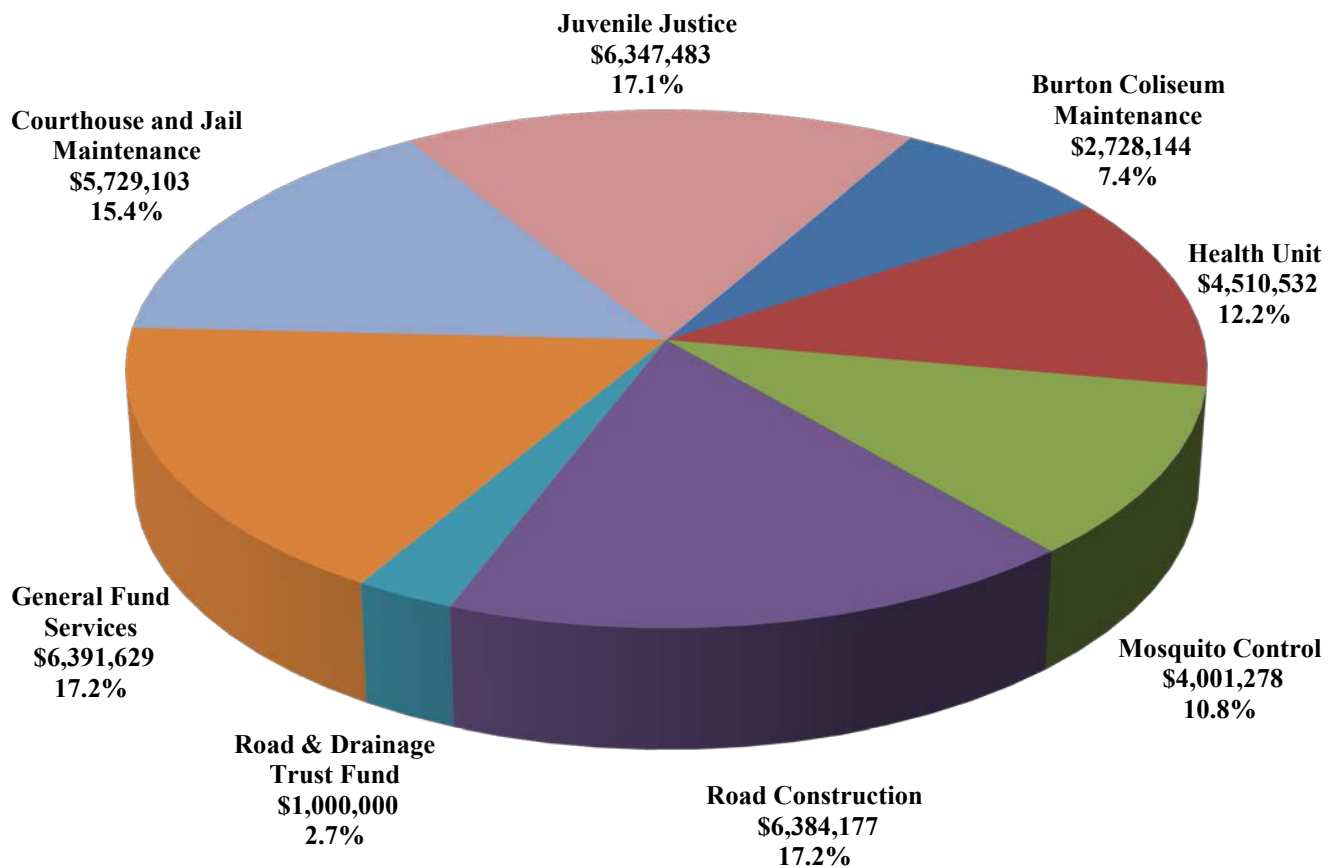
\$201,461,044



Parishwide Property Tax Valuations

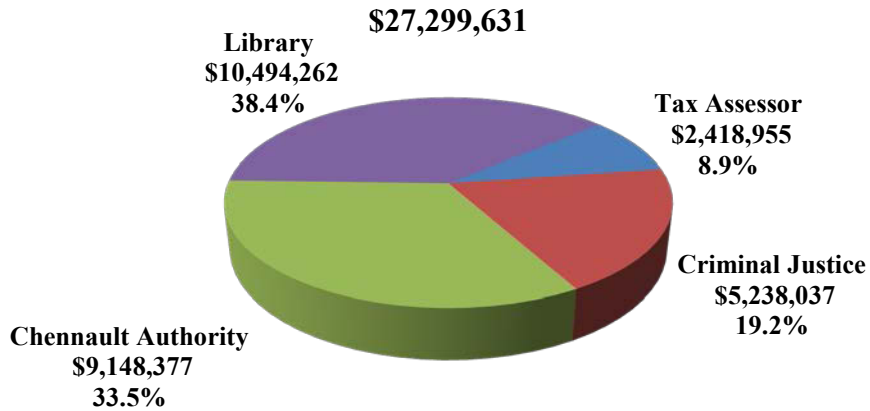


2014 Property Tax Yield Police Jury Services \$37,092,346

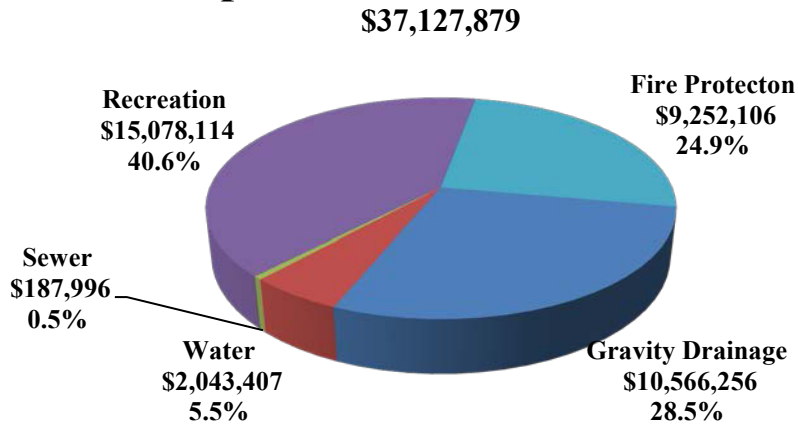




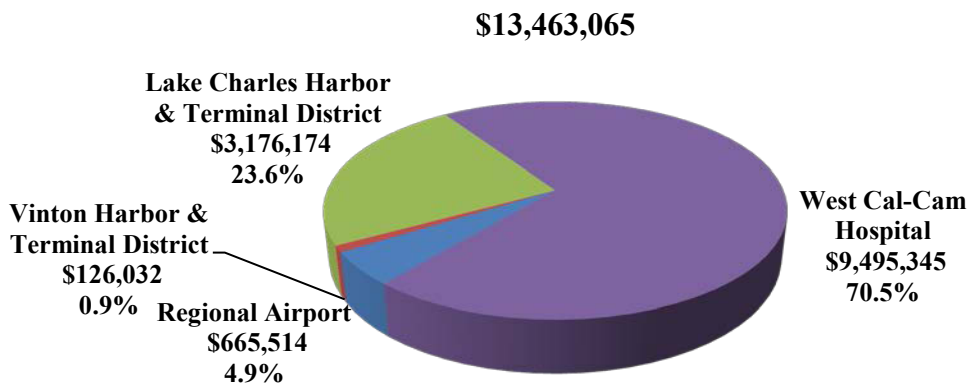
2014 Property Tax Yield Other Parishwide Services



Special Service Districts

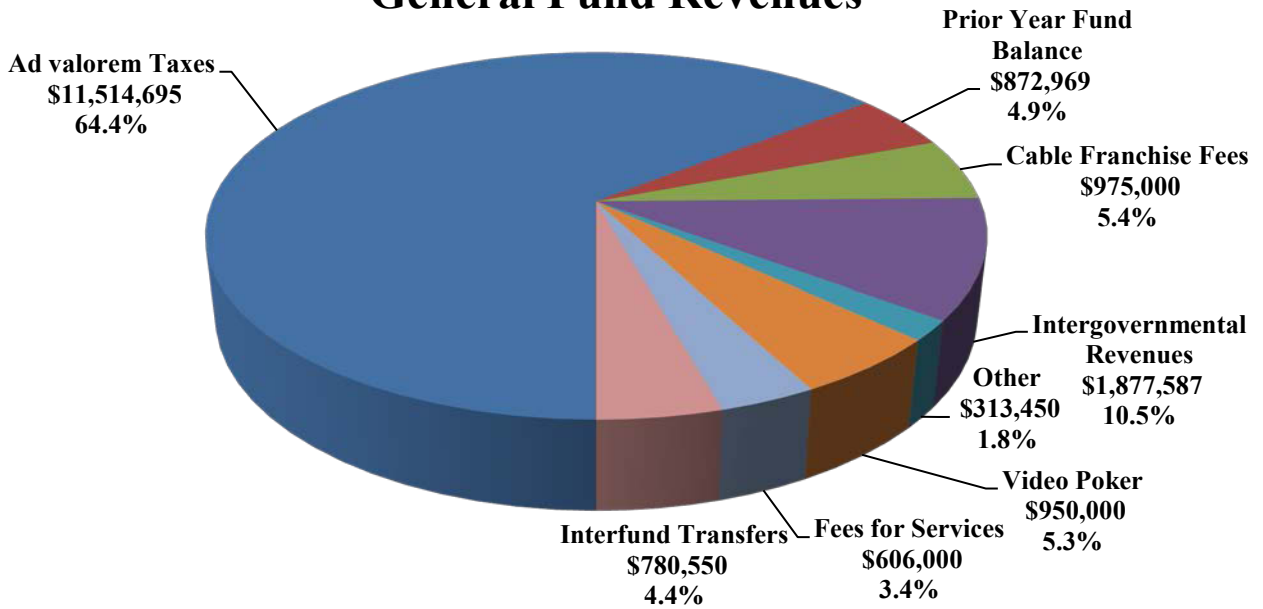


Other



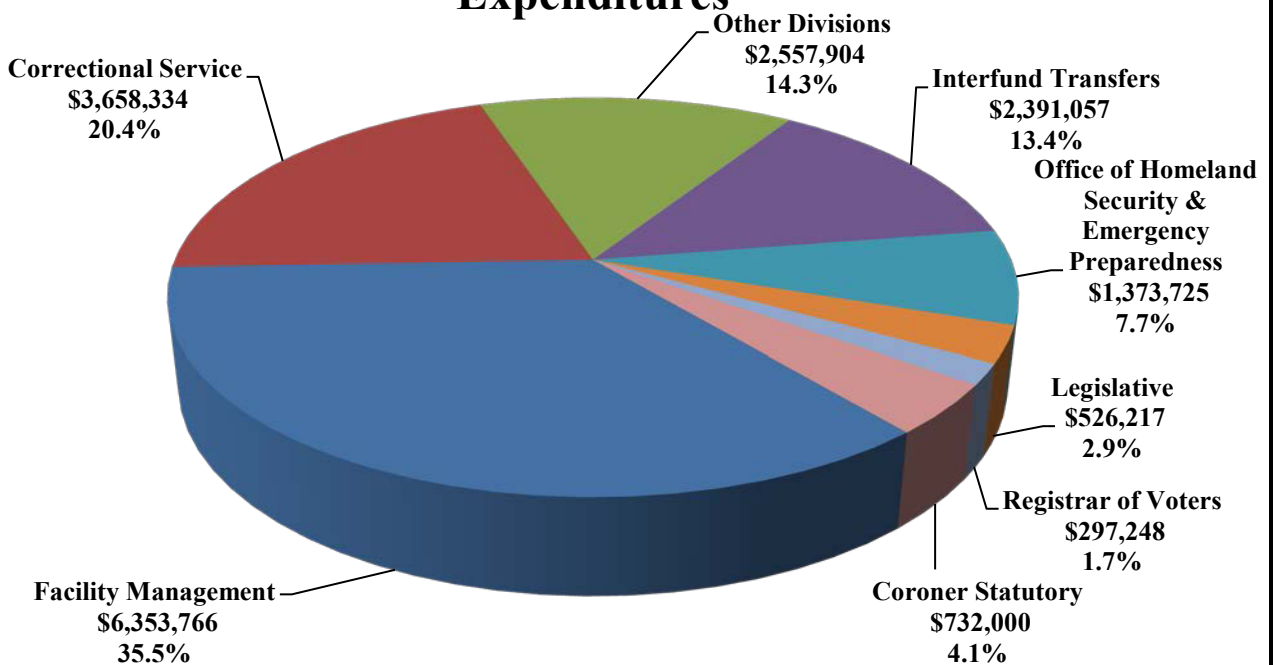


Calcasieu Parish Police Jury General Fund Revenues



TOTAL - \$17,890,251

Expenditures





CALCASIEU PARISH POLICE JURY
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 10,490,899	\$ 10,952,390	\$ 10,991,339	\$ 18,661	\$ 11,010,000	0.5%	\$ 11,514,695	5.1%
Intergovernmental	\$ 1,896,430	\$ 1,815,985	\$ 1,607,362	\$ 215,831	\$ 1,823,193	0.4%	\$ 1,877,587	3.4%
Cable TV Franchise Fees	\$ 1,309,489	\$ 1,100,000	\$ 934,936	\$ 35,064	\$ 970,000	-11.8%	\$ 975,000	-11.4%
Interest Income	\$ 84,231	\$ 75,000	\$ 89,045	\$ 10,955	\$ 100,000	33.3%	\$ 99,450	32.6%
Charges for Services	\$ 746,311	\$ 728,660	\$ 615,824	\$ 69,676	\$ 685,500	-5.9%	\$ 606,000	-16.8%
Video Poker Revenues	\$ 445,715	\$ 500,000	\$ 335,925	\$ 139,075	\$ 475,000	-5.0%	\$ 950,000	90.0%
Fines and Court Costs	\$ 260,372	\$ 262,000	\$ 172,441	\$ 40,059	\$ 212,500	-18.9%	\$ 214,000	-18.3%
Other	\$ 45,144	\$ -	\$ 13,428	\$ 88	\$ 13,516	N/A	\$ -	0.0%
Total Revenues by Source	\$ 15,278,591	\$ 15,434,035	\$ 14,760,300	\$ 529,409	\$ 15,289,709	-0.9%	\$ 16,236,732	5.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 451,686	\$ 518,254	\$ 427,057	\$ 69,704	\$ 496,761	-4.1%	\$ 526,217	1.5%
City/Wards Judicial	\$ 709,137	\$ 766,679	\$ 699,976	\$ 82,189	\$ 782,165	2.0%	\$ 756,590	-1.3%
Coroner - Statutory	\$ 493,900	\$ 599,000	\$ 360,714	\$ 231,286	\$ 592,000	-1.2%	\$ 732,000	22.2%
Registrar of Voters	\$ 194,869	\$ 306,982	\$ 209,455	\$ 41,664	\$ 251,119	-18.2%	\$ 297,248	-3.2%
Facility Management	\$ 3,238,371	\$ 4,377,911	\$ 3,195,826	\$ 678,778	\$ 3,874,604	-11.5%	\$ 4,575,111	4.5%
Magnolia Building	\$ 408,633	\$ 625,000	\$ 377,165	\$ 79,435	\$ 456,600	-26.9%	\$ 638,845	2.2%
901 Lakeshore Building	\$ 893,528	\$ 1,006,600	\$ 853,796	\$ 252,532	\$ 1,106,328	9.9%	\$ 1,139,810	13.2%
Property Standards Enforcement	\$ 80,523	\$ 157,500	\$ 52,861	\$ 5,639	\$ 58,500	-62.9%	\$ 110,000	-30.2%
Communications and Media	\$ 322,143	\$ 364,712	\$ 275,504	\$ 66,844	\$ 342,348	-6.1%	\$ 596,064	63.4%
Special Programs & Cultural Affairs	\$ 278,609	\$ 313,773	\$ 204,155	\$ 59,535	\$ 263,690	-16.0%	\$ 96,000	-69.4%
General Administration	\$ 486,895	\$ 516,224	\$ 482,235	\$ 47,639	\$ 529,874	2.6%	\$ 532,863	3.2%
Office of Homeland Security	\$ 988,555	\$ 1,286,121	\$ 804,362	\$ 454,037	\$ 1,258,399	-2.2%	\$ 1,373,725	6.8%
Correctional Services	\$ 2,617,573	\$ 3,188,446	\$ 2,569,837	\$ 350,483	\$ 2,920,320	-8.4%	\$ 2,611,995	-18.1%
Correctional - Medical	\$ 879,949	\$ 948,358	\$ 816,230	\$ 136,355	\$ 952,585	0.4%	\$ 1,046,339	10.3%
County Agent	\$ 244,770	\$ 385,599	\$ 260,035	\$ 56,980	\$ 317,015	-17.8%	\$ -	-100.0%
GO Group Administration	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 132,570	N/A
Miscellaneous Grants	\$ 338,201	\$ 340,251	\$ 322,437	\$ 28,834	\$ 351,271	3.2%	\$ 333,817	-1.9%
Total Expenditures by Dept/Cost Center	\$ 12,627,342	\$ 15,701,410	\$ 11,911,645	\$ 2,641,934	\$ 14,553,579	-7.3%	\$ 15,499,194	-1.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 7,513,417	\$ 9,506,135	\$ 7,111,414	\$ 1,575,879	\$ 8,687,293	-8.6%	\$ 9,930,552	4.5%
Public Safety	\$ 4,552,143	\$ 5,495,476	\$ 4,253,188	\$ 940,875	\$ 5,194,063	-5.5%	\$ 5,101,872	-7.2%
Economic Development	\$ 388,501	\$ 624,799	\$ 497,043	\$ 57,180	\$ 554,223	-11.3%	\$ 371,770	-40.5%
Cultural-Recreation	\$ 173,281	\$ 75,000	\$ 50,000	\$ 43,000	\$ 93,000	24.0%	\$ 95,000	26.7%
Total Expenditures by Function	\$ 12,627,342	\$ 15,701,410	\$ 11,911,645	\$ 2,616,934	\$ 14,528,579	-7.5%	\$ 15,499,194	-1.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,261,141	\$ 2,667,249	\$ 2,044,085	\$ 417,684	\$ 2,461,769	-7.7%	\$ 2,865,092	7.4%
Benefits	\$ 1,013,842	\$ 1,239,095	\$ 927,473	\$ 173,925	\$ 1,101,398	-11.1%	\$ 1,319,578	6.5%
Other Operational Expenses	\$ 7,925,287	\$ 8,876,161	\$ 7,024,277	\$ 1,392,492	\$ 8,416,769	-5.2%	\$ 8,852,541	-0.3%
Intergovernmental	\$ 1,052,411	\$ 1,204,461	\$ 971,583	\$ 234,098	\$ 1,205,681	0.1%	\$ 1,305,027	8.3%
Capital Expenditures	\$ 374,661	\$ 1,714,444	\$ 944,227	\$ 398,735	\$ 1,342,962	-21.7%	\$ 1,156,956	-32.5%
Total Expenditures by Character	\$ 12,627,342	\$ 15,701,410	\$ 11,911,645	\$ 2,616,934	\$ 14,528,579	-7.5%	\$ 15,499,194	-1.3%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 575,000	\$ 1,480,000	\$ 600,000	\$ 630,000	\$ 1,230,000	-16.9%	\$ 780,550	-47.3%
Transfers Out To Other Funds	\$ (2,094,059)	\$ (1,958,635)	\$ (1,943,249)	\$ (3,201)	\$ (1,946,450)	-0.6%	\$ (2,391,057)	22.1%
Total Other Financing Source/Use	\$ (1,519,059)	\$ (478,635)	\$ (1,343,249)	\$ 626,799	\$ (716,450)	49.7%	\$ (1,610,507)	236.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,132,190	\$ (746,010)			\$ 19,680	102.6%	\$ (872,969)	-17.0%
Estimated Fund Balance, January 1	\$ 12,888,576	\$ 13,073,717			\$ 14,020,766	7.2%	\$ 14,040,446	7.4%
Estimated Fund Balance, December 31	\$ 14,020,766	\$ 12,327,707			\$ 14,040,446	13.9%	\$ 13,167,477	6.8%

FUND BALANCE RECAP			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
RSVD for Agriculture & Community Services	\$ 569,470	\$ 252,455	\$ -
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	\$ 6,951,296	\$ 7,287,991	\$ 6,667,477
Total Fund Balance Designations/Reserves	\$ 14,020,766	\$ 14,040,446	\$ 13,167,477

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	70	69	60	69
Part Time	5	7	5	7

* County Agent financial data is reported in the General Fund (010) through 12/31/2014. Effective 01/01/2015 it is included in the Coliseum Tax Fund (702).

CALCASIEU PARISH POLICE JURY								
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 451,686	\$ 518,254	\$ 427,057	\$ 69,704	\$ 496,761	-4.1%	\$ 526,217	1.5%
Total Expenditures by Dept/Cost Center	\$ 451,686	\$ 518,254	\$ 427,057	\$ 69,704	\$ 496,761	-4.1%	\$ 526,217	1.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 451,686	\$ 518,254	\$ 427,057	\$ 69,704	\$ 496,761	-4.1%	\$ 526,217	1.5%
Total Expenditures by Function	\$ 451,686	\$ 518,254	\$ 427,057	\$ 69,704	\$ 496,761	-4.1%	\$ 526,217	1.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 216,000	\$ 216,000	\$ 180,000	\$ 36,000	\$ 216,000	0.0%	\$ 216,000	0.0%
Benefits	\$ 149,305	\$ 151,013	\$ 135,638	\$ 24,488	\$ 160,126	6.0%	\$ 171,777	13.7%
Other Operational Expenses	\$ 86,381	\$ 120,241	\$ 97,711	\$ 7,924	\$ 105,635	-12.1%	\$ 118,440	-1.5%
Capital Expenditures	\$ -	\$ 31,000	\$ 13,708	\$ 1,292	\$ 15,000	-51.6%	\$ 20,000	-35.5%
Total Expenditures by Character	\$ 451,686	\$ 518,254	\$ 427,057	\$ 69,704	\$ 496,761	-4.1%	\$ 526,217	1.5%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
City/Wards Judicial	\$ 709,137	\$ 766,679	\$ 699,976	\$ 82,189	\$ 782,165	2.0%	\$ 756,590	-1.3%
Total Expenditures by Dept/Cost Center	\$ 709,137	\$ 766,679	\$ 699,976	\$ 82,189	\$ 782,165	2.0%	\$ 756,590	-1.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 709,137	\$ 766,679	\$ 699,976	\$ 82,189	\$ 782,165	2.0%	\$ 756,590	-1.3%
Total Expenditures by Function	\$ 709,137	\$ 766,679	\$ 699,976	\$ 82,189	\$ 782,165	2.0%	\$ 756,590	-1.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 349,758	\$ 357,181	\$ 292,128	\$ 67,290	\$ 359,418	0.6%	\$ 370,945	3.9%
Benefits	\$ 60,188	\$ 60,288	\$ 53,536	\$ 9,301	\$ 62,837	4.2%	\$ 64,435	6.9%
Other Operational Expenses	\$ 9,981	\$ 10,000	\$ 5,166	\$ 334	\$ 5,500	-45.0%	\$ 10,000	0.0%
Intergovernmental	\$ 289,210	\$ 339,210	\$ 349,146	\$ 5,264	\$ 354,410	4.5%	\$ 311,210	-8.3%
Total Expenditures by Character	\$ 709,137	\$ 766,679	\$ 699,976	\$ 82,189	\$ 782,165	2.0%	\$ 756,590	-1.3%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	11	11	11	11
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY
010125 GENERAL FUND - CORONER-STATUTORY - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner-Statutory	\$ 493,900	\$ 599,000	\$ 360,714	\$ 231,286	\$ 592,000	-1.2%	\$ 732,000	22.2%
Total Expenditures by Dept/Cost Center	\$ 493,900	\$ 599,000	\$ 360,714	\$ 231,286	\$ 592,000	-1.2%	\$ 732,000	22.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 493,900	\$ 599,000	\$ 360,714	\$ 231,286	\$ 592,000	-1.2%	\$ 732,000	22.2%
Total Expenditures by Function	\$ 493,900	\$ 599,000	\$ 360,714	\$ 231,286	\$ 592,000	-1.2%	\$ 732,000	22.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 68,900	\$ 74,000	\$ 60,714	\$ 6,286	\$ 67,000	-9.5%	\$ 72,000	-2.7%
Intergovernmental	\$ 425,000	\$ 525,000	\$ 300,000	\$ 225,000	\$ 525,000	0.0%	\$ 660,000	25.7%
Total Expenditures by Character	\$ 493,900	\$ 599,000	\$ 360,714	\$ 231,286	\$ 592,000	-1.2%	\$ 732,000	22.2%

**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.

2015 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.

2014 ACCOMPLISHMENTS

- Increased the number of voters served at the Sulphur and Moss Bluff early voting sites.
- Increased the number of voters taking advantage of early voting and absentee voting by mail.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Total Voter Registrations	127,800	125,785	126,319
Total Early/Absentee Voters	14,000	1,088	10,000

CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Registrar of Voters	\$ 194,869	\$ 306,982	\$ 209,455	\$ 41,664	\$ 251,119	-18.2%	\$ 297,248	-3.2%
Total Expenditures by Dept/Cost Center	\$ 194,869	\$ 306,982	\$ 209,455	\$ 41,664	\$ 251,119	-18.2%	\$ 297,248	-3.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 194,869	\$ 306,982	\$ 209,455	\$ 41,664	\$ 251,119	-18.2%	\$ 297,248	-3.2%
Total Expenditures by Function	\$ 194,869	\$ 306,982	\$ 209,455	\$ 41,664	\$ 251,119	-18.2%	\$ 297,248	-3.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 90,959	\$ 146,959	\$ 94,021	\$ 21,494	\$ 115,515	-21.4%	\$ 133,960	-8.8%
Benefits	\$ 54,128	\$ 78,086	\$ 57,603	\$ 11,224	\$ 68,827	-11.9%	\$ 79,097	1.3%
Other Operational Expenses	\$ 48,343	\$ 75,937	\$ 56,822	\$ 8,946	\$ 65,768	-13.4%	\$ 78,191	3.0%
Capital Expenditures	\$ 1,439	\$ 6,000	\$ 1,009	\$ -	\$ 1,009	-83.2%	\$ 6,000	0.0%
Total Expenditures by Character	\$ 194,869	\$ 306,982	\$ 209,455	\$ 41,664	\$ 251,119	-18.2%	\$ 297,248	-3.2%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	6	8	6	7
Part Time	1	2	0	2

**CALCASIEU PARISH POLICE JURY
010141 FACILITY MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to support the Police Jury’s mission by providing safe, habitable, aesthetically pleasing facilities combined with cost-efficient and responsive design, construction, maintenance and utility services. The professionals within facility staff strive to ensure the functionality and sustainability of the built environments by integrating people, place, process, and technology for the needs of the Police Jury and citizens of Calcasieu Parish.

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.

2015 GOALS AND OBJECTIVES

- Begin utilizing data from the Computerized Maintenance Management System (CMMS) to create metrics that correctly define and measure performance of space utilization, customer service, and quality of services delivered.
- Implement a task oriented approach to address maintenance needs and work order assignments based on trades, specific to the task, to capitalize on efficiencies of skilled team members in the department.
- Continue to promote and expand on employee support and development through training in personal and professional development, safety, and customer service.
- Build on the maintenance program for facilities and properties to advance planned and preventative maintenance schedules to manage service life and limit interruptions of service for customers and tenants.
- Continue with implementation of projects based on sustainability, focusing on cost efficiencies and minimizing the impact of social, environmental, and economic aspects of the facility operation.
- Further develop program standards of space utilization centered on modern space principles, flexibility, and the future needs of the organization.

2014 ACCOMPLISHMENTS

- Completed the second phase of the Computerized Maintenance Management System, including staff training and modernization of operational techniques to capitalize on advanced building technologies.
- Implemented an operations and safety program with employees including regular monthly meetings on various topics pertaining to daily operations and safety, mandatory CPR/AED training, and participation in the driving simulator course.
- Continued to advance on preventing maintenance failures before they disrupt services to the customer, creating opportunities to save costs and down time.
- Increased the number of sustainable projects completed in the course of routine maintenance, including replacement of traditional fixtures to LED, water conserving fixtures, and scheduled temperature controls when applicable.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Work Orders Issued	5,202	5,416	4,000*
Properties Managed and Serviced	48 locations	48 locations	48 locations
Sustainable Maintenance Projects	0	4	9

*2014 estimate does not include work orders processed for the Parks Department

CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Facility Management	\$ 3,238,371	\$ 4,377,911	\$ 3,195,826	\$ 678,778	\$ 3,874,604	-11.5%	\$ 4,575,111	4.5%
Total Expenditures by Dept/Cost Center	\$ 3,238,371	\$ 4,377,911	\$ 3,195,826	\$ 678,778	\$ 3,874,604	-11.5%	\$ 4,575,111	4.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 3,238,371	\$ 4,377,911	\$ 3,195,826	\$ 678,778	\$ 3,874,604	-11.5%	\$ 4,575,111	4.5%
Total Expenditures by Function	\$ 3,238,371	\$ 4,377,911	\$ 3,195,826	\$ 678,778	\$ 3,874,604	-11.5%	\$ 4,575,111	4.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 895,582	\$ 1,225,000	\$ 872,298	\$ 180,756	\$ 1,053,054	-14.0%	\$ 1,320,000	7.8%
Benefits	\$ 483,987	\$ 669,711	\$ 455,727	\$ 77,926	\$ 533,653	-20.3%	\$ 677,379	1.1%
Other Operational Expenses	\$ 1,747,892	\$ 2,203,617	\$ 1,532,367	\$ 306,445	\$ 1,838,812	-16.6%	\$ 2,170,732	-1.5%
Capital Expenditures	\$ 110,910	\$ 279,583	\$ 335,434	\$ 113,651	\$ 449,085	60.6%	\$ 407,000	45.6%
Total Expenditures by Character	\$ 3,238,371	\$ 4,377,911	\$ 3,195,826	\$ 678,778	\$ 3,874,604	-11.5%	\$ 4,575,111	4.5%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	38	35	28	36
Part Time	0	1	1	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, Insurance, and Risk Management, 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.

2015 GOALS AND OBJECTIVES

- Provide high quality services and support to government agencies and private sector tenants.
- Improve efforts to 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 of the structure.
- Improve sustainability initiatives to predict maintenance requirements for optimum operation efficiency.
- Continue with long term plans of renovations to accommodate additional Police Jury departments to maximize available space for departmental needs.

2014 ACCOMPLISHMENTS

- Provided various improvements and upgrades in offices and common spaces of the interior building and exterior building components.
- Transitioned space requirements for the relocation of the Human Services Department operational needs during the Moeling Street renovation project, as well as, for future availability of departmental needs for long term requirements.
- Implemented lighting and building system upgrades in and around the Magnolia Building property.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Leased Sq. footage – Gov. Agencies	37,736	37,736	41,140
Leased Sq. footage – Private Tenant	18,620	18,620	15,216

CALCASIEU PARISH POLICE JURY								
010143 GENERAL FUND - MAGNOLIA BUILDING - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Magnolia Building	\$ 408,633	\$ 625,000	\$ 377,165	\$ 79,435	\$ 456,600	-26.9%	\$ 638,845	2.2%
Total Expenditures by Dept/Cost Center	\$ 408,633	\$ 625,000	\$ 377,165	\$ 79,435	\$ 456,600	-26.9%	\$ 638,845	2.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 408,633	\$ 625,000	\$ 377,165	\$ 79,435	\$ 456,600	-26.9%	\$ 638,845	2.2%
Total Expenditures by Function	\$ 408,633	\$ 625,000	\$ 377,165	\$ 79,435	\$ 456,600	-26.9%	\$ 638,845	2.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 407,206	\$ 484,000	\$ 377,165	\$ 79,435	\$ 456,600	-5.7%	\$ 507,845	4.9%
Capital Expenditures	\$ 1,427	\$ 141,000	\$ -	\$ -	\$ -	-100.0%	\$ 131,000	-7.1%
Total Expenditures by Character	\$ 408,633	\$ 625,000	\$ 377,165	\$ 79,435	\$ 456,600	-26.9%	\$ 638,845	2.2%

**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, Code Enforcement, 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.

2015 GOALS AND OBJECTIVES

- Provide high quality services and support to governmental agencies and private sector tenants.
- Improve efforts to 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 of the structure.
- Improve sustainability initiatives to predict maintenance requirements for optimum operation efficiency.
- Continue with long term plans of renovations to accommodate additional Police Jury departments to maximize available space for departmental needs.

2014 ACCOMPLISHMENTS

- Implemented energy efficient upgrades to lighting, HVAC, and building system components, as well as, improvements to maximize available employee and visitor parking spaces.
- Successfully relocated the Code Enforcement division of Planning and Development to the 4th floor without interruption of services.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Leased Sq. footage – Gov. Agencies	40,161	49,575	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 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
901 Lakeshore Building	\$ 893,528	\$ 1,006,600	\$ 853,796	\$ 252,532	\$ 1,106,328	9.9%	\$ 1,139,810	13.2%
Total Expenditures by Dept/Cost Center	\$ 893,528	\$ 1,006,600	\$ 853,796	\$ 252,532	\$ 1,106,328	9.9%	\$ 1,139,810	13.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 893,528	\$ 1,006,600	\$ 853,796	\$ 252,532	\$ 1,106,328	9.9%	\$ 1,139,810	13.2%
Total Expenditures by Function	\$ 893,528	\$ 1,006,600	\$ 853,796	\$ 252,532	\$ 1,106,328	9.9%	\$ 1,139,810	13.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 880,382	\$ 946,600	\$ 775,666	\$ 247,662	\$ 1,023,328	8.1%	\$ 1,069,810	13.0%
Capital Expenditures	\$ 13,146	\$ 60,000	\$ 78,130	\$ 4,870	\$ 83,000	38.3%	\$ 70,000	16.7%
Total Expenditures by Character	\$ 893,528	\$ 1,006,600	\$ 853,796	\$ 252,532	\$ 1,106,328	9.9%	\$ 1,139,810	13.2%



CALCASIEU PARISH POLICE JURY
010147 GENERAL FUND - PROPERTY STANDARDS ENFORCEMENT - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Property Standards Enforcement	\$ 80,523	\$ 157,500	\$ 52,861	\$ 5,639	\$ 58,500	-62.9%	\$ 110,000	-30.2%
Total Expenditures by Dept/Cost Center	\$ 80,523	\$ 157,500	\$ 52,861	\$ 5,639	\$ 58,500	-62.9%	\$ 110,000	-30.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 80,523	\$ 157,500	\$ 52,861	\$ 5,639	\$ 58,500	-62.9%	\$ 110,000	-30.2%
Total Expenditures by Function	\$ 80,523	\$ 157,500	\$ 52,861	\$ 5,639	\$ 58,500	-62.9%	\$ 110,000	-30.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 80,523	\$ 157,500	\$ 52,861	\$ 5,639	\$ 58,500	-62.9%	\$ 110,000	-30.2%
Total Expenditures by Character	\$ 80,523	\$ 157,500	\$ 52,861	\$ 5,639	\$ 58,500	-62.9%	\$ 110,000	-30.2%

**CALCASIEU PARISH POLICE JURY
010149 COMMUNICATIONS AND MEDIA**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to facilitate communications with the citizens of Calcasieu, the Police Jury, and the Police Jury staff.

To achieve this mission the Communications and Media Department is dedicated to informing and educating the public and committed to ongoing efficiency advancements through innovation and new technology. The Department will fully utilize C-GOV, the Calcasieu Parish Police Jury website (www.cppj.net), the intranet, social media, and a proactive outreach with local and regional media.

2015 GOALS AND OBJECTIVES

- Complete the merger of two departments, C-GOV and Special Programs, into Communications & Media.
- Assign duties based on the merger.
- Use C-GOV staff to create departmental videos for CPPJ.net.
- Develop a process for rapidly placing press releases on C-GOV.
- Move Staff and Offices to the third floor of the 901 Lakeshore building, and construct production and studio facilities.
- Redesign the production facility at 1015 Pithon to begin the HD transition and enhance production capabilities.
- Implement the Lynda.com training program with measurable objectives.
- Produce a Hurricane Rita 10th Anniversary documentary.
- Work with Administration to develop a public engagement strategy.

2014 ACCOMPLISHMENTS

- Successfully completed projects to institute paperless meetings in the Police Jury Meeting Room and distribute tablets to the Police Jurors for use during meetings.
- Provided the audio/visual support at the Marsh Madness Basketball Tournament held at Burton Coliseum.
- Assisted with the sewer tax effort with video production and audio/visual support.
- Produced videos for Smart 911, PREA, TASC, and Roundabouts.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Number of <i>The Parish Line</i> Programs Produced	12	12	12
Number of Documentaries and Special Programs Produced	1	1	4

* Expenditures, accomplishments, and performance measures for 2013 and 2014 were incurred by C-GOV. 2015 budget figures include the merger of C-GOV and Special Programs.

CALCASIEU PARISH POLICE JURY								
010149 GENERAL FUND - COMMUNICATIONS AND MEDIA - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Communications and Media	\$ 322,143	\$ 364,712	\$ 275,504	\$ 66,844	\$ 342,348	-6.1%	\$ 596,064	63.4%
Total Expenditures by Dept/Cost Center	\$ 322,143	\$ 364,712	\$ 275,504	\$ 66,844	\$ 342,348	-6.1%	\$ 596,064	63.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 322,143	\$ 364,712	\$ 275,504	\$ 66,844	\$ 342,348	-6.1%	\$ 596,064	63.4%
Total Expenditures by Function	\$ 322,143	\$ 364,712	\$ 275,504	\$ 66,844	\$ 342,348	-6.1%	\$ 596,064	63.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 198,253	\$ 209,691	\$ 168,749	\$ 33,917	\$ 202,666	-3.4%	\$ 290,029	38.3%
Benefits	\$ 85,670	\$ 90,811	\$ 72,374	\$ 14,889	\$ 87,263	-3.9%	\$ 127,494	40.4%
Other Operational Expenses	\$ 26,009	\$ 48,144	\$ 25,232	\$ 12,187	\$ 37,419	-22.3%	\$ 135,085	180.6%
Capital Expenditures	\$ 12,211	\$ 16,066	\$ 9,149	\$ 5,851	\$ 15,000	-6.6%	\$ 43,456	170.5%
Total Expenditures by Character	\$ 322,143	\$ 364,712	\$ 275,504	\$ 66,844	\$ 342,348	-6.1%	\$ 596,064	63.4%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	5	5	5	5
Part Time	2	2	2	2

CALCASIEU PARISH POLICE JURY								
010151 GENERAL FUND - SPECIAL PROGRAMS & CULTURAL AFFAIRS - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Special Programs & Cultural Affairs	\$ 278,609	\$ 313,773	\$ 204,155	\$ 59,535	\$ 263,690	-16.0%	\$ 96,000	-69.4%
Total Expenditures by Dept/Cost Center	\$ 278,609	\$ 313,773	\$ 204,155	\$ 59,535	\$ 263,690	-16.0%	\$ 96,000	-69.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 205,328	\$ 238,773	\$ 154,155	\$ 16,535	\$ 170,690	-28.5%	\$ 1,000	-99.6%
Cultural-Recreation	\$ 73,281	\$ 75,000	\$ 50,000	\$ 43,000	\$ 93,000	24.0%	\$ 95,000	26.7%
Total Expenditures by Function	\$ 278,609	\$ 313,773	\$ 204,155	\$ 59,535	\$ 263,690	-16.0%	\$ 96,000	-69.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 132,338	\$ 105,710	\$ 91,013	\$ 16,501	\$ 107,514	1.7%	\$ -	-100.0%
Benefits	\$ 51,314	\$ 43,865	\$ 36,195	\$ 7,020	\$ 43,215	-1.5%	\$ -	-100.0%
Other Operational Expenses	\$ 92,138	\$ 162,698	\$ 75,862	\$ 33,099	\$ 108,961	-33.0%	\$ 96,000	-41.0%
Capital Expenditures	\$ 2,819	\$ 1,500	\$ 1,085	\$ 2,915	\$ 4,000	166.7%	\$ -	-100.0%
Total Expenditures by Character	\$ 278,609	\$ 313,773	\$ 204,155	\$ 59,535	\$ 263,690	-16.0%	\$ 96,000	-69.4%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	3	3	3	2
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Administration	\$ 486,895	\$ 516,224	\$ 482,235	\$ 47,639	\$ 529,874	2.6%	\$ 532,863	3.2%
Total Expenditures by Dept/Cost Center	\$ 486,895	\$ 516,224	\$ 482,235	\$ 47,639	\$ 529,874	2.6%	\$ 532,863	3.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 486,895	\$ 516,224	\$ 482,235	\$ 47,639	\$ 529,874	2.6%	\$ 532,863	3.2%
Total Expenditures by Function	\$ 486,895	\$ 516,224	\$ 482,235	\$ 47,639	\$ 529,874	2.6%	\$ 532,863	3.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 486,895	\$ 516,224	\$ 482,235	\$ 47,639	\$ 529,874	2.6%	\$ 532,863	3.2%
Total Expenditures by Character	\$ 486,895	\$ 516,224	\$ 482,235	\$ 47,639	\$ 529,874	2.6%	\$ 532,863	3.2%

**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.

2015 GOALS AND OBJECTIVES

- Coordinate with Facility Management the OEP/EOC renovations at 901 Lakeshore.
- Provide a monthly CPR Training Program for Parish employees.
- Re-establish the Shelter-In-Place Program & assist CAER in education development.
- Coordinate with the Calcasieu Parish School Board to enhance Shelter-In-Place understanding in the schools.
- Expand AED coverage in Parish buildings that have high capacity.
- Develop a succession plan for OHSEP.
- Facilitate the re-vitalization of the state Shelter Task Force.
- Conduct annual Fundamentals of Search & Rescue Training Course.
- Conduct at least 6 exercises based on various scenarios.

2014 ACCOMPLISHMENTS

- Hosted the Multi-State/Multi-Agency EPA Local Emergency Planning Committee Workshop.
- Hosted the State-wide Bankers Association Annual Seminar.
- Activated the Emergency Operations Center for two (2) Winter Storm Events.
- Trained over 100 Parish employees in CPR.
- Co-hosted State-wide W/LANG & USCG for regional Search & Rescue Exercise.
- Successfully demonstrated use of the Alternate Parish Pick Up Point utilizing Burton Coliseum.
- Awarded certificates to 19 individuals for completing the Annual Fundamentals of Search & Rescue Training.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
* Total Number of Events	345	388	247
Total Event Hours	1,024	702	560
Total Contacts Reached	18,503	36,964	56896
Total Contact Hours	771,429	820,999	421,467
*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 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Preparedness	\$ 988,555	\$ 1,286,121	\$ 804,362	\$ 454,037	\$ 1,258,399	-2.2%	\$ 1,373,725	6.8%
Total Expenditures by Dept/Cost Center	\$ 988,555	\$ 1,286,121	\$ 804,362	\$ 454,037	\$ 1,258,399	-2.2%	\$ 1,373,725	6.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 988,555	\$ 1,286,121	\$ 804,362	\$ 454,037	\$ 1,258,399	-2.2%	\$ 1,373,725	6.8%
Total Expenditures by Function	\$ 988,555	\$ 1,286,121	\$ 804,362	\$ 454,037	\$ 1,258,399	-2.2%	\$ 1,373,725	6.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 378,251	\$ 406,708	\$ 345,876	\$ 61,726	\$ 407,602	0.2%	\$ 445,141	9.4%
Benefits	\$ 129,250	\$ 145,321	\$ 116,400	\$ 29,077	\$ 145,477	0.1%	\$ 168,843	16.2%
Other Operational Expenses	\$ 412,636	\$ 506,092	\$ 298,804	\$ 181,796	\$ 480,600	-5.0%	\$ 472,741	-6.6%
Capital Expenditures	\$ 68,418	\$ 228,000	\$ 43,282	\$ 181,438	\$ 224,720	-1.4%	\$ 287,000	25.9%
Total Expenditures by Character	\$ 988,555	\$ 1,286,121	\$ 804,362	\$ 454,037	\$ 1,258,399	-2.2%	\$ 1,373,725	6.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (28,059)	\$ (35,000)	\$ (8,241)	\$ (26,759)	\$ (35,000)	0.0%	\$ (35,000)	0.0%
Total Other Financing Source/Use	\$ (28,059)	\$ (35,000)	\$ (8,241)	\$ (26,759)	\$ (35,000)	0.0%	\$ (35,000)	0.0%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	7	7	7	8
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.

2015 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 and water heaters for the Calcasieu Correctional Center.
- Retrofit LED lights in the Administration Building.
- Upgrade transfer switches on generators.
- Complete the replacement of approximately 250 cell windows in the Calcasieu Correctional Center. This project began in 2014. Funding for this project is included in the Courthouse Complex Capital Improvement budget.

2014 ACCOMPLISHMENTS

- Installed new disposer in the Calcasieu Correctional Center kitchen.
- Repaired the RP2 valve in the Calcasieu Correctional Center boiling room.
- Completed the Correctional Center sewer upgrades.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Number of Inmates Housed	8,280	8,927	9,373
Number of Federal Inmates	113	183	201
Number of Inmate Transports	9,143	9,812	10,302

CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Services	\$ 2,617,573	\$ 3,188,446	\$ 2,569,837	\$ 350,483	\$ 2,920,320	-8.4%	\$ 2,611,995	-18.1%
Total Expenditures by Dept/Cost Center	\$ 2,617,573	\$ 3,188,446	\$ 2,569,837	\$ 350,483	\$ 2,920,320	-8.4%	\$ 2,611,995	-18.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,617,573	\$ 3,188,446	\$ 2,569,837	\$ 350,483	\$ 2,920,320	-8.4%	\$ 2,611,995	-18.1%
Total Expenditures by Function	\$ 2,617,573	\$ 3,188,446	\$ 2,569,837	\$ 350,483	\$ 2,920,320	-8.4%	\$ 2,611,995	-18.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,479,612	\$ 2,329,651	\$ 2,109,758	\$ 308,914	\$ 2,418,672	3.8%	\$ 2,423,495	4.0%
Capital Expenditures	\$ 137,961	\$ 858,795	\$ 460,079	\$ 41,569	\$ 501,648	-41.6%	\$ 188,500	-78.1%
Total Expenditures by Character	\$ 2,617,573	\$ 3,188,446	\$ 2,569,837	\$ 350,483	\$ 2,920,320	-8.4%	\$ 2,611,995	-18.1%

CALCASIEU PARISH POLICE JURY								
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Medical	\$ 879,949	\$ 948,358	\$ 816,230	\$ 136,355	\$ 952,585	0.4%	\$ 1,046,339	10.3%
Total Expenditures by Dept/Cost Center	\$ 879,949	\$ 948,358	\$ 816,230	\$ 136,355	\$ 952,585	0.4%	\$ 1,046,339	10.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 879,949	\$ 948,358	\$ 816,230	\$ 136,355	\$ 952,585	0.4%	\$ 1,046,339	10.3%
Total Expenditures by Function	\$ 879,949	\$ 948,358	\$ 816,230	\$ 136,355	\$ 952,585	0.4%	\$ 1,046,339	10.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 879,949	\$ 948,358	\$ 816,230	\$ 136,355	\$ 952,585	0.4%	\$ 1,046,339	10.3%
Total Expenditures by Character	\$ 879,949	\$ 948,358	\$ 816,230	\$ 136,355	\$ 952,585	0.4%	\$ 1,046,339	10.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (78,635)	\$ (85,424)	\$ (1,441)	\$ (86,865)	10.5%	\$ (88,602)	12.7%
Total Other Financing Source/Use	\$ -	\$ (78,635)	\$ (85,424)	\$ (1,441)	\$ (86,865)	10.5%	\$ (88,602)	12.7%



CALCASIEU PARISH POLICE JURY
010601 GENERAL FUND - COUNTY AGENT - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015*	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
County Agent	\$ 244,770	\$ 385,599	\$ 260,035	\$ 56,980	\$ 317,015	-17.8%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 244,770	\$ 385,599	\$ 260,035	\$ 56,980	\$ 317,015	-17.8%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 244,770	\$ 385,599	\$ 260,035	\$ 56,980	\$ 317,015	-17.8%	\$ -	-100.0%
Total Expenditures by Function	\$ 244,770	\$ 385,599	\$ 260,035	\$ 56,980	\$ 317,015	-17.8%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 218,440	\$ 293,099	\$ 257,684	\$ 9,831	\$ 267,515	-8.7%	\$ -	-100.0%
Capital Expenditures	\$ 26,330	\$ 92,500	\$ 2,351	\$ 47,149	\$ 49,500	-46.5%	\$ -	-100.0%
Total Expenditures by Character	\$ 244,770	\$ 385,599	\$ 260,035	\$ 56,980	\$ 317,015	-17.8%	\$ -	-100.0%

* County Agent financial data is reported in the General Fund (010) through 12/31/2014. Effective 01/01/2015 it is included in the Coliseum Tax Fund (702).

**CALCASIEU PARISH POLICE JURY
010602 GO GROUP ADMINISTRATION**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Southwest Louisiana Task Force for Growth and Opportunity, GO Group, is to identify the various socioeconomic issues that will accompany the implementation of the various economic development projects announced for SWLA.

To achieve this mission, the GO Group aims to assist regional leaders and local governmental agencies in planning, developing policy, and implementing a strategic plan that identifies the short-term and long-term preparation and response actions necessary to attain the economic and social benefits that can be derived from the successful implementation of the announced projects throughout the five parish region.

2015 GOALS AND OBJECTIVES

- Ensure that SWLA emerges stronger, smarter, and more diversified than before, from the growth and development that is projected to follow these announced industrial and commercial projects.
- Position our communities to attain the maximum social and economic development potential associated with the implementation of these industrial and commercial projects.
- Hire a Go Group Director to lead the efforts in implementing action plans set forth by the Steering Committee.
- Finalize and implement a GO Group sub-committee structure that fosters a working relationship among regional leadership and local governmental agencies to review the Regional Impact Study’s recommendations and strategies for mitigating impacts.

2014 ACCOMPLISHMENTS

- Conducted numerous meetings with Go Group members, consulting groups, and community representatives to continue focusing on the current and future needs of the surrounding communities.
- Worked with the study project team to identify and access needed information and provided input to the team for preparation of the Regional Impact Study.
- Received the Regional Impact Study, which was conducted over a nine-month time period, from CSRS, a research firm commissioned by Sasol.
- Negotiated a Cooperative Endeavor Agreement with the City of Lake Charles to establish funding for the GO-Group Director Office Budget.

REGIONAL IMPACT STUDY HIGHLIGHTS

- The study project team interviewed and surveyed over 200 stakeholders within the community.
- Projection of over \$89 billion in announced capital projects expected to bring over 18,000 permanent jobs and an additional 22,000 permanent residents to the region.
- As a result of projected population growth, it is expected that approximately 5,900 new K-12 students will enter area school systems by 2019, with over 5,100 of those students attending schools in Calcasieu Parish.
- Initial analysis indicates that approximately 85% of regional changes in population, jobs, school attendance, and revenue will occur in Calcasieu Parish.

CALCASIEU PARISH POLICE JURY								
010601 GENERAL FUND - GO GROUP ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015*	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GO Group Administration	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 132,570	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 132,570	N/A
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 132,570	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 132,570	N/A
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 89,017	N/A
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 30,553	N/A
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 9,000	N/A
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 132,570	N/A

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	0	0	0	1
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Grants	\$ 338,201	\$ 340,251	\$ 322,437	\$ 28,834	\$ 351,271	3.2%	\$ 333,817	-1.9%
Total Expenditures by Dept/Cost Center	\$ 338,201	\$ 340,251	\$ 322,437	\$ 28,834	\$ 351,271	3.2%	\$ 333,817	-1.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 28,404	\$ 28,500	\$ 22,670	\$ 3,634	\$ 26,304	-7.7%	\$ 24,804	-13.0%
Public Safety	\$ 66,066	\$ 72,551	\$ 62,759	\$ -	\$ 62,759	-13.5%	\$ 69,813	-3.8%
Economic Development	\$ 143,731	\$ 239,200	\$ 237,008	\$ 200	\$ 237,208	-0.8%	\$ 239,200	0.0%
Cultural-Recreation	\$ 100,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 338,201	\$ 340,251	\$ 322,437	\$ 3,834	\$ 326,271	-4.1%	\$ 333,817	-1.9%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 338,201	\$ 340,251	\$ 322,437	\$ 3,834	\$ 326,271	-4.1%	\$ 333,817	-1.9%
Total Expenditures by Character	\$ 338,201	\$ 340,251	\$ 322,437	\$ 3,834	\$ 326,271	-4.1%	\$ 333,817	-1.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,066,000)	\$ (1,845,000)	\$ (1,849,584)	\$ 24,999	\$ (1,824,585)	-1.1%	\$ (2,267,455)	22.9%
Total Other Financing Source/Use	\$ (2,066,000)	\$ (1,845,000)	\$ (1,849,584)	\$ 24,999	\$ (1,824,585)	-1.1%	\$ (2,267,455)	22.9%

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

ANNUAL BUDGET 2015			
SPECIAL REVENUE FUNDS	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Division of Engineering/Public Works Fund	70	262	330
Stormwater Project	76	263	338
Parishwide Water & Waste Water Fund	78	263	339
Solid Waste	80	264	340
Health Unit Fund	82	264	342
Office of Juvenile Justice Services	86		
General Operations	86	265	344
TASC Program	86	280	385
Federal Foster Care Program	86	280	386
Drug Court Program	86	280	387
Mosquito Control Fund	94	266	348
Animal Services Fund	98	266	351
Parks Fund	100	267	352
Planning & Development Fund	102	268	354
Administrative Fund	104		
Office of the Administrator	106	269	357
Division of Finance	108	269	357
Human Resources	110	269	358
Risk Management	112	269	359
Miscellaneous Administrative Activities		269	360
Information Technology	114	270	360
GIS Fund	116	270	361
Human Services Department	118		
Administrative and Fiscal Services	119	278	382
Community Health Initiatives & Strategic Partnerships			
Medical Reserve Corp	120	265	343
CSBG Grant	122	275	375
Community Outreach & Auxiliary Services			
Transit Program	124	277	380
Volunteers in Partnership and Service Program	126	276	379
Triad Project	128	276	378
Food For Seniors	130	279	383
Community Services & Economic Support Programs			
Contract Postal Unit	132	279	385
Family Day Care Home Food Program	134	275	377
LIHEAP Fund	136	276	379
Summer Food Service Program	138	278	383
Housing and Community Development Programs			
Housing Fund	140	273	368
Continuum of Care and Special Needs Programs	142	277	381
Shelter Plus Care Program	142	275	375
Housing Counseling Agency	146	279	384
Tenant Based Rental Assistance Program	149	274	369
Homeowner Rehabilitation Program	150	273	367
Workforce Development and Self Sufficiency Programs	152	274	369
Calcasieu Emergency Response Training Center	156	283	389
Recreation Endowment Fund	159	285	393



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

ANNUAL BUDGET 2015			
SPECIAL REVENUE FUNDS (Cont'd)	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Project Management Fund	160	292	402
Calcasieu Parish Law Library	162	285	393
Calcasieu Junior Golf	163	-	-
Burton Coliseum Fund	164	297	406
Enterprise Zone Rebate Fund	164	-	407
	167	263	338
Major Grant Funds:			
Flood Mitigation Fund	168	282	389
Parish Road & Drainage Trust Fund	170	283	392
Drainage Grant Fund	172	284	392
Coastal Impact Assistance Program	174	283	391
Homeland Security Grants	177	281	388
Disaster Recovery-CDBG	178	282	388
Gaming Fund	180	284	392
Parish-Wide Affiliated Agencies:			
Criminal Court Funds:			
Jury & Witness	187	271	362
District Judges' Office	188	271	362
District Attorney's Office	190	272	363
Adult Drug Court Program	193	281	387
Library Fund	194	272	364
Coroner's Fund	196	286	393

**CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING**

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.

2015 GOALS AND OBJECTIVES

- Plan a cost-effective and timely 3-Year Capital Road Program of road and bridge projects that improve safety, are economical, and are in compliance with applicable design standards.
- Administer approximately \$34 million in funds for the road system through the 2015 Road Capital Improvement Plan (CIP). This plan is outlined in the Road Capital Project Funds section of the budget and includes road/drainage and bridge construction projects, right of way acquisitions, utility relocations, and engineering costs.
- Replace 11 bridges located on Houston River Road, E. Tank Farm Road, Jim Kent Road, Currie Drive, Arthur Irwin Road, South Old Hwy 90 Road, Corbello Road, River Road, Parish Barn Road, Metzger Road, and North Perkins Street in DeQuincy (Off-System Bridge Project).
- Construct sidewalks along Leger Road for Kaufman Elementary School, Topsy Road at Gillis Elementary School, and Highway 14 at Bell City School with 100% matching funds through the Safe Routes to School Program.
- Begin the construction of the Pinecone Drive Extension from Crawford Drive to Parish Road.
- Complete the design for the Ham Reid Road Extension from Big Lake Road to Elliott Road.
- Construct the Gauthier Road Sewer Project - Phase 1 from the Lake Charles Regional Airport to Lake Street.
- Construct the Nelson Road/Ham Reid Road Roundabout intersection improvements.
- Begin the construction of the intersection improvements and signalization at Ham Reid Road and Lake Street.
- Complete the Phase 1 construction of the Carlyss Drive Extension of the Cooperative Endeavor Agreement with the City of Sulphur.
- Begin the construction of the North Frontage Road from Ruth Street to ½ mile west of the SRA Canal. This should open opportunities for development north of Interstate 10.
- Complete the design and begin construction for the extension of Johnny Breaux Road from Gray Road to Highway 108 to encourage development and improved access to the Vinton Port.

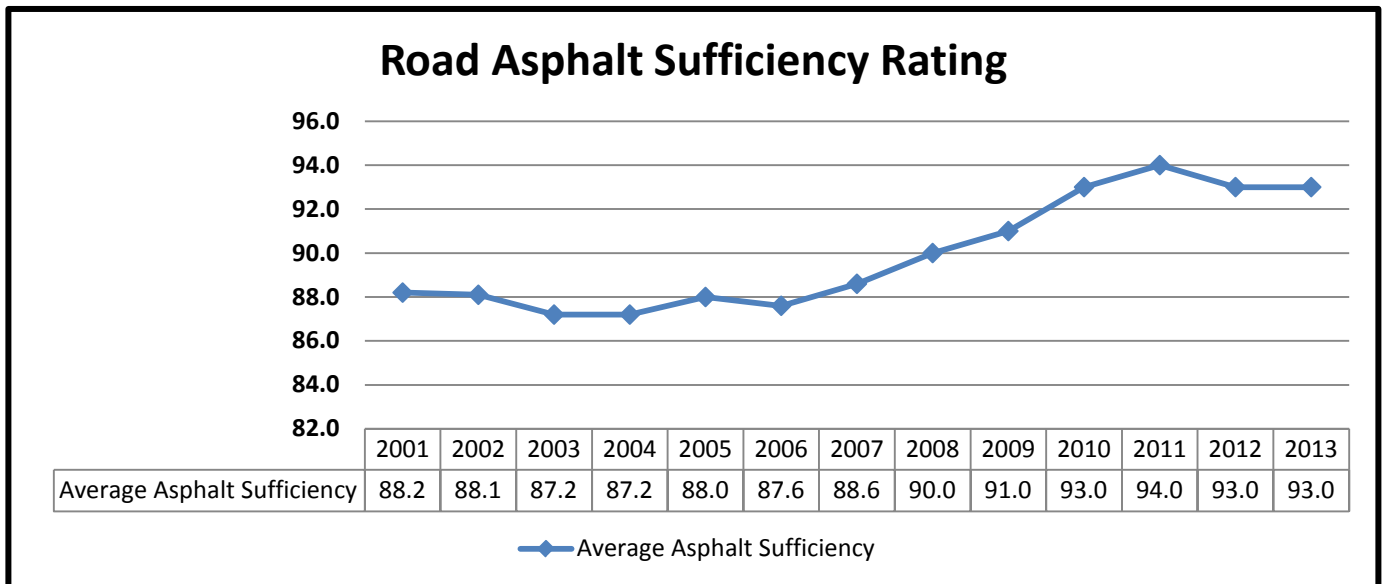
2015 ACCOMPLISHMENTS

- Bid and awarded approximately \$8.5 million in road overlay and bridge construction projects, which included resurfacing 35 road miles.
- Completed the extension of Corbina Road from Highway 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, Johnny Breaux Road (East) and North Perkins Street in DeQuincy (Off-System Bridge Project).
- Completed 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 in the Sulphur/Carlyss area.
- Completed, through various projects, the striping maintenance of 275 miles of roadway.
- To begin in December 2014, the I-210 Lighting Installation Project from the I-10 West Interchange to the Cove Lane Interchange.
- Began a speed awareness program with the temporary installation of live radar speed signs to draw attention to the speeds of individual motorists in problem areas.
- Completed the implementation of a new roadway inventory software that will decrease the field evaluation time and improve the forecasting of the remaining service life of our pavements.

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

- Updated the Parish Long Range Transportation Plan that will provide Parish wide traffic modeling allowing us to forecast traffic projections and prioritize road projects.
- Awarded the 2015 Road and Drainage Trust Fund to 6 recipients in the amount of \$1,772,500 for various road and drainage projects totaling \$9,604,322.

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 PUBLIC WORKS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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.

2015 GOALS AND OBJECTIVES

- Purchase and implement a new GPS program for improved management of Public Works maintenance efforts.
- Purchase and implement a new Work Order Management system for equipment maintenance and field work to allow better tracking and integration with other systems.
- Upgrade the bulk fuel and oil distribution system.
- Be proactive in identifying areas where permanent solutions to drainage maintenance issues can be implemented, thereby reducing future time, expense, and potential problems with flooding.
- Manage the growing needs of the unincorporated areas of the Parish by adding crew members and equipment in areas of Traffic Engineering, Vegetation Management, Road Division, and Special Projects.
- Study and begin implementing changes necessary to provide for the maintenance of Parish right-of-ways during the coming period of growth.

2015 ACCOMPLISHMENTS

- Effectively increased the number of mowing cycles for rural right-of-ways resulting in fewer citizen complaints.
- Assisted the Parks Department with several projects improving access, maintenance and beautification at several Parish Parks.
- Held the first Annual Public Works Training for all aspects of Public Works, bringing everyone together for team building, training, and acknowledgements of outstanding contributions by team members.
- Began a major effort of replacing road signs reaching end of service life that will span 2-3 years.
- Replaced Public Works East fuel tanks and cradle.
- Installed a box culvert and replaced the bridge on Johnny Breaux Road.
- Completed several major maintenance and improvement projects on various bridges and drainage infrastructure areas: Gum Island Road, Edgerly - DeQuincy Road, Vinton – Big Woods Road, Dean Drive, North Perkins Ferry Road, Niblets Bluff Road, River Road, Lincoln Road, Estate Drive, Chickasaw Drive, and Tammy Lane.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Customer Service Questionnaires			
Issued:	1,312	1,130	1,320
Returned	254	223	130
Response of Satisfactory	226	196	120
Citizen Work Request Handled			
Drainage - Ditching	730	725	820
Road Surface - Potholes	70	63	85
Right of Way - Mowing	510	323	385
Regulatory - Road Signs	28	19	30
Routine Maintenance Work Orders			
Drainage - Ditching	1,883	3,903	3,660
Road Surface - Potholes	1,515	1,915	1,270
Right of Way - Mowing	13,577	12,641	14,700
Regulatory - Road Signs	4,771	3,835	3,970
Special Projects	51	96	310

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 10,959,817	\$ 11,220,000	\$ 9,992,619	\$ 2,007,381	\$ 12,000,000	7.0%	\$ 12,350,000	10.1%
Intergovernmental	\$ 173,289	\$ 173,284	\$ 114,141	\$ 58,405	\$ 172,546	-0.4%	\$ 172,740	-0.3%
Interest Income	\$ 143,394	\$ 125,000	\$ 133,079	\$ 41,921	\$ 175,000	40.0%	\$ 173,400	38.7%
Charges for Services	\$ 11,178	\$ 10,000	\$ 6,205	\$ (1,205)	\$ 5,000	-50.0%	\$ 5,000	-50.0%
Video Poker Fees	\$ 445,715	\$ 500,000	\$ 335,925	\$ 139,075	\$ 475,000	-5.0%	\$ -	-100.0%
Other	\$ 132,754	\$ -	\$ 136,657	\$ (11,157)	\$ 125,500	N/A	\$ -	0.0%
Total Revenues by Source	\$ 11,866,147	\$ 12,028,284	\$ 10,718,626	\$ 2,234,420	\$ 12,953,046	7.7%	\$ 12,701,140	5.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Engineering/Public Works General Ofc	\$ 2,086,910	\$ 2,278,285	\$ 2,052,211	\$ 201,235	\$ 2,253,446	-1.1%	\$ 2,443,141	7.2%
Road Division	\$ 4,525,516	\$ 5,423,313	\$ 4,001,426	\$ 919,087	\$ 4,920,513	-9.3%	\$ 5,686,128	4.8%
Equipment Maintenance	\$ 885,801	\$ 1,226,231	\$ 840,400	\$ 194,042	\$ 1,034,442	-15.6%	\$ 1,260,106	2.8%
Vegetation Control	\$ 1,635,021	\$ 2,164,864	\$ 1,527,384	\$ 293,630	\$ 1,821,014	-15.9%	\$ 2,381,151	10.0%
Engineering Design	\$ 1,049,242	\$ 1,531,983	\$ 1,224,087	\$ 252,808	\$ 1,476,895	-3.6%	\$ 1,644,875	7.4%
Surveying	\$ 254,543	\$ 405,716	\$ 223,083	\$ 61,279	\$ 284,362	-29.9%	\$ 429,677	5.9%
Inspection	\$ 469,786	\$ 691,889	\$ 332,370	\$ 125,122	\$ 457,492	-33.9%	\$ 569,794	-17.6%
Traffic Engineering	\$ 987,217	\$ 1,142,252	\$ 958,936	\$ 221,312	\$ 1,180,248	3.3%	\$ 1,337,624	17.1%
Special Projects Work Crew	\$ 900,861	\$ 1,066,265	\$ 790,010	\$ 149,461	\$ 939,471	-11.9%	\$ 1,304,341	22.3%
Capital/Major Equipment	\$ 1,850,553	\$ 2,482,000	\$ 942,380	\$ 1,421,355	\$ 2,363,735	-4.8%	\$ 2,421,000	-2.5%
Total Expenditures by Dept/Cost Center	\$ 14,645,450	\$ 18,412,798	\$ 12,892,287	\$ 3,839,331	\$ 16,731,618	-9.1%	\$ 19,477,837	5.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 14,645,450	\$ 18,412,798	\$ 12,892,287	\$ 3,839,331	\$ 16,731,618	-9.1%	\$ 19,477,837	5.8%
Total Expenditures by Function	\$ 14,645,450	\$ 18,412,798	\$ 12,892,287	\$ 3,839,331	\$ 16,731,618	-9.1%	\$ 19,477,837	5.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 5,310,471	\$ 6,723,126	\$ 4,964,570	\$ 1,011,161	\$ 5,975,731	-11.1%	\$ 7,281,747	8.3%
Benefits	\$ 3,025,200	\$ 3,874,721	\$ 2,860,421	\$ 498,771	\$ 3,359,192	-13.3%	\$ 4,037,022	4.2%
Other Operational Expenses	\$ 4,047,255	\$ 4,887,993	\$ 3,798,623	\$ 803,920	\$ 4,602,543	-5.8%	\$ 5,109,568	4.5%
Intergovernmental	\$ 24,964	\$ 65,000	\$ 25,636	\$ 15,446	\$ 41,082	-36.8%	\$ 50,000	-23.1%
Capital Expenditures	\$ 2,237,560	\$ 2,861,958	\$ 1,243,037	\$ 1,510,033	\$ 2,753,070	-3.8%	\$ 2,999,500	4.8%
Total Expenditures by Character	\$ 14,645,450	\$ 18,412,798	\$ 12,892,287	\$ 3,839,331	\$ 16,731,618	-9.1%	\$ 19,477,837	5.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,386,512	\$ 3,375,088	\$ 1,637,151	\$ 1,161,598	\$ 2,798,749	-17.1%	\$ 3,402,846	0.8%
Transfers Out To Other Funds	\$ (360,000)	\$ (360,000)	\$ (360,000)	\$ -	\$ (360,000)	0.0%	\$ (2,860,000)	694.4%
Total Other Financing Source/Use	\$ 2,026,512	\$ 3,015,088	\$ 1,277,151	\$ 1,161,598	\$ 2,438,749	-19.1%	\$ 542,846	-82.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (752,791)	\$ (3,369,426)			\$ (1,339,823)	60.2%	\$ (6,233,851)	-85.0%
Estimated Fund Balance, January 1	\$ 28,295,597	\$ 26,927,125			\$ 27,542,806	2.3%	\$ 26,202,983	-2.7%
Estimated Fund Balance, December 31	\$ 27,542,806	\$ 23,557,699			\$ 26,202,983	11.2%	\$ 19,969,132	-15.2%

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2015

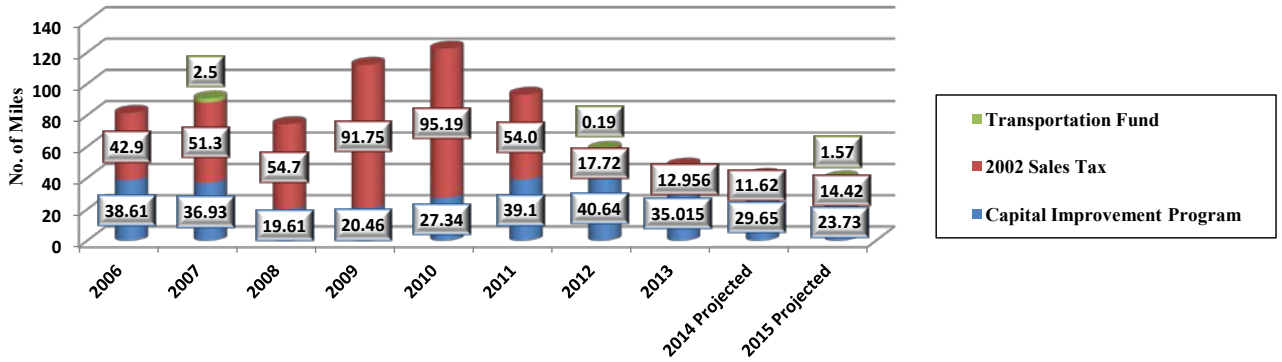
FUND BALANCE DESIGNATIONS/RESERVES

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
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	\$ 15,542,806	\$ 14,202,983	\$ 7,969,132
Total Fund Balance Designations/Reserves	\$ 27,542,806	\$ 26,202,983	\$ 19,969,132

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	181	191	191	198
Part Time	2	4	3	6

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 anticipates contracting with an Engineering Consulting firm to update the existing hydraulic and hydrology models that were created in the previous study of core drainage laterals and reaches throughout the Parish. The Department focuses on the development and funding of capital improvement projects that will provide relief from property damage.

2015 GOALS AND OBJECTIVES

- Research and implement alternative drainage methods to provide relief to Parish problem areas such as filtering beds, smooth lining channel bottoms, and other innovative ideas.
- Install approximately 50 additional rain and stream gauges at various strategic locations throughout the Parish.
- Upgrade software to expand the use of data received from the gauge network.

2014 ACCOMPLISHMENTS

- Partnered with NOAHH to supply gauge information for their use in weather warnings and predictions.
- Identified and implemented semi-permanent and permanent solutions to repetitive drainage issues, effectively reducing future maintenance time and expenditures.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Capital Improvement Project Funds for Drainage:			
Roadside Drainage	\$0	\$55,900	\$150,000
Cross Drains	\$141,715	\$95,533	\$100,000
Active Stream Gauges – WSE	50	50	52
Active Rain Gauges – Rainfall (inch/hr)	25	35	36

**CALCASIEU PARISH POLICE JURY
214 STORMWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 5,192	\$ 2,500	\$ 4,518	\$ 482	\$ 5,000	100.0%	\$ 5,000	100.0%
Other	\$ 6,091	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 11,283	\$ 2,500	\$ 4,518	\$ 482	\$ 5,000	100.0%	\$ 5,000	100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater Project	\$ 255,467	\$ 307,792	\$ 28,648	\$ 499,601	\$ 528,249	71.6%	\$ 711,018	131.0%
Total Expenditures by Dept/Cost Center	\$ 255,467	\$ 307,792	\$ 28,648	\$ 499,601	\$ 528,249	71.6%	\$ 711,018	131.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 255,467	\$ 307,792	\$ 28,648	\$ 499,601	\$ 528,249	71.6%	\$ 711,018	131.0%
Total Expenditures by Function	\$ 255,467	\$ 307,792	\$ 28,648	\$ 499,601	\$ 528,249	71.6%	\$ 711,018	131.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 67,876	\$ 70,546	\$ 9,676	\$ -	\$ 9,676	-86.3%	\$ 70,000	-0.8%
Benefits	\$ 22,268	\$ 23,866	\$ 2,627	\$ -	\$ 2,627	-89.0%	\$ 22,476	-5.8%
Other Operational Expenses	\$ 124,549	\$ 193,380	\$ 12,115	\$ 247,831	\$ 259,946	34.4%	\$ 564,542	191.9%
Capital Expenditures	\$ 40,774	\$ 20,000	\$ 4,230	\$ 251,770	\$ 256,000	1180.0%	\$ 54,000	170.0%
Total Expenditures by Character	\$ 255,467	\$ 307,792	\$ 28,648	\$ 499,601	\$ 528,249	71.6%	\$ 711,018	131.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 120,922	\$ -		\$ 250,000	\$ 250,000	N/A	\$ 100,000	N/A
Transfers Out To Other Funds	\$ -	\$ -		\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 120,922	\$ -	\$ -	\$ 250,000	\$ 250,000	N/A	\$ 100,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (123,262)	\$ (305,292)			\$ (273,249)	10.5%	\$ (606,018)	-98.5%
Estimated Fund Balance, January 1	\$ 1,026,992	\$ 807,014			\$ 903,730	12.0%	\$ 630,481	-21.9%
Estimated Fund Balance, December 31	\$ 903,730	\$ 501,722			\$ 630,481	25.7%	\$ 24,463	-95.1%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	1	1	0	1
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

2015 GOALS AND OBJECTIVES

- Operate and maintain those water and wastewater systems accepted and owned by the Police jury in a cost-efficient manner and in accordance with all applicable laws and regulations.
- Continue to operate and manage Water District # 5 of Ward 3, Sewer District # 8 of Ward 4, Sewer District # 11 of Ward 3, two community wastewater treatment systems in Ward 1, and five public systems installed in various Parish Parks.
- Expand the Water District # 5 waterline one mile east along Highway 14 to provide water to the Oak Grove/Highland Hills Subdivision Phase One adding approximately 125 customers to the Water District.
- Install a water booster station in Water District # 5 on Highway 14 South to help maintain adequate water pressure to customers located in the area.
- Complete the Water District # 5 filter rehabilitation project by April 2015, consisting of changing all the valves, limit switches, and actuators, which allows the existing water plant to produce water at full capacity.
- Assume the operations and maintenance, through Sewer District # 11 of Ward 3, for the proposed lift station and wastewater treatment facility for Cooling Springs Mobile Home and RV Development, which includes approximately 150 Mobile Homes and 100 RV camping sites.
- Install electromagnetic flow meters for all existing wastewater treatment facilities, which will help the operators monitor the flow and is required for quarterly reporting to the DEQ.
- Assume operation and maintenance of three additional wastewater community systems currently being developed by mid 2015.
- Establish 24 hour Video and Control Data SCADA monitoring systems for all water and wastewater units in the Government Building Operations Center.

2014 ACCOMPLISHMENTS

- Operated and managed all systems without violation and in accordance with all applicable standards and requirements.
- Assumed maintenance and operations of the first two community wastewater treatment systems in Ward 1 under the new Parish Ordinance.
- Installed MISSION Communication SCADA systems at seven wastewater treatment plants to allow the operators to monitor the system remotely.
- Completed the Water District # 5 waterline expansion along McCown Road, adding 125 residential homes and bringing the customer base to approximately 1550.
- Connected the Water District # 5 well and service pumps to a SCADA system to allow the operators to monitor the equipment remotely.
- Began construction for the Water District # 5 water filter rehabilitation project.
- Assumed operation and maintenance of two Sewer District # 11 lift stations: One at Cooling Springs Subdivision, and one at Horseman Park Subdivision, bringing the total number of lift stations operated by the district to six.
- Upgraded four of the six Sewer District # 11 lift stations located within the Lake Caroline area and replaced eight submersible grinder pumps with eight above-ground non-clog pumps, which will allow the operators to better serve our customers.
- Revised the current sewer ordinance to include a pretreatment program which will require industrial customers to obtain a permit to discharge into the public owned wastewater treatment plant. Under this permit, customers will be required to submit water test results and obtain permission before discharging volatile substances to our system, allowing Sewer District # 11 to meet its discharge requirement as stated on the DEQ permit.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Number of Wastewater Customers	1,014	1,014	1,014
Number of Water Customers	1,382	1,382	1,586
Number of Parish Sewer Systems Operated	5	5	5
Number of Community Sewer Systems	0	0	2

CALCASIEU PARISH POLICE JURY								
215 PARISHWIDE WATER AND WASTEWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 166,500	\$ 410,000	\$ 426,557	\$ 38,806	\$ 465,363	13.5%	\$ 412,400	0.6%
Charges for Services	\$ -	\$ 40,500	\$ -	\$ -	\$ -	-100.0%	\$ 20,000	-50.6%
Interest Income	\$ 960	\$ 800	\$ 1,400	\$ -	\$ 1,400	75.0%	\$ 2,000	150.0%
Total Revenues by Source	\$ 167,460	\$ 451,300	\$ 427,957	\$ 38,806	\$ 466,763	3.4%	\$ 434,400	-3.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parishwide Waste Water	\$ 387,392	\$ 899,605	\$ 551,853	\$ 159,428	\$ 711,281	-20.9%	\$ 920,741	2.3%
Total Expenditures by Dept/Cost Center	\$ 387,392	\$ 899,605	\$ 551,853	\$ 159,428	\$ 711,281	-20.9%	\$ 920,741	2.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 387,392	\$ 899,605	\$ 551,853	\$ 159,428	\$ 711,281	-20.9%	\$ 920,741	2.3%
Total Expenditures by Function	\$ 387,392	\$ 899,605	\$ 551,853	\$ 159,428	\$ 711,281	-20.9%	\$ 920,741	2.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 208,560	\$ 331,500	\$ 232,386	\$ 52,020	\$ 284,406	-14.2%	\$ 290,000	-12.5%
Benefits	\$ 71,563	\$ 156,380	\$ 103,808	\$ 25,467	\$ 129,275	-17.3%	\$ 141,241	-9.7%
Other Operational Expenses	\$ 105,449	\$ 283,225	\$ 107,431	\$ 63,669	\$ 171,100	-39.6%	\$ 326,000	15.1%
Capital Expenditures	\$ 1,820	\$ 128,500	\$ 108,228	\$ 18,272	\$ 126,500	-1.6%	\$ 163,500	27.2%
Total Expenditures by Character	\$ 387,392	\$ 899,605	\$ 551,853	\$ 159,428	\$ 711,281	-20.9%	\$ 920,741	2.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 180,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 300,000	20.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 180,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 300,000	20.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (39,932)	\$ (198,305)			\$ 5,482	102.8%	\$ (186,341)	6.0%
Estimated Fund Balance, January 1	\$ 262,072	\$ 259,151			\$ 222,140	-14.3%	\$ 227,622	-12.2%
Estimated Fund Balance, December 31	\$ 222,140	\$ 60,846			\$ 227,622	274.1%	\$ 41,281	-32.2%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	8	9	8	8
Part Time	1	1	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide solid waste collection and disposal for all residents in the unincorporated areas of Calcasieu Parish. In Wards 2 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. The Residential Solid Waste Convenience Sites are operated as part of this comprehensive effort. These sites provide Parish residents with an easy to use alternative when handling large and/or unusual waste. The Parish recycles metal, tires, batteries, and other traditional types of waste collected at these sites.

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; monitoring the large container use program for all Parish facilities; and providing a positive experience with the use of the Parish Collection Sites.

2015 GOALS AND OBJECTIVES

- Make improvements to the Residential Solid Waste Convenience Centers that will further improve capacity, efficiency, and cleanliness.
- Review the Litter Abatement Program to identify opportunities for greater efficiency.
- Design a new method for tracking changes in residential households that will support both the Parish and the waste contractor throughout the expected Parish growth over the next several years.

2014 ACCOMPLISHMENTS

- 15% reduction of customer service requests for road side litter.
- 39% increase in yards of waste handled through the Residential Solid Waste Convenience Centers.
- 50% increase in yards of metal recycled through the Residential Solid Waste Convenience Centers.
- 53% increase in average customers per month using the Residential Solid Waste Convenience Centers.
- Maintained a complaint ratio of less than 1% for visitors to the Residential Solid Waste Convenience Centers.
- Worked with the waste contractor to develop after hours and weekend change out of dumpsters to increase overall capacity of Residential Solid Waste Convenience Centers.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Wards 2 thru 8 House Count	25,232	25,299	25,313
Customer Service Requests	1,312	178	150
Number of Tagged Ineligible Solid Waste Locations	248	103	95
Estimated yards of waste handled through Convenience Centers	25,030	38,150	53,000
Estimated yards of scrap metal handled through Convenience Centers	2,790	3,570	5,400
Average monthly visitors to Convenience Centers	1,318	1,805	2,600
Number of Waste Tires Collected	12,268	12,434	12,800

**CALCASIEU PARISH POLICE JURY
216 SOLID WASTE FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 7,573,562	\$ 7,650,000	\$ 6,932,407	\$ 1,327,593	\$ 8,260,000	8.0%	\$ 6,800,000	-11.1%
Interest Income	\$ 16,934	\$ 15,000	\$ 24,612	\$ 3,388	\$ 28,000	86.7%	\$ 30,000	100.0%
Fines	\$ 240	\$ 250	\$ 182	\$ 18	\$ 200	-20.0%	\$ 200	-20.0%
Other	\$ 79,839	\$ 60,000	\$ 88,072	\$ 8,028	\$ 96,100	60.2%	\$ 75,000	25.0%
Total Revenues by Source	\$ 7,670,575	\$ 7,725,250	\$ 7,045,273	\$ 1,339,027	\$ 8,384,300	8.5%	\$ 6,905,200	-10.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Solid Waste Fund	\$ 6,142,448	\$ 6,651,246	\$ 5,122,322	\$ 1,449,865	\$ 6,572,187	-1.2%	\$ 6,890,937	3.6%
Litter Abatement & Awareness	\$ 78,270	\$ 110,340	\$ 71,533	\$ 16,682	\$ 88,215	-20.1%	\$ 134,796	22.2%
Total Expenditures by Dept/Cost Center	\$ 6,220,718	\$ 6,761,586	\$ 5,193,855	\$ 1,466,547	\$ 6,660,402	-1.5%	\$ 7,025,733	3.9%
EXPENDITURES - BY FUNCTION								
Function								
Sanitation	\$ 6,220,718	\$ 6,761,586	\$ 5,193,855	\$ 1,466,547	\$ 6,660,402	-1.5%	\$ 7,025,733	3.9%
Total Expenditures by Function	\$ 6,220,718	\$ 6,761,586	\$ 5,193,855	\$ 1,466,547	\$ 6,660,402	-1.5%	\$ 7,025,733	3.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 160,918	\$ 174,600	\$ 157,031	\$ 28,769	\$ 185,800	6.4%	\$ 278,600	59.6%
Benefits	\$ 75,766	\$ 70,389	\$ 71,005	\$ 9,685	\$ 80,690	14.6%	\$ 130,943	86.0%
Contract Services	\$ 5,409,296	\$ 5,705,000	\$ 4,334,595	\$ 1,370,405	\$ 5,705,000	0.0%	\$ 6,000,000	5.2%
Other Operational Expenses	\$ 437,554	\$ 510,097	\$ 432,897	\$ 57,035	\$ 489,932	-4.0%	\$ 486,190	-4.7%
Capital Expenditures	\$ 137,184	\$ 301,500	\$ 198,327	\$ 653	\$ 198,980	-34.0%	\$ 130,000	-56.9%
Total Expenditures by Character	\$ 6,220,718	\$ 6,761,586	\$ 5,193,855	\$ 1,466,547	\$ 6,660,402	-1.5%	\$ 7,025,733	3.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,449,857	\$ 963,664			\$ 1,723,898	78.9%	\$ (120,533)	-112.5%
Estimated Fund Balance, January 1	\$ 2,628,531	\$ 3,657,909			\$ 4,078,388	11.5%	\$ 5,802,286	58.6%
Estimated Fund Balance, December 31	\$ 4,078,388	\$ 4,621,573			\$ 5,802,286	25.5%	\$ 5,681,753	22.9%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	4	4	6	8
Part Time	2	2	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.

2015 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 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 healthcare.
- 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.
- Expand Reproductive Health Services by offering Reproductive Health Clinics at the Sulphur Health Unit.
- Implement an Electronic Healthcare records system.

2014 ACCOMPLISHMENTS

- Partnered with Calcasieu Parish Mosquito Control to reduce the incidence of mosquito-borne illnesses.
- Partnered with Calcasieu Animal Services in the vaccination of animals, aiding in the prevention of rabies.
- Partnered with the Medical Reserve Corps to support operations and responsibilities 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 clinics resulting in educating attendees and likely preventing future reportable communicable diseases.
- Implemented the Reproductive Health model of care, which provides education on prevention of and treatment for Sexually Transmitted Diseases and education services to both men and women regarding their reproductive health.
- 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 utilizing the specialized section of the Lake Charles Health Unit.
- Provided funding for sewer inspections to be conducted by the Calcasieu Parish Police Jury Planning and Development Department.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Individual Health Services	35,374	30,790	27,628
Vital Records Services/Funeral Homes	15,394	15,655	16,834
Environmental Health Field Visits	5,884	5,741	5,368
Wastewater Treatment System Permits	600	662	625

CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,383,799	\$ 3,535,354	\$ 3,553,452	\$ 6,548	\$ 3,560,000	0.7%	\$ 4,284,299	21.2%
Intergovernmental	\$ 159,742	\$ 159,739	\$ 115,080	\$ 44,208	\$ 159,288	-0.3%	\$ 159,406	-0.2%
Interest Income	\$ 45,026	\$ 40,000	\$ 42,727	\$ 7,273	\$ 50,000	25.0%	\$ 50,000	25.0%
Other	\$ 344	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 3,588,911	\$ 3,735,093	\$ 3,711,259	\$ 58,029	\$ 3,769,288	0.9%	\$ 4,493,705	20.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 1,491,184	\$ 1,680,462	\$ 1,284,755	\$ 264,097	\$ 1,548,852	-7.8%	\$ 1,727,710	2.8%
Total Expenditures by Dept/Cost Center	\$ 1,491,184	\$ 1,680,462	\$ 1,284,755	\$ 264,097	\$ 1,548,852	-7.8%	\$ 1,727,710	2.8%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,491,184	\$ 1,680,462	\$ 1,284,755	\$ 264,097	\$ 1,548,852	-7.8%	\$ 1,727,710	2.8%
Total Expenditures by Function	\$ 1,491,184	\$ 1,680,462	\$ 1,284,755	\$ 264,097	\$ 1,548,852	-7.8%	\$ 1,727,710	2.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 107,810	\$ 113,182	\$ 94,822	\$ 17,473	\$ 112,295	-0.8%	\$ 119,176	5.3%
Benefits	\$ 56,388	\$ 58,316	\$ 50,808	\$ 7,722	\$ 58,530	0.4%	\$ 71,642	22.9%
Other Operational Expenses	\$ 979,325	\$ 1,083,169	\$ 836,846	\$ 140,479	\$ 977,325	-9.8%	\$ 1,102,892	1.8%
Intergovernmental	\$ 306,401	\$ 318,795	\$ 290,052	\$ 80,774	\$ 370,826	16.3%	\$ 324,000	1.6%
Capital Expenditures	\$ 41,260	\$ 107,000	\$ 12,227	\$ 17,649	\$ 29,876	-72.1%	\$ 110,000	2.8%
Total Expenditures by Character	\$ 1,491,184	\$ 1,680,462	\$ 1,284,755	\$ 264,097	\$ 1,548,852	-7.8%	\$ 1,727,710	2.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,086,453)	\$ (2,563,178)	\$ (2,267,002)	\$ (197,472)	\$ (2,464,474)	-3.9%	\$ (2,933,618)	14.5%
Total Other Financing Source/Use	\$ (2,086,453)	\$ (2,563,178)	\$ (2,267,002)	\$ (197,472)	\$ (2,464,474)	3.9%	\$ (2,933,618)	-14.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 11,274	\$ (508,547)			\$ (244,038)	52.0%	\$ (167,623)	67.0%
Estimated Fund Balance, January 1	\$ 7,297,070	\$ 7,162,340			\$ 7,308,344	2.0%	\$ 7,064,306	-1.4%
Estimated Fund Balance, December 31	\$ 7,308,344	\$ 6,653,793			\$ 7,064,306	6.2%	\$ 6,896,683	3.7%



**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
RSVD - Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
RSVD - Pandemic Vaccine Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Sewer Program	\$ 524,523	\$ 500,000	\$ 500,000
Unreserved-Undesignated	\$ 5,783,821	\$ 5,564,306	\$ 5,396,683
Total Fund Balance Designations/Reserves	\$ 7,308,344	\$ 7,064,306	\$ 6,896,683

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 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 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).

2015 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 ensure continued licensing through the Louisiana Department of Children and Family Services.
- Implement the MARC Workflow Application to improve overall customer services consistency.
- Explore the possibility of implementing the Family Focused Probation model along with enhanced usage of the OJJS Response Grid in efforts to reduce Technical Probation Violations Admissions by 10%.
- Provide immediate intervention of TASC services, whereby the awareness of the effects of non-attendance of school is delivered upon first notification in hopes to reduce the number of non-attendance school days by 10%.

2014 ACCOMPLISHMENTS

- Provided the absolute best care for youth placed in the Juvenile Detention Facility by complying with the Louisiana Juvenile Detention Standards regulations, which continued licensing eligibility until June 30, 2015.
- The Vera Institute completed a comprehensive outcome study on the MARC. The study identified that the MARC was successful in decreasing the case processing times and the increase of law enforcement contact did not show a net widening effect.
- Implementation of pre-court staffing with Attorneys and Assistant District Attorneys to create a more effective and efficient court process.
- TASC provided all 36 Parish elementary schools with an informational DVD regarding the Compulsory Education Laws in order for the schools to provide parents with immediate visual and printed materials regarding prevention for truancy.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Children Committed to the Department of Corrections	17	11	20
Drug Court Graduates	8	9	11
TASC Referrals	226	319	327
Admissions to Detention	289	290	400
Child Care Days in Detention Center	6,878	6,526	8,100
FINS Cases Transferred to the Delinquency Division	40	20	27
MARC Referrals	1,289	1,238	1,200

**CALCASIEU PARISH POLICE JURY
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,762,288	\$ 4,975,683	\$ 5,001,166	\$ 3,834	\$ 5,005,000	0.6%	\$ 6,029,114	21.2%
Intergovernmental	\$ 907,280	\$ 797,448	\$ 929,369	\$ 81,205	\$ 1,010,574	26.7%	\$ 834,933	4.7%
Fines and Fees	\$ 34,840	\$ 26,400	\$ 22,010	\$ 1,121	\$ 23,131	-12.4%	\$ 24,700	-6.4%
Interest Income	\$ 53,704	\$ 55,500	\$ 50,333	\$ 6,422	\$ 56,755	2.3%	\$ 55,500	0.0%
Other	\$ 1,588	\$ 1,100	\$ 29,546	\$ 31	\$ 29,577	2588.8%	\$ 1,100	0.0%
Total Revenues by Source	\$ 5,759,700	\$ 5,856,131	\$ 6,032,424	\$ 92,613	\$ 6,125,037	4.6%	\$ 6,945,347	18.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 904,989	\$ 897,181	\$ 757,258	\$ 35,002	\$ 792,260	-11.7%	\$ 1,220,609	36.0%
Probation	\$ 495,056	\$ 475,047	\$ 377,353	\$ 78,107	\$ 455,460	-4.1%	\$ 492,281	3.6%
Multi-Agency Resource Center	346,333	\$ 408,067	\$ 397,742	\$ 93,126	\$ 490,868	20.3%	\$ 509,992	25.0%
Detention Services	\$ 1,866,993	\$ 1,986,420	\$ 1,694,496	\$ 268,221	\$ 1,962,717	-1.2%	\$ 1,984,592	-0.1%
OJJS Programs	\$ 1,410,478	\$ 1,501,199	\$ 1,400,127	\$ 135,865	\$ 1,535,992	2.3%	\$ 1,490,648	-0.7%
TASC Program	\$ 161,757	\$ 189,150	\$ 132,167	\$ 65,821	\$ 197,988	4.7%	\$ 206,522	9.2%
Title IV-E Program	\$ 186,143	\$ 155,717	\$ 111,487	\$ 20,338	\$ 131,825	-15.3%	\$ 167,012	7.3%
Drug Court Program	\$ 181,623	\$ 196,496	\$ 180,229	\$ 10,416	\$ 190,645	-3.0%	\$ 199,828	1.7%
Total Expenditures by Dept/Cost Center	\$ 5,553,372	\$ 5,809,277	\$ 5,050,859	\$ 706,896	\$ 5,757,755	-0.9%	\$ 6,271,484	8.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 5,553,372	\$ 5,809,277	\$ 5,050,859	\$ 706,896	\$ 5,757,755	-0.9%	\$ 6,271,484	8.0%
Total Expenditures by Function	\$ 5,553,372	\$ 5,809,277	\$ 5,050,859	\$ 706,896	\$ 5,757,755	-0.9%	\$ 6,271,484	8.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,501,008	\$ 2,567,351	\$ 2,215,313	\$ 419,160	\$ 2,634,473	2.6%	\$ 2,820,395	9.9%
Benefits	\$ 1,102,186	\$ 1,194,797	\$ 1,005,946	\$ 184,371	\$ 1,190,317	-0.4%	\$ 1,307,050	9.4%
Other Operational Expenses	\$ 1,852,022	\$ 1,916,179	\$ 1,747,723	\$ 63,727	\$ 1,811,450	-5.5%	\$ 2,001,518	4.5%
Intergovernmental	\$ 30,000	\$ 33,000	\$ 17,513	\$ 15,865	\$ 33,378	1.1%	\$ 33,000	0.0%
Capital Expenditures	\$ 68,156	\$ 97,950	\$ 64,364	\$ 23,773	\$ 88,137	-10.0%	\$ 109,521	11.8%
Total Expenditures by Character	\$ 5,553,372	\$ 5,809,277	\$ 5,050,859	\$ 706,896	\$ 5,757,755	-0.9%	\$ 6,271,484	8.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 13,760	\$ 29,496	\$ 29,496	\$ -	\$ 29,496	0.0%	\$ 50,898	72.6%
Transfers Out To Other Funds	\$ (513,760)	\$ (579,496)	\$ (629,496)	\$ (45,000)	\$ (674,496)	16.4%	\$ (590,898)	2.0%
Total Other Financing Source/Use	\$ (500,000)	\$ (550,000)	\$ (600,000)	\$ (45,000)	\$ (645,000)	17.3%	\$ (540,000)	-1.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (293,672)	\$ (503,146)			\$ (277,718)	44.8%	\$ 133,863	126.6%
Estimated Fund Balance, January 1	\$ 8,178,874	\$ 7,758,536			\$ 7,885,202	1.6%	\$ 7,607,484	-1.9%
Estimated Fund Balance, December 31	\$ 7,885,202	\$ 7,255,390			\$ 7,607,484	4.9%	\$ 7,741,347	6.7%

**CALCASIEU PARISH POLICE JURY
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2015**

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	68	68	68	68
Part Time	16	16	16	16

CALCASIEU PARISH POLICE JURY								
220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,762,288	\$ 4,975,683	\$ 5,001,166	\$ 3,834	\$ 5,005,000	0.6%	\$ 6,029,114	21.2%
Intergovernmental	\$ 459,383	\$ 308,698	\$ 353,511	\$ 60,412	\$ 413,923	34.1%	\$ 312,933	1.4%
Fines and Fees	\$ 34,840	\$ 26,400	\$ 22,010	\$ 1,121	\$ 23,131	-12.4%	\$ 24,700	-6.4%
Interest Income	\$ 53,112	\$ 55,000	\$ 49,600	\$ 6,400	\$ 56,000	1.8%	\$ 55,000	0.0%
Other	\$ 1,588	\$ 1,100	\$ 29,546	\$ 31	\$ 29,577	2588.8%	\$ 1,100	0.0%
Total Revenues by Source	\$ 5,311,211	\$ 5,366,881	\$ 5,455,833	\$ 71,798	\$ 5,527,631	3.0%	\$ 6,422,847	19.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 904,989	\$ 897,181	\$ 757,258	\$ 35,002	\$ 792,260	-11.7%	\$ 1,220,609	36.0%
Probation	\$ 495,056	\$ 475,047	\$ 377,353	\$ 78,107	\$ 455,460	-4.1%	\$ 492,281	3.6%
Multi-Agency Resource Center	\$ 346,333	\$ 408,067	\$ 397,742	\$ 93,126	\$ 490,868	20.3%	\$ 509,992	25.0%
Detention Services	\$ 1,866,993	\$ 1,986,420	\$ 1,694,496	\$ 268,221	\$ 1,962,717	-1.2%	\$ 1,984,592	-0.1%
OJJS Programs	\$ 1,410,478	\$ 1,501,199	\$ 1,400,127	\$ 135,865	\$ 1,535,992	2.3%	\$ 1,490,648	-0.7%
Total Expenditures by Dept/Cost Center	\$ 5,023,849	\$ 5,267,914	\$ 4,626,976	\$ 610,321	\$ 5,237,297	-0.6%	\$ 5,698,122	8.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 5,023,849	\$ 5,267,914	\$ 4,626,976	\$ 610,321	\$ 5,237,297	-0.6%	\$ 5,698,122	8.2%
Total Expenditures by Function	\$ 5,023,849	\$ 5,267,914	\$ 4,626,976	\$ 610,321	\$ 5,237,297	-0.6%	\$ 5,698,122	8.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,280,413	\$ 2,307,851	\$ 2,016,560	\$ 355,569	\$ 2,372,129	2.8%	\$ 2,538,362	10.0%
Benefits	\$ 993,907	\$ 1,072,979	\$ 915,175	\$ 153,067	\$ 1,068,242	-0.4%	\$ 1,190,867	11.0%
Other Operational Expenses	\$ 1,656,135	\$ 1,756,134	\$ 1,615,262	\$ 62,047	\$ 1,677,309	-4.5%	\$ 1,858,193	5.8%
Intergovernmental	\$ 30,000	\$ 33,000	\$ 17,513	\$ 15,865	\$ 33,378	1.1%	\$ 33,000	0.0%
Capital Expenditures	\$ 63,394	\$ 97,950	\$ 62,466	\$ 23,773	\$ 86,239	-12.0%	\$ 77,700	-20.7%
Total Expenditures by Character	\$ 5,023,849	\$ 5,267,914	\$ 4,626,976	\$ 610,321	\$ 5,237,297	-0.6%	\$ 5,698,122	8.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (513,760)	\$ (579,496)	\$ (629,496)	\$ (45,000)	\$ (674,496)	16.4%	\$ (590,898)	2.0%
Total Other Financing Source/Use	\$ (513,760)	\$ (579,496)	\$ (629,496)	\$ (45,000)	\$ (674,496)	16.4%	\$ (590,898)	2.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (226,398)	\$ (480,529)			\$ (384,162)	20.1%	\$ 133,827	127.8%
Estimated Fund Balance, January 1	\$ 8,085,062	\$ 7,723,503			\$ 7,858,664	1.7%	\$ 7,474,502	-3.2%
Estimated Fund Balance, December 31	\$ 7,858,664	\$ 7,242,974			\$ 7,474,502	3.2%	\$ 7,608,329	5.0%

FUND BALANCE RECAP			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
RSVD - Capital Improvement	\$ 4,500,000	\$ 3,950,000	\$ 4,000,000
Unreserved-Undesignated	\$ 3,358,664	\$ 3,524,502	\$ 3,608,329
Total Fund Balance Designations/Reserves	\$ 7,858,664	\$ 7,474,502	\$ 7,608,329



CALCASIEU PARISH POLICE JURY								
270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 114,255	\$ 189,000	\$ 230,416	\$ 9,209	\$ 239,625	26.8%	\$ 189,000	0.0%
Interest Income	\$ 130	\$ 150	\$ 173	\$ 7	\$ 180	20.0%	\$ 150	0.0%
Total Revenues by Source	\$ 114,385	\$ 189,150	\$ 230,589	\$ 9,216	\$ 239,805	26.8%	\$ 189,150	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TASC Program	\$ 161,757	\$ 189,150	\$ 132,167	\$ 65,821	\$ 197,988	4.7%	\$ 206,522	9.2%
Total Expenditures by Dept/Cost Center	\$ 161,757	\$ 189,150	\$ 132,167	\$ 65,821	\$ 197,988	4.7%	\$ 206,522	9.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 161,757	\$ 189,150	\$ 132,167	\$ 65,821	\$ 197,988	4.7%	\$ 206,522	9.2%
Total Expenditures by Function	\$ 161,757	\$ 189,150	\$ 132,167	\$ 65,821	\$ 197,988	4.7%	\$ 206,522	9.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 101,281	\$ 126,287	\$ 88,343	\$ 43,642	\$ 131,985	4.5%	\$ 140,280	11.1%
Benefits	\$ 46,100	\$ 59,652	\$ 39,712	\$ 22,179	\$ 61,891	3.8%	\$ 49,220	-17.5%
Other Operational Expenses	\$ 9,614	\$ 3,211	\$ 2,214	\$ -	\$ 2,214	-31.0%	\$ 5,201	62.0%
Capital Expenditures	\$ 4,762	\$ -	\$ 1,898	\$ -	\$ 1,898	N/A	11,821	N/A
Total Expenditures by Character	\$ 161,757	\$ 189,150	\$ 132,167	\$ 65,821	\$ 197,988	4.7%	\$ 206,522	9.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 13,760	\$ -	\$ -	\$ -	\$ -	0.0%	17,372	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 13,760	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 17,372	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (33,612)	\$ -			\$ 41,817	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (8,205)	\$ 45			\$ (41,817)	-93026.7%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (41,817)	\$ 45			\$ -	-100.0%	\$ -	-100.0%

CALCASIEU PARISH POLICE JURY								
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 145,063	\$ 131,000	\$ 191,976	\$ -	\$ 191,976	46.5%	\$ 168,000	28.2%
Interest Income	\$ 337	\$ 250	\$ 400	\$ -	\$ 400	60.0%	\$ 250	0.0%
Total Revenues by Source	\$ 145,400	\$ 131,250	\$ 192,376	\$ -	\$ 192,376	46.6%	\$ 168,250	28.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Title IV-E Program	\$ 186,143	\$ 155,717	\$ 111,487	\$ 20,338	\$ 131,825	-15.3%	\$ 167,012	7.3%
Total Expenditures by Dept/Cost Center	\$ 186,143	\$ 155,717	\$ 111,487	\$ 20,338	\$ 131,825	-15.3%	\$ 167,012	7.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 186,143	\$ 155,717	\$ 111,487	\$ 20,338	\$ 131,825	-15.3%	\$ 167,012	7.3%
Total Expenditures by Function	\$ 186,143	\$ 155,717	\$ 111,487	\$ 20,338	\$ 131,825	-15.3%	\$ 167,012	7.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 79,140	\$ 91,237	\$ 75,062	\$ 13,481	\$ 88,543	-3.0%	\$ 98,468	7.9%
Benefits	\$ 44,845	\$ 44,480	\$ 35,643	\$ 6,857	\$ 42,500	-4.5%	\$ 47,544	6.9%
Other Operational Expenses	\$ 62,158	\$ 20,000	\$ 782	\$ -	\$ 782	-96.1%	\$ 1,000	-95.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	20,000	N/A
Total Expenditures by Character	\$ 186,143	\$ 155,717	\$ 111,487	\$ 20,338	\$ 131,825	-15.3%	\$ 167,012	7.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (40,743)	\$ (24,467)			\$ 60,551	347.5%	\$ 1,238	105.1%
Estimated Fund Balance, January 1	\$ 106,208	\$ 34,988			\$ 65,465	87.1%	\$ 126,016	260.2%
Estimated Fund Balance, December 31	\$ 65,465	10,521			\$ 126,016	1097.8%	\$ 127,254	1109.5%

**CALCASIEU PARISH POLICE JURY
272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 188,579	\$ 168,750	\$ 153,466	\$ 11,584	\$ 165,050	-2.2%	\$ 165,000	-2.2%
Interest Income	\$ 125	\$ 100	\$ 160	\$ 15	\$ 175	75.0%	\$ 100	0.0%
Total Revenues by Source	\$ 188,704	\$ 168,850	\$ 153,626	\$ 11,599	\$ 165,225	-2.1%	\$ 165,100	-2.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drug Court Program	\$ 181,623	\$ 196,496	\$ 180,229	\$ 10,416	\$ 190,645	-3.0%	\$ 199,828	1.7%
Total Expenditures by Dept/Cost Center	\$ 181,623	\$ 196,496	\$ 180,229	\$ 10,416	\$ 190,645	-3.0%	\$ 199,828	1.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 181,623	\$ 196,496	\$ 180,229	\$ 10,416	\$ 190,645	-3.0%	\$ 199,828	1.7%
Total Expenditures by Function	\$ 181,623	\$ 196,496	\$ 180,229	\$ 10,416	\$ 190,645	-3.0%	\$ 199,828	1.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 40,174	\$ 41,976	\$ 35,348	\$ 6,468	\$ 41,816	-0.4%	\$ 43,285	3.1%
Benefits	\$ 17,334	\$ 17,686	\$ 15,416	\$ 2,268	\$ 17,684	0.0%	\$ 19,419	9.8%
Other Operational Expenses	\$ 124,115	\$ 136,834	\$ 129,465	\$ 1,680	\$ 131,145	-4.2%	\$ 137,124	0.2%
Total Expenditures by Character	\$ 181,623	\$ 196,496	\$ 180,229	\$ 10,416	\$ 190,645	-3.0%	\$ 199,828	1.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 29,496	\$ 29,496	\$ -	\$ 29,496	0.0%	\$ 33,526	13.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 29,496	\$ 29,496	\$ -	\$ 29,496	0.0%	\$ 33,526	13.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 7,081	\$ 1,850			\$ 4,076	120.3%	\$ (1,202)	-165.0%
Estimated Fund Balance, January 1	\$ (4,191)	\$ -			\$ 2,890	N/A	\$ 6,966	N/A
Estimated Fund Balance, December 31	\$ 2,890	\$ 1,850			\$ 6,966	276.5%	\$ 5,764	211.6%

**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.

2015 GOALS AND OBJECTIVES

- Continue the new airplane hangar project.
- Develop plans and specifications for the purchase of a new twin engine airplane in 2016.
- Choose new monitoring systems for spray trucks from several systems being evaluated.
- Enhance our larviciding program with the conversion of several trucks to right-hand drive.
- Work with our Data Management System GIS component to display Parish historical disease information, such as West Nile virus.
- Test and evaluate products and equipment within the mosquito control industry.
- Implement fleet inspections for the department to enhance safety and maintenance efficiency.

2014 ACCOMPLISHMENTS

- Evaluated several new insecticides on the market for ground and aerial ULV applications.
- Implemented the Rodent Control Data Management System.
- Completed our newly designed chemical storage and loading area for spray trucks.
- Awarded the new airplane hangar project.
- Purchased and implemented new aerial tug and tow bars for the airplanes.
- Installed a new monitoring system on a spray truck for evaluation.
- Scott Harrington began service on the Louisiana Mosquito Control Association Board of Directors.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Service Requests	363	195	500
Spray Assignments	1,491	1,261	1,500
Acreage Treated Aerially	522,444	453,973	700,000
Mosquitoes Collected	278,899	117,000	190,000
Rodent Requests	902	682	900

**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,446,328	\$ 3,600,823	\$ 3,619,186	\$ (186)	\$ 3,619,000	0.5%	\$ 3,801,214	5.6%
Intergovernmental	\$ 84,588	\$ 80,060	\$ 52,841	\$ 26,879	\$ 79,720	-0.4%	\$ 79,809	-0.3%
Interest Income	\$ 41,531	\$ 40,000	\$ 42,869	\$ 7,131	\$ 50,000	25.0%	\$ 45,000	12.5%
Other	\$ 31,853	\$ -	\$ 30,016	\$ -	\$ 30,016	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,604,300	\$ 3,720,883	\$ 3,744,912	\$ 33,824	\$ 3,778,736	1.6%	\$ 3,926,023	5.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control General Office	\$ 921,687	\$ 775,418	\$ 673,451	\$ 129,412	\$ 802,863	3.5%	\$ 816,467	5.3%
Surveillance and Research	\$ 398,858	\$ 379,502	\$ 277,986	\$ 54,710	\$ 332,696	-12.3%	\$ 359,392	-5.3%
Control and Reduction	\$ 2,055,471	\$ 2,362,558	\$ 1,978,484	\$ 307,644	\$ 2,286,128	-3.2%	\$ 2,397,216	1.5%
Rodent Control	\$ 100,925	\$ 133,859	\$ 81,922	\$ 22,284	\$ 104,206	-22.2%	\$ 170,039	27.0%
Total Expenditures by Dept/Cost Center	\$ 3,476,941	\$ 3,651,337	\$ 3,011,843	\$ 514,050	\$ 3,525,893	-3.4%	\$ 3,743,114	2.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 3,476,941	\$ 3,651,337	\$ 3,011,843	\$ 514,050	\$ 3,525,893	-3.4%	\$ 3,743,114	2.5%
Total Expenditures by Function	\$ 3,476,941	\$ 3,651,337	\$ 3,011,843	\$ 514,050	\$ 3,525,893	-3.4%	\$ 3,743,114	2.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 714,148	\$ 832,283	\$ 604,504	\$ 129,720	\$ 734,224	-11.8%	\$ 854,172	2.6%
Benefits	\$ 309,014	\$ 349,898	\$ 261,742	\$ 47,902	\$ 309,644	-11.5%	\$ 372,258	6.4%
Chemicals	\$ 1,365,242	\$ 1,500,000	\$ 1,331,238	\$ 131,762	\$ 1,463,000	-2.5%	\$ 1,500,000	0.0%
Other Operational Expenses	\$ 729,716	\$ 772,930	\$ 705,643	\$ 124,157	\$ 829,800	7.4%	\$ 800,684	3.6%
Capital Expenditures	\$ 358,821	\$ 196,226	\$ 108,716	\$ 80,509	\$ 189,225	-3.6%	\$ 216,000	10.1%
Total Expenditures by Character	\$ 3,476,941	\$ 3,651,337	\$ 3,011,843	\$ 514,050	\$ 3,525,893	-3.4%	\$ 3,743,114	2.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 105,796	\$ 140,552	\$ 81,922	\$ 27,494	\$ 109,416	-22.2%	\$ 178,541	27.0%
Transfers Out To Other Funds	\$ -	\$ (710,000)	\$ -	\$ (52,500)	\$ (52,500)	-92.6%	\$ (730,918)	2.9%
Total Other Financing Source/Use	\$ 105,796	\$ (569,448)	\$ 81,922	\$ (25,006)	\$ 56,916	-110.0%	\$ (552,377)	-3.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 233,155	\$ (499,902)			\$ 309,759	162.0%	\$ (369,468)	26.1%
Estimated Fund Balance, January 1	\$ 6,076,284	\$ 6,136,600			\$ 6,309,439	2.8%	\$ 6,619,198	7.9%
Estimated Fund Balance, December 31	\$ 6,309,439	\$ 5,636,698			\$ 6,619,198	17.4%	\$ 6,249,730	10.9%



**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
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	\$ 3,809,439	\$ 4,119,198	\$ 3,749,730
Total Fund Balance Designations/Reserves	\$ 6,309,439	\$ 6,619,198	\$ 6,249,730

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	19	18	17	17
Part Time	41	35	37	37

**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.

2015 GOALS AND OBJECTIVES

- Develop online rabies licensing.
- Rehabilitate and invigorate our facility to better serve the animals, our employees, and the public.
- Integrate a full-time veterinarian in the day-to-day operations of Animal Services.
- Study the current organization structure and look for ways to increase efficiency.
- Increase follow-up checks on adopted animals.
- Transform Animal Services into a more customer focused organization.

2014 ACCOMPLISHMENTS

- Secured new markets in Florida and New Jersey for animal placement.
- Started major construction efforts to house employees and animals.
- Began developing educational tools for schools.
- Initiated construction on animal intake and receiving area and explored the opportunity of creating an enforcement waiting area.
- Began participating in the Recruiting and Retention Taskforce through Human Resources with the goal of helping to retain employees.
- Educational training of employees has been at a record high this year, more than any other time in Animal Services history.
- Developed a workflow process for the kennel area.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Service Requests Received/Responded to	9,889	9,854	9,919
Animal Bite Cases Completed	361	307	421
Citations Issued	936	880	943
Microchips Implanted	2,366	1,554	2,072
Live Animals Entering Shelter	9,294	10,735	10,134
Animals Adopted / Fostered / Rescued	1,015	1,616	1,727
Animals Returned to Owner	882	864	997
Animals Euthanized	7,726	6,787	6,743
Deceased Animals Accepted for Disposal	1,377	1,278	1,215

**CALCASIEU PARISH POLICE JURY
230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Licenses and Fees	\$ 552,933	\$ 523,500	\$ 471,215	\$ 54,909	\$ 526,124	0.5%	\$ 524,000	0.1%
Intergovernmental	\$ 547,151	\$ 708,286	\$ 563,946	\$ 57,932	\$ 621,878	-12.2%	\$ 601,822	-15.0%
Interest Income	\$ 2,948	\$ 4,000	\$ 2,975	\$ 525	\$ 3,500	-12.5%	\$ 4,000	0.0%
Other	\$ 14,898	\$ 6,000	\$ 10,272	\$ 1,830	\$ 12,102	101.7%	\$ 6,000	0.0%
Total Revenues by Source	\$ 1,117,930	\$ 1,241,786	\$ 1,048,408	\$ 115,196	\$ 1,163,604	-6.3%	\$ 1,135,822	-8.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 2,307,666	\$ 2,744,691	\$ 2,198,007	\$ 547,395	\$ 2,745,402	0.0%	\$ 2,758,100	0.5%
Adoption Services	\$ 132,401	\$ 122,000	\$ 111,968	\$ 8,032	\$ 120,000	-1.6%	\$ 81,000	-33.6%
Capital Improvements	\$ 29,248	\$ 72,793	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 2,469,315	\$ 2,939,484	\$ 2,309,975	\$ 555,427	\$ 2,865,402	-2.5%	\$ 2,839,100	-3.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,469,315	\$ 2,939,484	\$ 2,309,975	\$ 555,427	\$ 2,865,402	-2.5%	\$ 2,839,100	-3.4%
Total Expenditures by Function	\$ 2,469,315	\$ 2,939,484	\$ 2,309,975	\$ 555,427	\$ 2,865,402	-2.5%	\$ 2,839,100	-3.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 957,709	\$ 1,148,700	\$ 846,723	\$ 176,137	\$ 1,022,860	-11.0%	\$ 1,217,000	5.9%
Benefits	\$ 542,169	\$ 648,581	\$ 491,779	\$ 79,714	\$ 571,493	-11.9%	\$ 692,092	6.7%
Other Operational Expenses	\$ 762,449	\$ 861,692	\$ 821,089	\$ 227,625	\$ 1,048,714	21.7%	\$ 810,008	-6.0%
Capital Expenditures	\$ 206,988	\$ 280,511	\$ 150,384	\$ 71,951	\$ 222,335	-20.7%	\$ 120,000	-57.2%
Total Expenditures by Character	\$ 2,469,315	\$ 2,939,484	\$ 2,309,975	\$ 555,427	\$ 2,865,402	-2.5%	\$ 2,839,100	-3.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,085,650	\$ 1,505,000	\$ 1,347,424	\$ 237,576	\$ 1,585,000	5.3%	\$ 1,635,000	8.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,085,650	\$ 1,505,000	\$ 1,347,424	\$ 237,576	\$ 1,585,000	5.3%	\$ 1,635,000	8.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (265,735)	\$ (192,698)			\$ (116,798)	39.4%	\$ (68,278)	64.6%
Estimated Fund Balance, January 1	\$ 457,631	\$ 187,359			\$ 191,896	2.4%	\$ 75,098	-59.9%
Estimated Fund Balance, December 31	\$ 191,896	\$ (5,339)			\$ 75,098	1506.6%	\$ 6,820	227.7%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	32	34	35	35
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 for residents and visitors. 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.

2015 GOALS AND OBJECTIVES

- Complete the purchase and implementation of a Parks Reservation system with online booking capabilities.
- Begin planning and designing to construct a series of hiking and biking trails at Holbrook Park.
- Begin construction on new pavilion, sewer treatment plant and dump station to service all visitors at Alligator Park.
- Continue progress of implementing the River Bluff Park development Master Plan.
- Continue enhancement of the park visitor experience by increasing and upgrading picnic, camping, and pet friendly amenities.
- Complete the installation of new fitness equipment at Prien Lake Park.
- Complete the renovations of Prien Lake Park Amphitheater, Henderson Bayou Shoreline Protection, and upgrades to the kayak launch.

2014 ACCOMPLISHMENTS

- Continued the upkeep and beautification in multiple Parks including: the addition of kayak launches, parking areas for boaters, upgraded walking paths, and additional camping amenities.
- Improved the walking path and signage to promote a balance of family activities and healthy lifestyles, including the installation of picnic amenities, new shade structures, and playground equipment at Mallard Junction Park.
- Enhanced wharfs at various boat launches to develop safer water access for the community.
- Broke ground on River Bluff Park: Phase I - new boat launch, kayak launch, and parking.
- Completed a schematic design for River Bluff Park: Phase 2A – bathrooms, and Phase 2B - pavilion, playgrounds, and splash ground.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Park Rentals	462	342	405
Fishing Tournaments	8	8	10
Campsite Rentals	2,084	1,939	2,189
Work Orders Processed	-	-	1,500*

*Performance measurement not specifically reported in previous years

**CALCASIEU PARISH POLICE JURY
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 206,974	\$ 195,000	\$ 193,094	\$ 14,806	\$ 207,900	6.6%	\$ 197,000	1.0%
Intergovernmental	\$ 107,433	\$ 100,000	\$ 409,547	\$ 20,453	\$ 430,000	330.0%	\$ 100,000	0.0%
Interest Income	\$ 4,790	\$ 4,000	\$ 5,941	\$ 959	\$ 6,900	72.5%	\$ 6,500	62.5%
Other	\$ 63,272	\$ 40,000	\$ 40,680	\$ -	\$ 40,680	1.7%	\$ 40,000	0.0%
Total Revenues by Source	\$ 382,469	\$ 339,000	\$ 649,262	\$ 36,218	\$ 685,480	102.2%	\$ 343,500	1.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Parks Fund	\$ 847,576	\$ 949,710	\$ 686,518	\$ 238,483	\$ 925,001	-2.6%	\$ 1,074,953	13.2%
Prien Lake Park	\$ 250,990	\$ 375,851	\$ 210,393	\$ 112,588	\$ 322,981	-14.1%	\$ 400,033	6.4%
Total Expenditures by Dept/Cost Center	\$ 1,098,566	\$ 1,325,561	\$ 896,911	\$ 351,071	\$ 1,247,982	-5.9%	\$ 1,474,986	11.3%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,098,566	\$ 1,325,561	\$ 896,911	\$ 351,071	\$ 1,247,982	-5.9%	\$ 1,474,986	11.3%
Total Expenditures by Function	\$ 1,098,566	\$ 1,325,561	\$ 896,911	\$ 351,071	\$ 1,247,982	-5.9%	\$ 1,474,986	11.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 269,140	\$ 283,000	\$ 206,264	\$ 49,303	\$ 255,567	-9.7%	\$ 267,000	-5.7%
Benefits	\$ 134,916	\$ 149,361	\$ 108,889	\$ 22,147	\$ 131,036	-12.3%	\$ 138,884	-7.0%
Other Operational Expenses	\$ 611,874	\$ 856,100	\$ 577,476	\$ 203,903	\$ 781,379	-8.7%	\$ 938,252	9.6%
Capital Expenditures	\$ 82,636	\$ 37,100	\$ 4,282	\$ 75,718	\$ 80,000	115.6%	\$ 130,850	252.7%
Total Expenditures by Character	\$ 1,098,566	\$ 1,325,561	\$ 896,911	\$ 351,071	\$ 1,247,982	-5.9%	\$ 1,474,986	11.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 672,093	\$ 701,000	\$ 650,000	\$ -	\$ 650,000	-7.3%	\$ 700,000	-0.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 672,093	\$ 701,000	\$ 650,000	\$ -	\$ 650,000	-7.3%	\$ 700,000	-0.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (44,004)	\$ (285,561)			\$ 87,498	130.6%	\$ (431,486)	-51.1%
Estimated Fund Balance, January 1	\$ 630,798	\$ 524,384			\$ 586,794	11.9%	\$ 674,292	28.6%
Estimated Fund Balance, December 31	\$ 586,794	\$ 238,823			\$ 674,292	182.3%	\$ 242,806	1.7%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	7	8	6	7
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

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

2015 GOALS AND OBJECTIVES

- Secure a new Community Development Software to serve the Department’s needs and provide online public services for citizens.
- Obtain a modification from our Community Rating System (CRS) current class 8 rating to a class 7 to provide citizens with lower cost flood insurance. This requires obtaining a lower Building Code Effectiveness Grading Scale (BCEGS) rating.
- Implement a “One-Stop Shop” permitting facility when the Department relocates to the 901 Lakeshore Building.
- Finalize fringe area development agreements with the City of Lake Charles.
- Auction seventy-five (75) Adjudicated Properties.

2014 ACCOMPLISHMENTS

- Developed requirements for a new Community Development Software to serve Planning & Development’s needs and provide some online public services. Request for proposal is expected to go out in the latter part of 2014.
- Obtained approval of an ordinance establishing Planning and Zoning requirements for Recreational Vehicle (RV) Parks.
- Obtained approval of a new freeboard elevation ordinance which requires all structures built or placed, or substantial improvements to structures that are located in special flood hazard areas and areas of moderate flooding, to have an additional one (1) foot of elevation which determines the lowest floor elevation requirement for a structure.
- Guided SASOL through the rezoning process and successfully negotiated a developer agreement.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Occupational Licenses	2,866	2,789	2,900
Rezoning	17	37	40
Exceptions	24	34	40
Variances	14	25	40
Administrative Reviews	36	33	45
Subdivisions	14	6	10
Road Abandonments	0	3	15
Development Permits	1,650	1,737	2,031
Overlay District Requests	0	1	0
Number of Completed Adjudicated Property Sales	28	40	23
Number of Adjudicated Parcels Sold	71	61	60

CALCASIEU PARISH POLICE JURY
234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 760,412	\$ 1,470,850	\$ 1,191,831	\$ 169,039	\$ 1,360,870	-7.5%	\$ 1,506,950	2.5%
Intergovernmental	\$ 99,714	\$ 88,000	\$ 89,756	\$ 31,379	\$ 121,135	37.7%	\$ 13,000	-85.2%
Interest Income	\$ 4,168	\$ 4,000	\$ 1,325	\$ (25)	\$ 1,300	-67.5%	\$ 2,000	-50.0%
Other	\$ 24,416	\$ 3,000	\$ 22,811	\$ (630)	\$ 22,181	639.4%	\$ 3,000	0.0%
Total Revenues by Source	\$ 888,710	\$ 1,565,850	\$ 1,305,723	\$ 199,763	\$ 1,505,486	-3.9%	\$ 1,524,950	-2.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Planning	\$ 918,039	\$ 956,416	\$ 810,992	\$ 123,399	\$ 934,391	-2.3%	\$ 1,343,198	40.4%
Property Development	\$ 1,247,787	\$ 1,468,669	\$ 1,115,963	\$ 179,548	\$ 1,295,511	-11.8%	\$ 1,550,941	5.6%
Adjudicated Property	\$ 116,820	\$ 124,109	\$ 108,647	\$ 15,462	\$ 124,109	0.0%	\$ 130,215	4.9%
Sewer Compliance	\$ 367,059	\$ 507,626	\$ 403,022	\$ 62,671	\$ 465,693	-8.3%	\$ 488,577	-3.8%
Total Expenditures by Dept/Cost Center	\$ 2,649,705	\$ 3,056,820	\$ 2,438,624	\$ 381,080	\$ 2,819,704	-7.8%	\$ 3,512,931	14.9%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 2,649,705	\$ 3,056,820	\$ 2,438,624	\$ 381,080	\$ 2,819,704	-7.8%	\$ 3,512,931	14.9%
Total Expenditures by Function	\$ 2,649,705	\$ 3,056,820	\$ 2,438,624	\$ 381,080	\$ 2,819,704	-7.8%	\$ 3,512,931	14.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,400,109	\$ 1,604,529	\$ 1,304,830	\$ 162,016	\$ 1,466,846	-8.6%	\$ 1,683,206	4.9%
Benefits	\$ 572,072	\$ 693,560	\$ 549,522	\$ 88,278	\$ 637,800	-8.0%	\$ 723,622	4.3%
Other Operational Expenses	\$ 600,636	\$ 647,181	\$ 551,736	\$ 82,972	\$ 634,708	-1.9%	\$ 704,978	8.9%
Capital Expenditures	\$ 76,888	\$ 111,550	\$ 32,536	\$ 47,814	\$ 80,350	-28.0%	\$ 401,125	259.6%
Total Expenditures by Character	\$ 2,649,705	\$ 3,056,820	\$ 2,438,624	\$ 381,080	\$ 2,819,704	-7.8%	\$ 3,512,931	14.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,715,657	\$ 1,442,626	\$ 1,205,080	\$ 162,478	\$ 1,367,558	-5.2%	\$ 1,898,577	31.6%
Transfers Out To Other Funds	\$ (31,532)	\$ (19,143)	\$ (11,453)	\$ (1,797)	\$ (13,250)	-30.8%	\$ (15,000)	-21.6%
Total Other Financing Source/Use	\$ 1,684,125	\$ 1,423,483	\$ 1,193,627	\$ 160,681	\$ 1,354,308	-4.9%	\$ 1,883,577	32.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (76,870)	\$ (67,487)			\$ 40,090	159.4%	\$ (104,404)	-54.7%
Estimated Fund Balance, January 1	\$ 235,453	\$ 113,095			\$ 158,583	40.2%	\$ 198,673	75.7%
Estimated Fund Balance, December 31	\$ 158,583	\$ 45,608			\$ 198,673	335.6%	\$ 94,269	106.7%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	38	40	39	41
Part Time	1	1	1	1

CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 1,535,081	\$ 1,023,500	\$ 1,037,641	\$ 35,359	\$ 1,073,000	4.8%	\$ 1,073,000	4.8%
Charges for Services	\$ 3,134,723	\$ 3,285,411	\$ 3,282,505	\$ 8,956	\$ 3,291,461	0.2%	\$ 3,192,768	-2.8%
Intergovernmental	\$ 11	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 31,190	\$ 30,000	\$ 33,038	\$ 3,962	\$ 37,000	23.3%	\$ 35,000	16.7%
Other	\$ 1,554	\$ -	\$ 173	\$ -	\$ 173	N/A	\$ -	0.0%
Total Revenues by Source	\$ 4,702,559	\$ 4,338,911	\$ 4,353,357	\$ 48,277	\$ 4,401,634	1.4%	\$ 4,300,768	-0.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 633,026	\$ 858,255	\$ 700,856	\$ 120,457	\$ 821,313	-4.3%	\$ 910,691	6.1%
Division of Finance	\$ 1,453,146	\$ 1,512,202	\$ 1,323,609	\$ 213,047	\$ 1,536,656	1.6%	\$ 1,663,824	10.0%
Department of Human Resources	\$ 479,870	\$ 513,649	\$ 401,706	\$ 94,207	\$ 495,913	-3.5%	\$ 704,321	37.1%
Risk Management	\$ 431,550	\$ 511,714	\$ 376,920	\$ 136,764	\$ 513,684	0.4%	\$ 518,192	1.3%
Miscellaneous Admin Activities	\$ 447,054	\$ 870,485	\$ 575,368	\$ 23,767	\$ 599,135	-31.2%	\$ 698,900	-19.7%
Total Expenditures by Dept/Cost Center	\$ 3,444,646	\$ 4,266,305	\$ 3,378,459	\$ 588,242	\$ 3,966,701	-7.0%	\$ 4,495,928	5.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 3,444,646	\$ 4,266,305	\$ 3,378,459	\$ 588,242	\$ 3,966,701	-7.0%	\$ 4,495,928	5.4%
Total Expenditures by Function	\$ 3,444,646	\$ 4,266,305	\$ 3,378,459	\$ 588,242	\$ 3,966,701	-7.0%	\$ 4,495,928	5.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,918,950	\$ 2,149,140	\$ 1,800,091	\$ 356,852	\$ 2,156,943	0.4%	\$ 2,382,721	10.9%
Benefits	\$ 658,812	\$ 737,271	\$ 621,816	\$ 120,318	\$ 742,134	0.7%	\$ 802,656	8.9%
Other Operational Expenses	\$ 820,398	\$ 1,295,694	\$ 905,073	\$ 101,264	\$ 1,006,337	-22.3%	\$ 1,192,651	-8.0%
Capital Expenditures	\$ 46,486	\$ 84,200	\$ 51,479	\$ 9,808	\$ 61,287	-27.2%	\$ 117,900	40.0%
Total Expenditures by Character	\$ 3,444,646	\$ 4,266,305	\$ 3,378,459	\$ 588,242	\$ 3,966,701	-7.0%	\$ 4,495,928	5.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 200,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ (863,586)	\$ (365,000)	\$ (365,000)	\$ -	\$ (365,000)	0.0%	\$ (510,000)	39.7%
Total Other Financing Source/Use	\$ (863,586)	\$ (165,000)	\$ (365,000)	\$ -	\$ (365,000)	121.2%	\$ (510,000)	209.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 394,327	\$ (92,394)			\$ 69,933	175.7%	\$ (705,160)	-663.2%
Estimated Fund Balance, January 1	\$ 4,409,698	\$ 4,655,341			\$ 4,804,025	3.2%	\$ 4,873,958	4.7%
Estimated Fund Balance, December 31	\$ 4,804,025	\$ 4,562,947			\$ 4,873,958	6.8%	\$ 4,168,798	-8.6%

CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2015

FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
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	\$ 3,904,025	\$ 3,973,958	\$ 3,268,798
Total Fund Balance Designations/Reserves	\$ 4,804,025	\$ 4,873,958	\$ 4,168,798

**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.

2015 GOALS AND OBJECTIVES

- Complete design work, and begin construction/renovations for the Family & Juvenile Court functions of the 14th JDC.
- Continue leadership of the “Go Group” effort to prepare SWLA for significant economic expansion.
- Begin determining strategic priorities and goals for the Police Jury for the next three to five years based on recommendations from the Regional Impact Study and other sources.
- Complete the Drainage Management “2.0” study for long-term policy recommendations and operational improvements.
- Establish highest priority sewer extension projects, and develop funding mechanisms based on available revenues.
- Begin implementation of long-term solutions for courthouse complex parking issues.
- Continue the process of implementing an updated document management system for Police Jury departments, following established retention schedules.

2014 ACCOMPLISHMENTS

- Successfully passed tax renewal elections for Mosquito Control, Criminal Justice, and Waterworks District No. Five of Wards Three and Eight.
- Converted to a paperless agenda system for Policy Jury and Planning & Zoning Commission meetings, saving approximately \$40,000 per year.
- Completed analysis and conceptual design of facility space for Family & Juvenile Court functions of the 14th JDC.
- Assisted the Division of Planning & Development with the development agreement for two Sasol mega-projects to be built in Calcasieu Parish at an investment level of \$16 - \$20 billion.
- Completed an update of the Gaming Revenue District (gaming pool) agreement with local municipalities.
- Successfully negotiated with the U.S. Army Corps of Engineers to extend operating hours of the Saltwater Barrier through a cooperative endeavor agreement with other local agencies.
- Coordinated the SWLA region’s celebration event for Parade Across Louisiana held at the National Association of Counties’ national convention in New Orleans.
- Developed a “Road Show” program whereby Police Jurors and staff interact with middle school students on the services of the Police Jury and career opportunities in local government.
- Received approval from the Louisiana Secretary of State for Calcasieu Parish’s Records Retention Schedule.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Minutes of Regular and Special Police Jury Meetings	25	24	24
Reports of Committee Meetings	39	39	29
Resolutions	394	461	377
Ordinances	125	167	181
Certificates	405	309	233
Proclamations	15	39	23

CALCASIEU PARISH POLICE JURY
236161 ADMINISTRATIVE FUND - ADMINISTRATOR'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 633,026	\$ 858,255	\$ 700,856	\$ 120,457	\$ 821,313	-4.3%	\$ 910,691	6.1%
Total Expenditures by Dept/Cost Center	\$ 633,026	\$ 858,255	\$ 700,856	\$ 120,457	\$ 821,313	-4.3%	\$ 910,691	6.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 633,026	\$ 858,255	\$ 700,856	\$ 120,457	\$ 821,313	-4.3%	\$ 910,691	6.1%
Total Expenditures by Function	\$ 633,026	\$ 858,255	\$ 700,856	\$ 120,457	\$ 821,313	-4.3%	\$ 910,691	6.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 424,012	\$ 573,666	\$ 459,688	\$ 87,327	\$ 547,015	-4.6%	\$ 617,974	7.7%
Benefits	\$ 144,412	\$ 194,828	\$ 158,255	\$ 26,731	\$ 184,986	-5.1%	\$ 201,335	3.3%
Other Operational Expenses	\$ 62,538	\$ 86,761	\$ 77,368	\$ 6,399	\$ 83,767	-3.5%	\$ 85,982	-0.9%
Capital Expenditures	\$ 2,064	\$ 3,000	\$ 5,545	\$ -	\$ 5,545	84.8%	\$ 5,400	80.0%
Total Expenditures by Character	\$ 633,026	\$ 858,255	\$ 700,856	\$ 120,457	\$ 821,313	-4.3%	\$ 910,691	6.1%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	8	9	9	10
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.

2015 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 2016.
- Develop and implement a Fleet Management Program to increase productivity and efficiency.

2014 ACCOMPLISHMENTS

- Prepared the Parish's 2013 Comprehensive Annual Financial Report and received our 22nd consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2012 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 2014 Annual Budget.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Number of Funds Maintained	120	117	119
Purchase Orders Issued	1,200	1,309	1,364
Sealed Bids, Advertised and Opened	88	112	120
Surplus Bids	153	49	65
Invoices Processed	55,600	55,582	51,303
Accounts Payable Checks Issued	26,700	26,244	24,640
IRS 1099s Issued	840	853	1,090

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Division of Finance	\$ 1,453,146	\$ 1,512,202	\$ 1,323,609	\$ 213,047	\$ 1,536,656	1.6%	\$ 1,663,824	10.0%
Total Expenditures by Dept/Cost Center	\$ 1,453,146	\$ 1,512,202	\$ 1,323,609	\$ 213,047	\$ 1,536,656	1.6%	\$ 1,663,824	10.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,453,146	\$ 1,512,202	\$ 1,323,609	\$ 213,047	\$ 1,536,656	1.6%	\$ 1,663,824	10.0%
Total Expenditures by Function	\$ 1,453,146	\$ 1,512,202	\$ 1,323,609	\$ 213,047	\$ 1,536,656	1.6%	\$ 1,663,824	10.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 931,353	\$ 969,487	\$ 859,719	\$ 128,298	\$ 988,017	1.9%	\$ 1,059,123	9.2%
Benefits	\$ 303,195	\$ 312,025	\$ 277,931	\$ 40,135	\$ 318,066	1.9%	\$ 337,173	8.1%
Other Operational Expenses	\$ 218,233	\$ 205,690	\$ 153,937	\$ 42,973	\$ 196,910	-4.3%	\$ 210,028	2.1%
Capital Expenditures	\$ 365	\$ 25,000	\$ 32,022	\$ 1,641	\$ 33,663	34.7%	\$ 57,500	130.0%
Total Expenditures by Character	\$ 1,453,146	\$ 1,512,202	\$ 1,323,609	\$ 213,047	\$ 1,536,656	1.6%	\$ 1,663,824	10.0%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	15	16	16	16
Part Time	1	0	1	2

**CALCASIEU PARISH POLICE JURY
236165 HUMAN RESOURCES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2015 GOALS AND OBJECTIVES

- Develop and execute an effective recruiting strategy to assist departments with workforce needs including implementing an application tracking system.
- Coordinate a Recruiting & Retention Task Force with the objective of enhancing talent recruitment and talent retention, including researching and developing an updated benefits package focused on retention for all Parish employees.
- Review and revise, as necessary, the Human Resources Manual.
- Conduct a comprehensive wage study and update as needed, in order to improve and promote growth within the organization and to ensure that the Calcasieu Parish Police Jury’s Compensation Plan is competitive within the market.
- Focus leadership development in three key areas: commence the 2015 Eagle Academy Class, launch a Fast Track program for new supervisors, and provide quarterly learning offerings to all supervisors on various leadership and HR related topics including interviewing and proactive documentation.
- Promote the “Learning Library”, Lynda.com, and other resources for staff to utilize for professional growth.
- Create and refine customized department reports to keep departments informed of staffing trends.

2014 ACCOMPLISHMENTS

- Handled more than 50 requests for medical leave, extended leave of absence, or work-related accommodations.
- Handled 4 grievances filed at the Appeals Panel level.
- Held 20 various training sessions benefiting an estimated 1170 employees.
- Offered monthly New Employee and Benefits Only Orientation sessions benefiting 123 new hires.
- Recognized 20 Parish Employees for retiring from the Calcasieu Parish Police Jury with years of services ranging from 7 to 38 years.
- Recognized 44 Parish employees who have 10, 15, 20, 25, or 30 years of service with the Calcasieu Parish Police Jury through the Parish Employee Recognition Program.
- Participated in 7 local job fairs, and various wage and salary surveys, to provide and receive valuable data on current job market trends.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
New Employees Processed/Hired	105	177	199 *
Employees Terminated/Resigned	93	127	131
Employment Applications Processed	1,054	1100	1001
EAP Training Participants	699	756	620
HR/Other Training Participants	720	745	917

* Includes 39 temporary employees hired for the Summer Food Program and 45 part time employees for the Burton Complex.

CALCASIEU PARISH POLICE JURY
236165 ADMINISTRATIVE FUND - HUMAN RESOURCES - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Department of Human Resources	\$ 479,870	\$ 513,649	\$ 401,706	\$ 94,207	\$ 495,913	-3.5%	\$ 704,321	37.1%
Total Expenditures by Dept/Cost Center	\$ 479,870	\$ 513,649	\$ 401,706	\$ 94,207	\$ 495,913	-3.5%	\$ 704,321	37.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 479,870	\$ 513,649	\$ 401,706	\$ 94,207	\$ 495,913	-3.5%	\$ 704,321	37.1%
Total Expenditures by Function	\$ 479,870	\$ 513,649	\$ 401,706	\$ 94,207	\$ 495,913	-3.5%	\$ 704,321	37.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 281,862	\$ 277,981	\$ 232,810	\$ 52,750	\$ 285,560	2.7%	\$ 385,055	38.5%
Benefits	\$ 107,250	\$ 109,956	\$ 91,829	\$ 26,436	\$ 118,265	7.6%	\$ 146,972	33.7%
Other Operational Expenses	\$ 88,604	\$ 118,212	\$ 73,114	\$ 11,833	\$ 84,947	-28.1%	\$ 161,294	36.4%
Capital Expenditures	\$ 2,154	\$ 7,500	\$ 3,953	\$ 3,188	\$ 7,141	-4.8%	\$ 11,000	46.7%
Total Expenditures by Character	\$ 479,870	\$ 513,649	\$ 401,706	\$ 94,207	\$ 495,913	-3.5%	\$ 704,321	37.1%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	6	6	7	7
Part Time	1	1	0	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.

2015 GOALS AND OBJECTIVES

- Improve benefits enrollment efficiency and enforce compliance by offering enrollment through a software program.
- Addition of a Safety Officer to the Risk Management staff who will be responsible for implementing and sustaining a comprehensive safety program for the Parish and ensuring a uniform safety initiative across all departments.
- Implement a Tobacco Cessation Program. Members will have two programs available to them – one option through Health Connection and another option through the state of Louisiana Smoking Cessation Trust. Members can receive cessation medications, individual/group cessation counseling, telephone quit-line support, and intensive cessation support services. All services will be free to members.

2014 ACCOMPLISHMENTS

- Group Insurance transitioned the Parish prescription coverage to a new pharmacy benefit manager, Southern Scripts. Southern Scripts utilizes a preferred provider organization (PPO). Through copay restructuring, drug utilization management, and leveraging the network, the Parish was able to maintain prescription costs and experience savings with the same quality care.
- Risk Management, in conjunction with the Calcasieu Parish Sheriff's Office, implemented a driving simulator program. There has been great success and positive feedback from this extensive, hands-on, interactive training, with 171 employees completing the program in the first nine months of 2014.
- Group Insurance implemented a fully-insured vision program. This coverage through AlwaysCare Vision assists with costs for glasses and contact lenses.
- Health Connection added registered dieticians and a physical fitness specialist to the staff. The registered dieticians can meet with employees and dependents to discuss nutrition and meal plans to help control diabetes, weight loss, gastrointestinal issues, and heart disease. In addition, a fitness room is now located within the Group Insurance offices. The physical fitness specialist meets privately with employees and dependents to instruct them on the proper way to use each machine and create a fitness plan specifically designed for them to meet their fitness goals.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Workers' Comp-Indemnity Cost per Claim	\$254	\$19,349*	\$282
Workers' Comp-Medical Cost per Claim	\$3,436	\$5,563	\$2,565
Employees Enrolled in health Insurance Program (Excluding Port Employees)	982	988	919
Health Connection Average Claim Count Per Month	-	259	318

***This increase includes two settlements.**

CALCASIEU PARISH POLICE JURY
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Risk Management	\$ 431,550	\$ 511,714	\$ 376,920	\$ 136,764	\$ 513,684	0.4%	\$ 518,192	1.3%
Total Expenditures by Dept/Cost Center	\$ 431,550	\$ 511,714	\$ 376,920	\$ 136,764	\$ 513,684	0.4%	\$ 518,192	1.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 431,550	\$ 511,714	\$ 376,920	\$ 136,764	\$ 513,684	0.4%	\$ 518,192	1.3%
Total Expenditures by Function	\$ 431,550	\$ 511,714	\$ 376,920	\$ 136,764	\$ 513,684	0.4%	\$ 518,192	1.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 281,723	\$ 328,006	\$ 247,874	\$ 88,477	\$ 336,351	2.5%	\$ 320,569	-2.3%
Benefits	\$ 103,955	\$ 120,462	\$ 93,801	\$ 27,016	\$ 120,817	0.3%	\$ 117,176	-2.7%
Other Operational Expenses	\$ 41,926	\$ 49,246	\$ 25,286	\$ 16,292	\$ 41,578	-15.6%	\$ 36,447	-26.0%
Capital Expenditures	\$ 3,946	\$ 14,000	\$ 9,959	\$ 4,979	\$ 14,938	6.7%	\$ 44,000	214.3%
Total Expenditures by Character	\$ 431,550	\$ 511,714	\$ 376,920	\$ 136,764	\$ 513,684	0.4%	\$ 518,192	1.3%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	6	6	6	7
Part Time	0	0	1	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.

2015 GOALS AND OBJECTIVES

- Improve collaboration tools for all employees.
- Create failover redundancy in the Parish’s Data Center core networking area.
- Update the Parish’s redundant firewall system to provide additional Internet services.
- Improve mobility options for employees including a BYOD initiative.
- Consolidate databases to improve efficiency of maintenance, disaster recovery, and availability.
- Establish and define additional KPI (Key Performance Indicators) for key IT functions.
- Establish a comprehensive safety/security solution to protect Parish employees and assets.
- Expand the Parish’s fiber network to connect more departments and agencies.
- Establish an IT self-service portal for employees.
- Establish a virtual desktop environment for remote or mobile employees.
- Use technology to enable remote staff, i.e., CPHU, CERTC and Parish Parks, to have direct access to Parish services.

2014 ACCOMPLISHMENTS

- Established a Cloud computing environment for Parish services.
- Migrated the Parish email system to SaaS.
- Migrated the Parish ERP solution to SaaS.
- Introduced a new Office productivity suite for all employees.
- Provided Parish employees access to individual training services.
- Established 10Gbps backbone in the Parish’s twin Data Centers and within downtown administrative buildings.
- Expanded the wireless infrastructure for guests and staff serving over 1000 clients daily.
- Increased the number of phone stations by 10% while reducing telecom expenses.
- 75% of servers are virtualized.
- Began tracking all technology support requests using IT Service Management solution.
- Consolidated the Parish’s transactional data into a highly available SQL database cluster.
- Enhanced voice and data services on the Burton Complex campus, including public WiFi service.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Number of Computers Supported	548	570	634
Number of VoIP Phones Supported	536	608	728
Number of Servers Maintained	45	52	65
Number of Printers Supported	279	232	225
Number of Scanners Supported	132	106	148
Number of Customer Service Requests	-	1,091	1,411

**CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 820,374	\$ 763,235	\$ 737,971	17,187	\$ 755,158	-1.1%	\$ 812,261	6.4%
Intergovernmental	\$ -	\$ -	2,998	\$ 2	\$ 3,000	N/A	\$ -	0.0%
Interest Income	\$ 2,311	\$ 2,400	\$ 2,136	\$ 264	\$ 2,400	0.0%	\$ 2,400	0.0%
Other	\$ 2,544	\$ -	\$ 2,322	\$ -	\$ 2,322	N/A	\$ -	0.0%
Total Revenues by Source	\$ 825,229	\$ 765,635	\$ 745,427	\$ 17,453	\$ 762,880	-0.4%	\$ 814,661	6.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Information Technology	\$ 1,124,963	\$ 1,271,929	\$ 1,033,014	\$ 159,902	\$ 1,192,916	-6.2%	\$ 1,289,438	1.4%
Total Expenditures by Dept/Cost Center	\$ 1,124,963	\$ 1,271,929	\$ 1,033,014	\$ 159,902	\$ 1,192,916	-6.2%	\$ 1,289,438	1.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,124,963	\$ 1,271,929	\$ 1,033,014	\$ 159,902	\$ 1,192,916	-6.2%	\$ 1,289,438	1.4%
Total Expenditures by Function	\$ 1,124,963	\$ 1,271,929	\$ 1,033,014	\$ 159,902	\$ 1,192,916	-6.2%	\$ 1,289,438	1.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 460,523	\$ 472,535	\$ 380,682	\$ 34,568	\$ 415,250	-12.1%	\$ 520,496	10.1%
Benefits	\$ 175,156	\$ 183,739	\$ 145,343	\$ 28,694	\$ 174,037	-5.3%	\$ 204,775	11.4%
Other Operational Expenses	\$ 242,949	\$ 402,303	\$ 372,295	\$ 49,468	\$ 421,763	4.8%	\$ 420,687	4.6%
Capital Expenditures	\$ 246,335	\$ 213,352	\$ 134,694	\$ 47,172	\$ 181,866	-14.8%	\$ 143,480	-32.7%
Total Expenditures by Character	\$ 1,124,963	\$ 1,271,929	\$ 1,033,014	\$ 159,902	\$ 1,192,916	-6.2%	\$ 1,289,438	1.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 293,035	\$ 400,000	\$ 150,000	\$ 145,240	\$ 295,240	-26.2%	\$ 294,480	-26.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 293,035	\$ 400,000	\$ 150,000	\$ 145,240	\$ 295,240	-26.2%	\$ 294,480	-26.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (6,699)	\$ (106,294)			\$ (134,796)	-26.8%	\$ (180,297)	-69.6%
Estimated Fund Balance, January 1	\$ 396,926	\$ 400,811			\$ 390,227	-2.6%	\$ 255,431	-36.3%
Estimated Fund Balance, December 31	\$ 390,227	\$ 294,517			\$ 255,431	-13.3%	\$ 75,134	-74.5%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	10	10	11	11
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 coverage for each Parish entity as well as for the public.

2015 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, Parish Planning Department, and possible 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.
- Work with the Tax Assessor’s Office to help make available the newest GIS application software.
- Migrate GIS ArcMap software from 10 to 10.3 to allow us to have the latest software for our daily work flow and mapping needs.
- Create new and updated versions of the departmental web-based mapping applications using ArcMap 10.3.
- Work in conjunction with the SWLA Economic Development Alliance to supply them with data and services to help them create a portal to be used for economic development in the area.
- Create a sewer system layer for web mapping applications by working with various Sewer Districts.

2014 ACCOMPLISHMENTS

- Renewed Pictometry JSA to fly the Parish for new 2014 Aerial photography.
- Continued working with Pictometry to utilize the software and photography used by various departments and on our web pages.
- 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.
- Negotiated a contract between the City of Sulphur and E-911 to utilize the software and photography of Pictometry.
- Began working with the City of Lake Charles in conjunction with Fenstermaker to create a new web page for the City.
- Began working with the Planning Department in conjunction with Fenstermaker to create a new web page for their department.
- Began a new project of creating coverage of water lines in the Parish by working with each Water District.
- Continued our work in keeping the addresses updated and as current as possible benefiting E-911 and our web pages.

**CALCASIEU PARISH POLICE JURY
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 461,642	\$ 513,906	\$ 470,592	\$ 30,000	\$ 500,592	-2.6%	\$ 521,232	1.4%
Interest Income	\$ 850	\$ 1,000	\$ 1,024	\$ 176	\$ 1,200	20.0%	\$ 1,200	20.0%
Other	\$ 11,455	\$ 10,000	\$ 4,825	\$ 1,175	\$ 6,000	-40.0%	\$ 10,000	0.0%
Total Revenues by Source	\$ 473,947	\$ 524,906	\$ 476,441	\$ 31,351	\$ 507,792	-3.3%	\$ 532,432	1.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GIS	\$ 486,708	\$ 673,083	\$ 481,376	\$ 115,950	\$ 597,326	-11.3%	\$ 631,632	-6.2%
Total Expenditures by Dept/Cost Center	\$ 486,708	\$ 673,083	\$ 481,376	\$ 115,950	\$ 597,326	-11.3%	\$ 631,632	-6.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 486,708	\$ 673,083	\$ 481,376	\$ 115,950	\$ 597,326	-11.3%	\$ 631,632	-6.2%
Total Expenditures by Function	\$ 486,708	\$ 673,083	\$ 481,376	\$ 115,950	\$ 597,326	-11.3%	\$ 631,632	-6.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 269,756	\$ 314,849	\$ 240,967	\$ 55,033	\$ 296,000	-6.0%	\$ 317,773	0.9%
Benefits	\$ 104,666	\$ 125,686	\$ 94,042	\$ 27,039	\$ 121,081	-3.7%	\$ 128,369	2.1%
Other Operational Expenses	\$ 106,087	\$ 200,548	\$ 138,069	\$ 29,176	\$ 167,245	-16.6%	\$ 158,790	-20.8%
Capital Expenditures	\$ 6,199	\$ 32,000	\$ 8,298	\$ 4,702	\$ 13,000	-59.4%	\$ 26,700	-16.6%
Total Expenditures by Character	\$ 486,708	\$ 673,083	\$ 481,376	\$ 115,950	\$ 597,326	-11.3%	\$ 631,632	-6.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 105,000	\$ 52,165	\$ -	\$ 52,165	-50.3%	\$ 74,400	-29.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 105,000	\$ 52,165	\$ -	\$ 52,165	-50.3%	\$ 74,400	-29.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (12,761)	(43,177)			\$ (37,369)	13.5%	\$ (24,800)	42.6%
Estimated Fund Balance, January 1	\$ 77,706	\$ 90,330			\$ 64,945	-28.1%	\$ 27,576	-69.5%
Estimated Fund Balance, December 31	\$ 64,945	\$ 47,153			\$ 27,576	-41.5%	\$ 2,776	-94.1%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	6	7	7	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 Partnerships** 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 Southwest Louisiana District Senior Games; and (3) 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 Volunteers in Partnership and Service Program (VIPS), (b) TRIAD, and (c) Food for Seniors).

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 involve 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 Low Income Home Energy Assistance Program (LiHEAP); and (4) the Summer Food Service Program (SFSP).

The purpose of the **Housing and Community Development Programs** area is to address the housing needs of Calcasieu Parish including those of the homeless. This program area includes (1) the Louisiana Permanent Supportive Housing Program; and (2) the Shelter Plus Care Program. (3) the Housing Counseling Agency and (4) the Housing Choice Voucher Program (which is better known as the Section 8 Housing Program).

The purpose of the **Workforce Development and Self-Sufficiency Programs** area is to coordinate 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.

2015 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 identify areas of internal duplication, eliminating and/or consolidating services, and pursuing collaborative endeavors when feasible.
- 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.

2014 ACCOMPLISHMENTS

- Accomplishments for the department are covered under each individual program narrative.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Number of Federal Programs Assisted	16	17	18

CALCASIEU PARISH POLICE JURY								
HUMAN SERVICES DEPARTMENT - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interfund User Fees	\$ 59,640	\$ 60,000	\$ 43,689	\$ 5,656	\$ 49,345	-17.8%	\$ 58,500	-2.5%
Fees	\$ -	\$ -	\$ 17,860	\$ -	\$ 17,860	N/A	\$ -	0.0%
Interest Income	\$ 1,490	\$ 1,250	\$ 1,217	\$ 183	\$ 1,400	12.0%	\$ 1,000	-20.0%
Other	\$ 3,260	\$ 1,200	\$ 1,227	\$ 26	\$ 1,253	4.4%	\$ 675	-43.8%
Total Revenues by Source	\$ 64,390	\$ 62,450	\$ 63,993	\$ 5,865	\$ 69,858	11.9%	\$ 60,175	-3.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Department	\$ 331,320	\$ 305,190	\$ 280,965	\$ 29,821	\$ 310,786	1.8%	\$ 407,492	33.5%
Total Expenditures by Dept/Cost Center	\$ 331,320	\$ 305,190	\$ 280,965	\$ 29,821	\$ 310,786	1.8%	\$ 407,492	33.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 331,320	\$ 305,190	\$ 280,965	\$ 29,821	\$ 310,786	1.8%	\$ 407,492	33.5%
Total Expenditures by Function	\$ 331,320	\$ 305,190	\$ 280,965	\$ 29,821	\$ 310,786	1.8%	\$ 407,492	33.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 165,443	\$ 186,288	\$ 150,868	\$ 20,512	\$ 171,380	-8.0%	\$ 243,403	30.7%
Benefits	\$ 55,863	\$ 68,550	\$ 48,879	\$ 8,390	\$ 57,269	-16.5%	\$ 88,886	29.7%
Other Operational Expenses	\$ 104,441	\$ 50,352	\$ 80,597	\$ 890	\$ 81,487	61.8%	\$ 75,203	49.4%
Capital Expenditures	\$ 5,573	\$ -	\$ 621	\$ 29	\$ 650	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 331,320	\$ 305,190	\$ 280,965	\$ 29,821	\$ 310,786	1.8%	\$ 407,492	33.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 211,200	\$ 216,200	\$ 218,419	\$ -	\$ 218,419	1.0%	\$ 311,500	44.1%
Transfers Out To Other Funds	\$ -	\$ (60,000)	\$ (35,000)	\$ (1,000)	\$ (36,000)	-40.0%	\$ (5,000)	-91.7%
Total Other Financing Source/Use	\$ 211,200	\$ 156,200	\$ 183,419	\$ (1,000)	\$ 182,419	16.8%	\$ 306,500	96.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (55,730)	\$ (86,540)			\$ (58,509)	32.4%	\$ (40,817)	52.8%
Estimated Fund Balance, January 1	\$ 217,461	\$ 183,108			\$ 161,731	-11.7%	\$ 103,222	-43.6%
Estimated Fund Balance, December 31	\$ 161,731	\$ 96,568			\$ 103,222	6.9%	\$ 62,405	-35.4%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	3	3	3	4
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.

2015 GOALS AND OBJECTIVES

- Explore the possibility of hosting the 2015 State Senior Olympics in Calcasieu Parish.
- Conduct 25 all-hazard type education sessions targeting organizations required to submit hazard plans to the Office of Homeland Security and Emergency Preparedness (OHSEP) in the event of an emergency and/or disaster.
- Conduct 25 public health related trainings to the community regarding general health protocols, disease prevention and/or emerging diseases.
- Expand the existing volunteer base by 5% or 25 new volunteers.
- Continue to support the local SWLA Community Organizations Active in Disasters (COAD) program.
- Continue to support the Partnership for a Healthier SWLA and their community health initiatives such as FITKIDS, community health gardens, and the Keep it Simple Sister (KISS) project.

2014 ACCOMPLISHMENTS

- Expanded the role of our organization with the State Senior Olympics Committee.
- Increased training opportunities for volunteers and partner agencies to include the following:
 - Increased outreach program to McNeese State University to include training for Resident Assistants on campus.
 - Expanded Emergency Preparedness programs to encompass more members of the community by offering free training benefits.
 - Partnered with Workforce Investment Act (WIA) staff assisting clients working towards gaining employment or furthering their education with free medical services/ health screenings.
- Increased awareness of health initiatives provided by the department by:
 - Partnering with the Partnership for a Healthier SWLA to expand its Know Your Numbers health screening event to the rural parts of the Parish.
 - Established a new summer series program aimed at educating students during the summer on various projects.
- Expanded the Volunteer in Service to America (VISTA) program by establishing our own chapter.
- Expanded the Back to School Bash during the summer feeding program to include a Pillow Case Project aimed at Disaster Preparedness.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Total CMRC Volunteers Trained	1,000	1,350	1,435
Total Non-Medical Volunteers Trained	400	700	750
Total Medical Volunteers Trained	600	650	685
Total Number Flu Vaccines Administered	7,000	7,845	8,000
Total Presentations and Seminars	65	155	200
Total Volunteer Hours Served	10,380	12,500	13,244

CALCASIEU PARISH POLICE JURY								
219 HUMAN SERVICES DEPARTMENT - MEDICAL RESERVE CORPS - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 19,210	\$ -	\$ 11,798	\$ -	\$ 11,798	N/A	\$ -	0.0%
Interest Income	\$ 506	\$ 500	\$ 604	\$ 46	\$ 650	30.0%	\$ 500	0.0%
Other	\$ 5,553	\$ -	\$ 50	\$ -	\$ 50	N/A	\$ -	0.0%
Total Revenues by Source	\$ 25,269	\$ 500	\$ 12,452	\$ 46	\$ 12,498	2399.6%	\$ 500	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Medical Reserve Corps	\$ 191,759	\$ 182,794	\$ 138,465	\$ 19,361	\$ 157,826	-13.7%	\$ 196,774	7.6%
Total Expenditures by Dept/Cost Center	\$ 191,759	\$ 182,794	\$ 138,465	\$ 19,361	\$ 157,826	-13.7%	\$ 196,774	7.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 191,759	\$ 182,794	\$ 138,465	\$ 19,361	\$ 157,826	-13.7%	\$ 196,774	7.6%
Total Expenditures by Function	\$ 191,759	\$ 182,794	\$ 138,465	\$ 19,361	\$ 157,826	-13.7%	\$ 196,774	7.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 97,886	\$ 92,609	\$ 77,813	\$ 13,654	\$ 91,467	-1.2%	\$ 112,955	22.0%
Benefits	\$ 34,502	\$ 35,435	\$ 31,326	\$ 5,707	\$ 37,033	4.5%	\$ 50,569	42.7%
Other Operational Expenses	\$ 25,624	\$ 50,750	\$ 28,798	\$ -	\$ 28,798	-43.3%	\$ 33,250	-34.5%
Capital Expenditures	\$ 33,747	\$ 4,000	\$ 528	\$ -	\$ 528	-86.8%	\$ -	-100.0%
Total Expenditures by Character	\$ 191,759	\$ 182,794	\$ 138,465	\$ 19,361	\$ 157,826	-13.7%	\$ 196,774	7.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 175,000	\$ 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	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	0.0%	\$ 175,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 8,510	\$ (7,294)			\$ 29,672	506.8%	\$ (21,274)	-191.7%
Estimated Fund Balance, January 1	\$ 8,545	\$ 23,947			\$ 17,055	-28.8%	\$ 46,727	95.1%
Estimated Fund Balance, December 31	\$ 17,055	\$ 16,653			\$ 46,727	180.6%	\$ 25,453	52.8%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	2	2	2	3
Part Time	1	1	1	0

**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.

2015 GOALS AND OBJECTIVES

- Provide mentoring and education/technical training services to at-risk youth by supporting:
 - The City of Lake Charles’ Team 5 Program by providing mentoring and educational/technical training services to at risk youth who have been incarcerated to encourage and motivate these young people to become model citizens.
 - McNeese State University’s Upward Bound Program by providing support to high school students from low-income families and/or first generation households to succeed socially and academically in their college endeavors.
 - The Southwest Louisiana Literacy Council’s High School Equivalency Test (HiSET) Program by providing students dual enrollment in approved degree or technical college programs while preparing for the HiSET exam.
 - Workforce Investment Board’s Judicial CORE Program by providing rental assistance, career counseling, and job placement services to ex-offenders to help them secure employment as soon as possible after release.
- Provide support for 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.
- Provide income eligible youth and senior citizens summer employment opportunities through the Summer Food Service Program.

2014 ACCOMPLISHMENTS

- Assisted 105 clients with financial and/or housing counseling.
- Assisted 143 individuals with TWIC and safety cards.
- Assisted 35 clients with obtaining post secondary education.
- Assisted 21 clients with obtaining their HiSet and 35 with dual enrollment.
- Assisted 163 families with emergency food cards.
- Assisted 17 youth and seniors with summer employment through the Summer Food Service Program.
- Distributed 200 backpacks filled with school supplies through the Summer Food Service Program sites in the outlying areas of the Parish.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Health Care Screenings & Workshops	10,845	11,093	12,000
CSBG Dental Participants	105	-	-
Eye Wear Assistance Participants	150	89	50
Life Sustaining Medication Recipients	248	-	-
Emergency Food Pantry/Card Distribution	85	84	163
NACo Dental Discount Program Participants	-	75	100

CALCASIEU PARISH POLICE JURY								
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 620,359	\$ 443,810	\$ 497,477	\$ 83,052	\$ 580,529	30.8%	\$ 584,812	31.8%
Interest Income	\$ (15)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 620,344	\$ 443,810	\$ 497,477	\$ 83,052	\$ 580,529	30.8%	\$ 584,812	31.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CSBG Administration	\$ 103,388	\$ 117,880	\$ 93,345	\$ 15,350	\$ 108,695	-7.8%	\$ 125,334	6.3%
CSBG Activities	\$ 442,235	\$ 304,730	\$ 341,343	\$ 33,404	\$ 374,747	23.0%	\$ 417,978	37.2%
Total Expenditures by Dept/Cost Center	\$ 545,623	\$ 422,610	\$ 434,688	\$ 48,754	\$ 483,442	14.4%	\$ 543,312	28.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 545,623	\$ 422,610	\$ 434,688	\$ 48,754	\$ 483,442	14.4%	\$ 543,312	28.6%
Total Expenditures by Function	\$ 545,623	\$ 422,610	\$ 434,688	\$ 48,754	\$ 483,442	14.4%	\$ 543,312	28.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 199,773	\$ 174,546	\$ 167,747	\$ 28,279	\$ 196,026	12.3%	\$ 155,682	-10.8%
Benefits	\$ 97,787	\$ 84,364	\$ 77,858	\$ 10,610	\$ 88,468	4.9%	\$ 76,544	-9.3%
Other Operational Expenses	\$ 214,610	\$ 153,700	\$ 152,748	\$ 9,865	\$ 162,613	5.8%	\$ 300,086	95.2%
Direct Services	\$ 33,453	\$ 10,000	\$ 36,335	\$ -	\$ 36,335	263.4%	\$ 10,000	0.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,000	N/A
Total Expenditures by Character	\$ 545,623	\$ 422,610	\$ 434,688	\$ 48,754	\$ 483,442	14.4%	\$ 543,312	28.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (40,015)	\$ (21,200)	\$ (93,941)	\$ 3,619	\$ (90,322)	326.0%	\$ (41,500)	95.8%
Total Other Financing Source/Use	\$ (40,015)	\$ (21,200)	\$ (93,941)	\$ 3,619	\$ (90,322)	326.0%	\$ (41,500)	95.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 34,706	\$ -			\$ 6,765	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (41,471)	\$ -			\$ (6,765)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (6,765)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	7	6	5	5
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.

2015 GOALS AND OBJECTIVES

- Continue to seek new ways to promote safety and prevent injuries.
- Attempt to utilize available technical resources to receive and relay the most up to minute traffic and weather alert to help redirect drivers away from delays and dangerous situations
- Research the possibility of generating revenue from local businesses advertising on the transit buses.
- Continue to network and coordinate with various entities in the transportation industry to improve services and better meet the needs of the growing population of Calcasieu Parish.

2014 ACCOMPLISHMENTS

- All drivers completed Driver Simulator Training.
- Revised driver’s daily logs to ensure accurate maintenance records.
- Partnered with the Calcasieu Council on Aging to obtain a Federal Transit Administration (FTA) New Freedom Grant (5317) in the amount of \$78,000.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Client Job Access Trips	8,535	7,360	6,089
Medicaid Appointment Trips	2,015	3,376	4,711
Public Rural and Urban Trips	4,998	5,268	5,324
Cancelled Trips	3,098	1,493	1,084

CALCASIEU PARISH POLICE JURY
258 HUMAN SERVICES DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 329,808	\$ 342,000	\$ 257,587	\$ 74,943	\$ 332,530	-2.8%	\$ 249,378	-27.1%
Interest Income	\$ 830	\$ 750	\$ 732	\$ 218	\$ 950	26.7%	\$ 750	0.0%
Other	\$ 21,216	\$ 22,000	\$ 15,723	\$ 2,927	\$ 18,650	-15.2%	\$ 19,200	-12.7%
Total Revenues by Source	\$ 351,854	\$ 364,750	\$ 274,042	\$ 78,088	\$ 352,130	-3.5%	\$ 269,328	-26.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Transit	\$ 785,705	\$ 867,166	\$ 723,825	\$ 115,669	\$ 839,494	-3.2%	\$ 918,039	5.9%
Total Expenditures by Dept/Cost Center	\$ 785,705	\$ 867,166	\$ 723,825	\$ 115,669	\$ 839,494	-3.2%	\$ 918,039	5.9%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 785,705	\$ 867,166	\$ 723,825	\$ 115,669	\$ 839,494	-3.2%	\$ 918,039	5.9%
Total Expenditures by Function	\$ 785,705	\$ 867,166	\$ 723,825	\$ 115,669	\$ 839,494	-3.2%	\$ 918,039	5.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 354,913	\$ 382,825	\$ 309,017	\$ 55,779	\$ 364,796	-4.7%	\$ 405,556	5.9%
Benefits	\$ 204,725	\$ 228,910	\$ 186,991	\$ 28,753	\$ 215,744	-5.8%	\$ 241,058	5.3%
Other Operational Expenses	\$ 226,067	\$ 255,431	\$ 227,553	\$ 31,137	\$ 258,690	1.3%	\$ 271,125	6.1%
Capital Expenditures	\$ -	\$ -	\$ 264	\$ -	\$ 264	N/A	\$ 300	N/A
Total Expenditures by Character	\$ 785,705	\$ 867,166	\$ 723,825	\$ 115,669	\$ 839,494	-3.2%	\$ 918,039	5.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 515,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	0.0%	\$ 630,000	26.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 515,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	0.0%	\$ 630,000	26.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 81,149	\$ (2,416)			\$ 12,636	623.0%	\$ (18,711)	-674.5%
Estimated Fund Balance, January 1	\$ (74,874)	\$ 8,960			\$ 6,275	-30.0%	\$ 18,911	111.1%
Estimated Fund Balance, December 31	\$ 6,275	\$ 6,544			\$ 18,911	189.0%	\$ 200	-96.9%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	12	12	12	12
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
253 HUMAN SERVICES DEPARTMENT – VOLUNTEERS IN PARTNERSHIP AND SERVICE 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 Volunteers in Partnership and Service (VIPS) program 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.

2015 GOALS AND OBJECTIVES

- Develop meaningful and rewarding volunteer placement opportunities to address unmet community needs through agencies throughout Calcasieu Parish.
- Explore volunteer position sharing and team volunteering options when developing projects (exhibits at special events, staffing events, etc.).
- Maintain a core of 100 volunteers.

2014 ACCOMPLISHMENTS

- Successfully closed-out the old Retired Senior Volunteer Program (RSVP).
- Unveiled new VIPS Program on September 4, 2014.
- To date 101 volunteers are signed up with the VIPS program.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Total Number of Volunteers	340	101	110
Total Number of New Volunteers	10	101	5
Volunteer Hours Generated	50,091	5,527	5,527
Value of Volunteer Hours	\$1,044,397	\$124,633.85	\$126,280.00
Total Number of Stations	40	7	10
Total New Stations	0	7	3

CALCASIEU PARISH POLICE JURY								
253 HUMAN SERVICES DEPARTMENT - VIPS FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 33,328	\$ 32,828	\$ 17,914	\$ -	\$ 17,914	-45.4%	\$ -	-100.0%
Interest Income	\$ 171	\$ 100	\$ 125	\$ -	\$ 125	25.0%	\$ 100	0.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 33,499	\$ 32,928	\$ 18,039	\$ -	\$ 18,039	-45.2%	\$ 100	-99.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
VIPS	\$ 50,826	\$ 59,098	\$ 22,149	\$ -	\$ 22,149	-62.5%	\$ 16,391	-72.3%
Total Expenditures by Dept/Cost Center	\$ 50,826	\$ 59,098	\$ 22,149	\$ -	\$ 22,149	-62.5%	\$ 16,391	-72.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 50,826	\$ 59,098	\$ 22,149	\$ -	\$ 22,149	-62.5%	\$ 16,391	-72.3%
Total Expenditures by Function	\$ 50,826	\$ 59,098	\$ 22,149	\$ -	\$ 22,149	-62.5%	\$ 16,391	-72.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 21,204	\$ 26,028	\$ 9,090	\$ -	\$ 9,090	-65.1%	\$ 5,359	-79.4%
Benefits	\$ 10,701	\$ 14,516	\$ 5,906	\$ -	\$ 5,906	-59.3%	\$ 1,925	-86.7%
Other Operational Expenses	\$ 18,921	\$ 18,554	\$ 7,153	\$ -	\$ 7,153	-61.4%	\$ 9,107	-50.9%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 50,826	\$ 59,098	\$ 22,149	\$ -	\$ 22,149	-62.5%	\$ 16,391	-72.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 7,673	\$ (1,170)			\$ (4,110)	-251.3%	\$ (16,291)	-1292.4%
Estimated Fund Balance, January 1	\$ 36,458	\$ 41,161			\$ 44,131	7.2%	\$ 40,021	-2.8%
Estimated Fund Balance, December 31	\$ 44,131	\$ 39,991			\$ 40,021	0.1%	\$ 23,730	-40.7%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	1	1	0	0
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.

2015 GOALS AND OBJECTIVES

- Distribute at least 150 “Vile of Life” capsules which have life saving information inside about a person’s medical history to inform emergency personnel in the event the person is unable to communicate.
- Conduct at least 18 crime victimization/prevention seminars or workshops
- Conduct TRIAD Senior Citizen Academy enrolling at least 20 participants.
- Continue to participate in community and civic activities that target senior citizens informing them of services offered by the TRIAD and to provide them with information that can improve their overall quality of life.

2014 ACCOMPLISHMENTS

- Distributed 250 Vial of Life capsules.
- Conducted 12 crime victimization/prevention seminars with a total of 824 seniors attending.
- Participated in several community and civic activities that target senior citizens informing them of services offered by the TRIAD and providing them with information that can improve their overall quality of life.
 - Partnered with Calcasieu Council on Aging to celebrate Older Americans Month by hosting “A Day in the Park” at Prien Lake Park.
 - Participated in the National Night Out.
 - Partnered with Evangeline Home Health in sponsoring the W.E.(wellness education) Care Screenings. Once a month screenings were provided for blood pressure, pulse ox levels, blood sugar, cholesterol, vision, and hearing.
 - Participated in 11 health fairs and/or informational workshops with 3,300 individuals attending and receiving information on the TRIAD program.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
CIL Clients Served	255	251	255
CIL Volunteer Hours	11,975	12,477	13,000
CIL Volunteers	82	96	96
Buddy Program Clients Served	174	169	175
Buddy Volunteer Hours	5,367	4,605	5,000
Buddy Program Volunteers	45	45	50
Presentations and Health Fair Booths	36	11	12
Fraud & Scam Workshops/Seminars	29	12	12

CALCASIEU PARISH POLICE JURY								
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 20,500	\$ 25,000	\$ 20,500	\$ -	\$ 20,500	-18.0%	\$ 20,500	-18.0%
Interest Income	\$ 100	\$ 100	\$ 50	\$ -	\$ 50	-50.0%	\$ 50	-50.0%
Total Revenues by Source	\$ 20,600	\$ 25,100	\$ 20,550	\$ -	\$ 20,550	-18.1%	\$ 20,550	-18.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TRIAD	\$ 38,339	\$ 43,395	\$ 20,104	\$ 4,708	\$ 24,812	-42.8%	\$ 35,922	-17.2%
Total Expenditures by Dept/Cost Center	\$ 38,339	\$ 43,395	\$ 20,104	\$ 4,708	\$ 24,812	-42.8%	\$ 35,922	-17.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 38,339	\$ 43,395	\$ 20,104	\$ 4,708	\$ 24,812	-42.8%	\$ 35,922	-17.2%
Total Expenditures by Function	\$ 38,339	\$ 43,395	\$ 20,104	\$ 4,708	\$ 24,812	-42.8%	\$ 35,922	-17.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 17,367	\$ 20,351	\$ 5,743	\$ 1,915	\$ 7,658	-62.4%	\$ 16,077	-21.0%
Benefits	\$ 6,552	\$ 7,562	\$ 2,219	\$ 1,161	\$ 3,380	-55.3%	\$ 5,840	-22.8%
Other Operational Expenses	\$ 14,420	\$ 15,482	\$ 12,142	\$ 1,632	\$ 13,774	-11.0%	\$ 14,005	-9.5%
Total Expenditures by Character	\$ 38,339	\$ 43,395	\$ 20,104	\$ 4,708	\$ 24,812	-42.8%	\$ 35,922	-17.2%
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	\$ (7,739)	\$ (8,295)			\$ 5,738	169.2%	\$ (5,372)	35.2%
Estimated Fund Balance, January 1	\$ 14,494	\$ 8,440			\$ 6,755	-20.0%	\$ 12,493	48.0%
Estimated Fund Balance, December 31	\$ 6,755	\$ 145			\$ 12,493	8515.9%	\$ 7,121	4811.0%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide assistance to income eligible seniors in an effort to reduce hunger within Calcasieu Parish.

To achieve this mission monthly food boxes are provided to eligible seniors.

2015 GOALS AND OBJECTIVES

- Increase enrollment in the program to 3,700 participants.
- Increase volunteer in-kind services to 2,900 hours.
- Promote the program through social media, newspapers, health fairs, as well as the Police Jury’s website and government access channel.
- Conduct volunteer orientations every six months.
- Maintain existing collaborative partnerships:
 - with the Calcasieu Parish Sheriff Office for food box distribution efforts for the homebound, and inmate assistance for loading and unloading food boxes off the trucks.
 - with the City Marshall’s office for deputies to be onsite to assist with traffic management on the day of box distribution.

2014 ACCOMPLISHMENTS

- Distributed to 2,485 eligible seniors at 16 sites throughout Calcasieu Parish.
- Volunteers contributed 2,834 hours to the program generating \$60,906.70 of in-kind services.
- Conducted two volunteer orientations.
- Renewed partnership agreements with all 16 sites enabling continuation of the program.
- Developed a partnership with the City Marshall’s office to have two deputies to help with traffic on the day of box distribution.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Enrolled Seniors, Mothers, and Children	3,535	3,672	3,700
Value of Donated Food	\$1,700,000	\$ 1,836,000	\$1,850,000
Value of Volunteer Services	\$23,200	\$60, 906	\$ 65,395

CALCASIEU PARISH POLICE JURY
264 HUMAN SERVICES DEPARTMENT - FOOD FOR SENIORS - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 227	\$ 200	\$ 184	\$ 16	\$ 200	0.0%	\$ 200	0.0%
Total Revenues by Source	\$ 227	\$ 200	\$ 184	\$ 16	\$ 200	0.0%	\$ 200	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Food for Seniors	\$ 72,680	\$ 79,443	\$ 69,190	\$ 10,943	\$ 80,133	0.9%	\$ 91,207	14.8%
Total Expenditures by Dept/Cost Center	\$ 72,680	\$ 79,443	\$ 69,190	\$ 10,943	\$ 80,133	0.9%	\$ 91,207	14.8%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 72,680	\$ 79,443	\$ 69,190	\$ 10,943	\$ 80,133	0.9%	\$ 91,207	14.8%
Total Expenditures by Function	\$ 72,680	\$ 79,443	\$ 69,190	\$ 10,943	\$ 80,133	0.9%	\$ 91,207	14.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 26,918	\$ 33,564	\$ 16,299	\$ 3,366	\$ 19,665	-41.4%	\$ 31,708	-5.5%
Benefits	\$ 14,167	\$ 15,845	\$ 15,692	\$ 713	\$ 16,405	3.5%	\$ 12,049	-24.0%
Other Operational Expenses	\$ 31,595	\$ 30,034	\$ 37,199	\$ 6,864	\$ 44,063	46.7%	\$ 47,450	58.0%
Total Expenditures by Character	\$ 72,680	\$ 79,443	\$ 69,190	\$ 10,943	\$ 80,133	0.9%	\$ 91,207	14.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 70,000	\$ 65,000	\$ 65,000	\$ 7,500	\$ 72,500	11.5%	\$ 91,500	40.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 70,000	\$ 65,000	\$ 65,000	\$ 7,500	\$ 72,500	11.5%	\$ 91,500	40.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,453)	\$ (14,243)			\$ (7,433)	47.8%	\$ 493	103.5%
Estimated Fund Balance, January 1	\$ 9,904	\$ 17,108			\$ 7,451	-56.4%	\$ 18	-99.9%
Estimated Fund Balance, December 31	\$ 7,451	\$ 2,865			\$ 18	-99.4%	\$ 511	-82.2%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	1	1	1	0
Part Time	0	0	0	1

**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 includes express and priority mail, the ability to purchase postage stamps and United States postal money orders, the ability to rent a postal box, and an overnight mail drop receptacle.

2015 GOALS AND OBJECTIVES

- Provide an optimal business service center to include fax and copier accessibility.
- Operate an alternative postal service.

2014 ACCOMPLISHMENTS

- Increased the number of mail box rentals from 16 to 46
- The Contract Postal Unit is currently under renovation with a completion date of May 2015.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Postage Sales	\$48,791	\$33,020	\$30,342
Money Order Sales – Value	\$229,209	\$188,981	\$93,725
Money Order Sales – Fees	\$1,798	\$2,726	\$919
CPU Mail Box Rentals	25	16	46
Box Rental Revenue	\$857	\$622	\$476
Total Revenue Generated	\$280,655	\$225,349	\$125,462

CALCASIEU PARISH POLICE JURY								
266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 39,524	\$ 39,524	\$ 38,755	\$ 1,667	\$ 40,422	2.3%	\$ 40,422	2.3%
Interest Income	\$ 43	\$ 50	\$ 100	\$ -	\$ 100	100.0%	\$ 75	50.0%
Other	\$ 607	\$ 750	\$ 423	\$ 77	\$ 500	-33.3%	\$ 500	-33.3%
Total Revenues by Source	\$ 40,174	\$ 40,324	\$ 39,278	\$ 1,744	\$ 41,022	1.7%	\$ 40,997	1.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Contract Postal Unit	\$ 54,548	\$ 65,206	\$ 55,684	\$ 9,042	\$ 64,726	-0.7%	\$ 68,480	5.0%
Total Expenditures by Dept/Cost Center	\$ 54,548	\$ 65,206	\$ 55,684	\$ 9,042	\$ 64,726	-0.7%	\$ 68,480	5.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 54,548	\$ 65,206	\$ 55,684	\$ 9,042	\$ 64,726	-0.7%	\$ 68,480	5.0%
Total Expenditures by Function	\$ 54,548	\$ 65,206	\$ 55,684	\$ 9,042	\$ 64,726	-0.7%	\$ 68,480	5.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 34,048	\$ 38,271	\$ 36,448	\$ 4,893	\$ 41,341	8.0%	\$ 35,161	-8.1%
Benefits	\$ 15,255	\$ 15,746	\$ 12,686	\$ 2,371	\$ 15,057	-4.4%	\$ 15,624	-0.8%
Other Operational Expenses	\$ 5,245	\$ 9,689	\$ 6,351	\$ 1,677	\$ 8,028	-17.1%	\$ 15,195	56.8%
Capital Expenditures	\$ -	\$ 1,500	\$ 199	\$ 101	\$ 300	-80.0%	\$ 2,500	66.7%
Total Expenditures by Character	\$ 54,548	\$ 65,206	\$ 55,684	\$ 9,042	\$ 64,726	-0.7%	\$ 68,480	5.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 16,000	\$ 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	\$ 16,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	0.0%	\$ 25,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,626	\$ 118			\$ 1,296	998.3%	\$ (2,483)	-2204.2%
Estimated Fund Balance, January 1	\$ (20)	\$ 1,974			\$ 1,606	-18.6%	\$ 2,902	47.0%
Estimated Fund Balance, December 31	\$ 1,606	\$ 2,092			\$ 2,902	38.7%	\$ 419	-80.0%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 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.

2015 GOALS AND OBJECTIVES

- Increase the recruitment of providers throughout the target area.
- Provide individual instruction and small group training workshops by certified instructors.

2014 ACCOMPLISHMENTS

- Maintained a level of 53 certified home providers.
- Issued 500 brochures within the target area.
- Conducted 4 workshops for providers on various topics such as Care Connection Training Programs, Recognizing Child Abuse, Kindergarten Readiness, FDCHFP Policies and Procedures, and other related topics.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Tier I Homes Recruited	165	41	60
Homes Certified	58	47	60
Average of Homes Active During Year	46	44	50
In-Service Workshops Conducted	3	3	3
Number of Meals Served	143,184	128,413	148,900
Number of Meals Monitored	169	161	200
Number of State Visits Attended	1	1	0

CALCASIEU PARISH POLICE JURY								
251 HUMAN SERVICES DEPARTMENT - FAMILY DAY CARE HOME FOOD PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 287,017	\$ 273,606	\$ 231,218	\$ 43,113	\$ 274,331	0.3%	\$ 288,607	5.5%
Interest Income	\$ 13	\$ -	\$ 11	\$ -	\$ 11	N/A	\$ -	0.0%
Other	\$ 260	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 287,290	\$ 273,606	\$ 231,229	\$ 43,113	\$ 274,342	0.3%	\$ 288,607	5.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Child Care Food Program	\$ 283,479	\$ 273,606	\$ 242,315	\$ 42,858	\$ 285,173	4.2%	\$ 288,607	5.5%
Total Expenditures by Dept/Cost Center	\$ 283,479	\$ 273,606	\$ 242,315	\$ 42,858	\$ 285,173	4.2%	\$ 288,607	5.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 283,479	\$ 273,606	\$ 242,315	\$ 42,858	\$ 285,173	4.2%	\$ 288,607	5.5%
Total Expenditures by Function	\$ 283,479	\$ 273,606	\$ 242,315	\$ 42,858	\$ 285,173	4.2%	\$ 288,607	5.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 32,344	\$ 36,517	\$ 34,225	\$ 5,830	\$ 40,055	9.7%	\$ 39,535	8.3%
Benefits	\$ 14,880	\$ 16,426	\$ 13,493	\$ 3,766	\$ 17,259	5.1%	\$ 16,690	1.6%
Other Operational Expenses	\$ 8,530	\$ 10,663	\$ 9,575	\$ 589	\$ 10,164	-4.7%	\$ 12,182	14.2%
Direct Services	\$ 227,725	\$ 210,000	\$ 184,627	\$ 32,673	\$ 217,300	3.5%	\$ 220,000	4.8%
Capital Expenditures	\$ -	\$ -	\$ 395	\$ -	\$ 395	N/A	\$ 200	N/A
Total Expenditures by Character	\$ 283,479	\$ 273,606	\$ 242,315	\$ 42,858	\$ 285,173	4.2%	\$ 288,607	5.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,811	\$ -			\$ (6,331)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 2,524	\$ 2,075			\$ 6,335	205.3%	\$ 4	-99.8%
Estimated Fund Balance, December 31	\$ 6,335	\$ 2,075			\$ 4	-99.8%	\$ 4	-99.8%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	1	1	1	1
Part Time	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.

2015 GOALS AND OBJECTIVES

- Increase the number of unduplicated clients and/or first time recipients of assistance by 10%.
- Enhance client energy conservation educational methods.
- Enhance service delivery hours in the outlying areas of the Parish to include additional days in the extreme rural parts of the Parish.

2014 ACCOMPLISHMENTS

- Served 627 new unduplicated clients.
- Issued 875 client energy conservation kits including energy sufficient light bulbs and energy monitoring equipment.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Clients Served	8,749	7,449	7,000

CALCASIEU PARISH POLICE JURY								
255 HUMAN SERVICES DEPARTMENT - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,333,286	\$ 1,310,000	\$ 1,291,593	\$ 114,952	\$ 1,406,545	7.4%	\$ 1,410,000	7.6%
Interest Income	\$ 355	\$ 250	\$ 126	\$ 199	\$ 325	30.0%	\$ 250	0.0%
Other	\$ (1,739)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,331,902	\$ 1,310,250	\$ 1,291,719	\$ 115,151	\$ 1,406,870	7.4%	\$ 1,410,250	7.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LIHEAP	\$ 1,432,052	\$ 1,344,809	\$ 1,320,511	\$ 122,899	\$ 1,443,410	7.3%	\$ 1,413,332	5.1%
Total Expenditures by Dept/Cost Center	\$ 1,432,052	\$ 1,344,809	\$ 1,320,511	\$ 122,899	\$ 1,443,410	7.3%	\$ 1,413,332	5.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,432,052	\$ 1,344,809	\$ 1,320,511	\$ 122,899	\$ 1,443,410	7.3%	\$ 1,413,332	5.1%
Total Expenditures by Function	\$ 1,432,052	\$ 1,344,809	\$ 1,320,511	\$ 122,899	\$ 1,443,410	7.3%	\$ 1,413,332	5.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 97,237	\$ 54,250	\$ 54,437	\$ 8,563	\$ 63,000	16.1%	\$ 51,184	-5.7%
Benefits	\$ 49,039	\$ 36,992	\$ 31,175	\$ 5,085	\$ 36,260	-2.0%	\$ 30,973	-16.3%
Other Operational Expenses	\$ 55,343	\$ 53,567	\$ 48,541	\$ 5,538	\$ 54,079	1.0%	\$ 60,550	13.0%
Direct Services	\$ 1,224,246	\$ 1,200,000	\$ 1,186,358	\$ 103,713	\$ 1,290,071	7.5%	\$ 1,270,625	5.9%
Capital Expenditures	\$ 6,187	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 1,432,052	\$ 1,344,809	\$ 1,320,511	\$ 122,899	\$ 1,443,410	7.3%	\$ 1,413,332	5.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (100,150)	\$ (34,559)			\$ (36,540)	-5.7%	\$ (3,082)	91.1%
Estimated Fund Balance, January 1	\$ 141,091	\$ 48,965			\$ 40,941	-16.4%	\$ 4,401	-91.0%
Estimated Fund Balance, December 31	\$ 40,941	\$ 14,406			\$ 4,401	-69.5%	\$ 1,319	-90.8%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	3	3	2	2
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 disabilities 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.

2015 GOALS AND OBJECTIVES

- Expand the availability of the program by increasing meals, transportation, and/or adding additional sites.
- Increase the number of community and civic partners that participate in the summer food program.

2014 ACCOMPLISHMENTS

- Included 3 new closed feeding sites in conjunction with the School Board for summer schools operating in the western portion of the Parish
- Incorporated the FITKIDS program which promotes healthy lifestyle choices by incorporating healthy eating and physical activities into the summer food program.
- Coordinated the distribution of 200 backpacks of school supplies, funded by CSBG, to participants during the last week of the program.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Total Breakfast Meals Served	-	8,351	8,642
Total Lunch Meals Served	-	11,898	16,120
Total Meals Served	-	20,489	24,762
Total # of Summer Employment Opportunities Provided	-	53	34

CALCASIEU PARISH POLICE JURY								
261 HUMAN SERVICES DEPARTMENT - SUMMER FOOD SERVICE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 97,091	\$ 115,866	\$ 76,040	\$ -	\$ 76,040	-34.4%	\$ 112,200	-3.2%
Interest Income	\$ 15	\$ -	\$ 40	\$ -	\$ 40	N/A	\$ 50	N/A
Total Revenues by Source	\$ 97,106	\$ 115,866	\$ 76,080	\$ -	\$ 76,080	-34.3%	\$ 112,250	-3.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Summer Food Program	\$ 146,994	\$ 140,866	\$ 156,211	\$ 2,455	\$ 158,666	12.6%	\$ 166,494	18.2%
Total Expenditures by Dept/Cost Center	\$ 146,994	\$ 140,866	\$ 156,211	\$ 2,455	\$ 158,666	12.6%	\$ 166,494	18.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 146,994	\$ 140,866	\$ 156,211	\$ 2,455	\$ 158,666	12.6%	\$ 166,494	18.2%
Total Expenditures by Function	\$ 146,994	\$ 140,866	\$ 156,211	\$ 2,455	\$ 158,666	12.6%	\$ 166,494	18.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 93,184	\$ 84,920	\$ 90,926	\$ -	\$ 90,926	7.1%	\$ 96,000	13.0%
Benefits	\$ 7,129	\$ 6,496	\$ 6,957	\$ -	\$ 6,957	7.1%	\$ 7,344	13.1%
Other Operational Expenses	\$ 46,681	\$ 19,450	\$ 24,486	\$ 2,455	\$ 26,941	38.5%	\$ 28,150	44.7%
Direct Services	\$ -	\$ 30,000	\$ 33,842	\$ -	\$ 33,842	12.8%	\$ 35,000	16.7%
Total Expenditures by Character	\$ 146,994	\$ 140,866	\$ 156,211	\$ 2,455	\$ 158,666	12.6%	\$ 166,494	18.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 54,894	\$ 25,000	\$ 91,903	\$ -	\$ 91,903	267.6%	\$ 45,000	80.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 54,894	\$ 25,000	\$ 91,903	\$ -	\$ 91,903	267.6%	\$ 45,000	80.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 5,006	\$ -			\$ 9,317	N/A	\$ (9,244)	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ 5,006	N/A	\$ 14,323	N/A
Estimated Fund Balance, December 31	\$ 5,006	\$ -			\$ 14,323	N/A	\$ 5,079	N/A

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission the Housing Department administers 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 (FSS) and provide home ownership opportunities for HCV participants.

2015 GOALS AND OBJECTIVES

- Continue to perform as a *High Performing Agency* by maintaining a SEMAP score of 95% or better.
- Begin housing applicants from the waiting list established in October 2013.
- Move at least one family from rental assistance to homeownership assistance.
- Graduate at least two families from the Family Self Sufficiency Program.
- Solicit new homeowners to provide decent, safe and sanitary housing to our participants.
- Implement a Veterans Affairs Supportive Housing (*VASH*) voucher program (voucher program to assist military veterans).
- Continue to provide fair housing outreach (host fair housing events, provide literature).
- Continue to promote homeownership (host homeownership events, provide literature).

2014 ACCOMPLISHMENTS

- Implemented a Fair Housing Hotline.
- One (1) FSS participant graduated from the FSS program.
- Two (2) clients moved from rental assistance to homeownership assistance.
- Maintained status as a *High Performing Agency* by maintaining a SEMAP score of 95% or better.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Average number of clients assisted	490	501	511
Section Eight Management Assessment Program (SEMAP) Designation	Standard	High	High
Section Eight Management Assessment Program (SEMAP) Score	83%	100%	95%
<p>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.</p>			

**CALCASIEU PARISH POLICE JURY
246 HOUSING FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 3,333,732	\$ 3,509,270	\$ 2,831,545	\$ 605,749	\$ 3,437,294	-2.1%	\$ 3,481,672	-0.8%
Interest Income	\$ 9,369	\$ 8,000	\$ 7,918	\$ 1,682	\$ 9,600	20.0%	\$ 8,000	0.0%
Other	\$ 5,717	\$ 1,000	\$ 2,876	\$ 129	\$ 3,005	200.5%	\$ 1,000	0.0%
Total Revenues by Source	\$ 3,348,818	\$ 3,518,270	\$ 2,842,339	\$ 607,560	\$ 3,449,899	-1.9%	\$ 3,490,672	-0.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Department	\$ 3,439,810	\$ 3,555,931	\$ 2,893,224	\$ 614,403	\$ 3,507,627	-1.4%	\$ 3,481,793	-2.1%
Total Expenditures by Dept/Cost Center	\$ 3,439,810	\$ 3,555,931	\$ 2,893,224	\$ 614,403	\$ 3,507,627	-1.4%	\$ 3,481,793	-2.1%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,439,810	\$ 3,555,931	\$ 2,893,224	\$ 614,403	\$ 3,507,627	-1.4%	\$ 3,481,793	-2.1%
Total Expenditures by Function	\$ 3,439,810	\$ 3,555,931	\$ 2,893,224	\$ 614,403	\$ 3,507,627	-1.4%	\$ 3,481,793	-2.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 155,127	\$ 171,457	\$ 137,151	\$ 24,249	\$ 161,400	-5.9%	\$ 154,611	-9.8%
Benefits	\$ 73,125	\$ 81,143	\$ 65,306	\$ 12,161	\$ 77,467	-4.5%	\$ 71,233	-12.2%
Other Operational Expenses	\$ 102,230	\$ 109,856	\$ 78,780	\$ 24,147	\$ 102,927	-6.3%	\$ 93,297	-15.1%
Direct Services	\$ 3,108,716	\$ 3,191,175	\$ 2,609,670	\$ 553,844	\$ 3,163,514	-0.9%	\$ 3,141,652	-1.6%
Capital Expenditures	\$ 612	\$ 2,300	\$ 2,317	\$ 2	\$ 2,319	0.8%	\$ 21,000	813.0%
Total Expenditures by Character	\$ 3,439,810	\$ 3,555,931	\$ 2,893,224	\$ 614,403	\$ 3,507,627	-1.4%	\$ 3,481,793	-2.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 12,072	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (29,468)	\$ (9,143)	\$ -	\$ (9,143)	-69.0%	\$ (52,000)	76.5%
Total Other Financing Source/Use	\$ 12,072	\$ (29,468)	\$ (9,143)	\$ -	\$ (9,143)	-69.0%	\$ (52,000)	76.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (78,920)	\$ (67,129)			\$ (66,871)	0.4%	\$ (43,121)	35.8%
Estimated Fund Balance, January 1	\$ 1,790,416	\$ 1,668,898			\$ 1,711,496	2.6%	\$ 1,644,625	-1.5%
Estimated Fund Balance, December 31	\$ 1,711,496	\$ 1,601,769			\$ 1,644,625	2.7%	\$ 1,601,504	0.0%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	6	5	4	4
Part Time	2	0	1	1

**CALCASIEU PARISH POLICE JURY
 259 HUMAN SERVICES DEPARTMENT – CONTINUUM OF CARE FUND
 249 HUMAN SERVICES DEPARTMENT – SHELTER PLUS 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 accomplish this mission, the department administers (1) the Louisiana Permanent Supportive Housing Program, and (2) the Shelter Plus Care Program (S+C). For the Louisiana Permanent Supportive Housing (PSH) Program, the Department collaborates with Volunteers of America (VOA), who serves as the local lead agency for the PSH Program along with Mellegan Health Services, providing Independent Assessments for client readiness for the program. For the S+ C program, the department works with a variety of agencies to assist with the coordination of services. The department also sponsors an Access Center located at Abraham’s Tent in Lake Charles. The Access Center is a centralized and coordinated assessment center designed to coordinate program participant intake assessment and provision for referrals. The center is well advertised and easily accessed by individuals and families seeking housing or services and includes a comprehensive and standardized assessment tool.

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

2015 GOALS AND OBJECTIVES

- Establish a point of contact in each Parish of Region V to improve coordinated activities with the CoC.
- Apply for grants to assist individuals who are homeless and at risk of homelessness with short-term housing rental assistance.
- Have all member agencies utilize the Homeless Management Information System (HMIS) for service reporting.
- Collaborate with the Veterans of Foreign Wars (VFW) Post 7321 to identify homeless veterans and to participate in the first Calcasieu “Stand Down” to bring servicing agencies together to address the needs of homeless veterans.
- Continue to locate potential homeowners for rental units in the S+C program.
- Establish bi-annual homeowner briefings for S +C updates.

2014 ACCOMPLISHMENTS

- Scheduled the first meeting with the Veteran of Foreign Wars Post 7321 for addressing needs of homeless veterans.
- Listed with the National Coalition for the Homeless’ Map of Events for our Winter Drive-By event.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
CoC HUD Score	89.45 out of 134 pts	94.8 out of 156 pts	94.8 out of 156 pts
Average # of PSH vouchers administered	N/A	13	21
Average # of S+C vouchers administered	N/A	7	19

CALCASIEU PARISH POLICE JURY
259 CONTINUUM OF CARE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 4	\$ -	\$ 11	\$ -	\$ 11	N/A	\$ -	0.0%
Other	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 504	\$ -	\$ 11	\$ -	\$ 11	N/A	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Continuum of Care Program	\$ 95,352	\$ 137,219	\$ 109,827	\$ 15,544	\$ 125,371	-8.6%	\$ 101,830	-25.8%
Total Expenditures by Dept/Cost Center	\$ 95,352	\$ 137,219	\$ 109,827	\$ 15,544	\$ 125,371	-8.6%	\$ 101,830	-25.8%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 95,352	\$ 137,219	\$ 109,827	\$ 15,544	\$ 125,371	-8.6%	\$ 101,830	-25.8%
Total Expenditures by Function	\$ 95,352	\$ 137,219	\$ 109,827	\$ 15,544	\$ 125,371	-8.6%	\$ 101,830	-25.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 54,101	\$ 68,321	\$ 52,911	\$ 9,747	\$ 62,658	-8.3%	\$ 46,517	-31.9%
Benefits	\$ 9,566	\$ 27,937	\$ 22,783	\$ 5,406	\$ 28,189	0.9%	\$ 19,071	-31.7%
Other Operational Expenses	\$ 31,685	\$ 40,961	\$ 34,133	\$ 391	\$ 34,524	-15.7%	\$ 36,242	-11.5%
Total Expenditures by Character	\$ 95,352	\$ 137,219	\$ 109,827	\$ 15,544	\$ 125,371	-8.6%	\$ 101,830	-25.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 119,199	\$ 137,326	\$ 161,223	\$ 26,899	\$ 188,122	37.0%	\$ 101,830	-25.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 119,199	\$ 137,326	\$ 161,223	\$ 26,899	\$ 188,122	37.0%	\$ 101,830	-25.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 24,351	\$ 107			\$ 62,762	58556.1%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ (86,592)	\$ -			\$ (62,241)	N/A	\$ 521	N/A
Estimated Fund Balance, December 31	\$ (62,241)	\$ 107			\$ 521	386.9%	\$ 521	386.9%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	0	2	2	2
Part Time	3	1	1	1



**CALCASIEU PARISH POLICE JURY
249 SHELTER PLUS CARE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 140,173	\$ 145,778	\$ 113,255	\$ 35,595	\$ 148,850	2.1%	\$ 100,146	-31.3%
Interest Income	\$ 20	\$ 15	\$ 11	\$ 4	\$ 15	0.0%	\$ 15	0.0%
Total Revenues by Source	\$ 140,193	\$ 145,793	\$ 113,266	\$ 35,599	\$ 148,865	2.1%	\$ 100,161	-31.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Shelter Plus Care Program	\$ 154,025	\$ 145,793	\$ 108,822	\$ 23,781	\$ 132,603	-9.0%	\$ 102,620	-29.6%
Total Expenditures by Dept/Cost Center	\$ 154,025	\$ 145,793	\$ 108,822	\$ 23,781	\$ 132,603	-9.0%	\$ 102,620	-29.6%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 154,025	\$ 145,793	\$ 108,822	\$ 23,781	\$ 132,603	-9.0%	\$ 102,620	-29.6%
Total Expenditures by Function	\$ 154,025	\$ 145,793	\$ 108,822	\$ 23,781	\$ 132,603	-9.0%	\$ 102,620	-29.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 9,951	\$ 8,790	\$ 5,164	\$ 1,830	\$ 6,994	-20.4%	\$ 7,843	-10.8%
Benefits	\$ 4,733	\$ 4,823	\$ 3,300	\$ 1,085	\$ 4,385	-9.1%	\$ 3,927	-18.6%
Other Operational Expenses	\$ 257	\$ 60	\$ 98	\$ 22	\$ 120	100.0%	\$ 120	100.0%
Direct Services	\$ 139,084	\$ 132,120	\$ 100,260	\$ 20,844	\$ 121,104	-8.3%	\$ 90,730	-31.3%
Total Expenditures by Character	\$ 154,025	\$ 145,793	\$ 108,822	\$ 23,781	\$ 132,603	-9.0%	\$ 102,620	-29.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 9,143	\$ -	\$ 9,143	N/A	\$ 2,000	N/A
Transfers Out To Other Funds	\$ (12,072)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (12,072)	\$ -	\$ 9,143	\$ -	\$ 9,143	N/A	\$ 2,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (25,904)	\$ -			\$ 25,405	N/A	\$ (459)	N/A
Estimated Fund Balance, January 1	\$ 1,093	\$ -			\$ (24,811)	N/A	\$ 594	N/A
Estimated Fund Balance, December 31	\$ (24,811)	\$ -			\$ 594	N/A	\$ 135	N/A

**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).

2015 GOALS AND OBJECTIVES

- Increase the number of workshops and trainings offered throughout the year.
- Improve the program curriculum and design of the housing counseling program.
- Secure funding for the housing counseling program through various federal, state, and private funding streams.
- Improve data collection and tracking of applicants who participate in the housing counseling program.

2014 ACCOMPLISHMENTS

- Increased the number of workshops offered last year by 4 workshops.
- Developed a new curriculum for the homebuyer’s education course.
- Secured additional funding for the housing counseling program:
 - \$35,000 from a HUD Comprehensive Housing Counseling Grant via a sub-grant from the Louisiana Housing Corporation (LHC).
 - \$27,000 from the LHC for Homebuyer Education Counseling Services.
 - \$15,000 from the Louisiana Mortgage Lenders Foundation.
- Applied for a Fair Housing Initiative Program (FHIP) grant in support of housing counseling efforts to improve the agency’s fair housing assistance component. Funding determination is pending.
- Applied for an Asset for Independence (AFI) grant in partnership with the United Way of SWLA and Project Build a Future for the development of Individual Development Accounts (IDAs) toward the purchase of a home. Funding determination is pending.
- Entered into a Memorandum of Understanding (MOU) with Habitat for Humanity Calcasieu Area to provide post-purchase counseling to their new homeowners.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Number of clients assisted	102	200	105
Number of workshops conducted	9	13	7
Number of new homeowners created	9	9	8

**CALCASIEU PARISH POLICE JURY
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 28,253	\$ 36,767	\$ 66,121	\$ 650	\$ 66,771	81.6%	\$ 79,048	115.0%
Interest Income	\$ 7	\$ -	\$ 200	\$ -	\$ 200	N/A	\$ 150	N/A
Other	\$ -	\$ -	\$ 453	\$ 47	\$ 500	N/A	\$ 500	N/A
Total Revenues by Source	\$ 28,260	\$ 36,767	\$ 66,774	\$ 697	\$ 67,471	83.5%	\$ 79,698	116.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Counseling Agency	\$ 68,303	\$ 69,423	\$ 63,592	\$ 10,335	\$ 73,927	6.5%	\$ 79,984	15.2%
Total Expenditures by Dept/Cost Center	\$ 68,303	\$ 69,423	\$ 63,592	\$ 10,335	\$ 73,927	6.5%	\$ 79,984	15.2%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 68,303	\$ 69,423	\$ 63,592	\$ 10,335	\$ 73,927	6.5%	\$ 79,984	15.2%
Total Expenditures by Function	\$ 68,303	\$ 69,423	\$ 63,592	\$ 10,335	\$ 73,927	6.5%	\$ 79,984	15.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 46,938	\$ 48,151	\$ 40,703	\$ 6,997	\$ 47,700	-0.9%	\$ 53,679	11.5%
Benefits	\$ 17,585	\$ 18,502	\$ 15,692	\$ 2,905	\$ 18,597	0.5%	\$ 19,529	5.6%
Other Operational Expenses	\$ 3,780	\$ 2,770	\$ 6,359	\$ 433	\$ 6,792	145.2%	\$ 6,776	144.6%
Capital Expenditures	\$ -	\$ -	\$ 838	\$ -	\$ 838	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 68,303	\$ 69,423	\$ 63,592	\$ 10,335	\$ 73,927	6.5%	\$ 79,984	15.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 47,627	\$ 29,468	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 47,627	\$ 29,468	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 7,584	\$ (3,188)			\$ (6,456)	-102.5%	\$ (286)	91.0%
Estimated Fund Balance, January 1	\$ -	\$ 3,442			\$ 7,584	120.3%	\$ 1,128	-67.2%
Estimated Fund Balance, December 31	\$ 7,584	\$ 254			\$ 1,128	344.1%	\$ 842	231.5%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY
247 TENANT BASED RENTAL ASSISTANCE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 12,211	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 12,211	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Tenant Based Rental Assistance	\$ 10,527	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 10,527	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 10,527	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 10,527	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 49	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Direct Services	\$ 10,478	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 10,527	\$ -	\$ -	\$ -	\$ -	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	\$ (1,971)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (1,971)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (287)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 287	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
245 HUMAN SERVICES DEPARTMENT-HOMEOWNER REHABILITATION PROGRAM**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

In May 2014, the Louisiana Housing Corporation (LHC) published a Notice of Funding Availability for \$11 million worth of Community Development Block Grant (CDBG) funds for a Homeowner Rehabilitation Program (HRP). These funds were competitively awarded to nonprofit groups, developers, and local governments to help homeowners finish rebuilding their storm-damaged homes. HRP was created to assist owner occupied households that have continued with unmet needs preventing them from rebuilding their homes or who are living in homes with substandard conditions or code violations. The HRP program was opened to both homeowners who did and did not participate in the Road Home program.

Our mission is to rehabilitate the homes of five families in the Calcasieu Parish area in collaboration with Bayou Response Inc, a local non-profit organization experienced in home restoration after a disaster.

2015 GOALS AND OBJECTIVES

- Rehabilitate at least 5 homes
- Seek on-going funding from the LHC to continue program beyond FY 2015.

2014 ACCOMPLISHMENTS

- Program will begin in 2015.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Number of homes rehabilitated	N/A	N/A	N/A

**CALCASIEU PARISH POLICE JURY
245 HOMEOWNER REHABILITATION PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -		\$ -		0.0%	\$ 300,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 300,000	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeowner Rehabilitation Program	\$ -	\$ -		\$ -		0.0%	\$ 350,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 350,000	N/A
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 350,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 350,000	N/A
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -		\$ -		0.0%	\$ 25,294	N/A
Benefits	\$ -	\$ -		\$ -		0.0%	\$ 10,992	N/A
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 93,864	N/A
Direct Services	\$ -	\$ -		\$ -		0.0%	\$ 219,850	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 350,000	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 50,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 50,000	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
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 Business and Career Solutions “One-Stop” 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.

2015 GOALS AND OBJECTIVES

- Coordinate the provision of skills training of the workforce with the demand occupations of the employers in the economic boom in Southwest Louisiana.
- 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.

2014 ACCOMPLISHMENTS

- Completed and implemented an online plant application for the Industry Sector.
- Exceeded all 9 Common Performance Measures negotiated by the United States Department of Labor with the Louisiana Workforce Commission. Calcasieu, LWIA51, is the only LWIA in the state that accomplished this. There are a total of 18 LWIAs in Louisiana.
- Received a “Performance Excellence” Award from the Louisiana Workforce Commission for exceeding all 9 of the Common Performance Measures.
- Leveraged funds with the Community Services Block Grant (CSBG) to assist participants in obtaining necessary services such as TWIC Cards, Safety Cards, Books, and Supplies.
- Developed a Memorandum of Understanding (MOU) with members of the Education and Workforce Development Committee of the SWLA Economic Development Alliance to establish a Regional Partnership for the purpose of submitting Grant applications or other activities consistent with the goals of the Committee.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
New Participants	5,938	6,343	7,093
Return Participants	24,018	27,506	28,256
Job Fair/Hiring Event Attendees	2,843	2,426	3,176
Job Referrals	45,202	46,308	45,058
Job Openings	6,106	6,904	7,115
Hired Participants	640	691	847

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,337,107	\$ 1,571,886	\$ 1,206,664	\$ 290,901	\$ 1,497,565	-4.7%	\$ 2,154,994	37.1%
Interest Income	\$ 240	\$ 250	\$ 160	\$ 7	\$ 167	-33.2%	\$ 250	0.0%
Other	\$ 516	\$ -	\$ 591	\$ -	\$ 591	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,337,863	\$ 1,572,136	\$ 1,207,415	\$ 290,908	\$ 1,498,323	-4.7%	\$ 2,155,244	37.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Board Administration	\$ 133,726	\$ 147,294	\$ 133,124	\$ 10,139	\$ 143,263	-2.7%	\$ 112,090	-23.9%
Program Costs - Adult	\$ 620,047	\$ 628,787	\$ 510,213	\$ 90,385	\$ 600,598	-4.5%	\$ 533,713	-15.1%
Program Costs - Dislocated Workers	\$ 88,871	\$ 141,874	\$ 111,659	\$ 40,122	\$ 151,781	7.0%	\$ 224,108	58.0%
Program Costs - Youth	\$ 353,959	\$ 381,019	\$ 264,982	\$ 55,207	\$ 320,189	-16.0%	\$ 359,434	-5.7%
OCS/CSBG Funds	\$ -	\$ -	\$ 26,095	\$ -	\$ 26,095	N/A	\$ -	0.0%
National Emergency Grant	\$ -	\$ -	\$ -	\$ 24,673	\$ 24,673	N/A	\$ 656,639	N/A
National Emergency Grant - Admin	\$ -	\$ -	\$ -	\$ 7,267	\$ 7,267	N/A	\$ 44,831	N/A
One Stop Center	\$ 127,058	\$ 192,736	\$ 125,409	\$ 18,874	\$ 144,283	-25.1%	\$ 151,527	-21.4%
Disability Empowerment Initiative	\$ 36,795	\$ 80,176	\$ 56,788	\$ 10,086	\$ 66,874	-16.6%	\$ 72,652	-9.4%
Local Funds	\$ -	\$ -	\$ 4,585	\$ -	\$ 4,585	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,360,456	\$ 1,571,886	\$ 1,232,855	\$ 256,753	\$ 1,489,608	-5.2%	\$ 2,154,994	37.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,360,456	\$ 1,571,886	\$ 1,232,855	\$ 256,753	\$ 1,489,608	-5.2%	\$ 2,154,994	37.1%
Total Expenditures by Function	\$ 1,360,456	\$ 1,571,886	\$ 1,232,855	\$ 256,753	\$ 1,489,608	-5.2%	\$ 2,154,994	37.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 508,665	\$ 546,374	\$ 454,921	\$ 106,093	\$ 561,014	2.7%	\$ 615,010	12.6%
Benefits	\$ 216,705	\$ 239,878	\$ 193,075	\$ 44,398	\$ 237,473	-1.0%	\$ 271,469	13.2%
Other Operational Expenses	\$ 237,593	\$ 312,321	\$ 255,724	\$ 29,256	\$ 284,980	-8.8%	\$ 326,268	4.5%
Direct Services	\$ 391,023	\$ 465,104	\$ 307,918	\$ 76,697	\$ 384,615	-17.3%	\$ 927,239	99.4%
Capital Expenditures	\$ 6,470	\$ 8,209	\$ 21,217	\$ 309	\$ 21,526	162.2%	\$ 15,008	82.8%
Total Expenditures by Character	\$ 1,360,456	\$ 1,571,886	\$ 1,232,855	\$ 256,753	\$ 1,489,608	-5.2%	\$ 2,154,994	37.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 54,585	\$ -	\$ 54,585	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 54,585	\$ -	\$ 54,585	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (22,593)	\$ 250			\$ 63,300	25220.0%	\$ 250	0.0%
Estimated Fund Balance, January 1	\$ 85,796	\$ 86,018			\$ 63,203	-26.5%	\$ 126,503	47.1%
Estimated Fund Balance, December 31	\$ 63,203	\$ 86,268			\$ 126,503	46.6%	\$ 126,753	46.9%



CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2015

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	15	15	16	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.

2015 GOALS AND OBJECTIVES

- Provide emergency response training at our facility, or at local emergency response agencies, to increase the knowledge of emergency responders in Calcasieu Parish.
- Complete construction of the new classroom and rescue training tower.
- Provide training that meets the requirements of the Property Insurance Association of Louisiana, possibly resulting in lower fire ratings for Calcasieu Parish fire departments which will ultimately reduce insurance premiums for Calcasieu Parish taxpayers.
- Increase the industrial client base to offset the cost of operations of the training center. (CERTC cannot increase the industrial client base without the addition of the new classroom and restrooms or the high angle rescue tower.)
- Hire a senior custodian that will take care of cleaning and maintaining the property, classrooms, buildings, and props.
- Expand the part-time worker pool to 10 part-time employees, allowing us to handle a projected influx of training classes in the upcoming years, directly related to the industrial expansion in Calcasieu Parish.
- To establish a training program for basic fire-watch and safety training for industrial clients to handle the training of temporary and full time workers coming to Calcasieu Parish for the industrial expansions.
- Establish an advertising campaign for prospective industrial clients and increase industrial clients by 20%.

2014 ACCOMPLISHMENTS

- Coordinated with local fire departments to schedule more multi-agency drills to reduce the per student cost of training.
- Approved architectural plans of a new training classroom and high angle rescue tower.
- Organized and presented specialized training classes on 18-wheeler extrication to volunteer firefighters.
- Attendees from out of state provided an economic impact to Calcasieu Parish with more than 3,000 hotels rooms reserved as well as using local caterers to provide approximately 4,000 meals to attendees. Out of state attendees also visited our local golf courses, casinos, and restaurant establishments during their stay.
- Coordinated with local departments to schedule quarterly specialized training drills delivered by the top instructors in their field of expertise.
- Mark Degenhardt – Supervisor retired and Todd Parker was promoted to the supervisor position.
- Provided training to local departments that met the requirements of the Property Insurance Association of Louisiana that resulted in several departments maintaining their PIAL rating for property insurance in their districts.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Industry Training Student Total	4,630	4,522	4,000
Firefighter Training Student Total	2,058	2,132	1,750
Industrial Classes Hosted	328	311	285
Municipal and Volunteer Firefighter Classes Hosted	335	347	250
Firefighter Man Hours of Training	8,915	8,284	7,500
Industrial Man Hours of Training	36,545	36,049	34,000

CALCASIEU PARISH POLICE JURY
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 173,722	\$ 173,722	\$ 184,879	\$ -	\$ 184,879	6.4%	\$ 185,000	6.5%
Interest Income	\$ 1,873	\$ 1,500	\$ 2,360	\$ 440	\$ 2,800	86.7%	\$ 2,500	66.7%
Fees	\$ 574,989	\$ 419,363	\$ 329,578	\$ 48,585	\$ 378,163	-9.8%	\$ 420,403	0.2%
Other	\$ 968	\$ -	\$ 2,987	\$ -	\$ 2,987	N/A	\$ -	0.0%
Total Revenues by Source	\$ 751,552	\$ 594,585	\$ 519,804	\$ 49,025	\$ 568,829	-4.3%	\$ 607,903	2.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CERTC Operational	\$ 383,982	\$ 395,191	\$ 317,492	\$ 78,543	\$ 396,035	0.2%	\$ 519,795	31.5%
Reimbursables	\$ 230,289	\$ 244,363	\$ 147,880	\$ 45,283	\$ 193,163	-21.0%	\$ 235,403	-3.7%
Capital Improvements	\$ 36,379	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 650,650	\$ 639,554	\$ 465,372	\$ 123,826	\$ 589,198	-7.9%	\$ 755,198	18.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 650,650	\$ 639,554	\$ 465,372	\$ 123,826	\$ 589,198	-7.9%	\$ 755,198	18.1%
Total Expenditures by Function	\$ 650,650	\$ 639,554	\$ 465,372	\$ 123,826	\$ 589,198	-7.9%	\$ 755,198	18.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 172,890	\$ 174,807	\$ 153,706	\$ 31,806	\$ 185,512	6.1%	\$ 205,980	17.8%
Benefits	\$ 61,750	\$ 64,657	\$ 53,359	\$ 14,158	\$ 67,517	4.4%	\$ 85,047	31.5%
Other Operational Expenses	\$ 336,302	\$ 378,090	\$ 253,696	\$ 66,473	\$ 320,169	-15.3%	\$ 374,171	-1.0%
Capital Expenditures	\$ 79,708	\$ 22,000	\$ 4,611	\$ 11,389	\$ 16,000	-27.3%	\$ 90,000	309.1%
Total Expenditures by Character	\$ 650,650	\$ 639,554	\$ 465,372	\$ 123,826	\$ 589,198	-7.9%	\$ 755,198	18.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 64,438	\$ 35,000	\$ 10,441	\$ 24,559	\$ 35,000	0.0%	\$ 35,000	0.0%
Transfers Out To Other Funds	\$ -	\$ (150,000)	\$ -	\$ -	\$ -	-100.0%	\$ (150,000)	0.0%
Total Other Financing Source/Use	\$ 64,438	\$ (115,000)	\$ 10,441	\$ 24,559	\$ 35,000	-130.4%	\$ (115,000)	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 165,340	\$ (159,969)			\$ 14,631	109.1%	\$ (262,295)	-64.0%
Estimated Fund Balance, January 1	\$ 191,276	\$ 247,488			\$ 356,616	44.1%	\$ 371,247	50.0%
Estimated Fund Balance, December 31	\$ 356,616	\$ 87,519			\$ 371,247	324.2%	\$ 108,952	24.5%

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	3	3	3	4
Part Time	3	5	8	5



CALCASIEU PARISH POLICE JURY								
286 RECREATION ENDOWMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 4,346	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 4,346	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Riverboat Recreation Endowment	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	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	\$ (1,005,064)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (1,005,064)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,000,718)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 1,000,718	\$ -			\$ -	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 process 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 a consistent approach to managing projects through industry based scheduling and tracking software programs as well as the use of Auto CAD, in addition to site inspections, to monitor the construction of projects for the Police Jury.

2015 GOALS AND OBJECTIVES

- Continue to enhance the project management process by strengthening the project management team.
- Continue with the Family and Juvenile Court programming and design phase for scheduled project in 2015.
- Continue with the River Bluff Park Master Plan by completing Phase II of the River Bluff Park Development (Boat Launch & Parking) and developing plans for the next Phase of construction.
- Continue managing the Burton Coliseum Complex Renovations.
- Complete Coroner’s office upgrades.
- 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.

2014 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 following projects:
 - River Bluff Phase I Boat Launch
 - Burton Coliseum Repairs - CDBG
 - Calcasieu Point Landing Phase II-B
 - Modifications to the Ward 3 District 2 Fire Station9 and Fire Station 10
 - CPSO Administration Building Roof Replacement
 - Calcasieu Correctional Center Sewer Upgrade Project
 - Westlake Library Roof Replacement
 - Water District 12 of Ward 3 Administration Building Renovations
 - Old Courthouse Roof Replacement, Plaster Repair and Mechanical Upgrades
 - Fire Damage Renovations, Multi Agency Resource Center
- Bid the following projects:
 - 901 Lakeshore Roof Replacement & First Floor Hardening – HMGP
 - 901 Window Replacement Floors 2-11 - CDBG
 - Allen P. August Sr. Multi-Purpose Center Renovations
 - Calcasieu Point Launch Circle Repairs

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Capital Projects Managed	19	14	22
Cost of Projects Managed	\$12,000,000	\$8,000,000	\$11,500,000

CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 199	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interfund Charges for Services	\$ 140,620	\$ 153,253	\$ -	\$ 158,035	\$ 158,035	3.1%	\$ 274,898	79.4%
Total Revenues by Source	\$ 140,819	\$ 153,253	\$ -	\$ 158,035	\$ 158,035	3.1%	\$ 274,898	79.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Project Management	\$ 140,881	\$ 153,253	\$ 133,186	\$ 24,748	\$ 157,934	3.1%	\$ 274,898	79.4%
Total Expenditures by Dept/Cost Center	\$ 140,881	\$ 153,253	\$ 133,186	\$ 24,748	\$ 157,934	3.1%	\$ 274,898	79.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 140,881	\$ 153,253	\$ 133,186	\$ 24,748	\$ 157,934	3.1%	\$ 274,898	79.4%
Total Expenditures by Function	\$ 140,881	\$ 153,253	\$ 133,186	\$ 24,748	\$ 157,934	3.1%	\$ 274,898	79.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 105,838	\$ 112,000	\$ 99,383	\$ 18,117	\$ 117,500	4.9%	\$ 198,000	76.8%
Benefits	\$ 34,540	\$ 40,966	\$ 33,483	\$ 6,631	\$ 40,114	-2.1%	\$ 76,421	86.5%
Other Operational Expenses	\$ 503	\$ 287	\$ 320	\$ -	\$ 320	11.5%	\$ 477	66.2%
Total Expenditures by Character	\$ 140,881	\$ 153,253	\$ 133,186	\$ 24,748	\$ 157,934	3.1%	\$ 274,898	79.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (62)	\$ -			\$ 101	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ (62)	N/A	\$ 39	N/A
Estimated Fund Balance, December 31	\$ (62)	\$ -			\$ 39	N/A	\$ 39	N/A

PERSONNEL SUMMARY				
	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	2	2	2	4
Part Time	1	1	1	2

CALCASIEU PARISH POLICE JURY
290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 25	\$ 10	\$ 110	\$ -	\$ 110	1000.0%	\$ 10	0.0%
Charges for Services	\$ 64,305	\$ 61,500	\$ 59,095	\$ 9,455	\$ 68,550	11.5%	\$ 66,500	8.1%
Total Revenues by Source	\$ 64,330	\$ 61,510	\$ 59,205	\$ 9,455	\$ 68,660	11.6%	\$ 66,510	8.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Parish Law Library	\$ 49,122	\$ 57,822	\$ 34,746	\$ 12,926	\$ 47,672	-17.6%	\$ 52,430	-9.3%
Total Expenditures by Dept/Cost Center	\$ 49,122	\$ 57,822	\$ 34,746	\$ 12,926	\$ 47,672	-17.6%	\$ 52,430	-9.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 49,122	\$ 57,822	\$ 34,746	\$ 12,926	\$ 47,672	-17.6%	\$ 52,430	-9.3%
Total Expenditures by Function	\$ 49,122	\$ 57,822	\$ 34,746	\$ 12,926	\$ 47,672	-17.6%	\$ 52,430	-9.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 49,122	\$ 57,822	\$ 34,746	\$ 12,926	\$ 47,672	-17.6%	\$ 52,430	-9.3%
Total Expenditures by Character	\$ 49,122	\$ 57,822	\$ 34,746	\$ 12,926	\$ 47,672	-17.6%	\$ 52,430	-9.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 15,208	\$ 3,688			\$ 20,988	469.1%	\$ 14,080	281.8%
Estimated Fund Balance, January 1	\$ (3,903)	\$ 8,757			\$ 11,305	29.1%	\$ 32,293	268.8%
Estimated Fund Balance, December 31	\$ 11,305	\$ 12,445			\$ 32,293	159.5%	\$ 46,373	272.6%

**CALCASIEU PARISH POLICE JURY
701 CALCASIEU JUNIOR GOLF - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 58	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 58	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Junior Golf	\$ 47,005	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 47,005	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 47,005	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 47,005	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 47,005	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 47,005	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (46,947)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 46,947	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to maintain, operate, and administer the facilities within the Burton Coliseum Complex as effectively as possible, 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 services and client satisfaction by exceeding every expectation in all that we do.

2015 GOALS AND OBJECTIVES

- Strengthen the Complex’s presence with the community through marketing, PR, and web-based applications.
- Identify and implement methods which will make the Complex more efficient.
- Identify event opportunities which will make a positive economic impact to the community.
- Maintain 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.

2014 ACCOMPLISHMENTS

- Increased overall attendance and number of annual events.
- Completed a major capital improvement project, which included the re-skinning of the Coliseum as well as a new roof. Handrails were also installed inside all aisles of the coliseum, erasing a long-time challenge/complaint from the public.
- The 2014 LHSAA Boys and Girls State Basketball Championships at the Burton Coliseum created a \$3.5 million dollar impact and 2000+ hotel room nights were occupied over the course of 2 weeks.
- Upgraded the concessions program at Burton which has produced higher-than-anticipated revenues.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
NUMBER OF EVENT DAYS	-	232	240
EVENT RENTAL REVENUE	-	\$40,000 (6 months)	\$60,000
CONCESSIONS REVENUE	-	\$6,600	\$230,000
CAMPER RENTAL REVENUE	-	\$15,000	\$25,000

**CALCASIEU PARISH POLICE JURY
702964 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.

2015 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.

2014 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 Master Gardener Training class for 5 students to become volunteers for the SW LA Master Gardeners program.
- Conducted Pesticide certification classes for 25 home gardeners to learn about correct use of pesticides for management of weeds, insects, and diseases.
- Conducted the Smart Bodies/ Body Walk Program for 650 youth, teaching them about healthy lifestyles.
- Conducted monthly educational meetings for over 1,500 4-H members about developing communication skills.
- Conducted healthy nutrition and lifestyle classes for over 1,000 school youth and low income families.
- Conducted Master Horseman classes for 14 area horse enthusiasts to gain skills in horsemanship and management.
- 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.
- Provided technical assistance to a local seafood market/wholesaler to open in Calcasieu Parish.
- Provided guidance for promotion of eating fresh and local seafood.
- Conducted an Agro/Eco-tourism workshop for area landowners and businesses to gain a better understanding of how to use their land resources to develop into nature type eco-tourism, such as birding, hiking and you pick it gardens.
- Renovated the restrooms in the County Agent’s office to better accommodate our clientele’s needs.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Schools participating in Wetlands Program	20	34	24
4-H Outdoor Skills Projects Participants	251	338	326
Master Gardeners Graduates/Refresher Courses	19	32	30
Smart Bodies/Body Walk Program Participants	6 schools/ 2,885 students	4 Schools 2,157 Students	2 Schools 693 Students
Families and School Youth Participants in the Expanded Food and Nutrition Program	895	835	1,071
Garden Festival Attendance	4,101	4,051	4,112
Families attending Parenting /Nutrition classes	3,432	3,192	3,569
4-H enrollment	1,570	1,586	1,561

**CALCASIEU PARISH POLICE JURY
702 BURTON COLISEUM FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 93,518	\$ 147,500	\$ 962,530	\$ 4,670	\$ 967,200	555.7%	\$ 967,200	555.7%
Ad Valorem Taxes	\$ 2,054,473	\$ 2,455,107	\$ 2,467,339	\$ 161	\$ 2,467,500	0.5%	\$ 2,591,737	5.6%
Interest Income	\$ 4,603	\$ 5,000	\$ 4,623	\$ 377	\$ 5,000	0.0%	\$ 5,000	0.0%
Other	\$ -	\$ -	\$ 110,466	\$ 454	\$ 110,920	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,152,594	\$ 2,607,607	\$ 3,544,958	\$ 5,662	\$ 3,550,620	36.2%	\$ 3,563,937	36.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Burton Coliseum	\$ 1,678,602	\$ 1,549,897	\$ 2,390,482	\$ 243,152	\$ 2,633,634	69.9%	\$ 3,103,288	100.2%
County Agent	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 342,098	N/A
Community Services	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	0.0%	\$ 253,872	12.8%
Total Expenditures by Dept/Cost Center	\$ 1,678,602	\$ 1,774,897	\$ 2,615,482	\$ 243,152	\$ 2,858,634	61.1%	\$ 3,699,258	108.4%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 342,098	N/A
Cultural-Recreation	\$ 1,678,602	\$ 1,774,897	\$ 2,615,482	\$ 243,152	\$ 2,858,634	61.1%	\$ 3,357,160	89.1%
Total Expenditures by Function	\$ 1,678,602	\$ 1,774,897	\$ 2,615,482	\$ 243,152	\$ 2,858,634	61.1%	\$ 3,699,258	108.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 123,797	\$ 332,982	\$ 383,593	\$ 73,305	\$ 456,898	37.2%	\$ 578,052	73.6%
Benefits	\$ 33,729	\$ 159,510	\$ 122,961	\$ 9,145	\$ 132,106	-17.2%	\$ 201,778	26.5%
Other Operational Expenses	\$ 540,597	\$ 950,405	\$ 1,776,436	\$ 124,047	\$ 1,900,483	100.0%	\$ 2,277,056	139.6%
Intergovernmental	\$ 868,819	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	0.0%	\$ 253,872	12.8%
Capital Expenditures	\$ 111,660	\$ 107,000	\$ 107,492	\$ 36,655	\$ 144,147	34.7%	\$ 388,500	263.1%
Total Expenditures by Character	\$ 1,678,602	\$ 1,774,897	\$ 2,615,482	\$ 243,152	\$ 2,858,634	61.1%	\$ 3,699,258	108.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 160,000	N/A
Transfers Out To Other Funds	\$ (500,000)	\$ (1,000,000)	\$ (1,000,000)	\$ -	\$ (1,000,000)	0.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (500,000)	\$ (1,000,000)	\$ (1,000,000)	\$ -	\$ (1,000,000)	0.0%	\$ 160,000	-116.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (26,008)	\$ (167,290)			\$ (308,014)	-84.1%	\$ 24,679	114.8%
Estimated Fund Balance, January 1	\$ 493,453	\$ 266,764			\$ 467,445	75.2%	\$ 159,431	-40.2%
Estimated Fund Balance, December 31	\$ 467,445	\$ 99,474			\$ 159,431	60.3%	\$ 184,110	85.1%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	9	9	11	11
Part Time	0	0	1	0

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

** County Agent financial data is reported in the General Fund (010) through 12/31/2014. Effective 01/01/2015 it is included in the Coliseum Tax Fund (702).

CALCASIEU PARISH POLICE JURY								
212 ENTERPRISE ZONE RESERVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 7,940	\$ 7,500	\$ 7,589	\$ 1,011	\$ 8,600	14.7%	\$ 8,600	14.7%
Total Revenues by Source	\$ 7,940	\$ 7,500	\$ 7,589	\$ 1,011	\$ 8,600	14.7%	\$ 8,600	14.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Enterprise Zone Reserve Fund	\$ 5	\$ 250,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 500,010	100.0%
Total Expenditures by Dept/Cost Center	\$ 5	\$ 250,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 500,010	100.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 5	\$ 250,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 500,010	100.0%
Total Expenditures by Function	\$ 5	\$ 250,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 500,010	100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 5	\$ 10	\$ -	\$ 10	\$ 10	0.0%	\$ 10	0.0%
Intergovernmental	\$ -	\$ 250,000	\$ -	\$ -	\$ -	-100.0%	\$ 500,000	100.0%
Total Expenditures by Character	\$ 5	\$ 250,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 500,010	100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 7,935	\$ (242,510)			\$ 8,590	103.5%	\$ (491,410)	-102.6%
Estimated Fund Balance, January 1	\$ 1,474,833	\$ 1,482,323			\$ 1,482,768	0.0%	\$ 1,491,358	0.6%
Estimated Fund Balance, December 31	\$ 1,482,768	\$ 1,239,813			\$ 1,491,358	20.3%	\$ 999,948	-19.3%

**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.

2015 GOALS AND OBJECTIVES

- Provide Parish-wide assistance through mitigation in times of natural disasters and other events.
- Accumulate relevant data regarding natural disaster damage affecting the citizens of Calcasieu Parish to be used for possible future mitigation grant projects.
- Update the Calcasieu Parish Hazard Mitigation Plan as required by federal grant regulations every 5 years.
- Maintain and improve the Community Rating System (CRS) flood insurance rating by mitigating repetitive loss structures.
- Work with federal and state grantors regarding compliance with grant requirements and ways to improve the operating efficiency and effectiveness of the grant process.
- Work with other Parishes in Louisiana to identify ways to improve Calcasieu’s mitigation activities.

2014 ACCOMPLISHMENTS

- Established procedures to ensure compliance with all mitigation grant activities.
- Began working with federal, state, and local agencies to create opportunities for improving the mitigation grant programs.
- Properties were submitted on two grant allocation awards and are pending state and federal approval.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Community Rating System (Flood Insurance Rating)	Class 8	Class 8	Class 8
Flood Insurance Premium Savings	\$284,650	\$291,500	\$298,414

**CALCASIEU PARISH POLICE JURY
277 FLOOD MITIGATION - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 635,150	\$ 2,194,157	\$ 793,758	\$ 275,944	\$ 1,069,702	-51.2%	\$ 2,526,970	15.2%
Participant Match	\$ 29,468	\$ 93,402	\$ (3,300)	\$ -	\$ (3,300)	-103.5%	\$ 39,600	-57.6%
Interest Income	\$ 56	\$ -	\$ 24	\$ 1	\$ 25	N/A	\$ 25	N/A
Other	\$ 30	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 664,704	\$ 2,287,559	\$ 790,482	\$ 275,945	\$ 1,066,427	-53.4%	\$ 2,566,595	12.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Hazard Mitigation	\$ 637,579	\$ 1,378,416	\$ 352,107	\$ 43,258	\$ 395,365	-71.3%	\$ 2,247,409	63.0%
Total Expenditures by Dept/Cost Center	\$ 637,579	\$ 1,378,416	\$ 352,107	\$ 43,258	\$ 395,365	-71.3%	\$ 2,247,409	63.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 637,579	\$ 1,378,416	\$ 352,107	\$ 43,258	\$ 395,365	-71.3%	\$ 2,247,409	63.0%
Total Expenditures by Function	\$ 637,579	\$ 1,378,416	\$ 352,107	\$ 43,258	\$ 395,365	-71.3%	\$ 2,247,409	63.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 224,982	\$ 237,350	\$ 163,262	\$ 26,738	\$ 190,000	-19.9%	\$ 245,000	3.2%
Benefits	\$ 77,425	\$ 82,438	\$ 52,310	\$ 10,032	\$ 62,342	-24.4%	\$ 81,622	-1.0%
Other Operational Expenses	\$ 44,055	\$ 56,198	\$ 48,544	\$ 1,722	\$ 50,266	-10.6%	\$ 45,859	-18.4%
Project Cost	\$ 291,117	\$ 1,002,430	\$ 87,991	\$ 4,766	\$ 92,757	-90.7%	\$ 1,874,928	87.0%
Total Expenditures by Character	\$ 637,579	\$ 1,378,416	\$ 352,107	\$ 43,258	\$ 395,365	-71.3%	\$ 2,247,409	63.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 682,704	\$ 182,900	\$ 151,972	\$ 83,723	\$ 235,695	28.9%	\$ 188,857	3.3%
Transfers Out To Other Funds	\$ -	\$ (618,750)	\$ (561,844)	\$ (6,031)	\$ (567,875)	-8.2%	\$ (372,400)	-39.8%
Total Other Financing Source/Use	\$ 682,704	\$ (435,850)	\$ (409,872)	\$ 77,692	\$ (332,180)	-23.8%	\$ (183,543)	-57.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 709,829	\$ 473,293			\$ 338,882	-28.4%	\$ 135,643	-71.3%
Estimated Fund Balance, January 1	\$ (1,182,047)	\$ (473,293)			\$ (472,218)	0.2%	\$ (133,336)	71.8%
Estimated Fund Balance, December 31	\$ (472,218)	\$ -			\$ (133,336)	N/A	\$ 2,307	N/A

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	5	5	4	4
Part Time	1	0	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.

2015 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.

2015 AWARD RECIPIENTS	PROJECT	AWARD AMOUNT	TOTAL PROJECT COST
Gravity Drainage District 7 of Ward 8	L-14 Improvements (Channel Lining)	\$300,000	3,000,000
Gravity Drainage District 8 of Ward 1	Belfield Ditch Improvements	\$500,000	4,122,672
City of Sulphur	West Crocker Street Bridge	\$500,000	1,375,000
Town of Vinton	Big Woods Road and Railroad Ave	\$246,500	616,650
Gravity Drainage District 4 of Ward 3	North Branch of L-2A @Country Club Road	\$76,000	190,000
Town of Iowa	Kinney Avenue Drainage	\$150,000	300,000
Total 2015 Awards		\$1,772,500	\$9,604,322

2014 ACCOMPLISHMENTS

- Completed the Trust Fund's 21st year awarding \$1,571,016 in 2014 as matching funds toward the total cost of \$5,108,695 for new construction and improvement projects.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL
Award Recipients	6	6	7
Amount Awarded	\$1,168,000	\$1,485,715	\$1,571,016
Percentage of total Project Cost Funded	16%	19%	31%

CALCASIEU PARISH POLICE JURY								
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 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	\$ 28,693	\$ 25,000	\$ 25,266	\$ 4,734	\$ 30,000	20.0%	\$ 25,000	0.0%
Total Revenues by Source	\$ 1,028,693	\$ 1,025,000	\$ 1,025,266	\$ 4,734	\$ 1,030,000	0.5%	\$ 1,025,000	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Road & Drainage Trust Fund	\$ 715,038	\$ 3,056,731	\$ 1,589,215	\$ 1,461,415	\$ 3,050,630	-0.2%	\$ 3,321,186	8.7%
Total Expenditures by Dept/Cost Center	\$ 715,038	\$ 3,056,731	\$ 1,589,215	\$ 1,461,415	\$ 3,050,630	-0.2%	\$ 3,321,186	8.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 715,038	\$ 3,056,731	\$ 1,589,215	\$ 1,461,415	\$ 3,050,630	-0.2%	\$ 3,321,186	8.7%
Total Expenditures by Function	\$ 715,038	\$ 3,056,731	\$ 1,589,215	\$ 1,461,415	\$ 3,050,630	-0.2%	\$ 3,321,186	8.7%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 715,038	\$ 3,056,731	\$ 1,589,215	\$ 1,461,415	\$ 3,050,630	-0.2%	\$ 3,321,186	8.7%
Total Expenditures by Character	\$ 715,038	\$ 3,056,731	\$ 1,589,215	\$ 1,461,415	\$ 3,050,630	-0.2%	\$ 3,321,186	8.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 313,655	\$ (2,031,731)			\$ (2,020,630)	0.5%	\$ (2,296,186)	-13.0%
Estimated Fund Balance, January 1	\$ 4,673,051	\$ 2,562,230			\$ 4,986,706	94.6%	\$ 2,966,076	15.8%
Estimated Fund Balance, December 31	\$ 4,986,706	\$ 530,499			\$ 2,966,076	459.1%	\$ 669,890	26.3%

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

MISSION STATEMENT / FUND DESCRIPTION

A Drainage Grant Fund was established in 2011 in order to have a consistent source of funds that can be used to match funding provided by gravity drainage districts for their larger scale projects.

Through a comprehensive set of drainage studies and modeling completed over past years, we now have a much better understanding of how to tailor solutions to many drainage problems throughout the Parish. An initial allocation from Hurricane Rita recovery funds provided funding for many drainage projects. Most of these projects will be completed in 2015.

**CALCASIEU PARISH POLICE JURY
281 DRAINAGE GRANT FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 7,529	\$ 5,000	\$ 4,855	\$ 645	\$ 5,500	10.0%	\$ 5,000	0.0%
Total Revenues by Source	\$ 7,529	\$ 5,000	\$ 4,855	\$ 645	\$ 5,500	10.0%	\$ 5,000	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drainage Projects Fund	\$ 605,953	\$ 790,634	\$ (70,485)	\$ 81,123	\$ 10,638	-98.7%	\$ 849,537	7.5%
Total Expenditures by Dept/Cost Center	\$ 605,953	\$ 790,634	\$ (70,485)	\$ 81,123	\$ 10,638	-98.7%	\$ 849,537	7.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 605,953	\$ 790,634	\$ (70,485)	\$ 81,123	\$ 10,638	-98.7%	\$ 849,537	7.5%
Total Expenditures by Function	\$ 605,953	\$ 790,634	\$ (70,485)	\$ 81,123	\$ 10,638	-98.7%	\$ 849,537	7.5%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 687,076	\$ 790,634	\$ (70,485)	\$ 81,123	\$ 10,638	-98.7%	\$ 849,537	7.5%
Total Expenditures by Character	\$ 605,953	\$ 790,634	\$ (70,485)	\$ 81,123	\$ 10,638	-98.7%	\$ 849,537	7.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (598,424)	\$ (785,634)			\$ (5,138)	99.3%	\$ (844,537)	-7.5%
Estimated Fund Balance, January 1	\$ 1,577,098	\$ 909,051			\$ 978,674	7.7%	\$ 973,536	7.1%
Estimated Fund Balance, December 31	\$ 978,674	\$ 123,417			\$ 973,536	688.8%	\$ 128,999	4.5%

FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
RSVD - Capital Improvement	\$ 978,674	\$ 973,536	\$ 128,999
Total Fund Balance Designations/Reserves	\$ 978,674	\$ 973,536	\$ 128,999

**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.

2015 GOALS AND OBJECTIVES

- Begin construction on two large coastal restoration projects – Rabbit Island Project and South Gulf Intracoastal.
- Continue to represent Southwest Louisiana’s coastal projects on a regional and statewide basis.
- Update the Calcasieu Parish Coastal Management Plan.
- Continue to implement the Coastal Zone Management Program.
- Pursue funding for coastal restoration projects.
- Implement the RESTORE Act grant program.

2014 ACCOMPLISHMENTS

- Successfully closed out four coastal impact grants.
- Moved two coastal restoration projects through the initial design phases and addressed permitting issues and concerns of various groups regarding the environmental impact of these projects.
- Coordinated state and local efforts with respect to involvement with the Coastal Protection Recovery Authority, the Chenier Plain Coastal Restoration and Protection Authority, and other agencies.
- Received the first allocation of RESTORE Act funds from the BP oil spill.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Coastal Grant Expenditures	\$1,138,661	\$1,848,554	\$108,000

CALCASIEU PARISH POLICE JURY
279 COASTAL IMPACT ASSISTANCE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,842,423	\$ 2,091,129	\$ 77,014	\$ 18,692	\$ 95,706	-95.4%	\$ 2,022,968	-3.3%
Interest Income	\$ 507	\$ 500	\$ 550	\$ -	\$ 550	10.0%	\$ 500	0.0%
Total Revenues by Source	\$ 1,842,930	\$ 2,091,629	\$ 77,564	\$ 18,692	\$ 96,256	-95.4%	\$ 2,023,468	-3.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coastal Impact Assistance Program	\$ 1,744,726	\$ 2,048,372	\$ 23,737	\$ 1,135	\$ 24,872	-98.8%	\$ 1,978,111	-3.4%
Total Expenditures by Dept/Cost Center	\$ 1,744,726	\$ 2,048,372	\$ 23,737	\$ 1,135	\$ 24,872	-98.8%	\$ 1,978,111	-3.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,744,726	\$ 2,048,372	\$ 23,737	\$ 1,135	\$ 24,872	-98.8%	\$ 1,978,111	-3.4%
Total Expenditures by Function	\$ 1,744,726	\$ 2,048,372	\$ 23,737	\$ 1,135	\$ 24,872	-98.8%	\$ 1,978,111	-3.4%
EXPENDITURES - BY CHARACTER								
Character								
Project Cost	\$ 1,738,760	\$ 2,041,672	\$ 18,534	\$ -	\$ 18,534	-99.1%	\$ 1,972,011	-3.4%
Other Operational Expenses	\$ 5,966	\$ 6,700	\$ 5,203	\$ 1,135	\$ 6,338	-5.4%	\$ 6,100	-9.0%
Total Expenditures by Character	\$ 1,744,726	\$ 2,048,372	\$ 23,737	\$ 1,135	\$ 24,872	-98.8%	\$ 1,978,111	-3.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 17,532	\$ 19,143	\$ 11,453	\$ 1,797	\$ 13,250	-30.8%	\$ 15,000	-21.6%
Transfers Out To Other Funds	\$ (122,550)	\$ (47,900)	\$ (16,972)	\$ (83,723)	\$ (100,695)	110.2%	\$ (58,857)	22.9%
Total Other Financing Source/Use	\$ (105,018)	\$ (28,757)	\$ (5,519)	\$ (81,926)	\$ (87,445)	204.1%	\$ (43,857)	52.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (6,814)	\$ 14,500			\$ (16,061)	-210.8%	\$ 1,500	-89.7%
Estimated Fund Balance, January 1	\$ 106,358	\$ 106,358			\$ 99,544	-6.4%	\$ 83,483	-21.5%
Estimated Fund Balance, December 31	\$ 99,544	\$ 120,858			\$ 83,483	-30.9%	\$ 84,983	-29.7%

FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
RSVD - Capital Improvement	\$ 99,544	\$ 83,483	\$ 84,983
Total Fund Balance Designations/Reserves	\$ 99,544	\$ 83,483	\$ 84,983



CALCASIEU PARISH POLICE JURY
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 283,847	\$ 113,421	\$ 135,645	\$ 42,726	\$ 178,371	57.3%	\$ 108,987	-3.9%
Interest Income	\$ 2	\$ -	\$ 10	\$ -	\$ 10	N/A	\$ -	0.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 283,849	\$ 113,421	\$ 135,655	\$ 42,726	\$ 178,381	57.3%	\$ 108,987	-3.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeland Security Grant Fund	\$ 297,636	\$ 113,421	\$ 97,880	\$ 47,356	\$ 145,236	28.1%	\$ 108,987	-3.9%
Total Expenditures by Dept/Cost Center	\$ 297,636	\$ 113,421	\$ 97,880	\$ 47,356	\$ 145,236	28.1%	\$ 108,987	-3.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 297,636	\$ 113,421	\$ 97,880	\$ 47,356	\$ 145,236	28.1%	\$ 108,987	-3.9%
Total Expenditures by Function	\$ 297,636	\$ 113,421	\$ 97,880	\$ 47,356	\$ 145,236	28.1%	\$ 108,987	-3.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 25,177	\$ 25,000	\$ 14,376	\$ 624	\$ 15,000	-40.0%	\$ 20,000	-20.0%
Benefits	\$ 2,044	\$ 1,986	\$ 1,173	\$ 50	\$ 1,223	-38.4%	\$ 1,590	-19.9%
Other Operational Expenses	\$ 176,881	\$ 10,000	\$ 77	\$ 42,923	\$ 43,000	330.0%	\$ -	-100.0%
Pass Thru Grants	\$ 6,250	\$ -	\$ 10,783	\$ 3,730	\$ 14,513	N/A	\$ 21,849	N/A
Capital Expenditures	\$ 87,284	\$ 76,435	\$ 71,471	\$ 29	\$ 71,500	-6.5%	\$ 65,548	-14.2%
Total Expenditures by Character	\$ 297,636	\$ 113,421	\$ 97,880	\$ 47,356	\$ 145,236	28.1%	\$ 108,987	-3.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (13,787)	\$ -			\$ 33,145	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (19,358)	\$ -			\$ (33,145)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (33,145)	\$ -			\$ -	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.

2015 GOALS AND OBJECTIVES

- 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 Flood Alert System project.
- Complete the Generators for Public Facilities II project.
- Begin the Elevate Lightning Street Bridge project.
- Disburse program income from the Louisiana Land Trust auction to fully fund the Retrofit Bay Doors project and supplement funding for the Generators for Public Facilities II project.

2014 ACCOMPLISHMENTS

- Completed the West Calcasieu-Cameron Hospital Generator project.
- Completed the Burton Coliseum Repair and Revitalization project.
- Completed the Sulphur Public Works Facility Hardening project.
- Completed the Continuum of Care project.
- Began the 901 Lakeshore Hardening project.

**CALCASIEU PARISH POLICE JURY
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,586,164	\$ 7,660,139	\$ 7,736,238	\$ 1,608,653	\$ 9,344,891	22.0%	\$ 2,253,635	-70.6%
Total Revenues by Source	\$ 1,586,164	\$ 7,660,139	\$ 7,736,238	\$ 1,608,653	\$ 9,344,891	22.0%	\$ 2,253,635	-70.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Disaster Recovery	\$ 2,050,547	\$ 4,412,083	\$ 3,631,879	\$ 692,580	\$ 4,324,459	-2.0%	\$ 1,645,739	-62.7%
Total Expenditures by Dept/Cost Center	\$ 2,050,547	\$ 4,412,083	\$ 3,631,879	\$ 692,580	\$ 4,324,459	-2.0%	\$ 1,645,739	-62.7%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 2,050,547	\$ 4,412,083	\$ 3,631,879	\$ 692,580	\$ 4,324,459	-2.0%	\$ 1,645,739	-62.7%
Total Expenditures by Function	\$ 2,050,547	\$ 4,412,083	\$ 3,631,879	\$ 692,580	\$ 4,324,459	-2.0%	\$ 1,645,739	-62.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 153,195	\$ 160,443	\$ 174,848	\$ 12,509	\$ 187,357	16.8%	\$ 80,224	-50.0%
Pass Thru Grants	\$ 1,897,352	\$ 4,251,640	\$ 3,457,031	\$ 680,071	\$ 4,137,102	-2.7%	\$ 1,565,515	-63.2%
Total Expenditures by Character	\$ 2,050,547	\$ 4,412,083	\$ 3,631,879	\$ 692,580	\$ 4,324,459	-2.0%	\$ 1,645,739	-62.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (418,660)	\$ (3,748,626)	\$ (3,154,328)	\$ (910,283)	\$ (4,064,611)	8.4%	\$ (1,431,922)	-61.8%
Total Other Financing Source/Use	\$ (418,660)	\$ (3,748,626)	\$ (3,154,328)	\$ (910,283)	\$ (4,064,611)	8.4%	\$ (1,431,922)	-61.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (883,043)	\$ (500,570)			\$ 955,821	290.9%	\$ (824,026)	-64.6%
Estimated Fund Balance, January 1	\$ 847,033	\$ 920,690			\$ (36,010)	-103.9%	\$ 919,811	-0.1%
Estimated Fund Balance, December 31	\$ (36,010)	\$ 420,120			\$ 919,811	118.9%	\$ 95,785	-77.2%

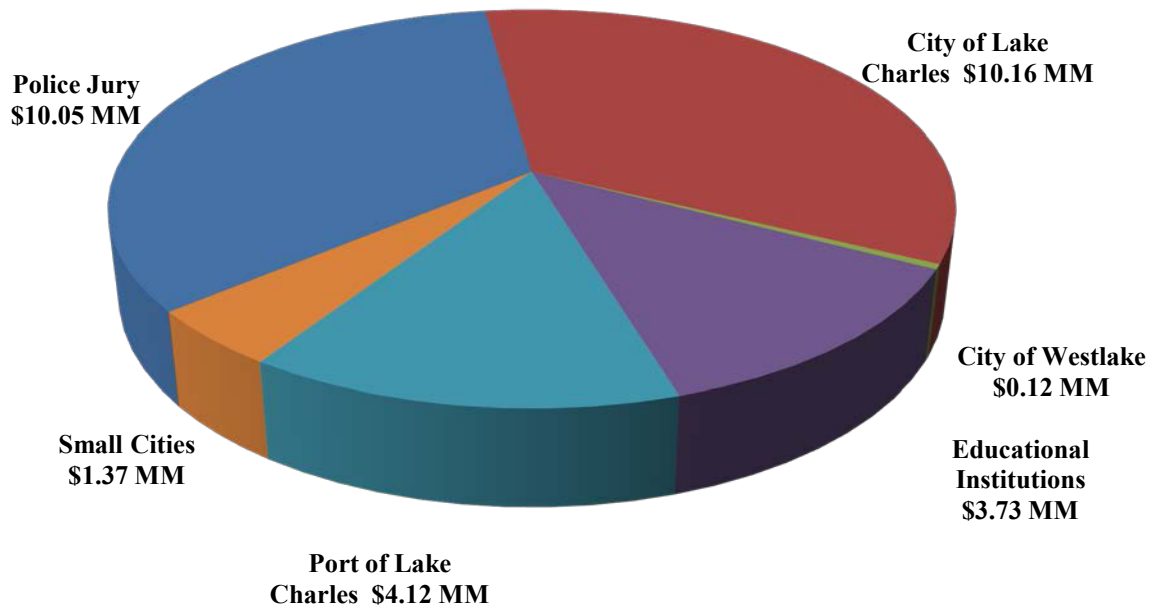
**CALCASIEU PARISH POLICE JURY
285 GAMING FUND**

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
2015 Projections - \$29.55 MM**



In 2014, the primary development related to the Gaming Revenue District was the anticipated completion of the construction of the Golden Nugget Casino in Lake Charles. The casino is expected to open in December, 2014.

The addition of Golden Nugget will increase the level of gaming dollars spent in the local market, but it will also impact the revenues of existing casinos to a degree. We are projecting for 2015 an amount of \$250 million in Taxable Gaming Proceeds for Golden Nugget, which would result in approximately \$10.2 million in gaming revenues to local public entities. We are estimating that this will be offset by a 15% decrease in Taxable Gaming Proceeds from existing casinos in the parish.

Upon the opening of Golden Nugget, a provision in the Gaming Revenue District Cooperative Endeavor Agreement will be triggered that increases the allocation to “small cities” from \$1 million annually to 8.7% of available gaming revenues. Also, approximately \$2.6 million per year will be deducted from Golden Nugget revenues for a five year period for the new interstate exchange being 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.

The items listed below are proposed projects that will require the allocation of gaming funds/reserves in 2015 in addition to the \$1.2 million amount for grants for special service districts by ward.

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

Courthouse Complex Capital Improvements	\$ 2,055,000
Correctional Center Maximum Security Window Upgrades	\$ 1,550,000
Family Court Capital Improvements	\$ 1,315,000
Coroner Renovations	\$ 360,000
Calcasieu Emergency Training Center Capital Improvements	\$ 655,000
Information Technology Upgrade and Software	\$ 94,480
Animal Services Capital Improvements	\$ 850,000
Animal Services Spay/Neuter Program	\$ 50,000
Human Services Capital Improvements	\$ 325,000
GIS –Software and Furniture	\$ 74,400
Planning and Development Software	\$ 300,000
Waterworks Expansion Projects	\$ 300,000
Toys for Tots	\$ 15,000
CCOA Meals on Wheels	\$ 100,000
South Ward 3 Sewer Main Extension	\$ 2,000,000
Waterworks 5 of 3 & 8 – Capital Needs	\$ 300,000
L. E. R. C. (coastal research)	\$ 25,000
Sewer 11 of Ward 3	\$ 144,836
Sewer 8 of Ward 4	\$ 65,876
Office of Juvenile Justice Capital	\$ 500,000
Coroner Medical Equipment	\$ 100,000
Corps of Engineers – Saltwater Barrier	\$ 75,000
GO Group administration	\$ 85,000
	<u>Total \$11,339,592</u>

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

Sewer Reserve	\$ 1,500,000
Utility Infrastructure (Casino Project)	\$ 500,000
	<u>Total \$ 2,000,000</u>

**CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Distribution from Pooling District	\$ 9,716,487	\$ 9,538,888	\$ 8,600,820	\$ 1,104,694	\$ 9,705,514	1.7%	\$ 10,053,782	5.4%
Annual Payment (Isle)	\$ 730,000	\$ 730,000	\$ 547,500	\$ 182,500	\$ 730,000	0.0%	\$ 675,000	-7.5%
Interest Income	\$ 208,079	\$ 200,000	\$ 217,390	\$ 32,610	\$ 250,000	25.0%	\$ 250,000	25.0%
Total Revenues by Source	\$ 10,654,566	\$ 10,468,888	\$ 9,365,710	\$ 1,319,804	\$ 10,685,514	2.1%	\$ 10,978,782	4.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming	\$ 3,078,676	\$ 6,107,797	\$ 2,477,912	\$ 2,673,214	\$ 5,151,126	-15.7%	\$ 6,987,454	14.4%
Total Expenditures by Dept/Cost Center	\$ 3,078,676	\$ 6,107,797	\$ 2,477,912	\$ 2,673,214	\$ 5,151,126	-15.7%	\$ 6,987,454	14.4%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 2,852,045	\$ 5,868,710	\$ 2,239,325	\$ 2,672,714	\$ 4,912,039	-16.3%	\$ 6,749,567	15.0%
General Government	\$ 226,631	\$ 239,087	\$ 238,587	\$ 500	\$ 239,087	0.0%	\$ 237,887	-0.5%
Total Expenditures by Function	\$ 3,078,676	\$ 6,107,797	\$ 2,477,912	\$ 2,673,214	\$ 5,151,126	-15.7%	\$ 6,987,454	14.4%
EXPENDITURES - BY CHARACTER								
Character								
Grants by Ward Allocation	\$ 1,571,161	\$ 3,448,587	\$ 764,734	\$ 786,406	\$ 1,551,140	-55.0%	\$ 3,693,485	7.1%
Parishwide Needs/Economic Dev.	\$ 1,145,968	\$ 2,420,123	\$ 1,339,675	\$ 1,886,308	\$ 3,225,983	33.3%	\$ 3,056,082	26.3%
Other Expenditures	\$ 361,547	\$ 239,087	\$ 373,503	\$ 500	\$ 374,003	56.4%	\$ 237,887	-0.5%
Total Expenditures by Character	\$ 3,078,676	\$ 6,107,797	\$ 2,477,912	\$ 2,673,214	\$ 5,151,126	-15.7%	\$ 6,987,454	14.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,005,064	\$ -	\$ 17,902	\$ -	\$ 17,902	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ (4,501,303)	\$ (8,530,000)	\$ (5,745,202)	\$ (962,817)	\$ (6,708,019)	-21.4%	\$ (10,469,430)	22.7%
Total Other Financing Source/Use	\$ (3,496,239)	\$ (8,530,000)	\$ (5,727,300)	\$ (962,817)	\$ (6,690,117)	-21.6%	\$ (10,469,430)	22.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,079,651	\$ (4,168,909)			\$ (1,155,729)	72.3%	\$ (6,478,102)	-55.4%
Estimated Fund Balance, January 1	\$ 34,068,981	\$ 35,498,110			\$ 38,148,632	7.5%	\$ 36,992,903	4.2%
Estimated Fund Balance, December 31	\$ 38,148,632	\$ 31,329,201			\$ 36,992,903	18.1%	\$ 30,514,801	-2.6%

CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2015

FUND BALANCE RESERVES			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
RSVD - Parks Capital	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - Parish Capital Needs	\$ 3,944,330	\$ 3,533,982	\$ -
RSVD - Property Acquisition Fd	\$ 1,000,000	\$ -	\$ -
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	\$ 100,000
RSVD - Courthouse Complex Capital	\$ 3,500,000	\$ 4,260,000	\$ 1,000,000
RSVD - Capital Outlay Sewer Match Funds	\$ 9,500,000	\$ 11,000,000	\$ 11,000,000
RSVD - St Transportation Route Match Funds	\$ 1,500,000	\$ -	\$ -
RSVD - Major Drainage Projects	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
RSVD - Future OJJS Facility	\$ 2,500,000	\$ 2,000,000	\$ 1,500,000
RSVD - Utility Infrastructure (Casino project)	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000
RSVD - Family Court Capital	\$ 3,000,000	\$ 3,000,000	\$ 1,685,000
RSVD - South Wd 3 Sewer Main Extension	\$ 1,500,000	\$ 2,000,000	\$ -
RSVD - Corps of Engineers - Saltwater Barrier	\$ 75,000	\$ 75,000	\$ -
RSVD - L. E. R. C.	\$ -	\$ 25,000	\$ -
RSVD - Grants to Municipalities	\$ 134,916	\$ -	\$ -
RSVD - Allocation by Ward	\$ 3,971,554	\$ 3,620,413	\$ -
RSVD - Waterworks Expansion Projects	\$ -	\$ 300,000	\$ -
RSVD - Ward 7 Infrastructure	\$ 73,432	\$ 73,432	\$ -
RSVD - Next Year's Allocation	\$ -	\$ -	\$ 10,229,801
RSVD - Committed/Awarded Funds	\$ 2,260,062	\$ 261,760	\$ -
Unreserved-Undesignated	\$ 474,338	\$ 1,628,316	\$ -
Total Fund Balance Designations/Reserves	\$ 38,148,632	\$ 36,992,903	\$ 30,514,801



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 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,511,720	\$ 4,713,805	\$ 4,737,938	\$ 62	\$ 4,738,000	0.5%	\$ 4,976,135	5.6%
Intergovernmental	\$ 2,414,580	\$ 2,325,900	\$ 1,772,537	\$ 532,230	\$ 2,304,767	-0.9%	\$ 2,511,251	8.0%
Fines and Fees	\$ 2,197,361	\$ 2,226,268	\$ 1,903,075	\$ 476,125	\$ 2,379,200	6.9%	\$ 2,255,000	1.3%
Interest Income	\$ 23,593	\$ 22,526	\$ 26,080	\$ 3,776	\$ 29,856	32.5%	\$ 28,018	24.4%
Other	\$ 36,003	\$ 36,170	\$ 34,322	\$ 7,041	\$ 41,363	14.4%	\$ 33,500	-7.4%
Total Revenues by Source	\$ 9,183,257	\$ 9,324,669	\$ 8,473,952	\$ 1,019,234	\$ 9,493,186	1.8%	\$ 9,803,904	5.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 477,458	\$ 511,331	\$ 429,826	\$ 73,652	\$ 503,478	-1.5%	\$ 481,798	-5.8%
District Judges	\$ 2,647,199	\$ 2,840,620	\$ 2,435,953	\$ 449,301	\$ 2,885,254	1.6%	\$ 2,995,655	5.5%
Criminal Prosecutions	\$ 5,295,930	\$ 5,561,414	\$ 4,773,535	\$ 823,748	\$ 5,597,283	0.6%	\$ 5,859,605	5.4%
DWI Court	\$ 86,953	\$ 121,291	\$ 79,044	\$ 24,881	\$ 103,925	-14.3%	\$ 125,725	3.7%
Adult Drug Court Program	\$ 189,136	\$ 191,170	\$ 175,409	\$ 29,005	\$ 204,414	6.9%	\$ 193,767	1.4%
Total Expenditures by Dept/Cost Center	\$ 8,696,676	\$ 9,225,826	\$ 7,893,767	\$ 1,400,587	\$ 9,294,354	0.7%	\$ 9,656,550	4.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 8,696,676	\$ 9,225,826	\$ 7,893,767	\$ 1,400,587	\$ 9,294,354	0.7%	\$ 9,656,550	4.7%
Total Expenditures by Function	\$ 8,696,676	\$ 9,225,826	\$ 7,893,767	\$ 1,400,587	\$ 9,294,354	0.7%	\$ 9,656,550	4.7%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 362,345	\$ 365,000	\$ 274,898	\$ 73,602	\$ 348,500	-4.5%	\$ 360,000	-1.4%
Salaries	\$ 5,258,388	\$ 5,333,873	\$ 4,564,774	\$ 821,493	\$ 5,386,267	1.0%	\$ 5,587,541	4.8%
Benefits	\$ 2,144,782	\$ 2,402,841	\$ 1,969,505	\$ 387,385	\$ 2,356,890	-1.9%	\$ 2,613,062	8.7%
Other Operational Expenses	\$ 885,929	\$ 1,084,112	\$ 1,065,091	\$ 117,362	\$ 1,182,453	9.1%	\$ 1,055,947	-2.6%
Intergovernmental	\$ -	\$ -	\$ 2,646	\$ -	\$ 2,646	N/A	\$ -	0.0%
Capital Expenditures	\$ 45,232	\$ 40,000	\$ 16,853	\$ 745	\$ 17,598	-56.0%	\$ 40,000	0.0%
Total Expenditures by Character	\$ 8,696,676	\$ 9,225,826	\$ 7,893,767	\$ 1,400,587	\$ 9,294,354	0.7%	\$ 9,656,550	4.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,467,126	\$ 5,593,381	\$ 4,685,872	\$ 1,169,022	\$ 5,854,894	4.7%	\$ 5,987,839	7.1%
Transfers Out To Other Funds	\$ (5,467,126)	\$ (5,593,381)	\$ (4,685,872)	\$ (1,169,022)	\$ (5,854,894)	4.7%	\$ (5,987,839)	7.1%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 486,581	\$ 98,843			\$ 198,832	101.2%	\$ 147,354	49.1%
Estimated Fund Balance, January 1	\$ 2,689,470	\$ 2,970,131			\$ 3,176,051	6.9%	\$ 3,374,883	13.6%
Estimated Fund Balance, December 31	\$ 3,176,051	\$ 3,068,974			\$ 3,374,883	10.0%	\$ 3,522,237	14.8%

**CALCASIEU PARISH POLICE JURY
240 CRIMINAL COURT FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,511,720	\$ 4,713,805	\$ 4,737,938	\$ 62	\$ 4,738,000	0.5%	\$ 4,976,135	5.6%
Intergovernmental	\$ 270,424	\$ 277,406	\$ 107,670	\$ 163,834	\$ 271,504	-2.1%	\$ 271,501	-2.1%
Fines and Fees	\$ 1,158,726	\$ 1,110,000	\$ 1,083,266	\$ 258,934	\$ 1,342,200	20.9%	\$ 1,218,000	9.7%
Interest Income	\$ 3,720	\$ 3,501	\$ 4,118	\$ 732	\$ 4,850	38.5%	\$ 4,001	14.3%
Total Revenues by Source	\$ 5,944,590	\$ 6,104,712	\$ 5,932,992	\$ 423,562	\$ 6,356,554	4.1%	\$ 6,469,637	6.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 477,458	\$ 511,331	\$ 429,826	\$ 73,652	\$ 503,478	-1.5%	\$ 481,798	-5.8%
Total Expenditures by Dept/Cost Center	\$ 477,458	\$ 511,331	\$ 429,826	\$ 73,652	\$ 503,478	-1.5%	\$ 481,798	-5.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 477,458	\$ 511,331	\$ 429,826	\$ 73,652	\$ 503,478	-1.5%	\$ 481,798	-5.8%
Total Expenditures by Function	\$ 477,458	\$ 511,331	\$ 429,826	\$ 73,652	\$ 503,478	-1.5%	\$ 481,798	-5.8%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 362,345	\$ 365,000	\$ 274,898	\$ 73,602	\$ 348,500	-4.5%	\$ 360,000	-1.4%
Other Operational Expenses	\$ 115,113	\$ 146,331	\$ 154,928	\$ 50	\$ 154,978	5.9%	\$ 121,798	-16.8%
Total Expenditures by Character	\$ 477,458	\$ 511,331	\$ 429,826	\$ 73,652	\$ 503,478	-1.5%	\$ 481,798	-5.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (5,467,126)	\$ (5,593,381)	\$ (4,684,054)	\$ (1,169,022)	\$ (5,853,076)	4.6%	\$ (5,987,839)	7.1%
Total Other Financing Source/Use	\$ (5,467,126)	\$ (5,593,381)	\$ (4,684,054)	\$ (1,169,022)	\$ (5,853,076)	4.6%	\$ (5,987,839)	7.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (6)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2015 GOALS AND OBJECTIVES

- Address the 2015 criminal docket.
- Pursue various avenues of funding for criminal cases.
- Pursue funding for 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 funding for Mental Health Court.
- Continue the use of specialized courts - Drug Court, DWI Court, and Mental Health Court, and increase the number of graduates.
- Seek funding for the update of technology in additional courtrooms.

2014 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 the 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 Mental Health Court Program.
- Obtained funding for the Mental Health Court Program.
- Continued upgrades to technology in the courtrooms for use in criminal and civil matters.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Pretrial Supervision Program – Offenders enrolled	86	127	137
Pretrial Supervision Program – Offenders discharged and obtained employment	40	15	5
Pretrial Supervision Program – Offenders Successfully Discharged	94	85	102
Total Caseload (Civil and Criminal)	25,405	33,435	31,200
Dept. of Corrections matters handled via video	6	10	10
Total Number of Drug Court Graduates	14	15	11
Total Number of DWI Court Graduates	9	12	4
Total Number of Mental Health Court Graduates	3	6	14

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 614,872	\$ 613,994	\$ 586,037	\$ 90,479	\$ 676,516	10.2%	\$ 595,000	-3.1%
Fines and Fees	\$ 20,949	\$ 23,268	\$ 19,535	\$ 2,465	\$ 22,000	-5.4%	\$ 22,000	-5.4%
Interest Income	\$ 15,829	\$ 15,000	\$ 17,402	\$ 2,598	\$ 20,000	33.3%	\$ 20,000	33.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 651,650	\$ 652,262	\$ 622,974	\$ 95,542	\$ 718,516	10.2%	\$ 637,000	-2.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
District Judges	\$ 2,647,199	\$ 2,840,620	\$ 2,435,953	\$ 449,301	\$ 2,885,254	1.6%	\$ 2,995,655	5.5%
Total Expenditures by Dept/Cost Center	\$ 2,647,199	\$ 2,840,620	\$ 2,435,953	\$ 449,301	\$ 2,885,254	1.6%	\$ 2,995,655	5.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,647,199	\$ 2,840,620	\$ 2,435,953	\$ 449,301	\$ 2,885,254	1.6%	\$ 2,995,655	5.5%
Total Expenditures by Function	\$ 2,647,199	\$ 2,840,620	\$ 2,435,953	\$ 449,301	\$ 2,885,254	1.6%	\$ 2,995,655	5.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,770,400	\$ 1,829,526	\$ 1,568,401	\$ 261,125	\$ 1,829,526	0.0%	\$ 1,877,802	2.6%
Benefits	\$ 636,035	\$ 680,862	\$ 564,979	\$ 116,769	\$ 681,748	0.1%	\$ 737,121	8.3%
Other Operational Expenses	\$ 221,519	\$ 290,232	\$ 288,318	\$ 70,662	\$ 358,980	23.7%	\$ 340,732	17.4%
Capital Expenditures	\$ 19,245	\$ 40,000	\$ 14,255	\$ 745	\$ 15,000	-62.5%	\$ 40,000	0.0%
Total Expenditures by Character	\$ 2,647,199	\$ 2,840,620	\$ 2,435,953	\$ 449,301	\$ 2,885,254	1.6%	\$ 2,995,655	5.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,287,554	\$ 2,339,458	\$ 1,897,042	\$ 553,454	\$ 2,450,496	4.7%	\$ 2,508,839	7.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,287,554	\$ 2,339,458	\$ 1,897,042	\$ 553,454	\$ 2,450,496	4.7%	\$ 2,508,839	7.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 292,005	\$ 151,100			\$ 283,758	87.8%	\$ 150,184	-0.6%
Estimated Fund Balance, January 1	\$ 2,456,734	\$ 2,660,491			\$ 2,748,739	3.3%	\$ 3,032,497	14.0%
Estimated Fund Balance, December 31	\$ 2,748,739	\$ 2,811,591			\$ 3,032,497	7.9%	\$ 3,182,681	13.2%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	39	40	40	41
Part Time	7	7	6	5

**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.

2015 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.

2014 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 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,370,567	\$ 1,279,500	\$ 931,081	\$ 264,439	\$ 1,195,520	-6.6%	\$ 1,484,500	16.0%
Fines and Fees	\$ 1,017,686	\$ 1,093,000	\$ 800,274	\$ 214,726	\$ 1,015,000	-7.1%	\$ 1,015,000	-7.1%
Interest Income	\$ 4,018	\$ 4,000	\$ 4,556	\$ 444	\$ 5,000	25.0%	\$ 4,000	0.0%
Total Revenues by Source	\$ 2,392,271	\$ 2,376,500	\$ 1,735,911	\$ 479,609	\$ 2,215,520	-6.8%	\$ 2,503,500	5.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Criminal Prosecutions	\$ 5,295,930	\$ 5,561,414	\$ 4,773,535	\$ 823,748	\$ 5,597,283	0.6%	\$ 5,859,605	5.4%
DWI Court	\$ 86,953	\$ 121,291	\$ 79,044	\$ 24,881	\$ 103,925	-14.3%	\$ 125,725	3.7%
Total Expenditures by Dept/Cost Center	\$ 5,382,883	\$ 5,682,705	\$ 4,852,579	\$ 848,629	\$ 5,701,208	0.3%	\$ 5,985,330	5.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 5,382,883	\$ 5,682,705	\$ 4,852,579	\$ 848,629	\$ 5,701,208	0.3%	\$ 5,985,330	5.3%
Total Expenditures by Function	\$ 5,382,883	\$ 5,682,705	\$ 4,852,579	\$ 848,629	\$ 5,701,208	0.3%	\$ 5,985,330	5.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,434,642	\$ 3,444,269	\$ 2,952,326	\$ 553,374	\$ 3,505,700	1.8%	\$ 3,659,919	6.3%
Benefits	\$ 1,485,536	\$ 1,688,936	\$ 1,382,758	\$ 266,492	\$ 1,649,250	-2.3%	\$ 1,846,411	9.3%
Other Operational Expenses	\$ 459,158	\$ 549,500	\$ 515,419	\$ 28,763	\$ 544,182	-1.0%	\$ 479,000	-12.8%
Capital Expenditures	\$ 3,547	\$ -	\$ 2,076	\$ -	\$ 2,076	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 5,382,883	\$ 5,682,705	\$ 4,852,579	\$ 848,629	\$ 5,701,208	0.3%	\$ 5,985,330	5.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,179,572	\$ 3,253,923	\$ 2,787,012	\$ 615,568	\$ 3,402,580	4.6%	\$ 3,479,000	6.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ (1,818)	\$ -	\$ (1,818)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,179,572	\$ 3,253,923	\$ 2,785,194	\$ 615,568	\$ 3,400,762	4.5%	\$ 3,479,000	6.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 188,960	\$ (52,282)			\$ (84,926)	-62.4%	\$ (2,830)	94.6%
Estimated Fund Balance, January 1	\$ 268,369	\$ 345,241			\$ 457,329	32.5%	\$ 372,403	7.9%
Estimated Fund Balance, December 31	\$ 457,329	\$ 292,959			\$ 372,403	27.1%	\$ 369,573	26.2%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	118	116	116	124
Part Time	11	13	13	14



CALCASIEU PARISH POLICE JURY
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 158,717	\$ 155,000	\$ 147,749	\$ 13,478	\$ 161,227	4.0%	\$ 160,250	3.4%
Interest Income	\$ 26	\$ 25	\$ 4	\$ 2	\$ 6	-76.0%	\$ 17	-32.0%
Other	\$ 36,003	\$ 36,170	\$ 34,322	\$ 7,041	\$ 41,363	14.4%	\$ 33,500	-7.4%
Total Revenues by Source	\$ 194,746	\$ 191,195	\$ 182,075	\$ 20,521	\$ 202,596	6.0%	\$ 193,767	1.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Adult Drug Court Program	\$ 189,136	\$ 191,170	\$ 175,409	\$ 29,005	\$ 204,414	6.9%	\$ 193,767	1.4%
Total Expenditures by Dept/Cost Center	\$ 189,136	\$ 191,170	\$ 175,409	\$ 29,005	\$ 204,414	6.9%	\$ 193,767	1.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 189,136	\$ 191,170	\$ 175,409	\$ 29,005	\$ 204,414	6.9%	\$ 193,767	1.4%
Total Expenditures by Function	\$ 189,136	\$ 191,170	\$ 175,409	\$ 29,005	\$ 204,414	6.9%	\$ 193,767	1.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 53,346	\$ 60,078	\$ 44,047	\$ 6,994	\$ 51,041	-15.0%	\$ 49,820	-17.1%
Benefits	\$ 23,211	\$ 33,043	\$ 21,768	\$ 4,124	\$ 25,892	-21.6%	\$ 29,530	-10.6%
Other Operational Expenses	\$ 90,139	\$ 98,049	\$ 106,426	\$ 17,887	\$ 124,313	26.8%	\$ 114,417	16.7%
Intergovernmental	\$ -	\$ -	\$ 2,646	\$ -	\$ 2,646	N/A	\$ -	0.0%
Capital Expenditures	\$ 22,440	\$ -	\$ 522	\$ -	\$ 522	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 189,136	\$ 191,170	\$ 175,409	\$ 29,005	\$ 204,414	6.9%	\$ 193,767	1.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 1,818	\$ -	\$ 1,818	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 1,818	\$ -	\$ 1,818	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 5,610	\$ 25			\$ -	-100.0%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ (35,627)	\$ (35,601)			\$ (30,017)	15.7%	\$ (30,017)	15.7%
Estimated Fund Balance, December 31	\$ (30,017)	\$ (35,576)			\$ (30,017)	15.6%	\$ (30,017)	15.6%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 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.

2015 GOALS AND OBJECTIVES

- Provide all users a safe and welcoming place to meet and interact with others or 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.

2014 ACCOMPLISHMENTS

- Maintained circulation of over 1 million items for six consecutive years.
- Served more than 750,000 patrons.
- Recorded 613,000 website visitors.
- Hosted 5,000 library programs throughout the Parish with 122,744 participants.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Registered Borrowers	80,122	69,855	70,000
Circulation/Year	1,112,770	1,124,945	1,100,000
Reference Transactions	146,566	151,024	150,000
Materials (Items)	371,978	398,423	375,000
Meeting Room Use	4,382	5,075	4,500
Children's Services Program Attendance	65,955	102,623	75,000
Young Adult Program Attendance	18,342	11,972	12,000
Adult Program Attendance	21,439	16,474	17,000
Web Page Visits (www.calcasieulibrary.org)	792,272	613,222	600,000
Patrons using Electronic Resources	227,697	262,362	250,000
Electronic Database Usage	718,178	870,940	900,000

**CALCASIEU PARISH POLICE JURY
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 9,038,750	\$ 9,345,315	\$ 9,491,000	\$ -	\$ 9,491,000	1.6%	\$ 9,969,549	6.7%
Intergovernmental	\$ 128,560	\$ 120,816	\$ 131,331	\$ 40,048	\$ 171,379	41.9%	\$ 120,144	-0.6%
Fines and Fees	\$ 179,302	\$ 180,000	\$ 162,878	\$ 30,122	\$ 193,000	7.2%	\$ 186,000	3.3%
Interest Income	\$ 43,723	\$ 45,000	\$ 49,906	\$ 5,094	\$ 55,000	22.2%	\$ 55,000	22.2%
Other	\$ 10,909	\$ 5,500	\$ 185,796	\$ 106	\$ 185,902	3280.0%	\$ 6,000	9.1%
Total Revenues by Source	\$ 9,401,244	\$ 9,696,631	\$ 10,020,911	\$ 75,370	\$ 10,096,281	4.1%	\$ 10,336,693	6.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Computing and Collecting Services	\$ 2,313,112	\$ 2,780,280	\$ 2,244,621	\$ 700,809	\$ 2,945,430	5.9%	\$ 2,979,752	7.2%
Administration	\$ 531,421	\$ 547,977	\$ 477,147	\$ 79,670	\$ 556,817	1.6%	\$ 561,559	2.5%
Facilities Management	\$ 1,881,281	\$ 2,344,682	\$ 1,764,654	\$ 356,185	\$ 2,120,839	-9.5%	\$ 2,022,223	-13.8%
Public Services	\$ 3,661,976	\$ 3,840,679	\$ 3,242,219	\$ 607,868	\$ 3,850,087	0.2%	\$ 4,075,680	6.1%
Human Resources and Programming	\$ 191,672	\$ 213,476	\$ 169,547	\$ 44,683	\$ 214,230	0.4%	\$ 218,796	2.5%
Total Expenditures by Dept/Cost Center	\$ 8,579,462	\$ 9,727,094	\$ 7,898,188	\$ 1,789,215	\$ 9,687,403	-0.4%	\$ 9,858,010	1.3%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 8,579,462	\$ 9,727,094	\$ 7,898,188	\$ 1,789,215	\$ 9,687,403	-0.4%	\$ 9,858,010	1.3%
Total Expenditures by Function	\$ 8,579,462	\$ 9,727,094	\$ 7,898,188	\$ 1,789,215	\$ 9,687,403	-0.4%	\$ 9,858,010	1.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,617,843	\$ 3,760,296	\$ 3,146,340	\$ 614,089	\$ 3,760,429	0.0%	\$ 3,873,840	3.0%
Benefits	\$ 1,455,219	\$ 1,554,083	\$ 1,313,276	\$ 240,788	\$ 1,554,064	0.0%	\$ 1,691,773	8.9%
Other Operational Expenses	\$ 3,106,576	\$ 3,475,610	\$ 2,791,163	\$ 713,022	\$ 3,504,185	0.8%	\$ 3,641,952	4.8%
Capital Expenditures	\$ 399,824	\$ 937,105	\$ 647,409	\$ 221,316	\$ 868,725	-7.3%	\$ 650,445	-30.6%
Total Expenditures by Character	\$ 8,579,462	\$ 9,727,094	\$ 7,898,188	\$ 1,789,215	\$ 9,687,403	-0.4%	\$ 9,858,010	1.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 821,782	\$ (30,463)			\$ 408,878	1442.2%	\$ 478,683	1671.4%
Estimated Fund Balance, January 1	\$ 4,156,391	\$ 4,429,654			\$ 4,978,173	12.4%	\$ 5,387,051	21.6%
Estimated Fund Balance, December 31	\$ 4,978,173	\$ 4,399,191			\$ 5,387,051	22.5%	\$ 5,865,734	33.3%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	99	100	100	102
Part Time	48	48	48	44

**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.

2015 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.
- Complete roof and other building repairs.
- Upgrade or replace existing coolers and freezer and install alert systems in case of equipment failure.
- Add additional autopsy tables and repair existing tables to improve efficiency.

2014 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	2012 ACTUAL	2013 ACTUAL	2014 ESTIMATE
Death Investigations – Calcasieu Parish	461	477	333
Death Investigations - Total	1,570	1,598	2,397
Autopsies Performed – Calcasieu Parish	54	69	74
Autopsies Performed – Total	213	231	241
Orders for Protective Custody Issued	256	287	326
Coroner's Emergency Certificates Issued	2,151	2,255	2,279

**CALCASIEU PARISH POLICE JURY
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2015**

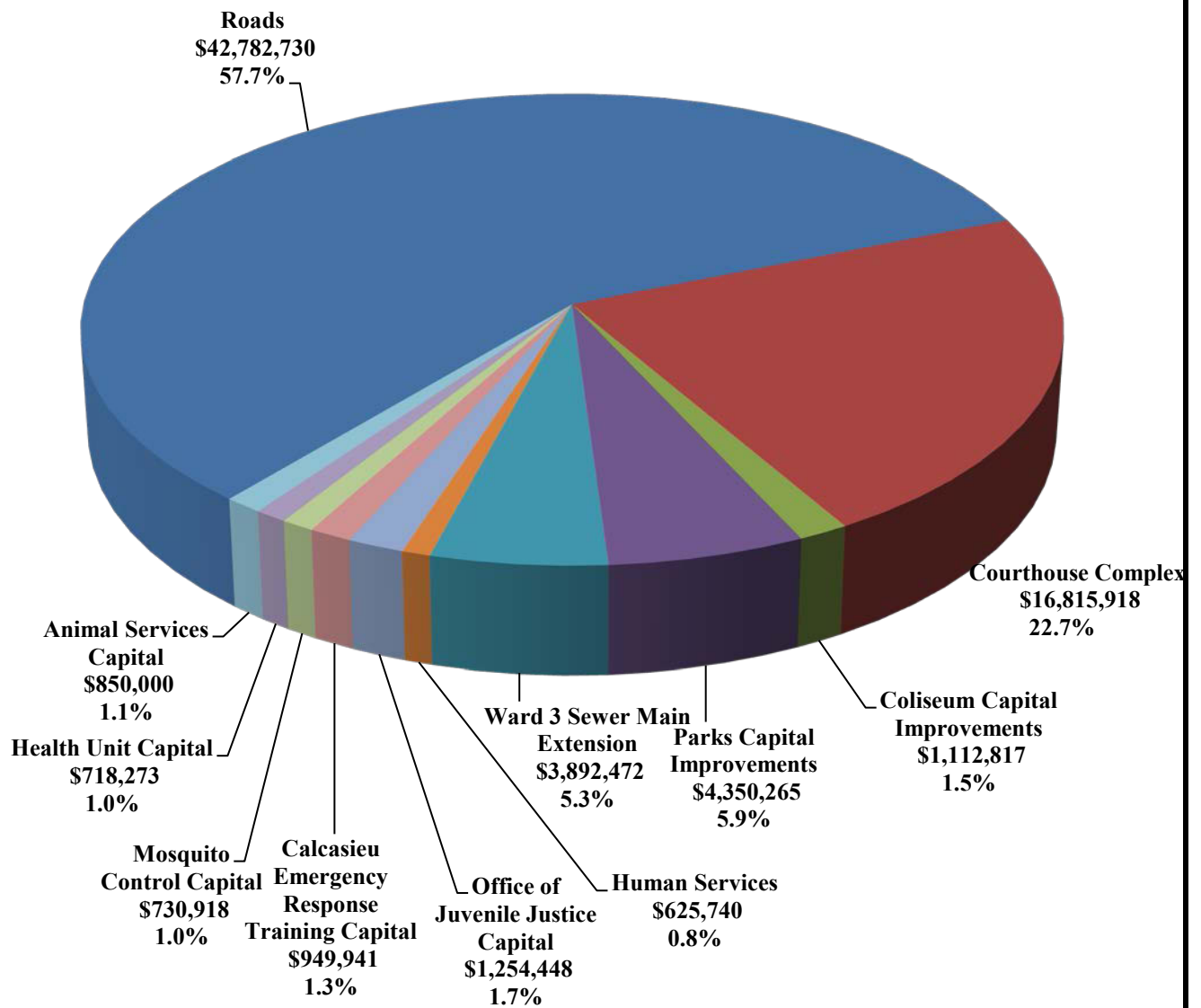
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Fees	\$ 410,541	\$ 445,000	\$ 373,751	\$ 41,249	\$ 415,000	-6.7%	\$ 416,000	-6.5%
Interest Income	\$ 501	\$ 500	\$ 400	\$ 50	\$ 450	-10.0%	\$ 635	27.0%
Intergovernmental	\$ 425,000	\$ 525,000	\$ 300,000	\$ 225,000	\$ 525,000	0.0%	\$ 660,000	25.7%
Other	\$ -	\$ -	\$ 194	\$ -	\$ 194	N/A	\$ -	0.0%
Total Revenues by Source	\$ 836,042	\$ 970,500	\$ 674,345	\$ 266,299	\$ 940,644	-3.1%	\$ 1,076,635	10.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner's Office	\$ 856,476	\$ 984,025	\$ 745,889	\$ 213,128	\$ 959,017	-2.5%	\$ 1,154,830	17.4%
Total Expenditures by Dept/Cost Center	\$ 856,476	\$ 984,025	\$ 745,889	\$ 213,128	\$ 959,017	-2.5%	\$ 1,154,830	17.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 856,476	\$ 984,025	\$ 745,889	\$ 213,128	\$ 959,017	-2.5%	\$ 1,154,830	17.4%
Total Expenditures by Function	\$ 856,476	\$ 984,025	\$ 745,889	\$ 213,128	\$ 959,017	-2.5%	\$ 1,154,830	17.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries & Fees	\$ 545,126	\$ 642,303	\$ 501,560	\$ 145,687	\$ 647,247	0.8%	\$ 700,283	9.0%
Benefits	\$ 96,670	\$ 107,822	\$ 89,633	\$ 22,039	\$ 111,672	3.6%	\$ 130,232	20.8%
Other Operational Expenses	\$ 214,680	\$ 211,900	\$ 134,977	\$ 38,405	\$ 173,382	-18.2%	\$ 214,315	1.1%
Capital Expenditures	\$ -	\$ 22,000	\$ 19,719	\$ 6,997	\$ 26,716	21.4%	\$ 110,000	400.0%
Total Expenditures by Character	\$ 856,476	\$ 984,025	\$ 745,889	\$ 213,128	\$ 959,017	-2.5%	\$ 1,154,830	17.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (20,434)	\$ (13,525)			\$ (18,373)	-35.8%	\$ (78,195)	-478.2%
Estimated Fund Balance, January 1	\$ 117,002	\$ 43,473			\$ 96,568	122.1%	\$ 78,195	79.9%
Estimated Fund Balance, December 31	\$ 96,568	\$ 29,948			\$ 78,195	161.1%	\$ -	-100.0%

PERSONNEL SUMMARY

	2013 Actual	2014 Budget	2014 Projected	Proposed 2015 Budget
Positions				
Full Time	5	5	5	7
Part Time	0	0	0	0



Calcasieu Parish Police Jury Capital Project Funds



Capital Expenditures - \$74,083,522

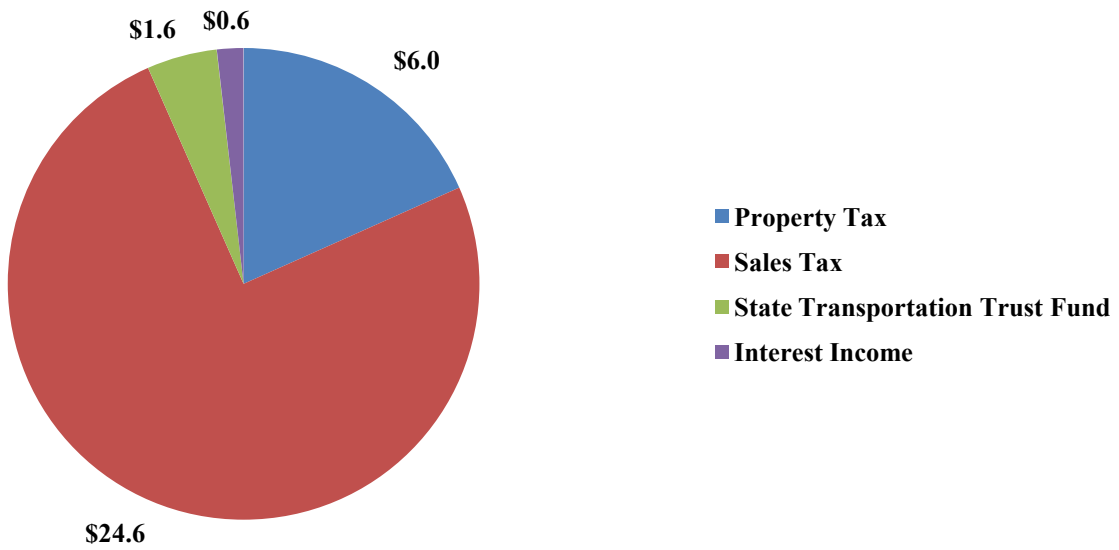
**CALCASIEU PARISH POLICE JURY
2015 CAPITAL PROJECTS**

TRANSPORTATION PROJECTS



The lion's share of the Calcasieu Parish Police Jury's 2015 Capital Projects Funds encompasses various road projects. Within the budget, approximately \$34 million is set aside for new construction of roads, asphalt overlays of existing roads, bridge replacements as well as engineering and right of way acquisitions related to these projects. Major projects include the North Frontage Road in Sulphur and the Roundabout at the intersection of Nelson and Ham Reid Road. The Parish is committed to maintaining a high level of quality with respect to our existing road system. The budget will be funded through sales tax revenue, property tax revenue, and the Parish Transportation Trust Funds allocated from the State.

TRANSPORTATION FUNDING SOURCES
(In Millions)



**CALCASIEU PARISH POLICE JURY
300 PUBLIC WORKS CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,530,073	\$ 4,777,684	\$ 4,807,325	\$ 375	\$ 4,807,700	0.6%	\$ 6,014,969	25.9%
Sales Tax	\$ 5,479,909	\$ 5,610,000	\$ 4,996,309	\$ 1,003,691	\$ 6,000,000	7.0%	\$ 6,175,000	10.1%
Intergovernmental	\$ 2,401,235	\$ 1,500,000	\$ 1,385,214	\$ 236,786	\$ 1,622,000	8.1%	\$ 1,580,000	5.3%
Interest Income	\$ 241,955	\$ 225,000	\$ 244,859	\$ 40,141	\$ 285,000	26.7%	\$ 271,000	20.4%
Other	\$ 39,200	\$ -	\$ 260,000	\$ -	\$ 260,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 12,692,372	\$ 12,112,684	\$ 11,693,707	\$ 1,280,993	\$ 12,974,700	7.1%	\$ 14,040,969	15.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Capital Improvement - Roads	\$ 9,048,263	\$ 15,054,334	\$ 8,975,659	\$ 3,070,576	\$ 12,046,235	-20.0%	\$ 17,391,348	15.5%
Total Expenditures by Dept/Cost Center	\$ 9,048,263	\$ 15,054,334	\$ 8,975,659	\$ 3,070,576	\$ 12,046,235	-20.0%	\$ 17,391,348	15.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 9,048,263	\$ 15,054,334	\$ 8,975,659	\$ 3,070,576	\$ 12,046,235	-20.0%	\$ 17,391,348	15.5%
Total Expenditures by Function	\$ 9,048,263	\$ 15,054,334	\$ 8,975,659	\$ 3,070,576	\$ 12,046,235	-20.0%	\$ 17,391,348	15.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 494,327	\$ 422,134	\$ 436,974	\$ 70,860	\$ 507,834	20.3%	\$ 473,448	12.2%
Intergovernmental	\$ 10,742	\$ 30,000	\$ 13,019	\$ 6,980	\$ 19,999	-33.3%	\$ 30,000	0.0%
Capital Expenditures	\$ 8,543,194	\$ 14,602,200	\$ 8,525,666	\$ 2,992,736	\$ 11,518,402	-21.1%	\$ 16,887,900	15.7%
Total Expenditures by Character	\$ 9,048,263	\$ 15,054,334	\$ 8,975,659	\$ 3,070,576	\$ 12,046,235	-20.0%	\$ 17,391,348	15.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 38,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (768,810)	\$ (1,071,418)	\$ (213,519)	\$ (610,230)	\$ (823,749)	-23.1%	\$ (1,007,369)	-6.0%
Total Other Financing Source/Use	\$ (730,810)	\$ (1,071,418)	\$ (213,519)	\$ (610,230)	\$ (823,749)	-23.1%	\$ (1,007,369)	-6.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,913,299	\$ (4,013,068)			\$ 104,716	102.6%	\$ (4,357,748)	-8.6%
Estimated Fund Balance, January 1	\$ 41,306,010	\$ 42,224,820			\$ 44,219,309	4.7%	\$ 44,324,025	5.0%
Estimated Fund Balance, December 31	\$ 44,219,309	\$ 38,211,752			\$ 44,324,025	16.0%	\$ 39,966,277	4.6%

FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
RSVD - Roads	\$ 33,821,555	\$ 32,415,471	\$ 27,948,223
RSVD - Safety Projects	\$ 268,377	\$ 203,377	\$ 153,377
RSVD - St Transportation Trust Fund	\$ 10,021,129	\$ 11,336,929	\$ 11,496,429
RSVD - Utility Relocation	\$ 108,248	\$ 368,248	\$ 368,248
Total Fund Balance Designations/Reserves	\$ 44,219,309	\$ 44,324,025	\$ 39,966,277



CALCASIEU PARISH POLICE JURY								
322 ROAD CAPITAL IMPROVEMENT DISTRICT 4A (Wards 2-8) - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 15,147,125	\$ 15,300,000	\$ 13,864,814	\$ 1,655,186	\$ 15,520,000	1.4%	\$ 18,450,000	20.6%
Interest Income	\$ 306,171	\$ 300,000	\$ 315,646	\$ 59,354	\$ 375,000	25.0%	\$ 325,000	8.3%
Total Revenues by Source	\$ 15,453,296	\$ 15,600,000	\$ 14,180,460	\$ 1,714,540	\$ 15,895,000	1.9%	\$ 18,775,000	20.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Road Capital - Dist 4A	\$ 6,581,585	\$ 8,970,411	\$ 8,415,828	\$ 1,147,981	\$ 9,563,809	6.6%	\$ 21,358,536	138.1%
Total Expenditures by Dept/Cost Center	\$ 6,581,585	\$ 8,970,411	\$ 8,415,828	\$ 1,147,981	\$ 9,563,809	6.6%	\$ 21,358,536	138.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 6,581,585	\$ 8,970,411	\$ 8,415,828	\$ 1,147,981	\$ 9,563,809	6.6%	\$ 21,358,536	138.1%
Total Expenditures by Function	\$ 6,581,585	\$ 8,970,411	\$ 8,415,828	\$ 1,147,981	\$ 9,563,809	6.6%	\$ 21,358,536	138.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,010,262	\$ 1,176,411	\$ 746,324	\$ 367,485	\$ 1,113,809	-5.3%	\$ 1,176,411	0.0%
Intergovernmental	\$ 29,614	\$ 150,000	\$ 35,890	\$ 14,110	\$ 50,000	-66.7%	\$ 150,000	0.0%
Capital Expenditures	\$ 5,541,709	\$ 7,644,000	\$ 7,633,614	\$ 766,386	\$ 8,400,000	9.9%	\$ 20,032,125	162.1%
Total Expenditures by Character	\$ 6,581,585	\$ 8,970,411	\$ 8,415,828	\$ 1,147,981	\$ 9,563,809	6.6%	\$ 21,358,536	138.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,132,702)	\$ (2,803,670)	\$ (1,923,633)	\$ (551,366)	\$ (2,474,999)	-11.7%	\$ (3,025,477)	7.9%
Total Other Financing Source/Use	\$ (2,132,702)	\$ (2,803,670)	\$ (1,923,633)	\$ (551,366)	\$ (2,474,999)	-11.7%	\$ (3,025,477)	7.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6,739,009	\$ 3,825,919			\$ 3,856,192	0.8%	\$ (5,609,013)	-246.6%
Estimated Fund Balance, January 1	\$ 53,213,596	\$ 52,844,340			\$ 59,952,605	13.5%	\$ 63,808,797	20.7%
Estimated Fund Balance, December 31	\$ 59,952,605	\$ 56,670,259			\$ 63,808,797	12.6%	\$ 58,199,784	2.7%

FUND BALANCE RECAP			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
RSVD - Capital Improvement	\$ 59,952,605	\$ 63,808,797	\$ 58,199,784
Total Fund Balance Designations/Reserves	\$ 59,952,605	\$ 63,808,797	\$ 58,199,784

**CALCASIEU PARISH POLICE JURY
2015 CAPITAL PROJECTS**

COURTHOUSE COMPLEX PROJECTS



The Courthouse Complex budget includes several projects proposed for 2015. The most notable project will be the design work for the 14th JDC Family and Juvenile Court Renovations. Police Jury staff, along with a panel of Family Court judges and court staff, have been working with our consultant to finalize the program for the much needed Family Court space. Design and bidding is expected to take most of 2015 to complete, with construction beginning in the last quarter of 2015 or early 2016.

The Old Courthouse Exterior Restoration Project will consist of repairing the cracked and delaminating terra cotta, re-pointing all mortar joints, applying a transparent waterproofing to all brick and mortar as well as cleaning and repainting all wooden door and window framing. The HVAC systems and controls within the Old Courthouse are also in need of repairs and upgrades. This project is expected to begin in the second quarter of 2015.

Improvements to the 901 Lakeshore Building include replacement of the roof and window upgrades which began in 2014, and are scheduled for completion in 2016. The design process for the modifications of multiple floors within the 901 building to accommodate additional Parish departmental functions is nearly complete. Construction on the floors will begin in 2015.

The 2015 budget also includes the replacement of the Calcasieu Correctional Center's Maximum Security Windows and funding for property acquisitions related to the construction for a parking garage to be located in the Courthouse Complex.

CALCASIEU PARISH POLICE JURY
310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 473,700	\$ 473,700	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interest Income	\$ 21,713	\$ 10,000	\$ 30,016	\$ 4,984	\$ 35,000	250.0%	\$ 10,000	0.0%
Loan	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 3,000,000	N/A
Total Revenues by Source	\$ 495,413	\$ 483,700	\$ 30,016	\$ 4,984	\$ 35,000	-92.8%	\$ 3,010,000	522.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ 39,581	\$ 1,104,250	\$ 3,730	\$ -	\$ 3,730	-99.7%	\$ 3,841,411	247.9%
Old Courthouse & Complex	\$ 26,288	\$ 2,087,812	\$ 1,149,140	\$ 496,963	\$ 1,646,103	-21.2%	\$ 485,239	-76.8%
Parish Government Building	\$ 112,917	\$ 604,249	\$ 46,588	\$ -	\$ 46,588	-92.3%	\$ 263,030	-56.5%
901 Lakeshore Building	\$ 1,861,935	\$ 4,833,962	\$ 75,934	\$ 751,690	\$ 827,624	-82.9%	\$ 8,983,757	85.8%
Magnolia Building	\$ 125	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Scofield Building	\$ 55,811	\$ 231,841	\$ 4,229	\$ -	\$ 4,229	-98.2%	\$ -	-100.0%
Judicial Center	\$ 14,565	\$ 276,948	\$ -	\$ -	\$ -	-100.0%	\$ 278,204	0.5%
Sheriff's Admin Building	\$ 656,964	\$ 55,390	\$ 378,155	\$ 5,317	\$ 383,472	592.3%	\$ 1,547,965	2694.7%
Family Court Building	\$ -	\$ 302,125	\$ -	\$ -	\$ -	-100.0%	\$ 1,315,147	335.3%
Facility Management Building	\$ -	\$ 553,896	\$ -	\$ -	\$ -	-100.0%	\$ 101,165	-81.7%
Total Expenditures by Dept/Cost Center	\$ 2,768,186	\$ 10,050,473	\$ 1,657,776	\$ 1,253,970	\$ 2,911,746	-71.0%	\$ 16,815,918	67.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 2,768,186	\$ 10,050,473	\$ 1,657,776	\$ 1,253,970	\$ 2,911,746	-71.0%	\$ 16,815,918	67.3%
Total Expenditures by Function	\$ 2,768,186	\$ 10,050,473	\$ 1,657,776	\$ 1,253,970	\$ 2,911,746	-71.0%	\$ 16,815,918	67.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 70,596	\$ 65,798	\$ 3,729	\$ 39,788	\$ 43,517	-33.9%	\$ 157,974	140.1%
Capital Expenditures	\$ 2,697,590	\$ 9,984,675	\$ 1,654,047	\$ 1,214,182	\$ 2,868,229	-71.3%	\$ 16,657,944	66.8%
Total Expenditures by Character	\$ 2,768,186	\$ 10,050,473	\$ 1,657,776	\$ 1,253,970	\$ 2,911,746	-71.0%	\$ 16,815,918	67.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,341,165	\$ 4,918,750	\$ 4,087,137	\$ 228,669	\$ 4,315,806	-12.3%	\$ 6,622,492	34.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,341,165	\$ 4,918,750	\$ 4,087,137	\$ 228,669	\$ 4,315,806	-12.3%	\$ 6,622,492	34.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,068,392	\$ (4,648,023)			\$ 1,439,060	131.0%	\$ (7,183,426)	-54.5%
Estimated Fund Balance, January 1	\$ 4,771,598	\$ 5,345,617			\$ 5,839,990	9.2%	\$ 7,279,050	36.2%
Estimated Fund Balance, December 31	\$ 5,839,990	\$ 697,594			\$ 7,279,050	943.5%	\$ 95,624	-86.3%

PARKS PROJECTS



The 2015 Parks capital budget includes Phase II of the River Bluff Park Development, located along the Calcasieu River near Moss Bluff. This Park will be an embodiment of the vision and contribution of the citizens of Calcasieu Parish and their efforts and dedication in shaping the Park's elements and program themes. Completed in 2014, the first phase included a new boat launch, boat dock, launch entrance, drive and parking.

Phase II will be completed in two separate projects, both scheduled to begin this year. The first will be the construction of a restroom facility near the boat launch. This project is scheduled to begin early within the year. The second will include the construction of a large pavilion, play and splash grounds, a restroom facility adjacent to the playground and a walking path, as well as, additional drive and parking areas for park visitors. The second project will begin in 2015 for the anticipated completion in 2016.

**CALCASIEU PARISH POLICE JURY
2015 CAPITAL PROJECTS**

PARKS PROJECTS



Several other Parish Parks will see improvements in 2015. Alligator Park improvements include the construction of a new pavilion, restroom, small fishing wharf, gazebo and sewer treatment plant with an RV dump station. This project is scheduled to bid in the first quarter of 2015, for completion within the year. The 2015 budget also includes repairs to the launch circle at Calcasieu Point. Other projects of interest are: Intracoastal Park Wharf and Fish Cleaning Station Replacement, Prien Lake Park Shoreline Protection and Kayak launch at Henderson Bayou, Riverside Park Restroom and Site Lighting, and the Mallard Junction Park Playground Equipment.



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CALCASIEU PARISH POLICE JURY
340 PARKS CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 31,778	\$ 25,000	\$ 22,613	\$ 3,387	\$ 26,000	4.0%	\$ 25,000	0.0%
Total Revenues by Source	\$ 31,778	\$ 25,000	\$ 22,613	\$ 3,387	\$ 26,000	4.0%	\$ 25,000	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Parks	\$ 48,797	\$ 380,000	\$ 84,531	\$ 96,477	\$ 181,008	-52.4%	\$ 230,000	-39.5%
Calcasieu Point Landing	\$ 1,033,765	\$ 138,474	\$ 51,225	\$ 152,249	\$ 203,474	46.9%	\$ 440,069	217.8%
White Oak Park	\$ -	\$ 326,948	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Prien Lake Park Development	\$ 66,237	\$ 407,337	\$ 29,995	\$ 424	\$ 30,419	-92.5%	\$ 506,138	24.3%
Alligator Park	\$ -	\$ 241,239	\$ -	\$ 50,706	\$ 50,706	-79.0%	\$ 379,369	57.3%
LaFleur Park	\$ -	\$ 25,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Intracoastal Park	\$ -	\$ 216,169	\$ -	\$ -	\$ -	-100.0%	\$ 187,156	-13.4%
Riverbluff Park Planning/Design	\$ 79,879	\$ 3,041,390	\$ 1,804,287	\$ 985,402	\$ 2,789,689	-8.3%	\$ 2,412,790	-20.7%
Riverside Park	\$ -	\$ 193,863	\$ -	\$ -	\$ -	-100.0%	\$ 194,743	0.5%
Total Expenditures by Dept/Cost Center	\$ 1,228,678	\$ 4,970,420	\$ 1,970,038	\$ 1,285,258	\$ 3,255,296	-34.5%	\$ 4,350,265	-12.5%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,228,678	\$ 4,970,420	\$ 1,970,038	\$ 1,285,258	\$ 3,255,296	-34.5%	\$ 4,350,265	-12.5%
Total Expenditures by Function	\$ 1,228,678	\$ 4,970,420	\$ 1,970,038	\$ 1,285,258	\$ 3,255,296	-34.5%	\$ 4,350,265	-12.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 987,512	\$ 30,420	\$ -	\$ 42,454	\$ 42,454	39.6%	\$ 46,765	53.7%
Capital Expenditures	\$ 241,166	\$ 4,940,000	\$ 1,970,038	\$ 1,242,804	\$ 3,212,842	-35.0%	\$ 4,303,500	-12.9%
Total Expenditures by Character	\$ 1,228,678	\$ 4,970,420	\$ 1,970,038	\$ 1,285,258	\$ 3,255,296	-34.5%	\$ 4,350,265	-12.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ (2,568)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,350,000	N/A
Transfers Out To Other Funds	\$ (22,093)	\$ (51,000)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (24,661)	\$ (51,000)	\$ -	\$ -	\$ -	-100.0%	\$ 2,350,000	-4707.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,221,561)	\$ (4,996,420)			\$ (3,229,296)	35.4%	\$ (1,975,265)	60.5%
Estimated Fund Balance, January 1	\$ 6,447,700	\$ 5,088,846			\$ 5,226,139	2.7%	\$ 1,996,843	-60.8%
Estimated Fund Balance, December 31	\$ 5,226,139	\$ 92,426			\$ 1,996,843	2060.5%	\$ 21,578	-76.7%

**CALCASIEU PARISH POLICE JURY
350 SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 970,000	\$ -	\$ -	\$ -	-100.0%	\$ 1,945,000	100.5%
Interest Income	\$ 3,400	\$ 2,000	\$ 2,925	\$ 75	\$ 3,000	50.0%	\$ 3,000	50.0%
Total Revenues by Source	\$ 3,400	\$ 972,000	\$ 2,925	\$ 75	\$ 3,000	-99.7%	\$ 1,948,000	100.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
South Wd 3 Sewer Main Ext Project	\$ 241,751	\$ 2,752,000	\$ 207,025	\$ 333,044	\$ 540,069	-80.4%	\$ 3,892,472	41.4%
Total Expenditures by Dept/Cost Center	\$ 241,751	\$ 2,752,000	\$ 207,025	\$ 333,044	\$ 540,069	-80.4%	\$ 3,892,472	41.4%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 241,751	\$ 2,752,000	\$ 207,025	\$ 333,044	\$ 540,069	-80.4%	\$ 3,892,472	41.4%
Total Expenditures by Function	\$ 241,751	\$ 2,752,000	\$ 207,025	\$ 333,044	\$ 540,069	-80.4%	\$ 3,892,472	41.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 43,805	\$ -	\$ 2,498	\$ (2,498)	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 197,946	\$ 2,752,000	\$ 204,527	\$ 335,542	\$ 540,069	-80.4%	\$ 3,892,472	41.4%
Total Expenditures by Character	\$ 241,751	\$ 2,752,000	\$ 207,025	\$ 333,044	\$ 540,069	-80.4%	\$ 3,892,472	41.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	-100.0%	\$ 2,000,000	33.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	-100.0%	\$ 2,000,000	33.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (38,351)	\$ (280,000)			\$ (537,069)	-91.8%	\$ 55,528	119.8%
Estimated Fund Balance, January 1	\$ 700,854	\$ 305,855			\$ 662,503	116.6%	\$ 125,434	-59.0%
Estimated Fund Balance, December 31	\$ 662,503	\$ 25,855			\$ 125,434	385.1%	\$ 180,962	599.9%

**CALCASIEU PARISH POLICE JURY
704 COLISEUM CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 208,810	\$ -	\$ 4,707	\$ -	\$ 4,707	N/A	\$ -	0.0%
Interest Income	\$ 3,761	\$ 2,500	\$ 1,769	\$ 231	\$ 2,000	-20.0%	\$ 1,000	-60.0%
Total Revenues by Source	\$ 212,571	\$ 2,500	\$ 6,476	\$ 231	\$ 6,707	168.3%	\$ 1,000	-60.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coliseum Capital Improvement	\$ 1,349,999	\$ 3,415,521	\$ 3,060,145	\$ 43,699	\$ 3,103,844	-9.1%	\$ 1,112,817	-67.4%
Total Expenditures by Dept/Cost Center	\$ 1,349,999	\$ 3,415,521	\$ 3,060,145	\$ 43,699	\$ 3,103,844	-9.1%	\$ 1,112,817	-67.4%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,349,999	\$ 3,415,521	\$ 3,060,145	\$ 43,699	\$ 3,103,844	-9.1%	\$ 1,112,817	-67.4%
Total Expenditures by Function	\$ 1,349,999	\$ 3,415,521	\$ 3,060,145	\$ 43,699	\$ 3,103,844	-9.1%	\$ 1,112,817	-67.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 41,048	\$ 24,021	\$ 1,133	\$ 43,699	\$ 44,832	86.6%	\$ 12,817	-46.6%
Capital Expenditures	\$ 1,308,951	\$ 3,391,500	\$ 3,059,012	\$ -	\$ 3,059,012	-9.8%	\$ 1,100,000	-67.6%
Total Expenditures by Character	\$ 1,349,999	\$ 3,415,521	\$ 3,060,145	\$ 43,699	\$ 3,103,844	-9.1%	\$ 1,112,817	-67.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 678,539	\$ 3,366,300	\$ 4,023,104	\$ 416,448	\$ 4,439,552	31.9%	\$ 252,455	-92.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 678,539	\$ 3,366,300	\$ 4,023,104	\$ 416,448	\$ 4,439,552	31.9%	\$ 252,455	-92.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (458,889)	\$ (46,721)			\$ 1,342,415	2973.3%	\$ (859,362)	-1739.3%
Estimated Fund Balance, January 1	\$ 206,462	\$ 113,388			\$ (252,427)	-322.6%	\$ 1,089,988	861.3%
Estimated Fund Balance, December 31	\$ (252,427)	\$ 66,667			\$ 1,089,988	1535.0%	\$ 230,626	245.9%

CALCASIEU PARISH POLICE JURY
370 SWLA ENTREPRENEURIAL ECONOMIC DEVELOPMENT - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,113,439	\$ -	\$ 21,506	\$ -	\$ 21,506	N/A	\$ -	0.0%
Interest Income	\$ 3,409	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,116,848	\$ -	\$ 21,506	\$ -	\$ 21,506	N/A	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
SEED Center	\$ 3,084,067	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,084,067	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,084,067	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 3,084,067	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 31,503	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 1,004,819	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 2,047,745	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 3,084,067	\$ -	\$ -	\$ -	\$ -	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	\$ -	\$ -	\$ (17,902)	\$ -	\$ (17,902)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ (17,902)	\$ -	\$ (17,902)	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (967,219)	\$ -			\$ 3,604	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 963,615	\$ -			\$ (3,604)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (3,604)	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY
380 OFFICE OF JUVENILE JUSTICE SERVICES - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 5,042	\$ 4,000	\$ 7,521	\$ 479	\$ 8,000	100.0%	\$ 10,000	150.0%
Other	\$ -	\$ -	\$ 378,730	\$ 7	\$ 378,737	N/A	\$ -	0.0%
Total Revenues by Source	\$ 5,042	\$ 4,000	\$ 386,251	\$ 486	\$ 386,737	9568.4%	\$ 10,000	150.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Construction	\$ 15,160	\$ 1,625,409	\$ 604,494	\$ 173,625	\$ 778,119	-52.1%	\$ 1,254,448	-22.8%
Total Expenditures by Dept/Cost Center	\$ 15,160	\$ 1,625,409	\$ 604,494	\$ 173,625	\$ 778,119	-52.1%	\$ 1,254,448	-22.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 15,160	\$ 1,625,409	\$ 604,494	\$ 173,625	\$ 778,119	-52.1%	\$ 1,254,448	-22.8%
Total Expenditures by Function	\$ 15,160	\$ 1,625,409	\$ 604,494	\$ 173,625	\$ 778,119	-52.1%	\$ 1,254,448	-22.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3	\$ 32,409	\$ 6,552	\$ 50	\$ 6,602	-79.6%	\$ -	-100.0%
Capital Expenditures	\$ 15,157	\$ 1,593,000	\$ 597,942	\$ 173,575	\$ 771,517	-51.6%	\$ 1,254,448	-21.3%
Total Expenditures by Character	\$ 15,160	\$ 1,625,409	\$ 604,494	\$ 173,625	\$ 778,119	-52.1%	\$ 1,254,448	-22.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 500,000	\$ 1,050,000	\$ 1,050,000	\$ -	\$ 1,050,000	0.0%	\$ 1,000,000	-4.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 500,000	\$ 1,050,000	\$ 1,050,000	\$ -	\$ 1,050,000	0.0%	\$ 1,000,000	-4.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 489,882	\$ (571,409)			\$ 658,618	215.3%	\$ (244,448)	57.2%
Estimated Fund Balance, January 1	\$ 703,466	\$ 1,187,808			\$ 1,193,348	0.5%	\$ 1,851,966	55.9%
Estimated Fund Balance, December 31	\$ 1,193,348	\$ 616,399			\$ 1,851,966	200.4%	\$ 1,607,518	160.8%

CALCASIEU PARISH POLICE JURY
330 HEALTH UNIT - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2015

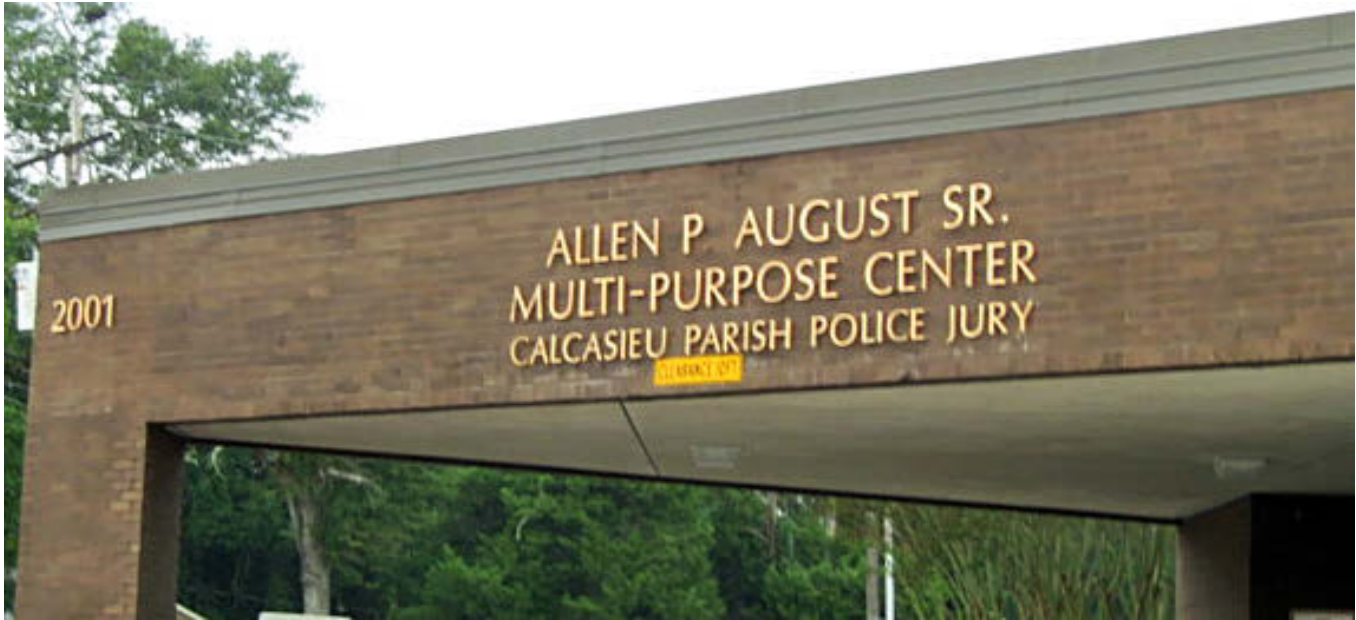
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 1,924	\$ 525	\$ 1,833	\$ 167	\$ 2,000	281.0%	\$ 1,000	90.5%
Total Revenues by Source	\$ 1,924	\$ 525	\$ 1,833	\$ 167	\$ 2,000	281.0%	\$ 1,000	90.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 11,306	\$ 201,442	\$ 24	\$ 1	\$ 25	-100.0%	\$ 718,273	256.6%
Total Expenditures by Dept/Cost Center	\$ 11,306	\$ 201,442	\$ 24	\$ 1	\$ 25	-100.0%	\$ 718,273	256.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 11,306	\$ 201,442	\$ 24	\$ 1	\$ 25	-100.0%	\$ 718,273	256.6%
Total Expenditures by Function	\$ 11,306	\$ 201,442	\$ 24	\$ 1	\$ 25	-100.0%	\$ 718,273	256.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1	\$ 1,442	\$ -	\$ -	\$ -	-100.0%	\$ 8,273	473.7%
Capital Expenditures	\$ 11,305	\$ 200,000	\$ 24	\$ 1	\$ 25	-100.0%	\$ 710,000	255.0%
Total Expenditures by Character	\$ 11,306	\$ 201,442	\$ 24	\$ 1	\$ 25	-100.0%	\$ 718,273	256.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 360,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 360,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (9,382)	\$ (200,917)			\$ 1,975	101.0%	\$ (357,273)	-77.8%
Estimated Fund Balance, January 1	\$ 367,480	\$ 357,950			\$ 358,098	0.0%	\$ 360,073	0.6%
Estimated Fund Balance, December 31	\$ 358,098	\$ 157,033			\$ 360,073	129.3%	\$ 2,800	-98.2%

**CALCASIEU PARISH POLICE JURY
388 LCDBG MOSSVILLE WATER PROJECT - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 357,022	\$ -	\$ 182,433	\$ -	\$ 182,433	N/A	\$ -	0.0%
Total Revenues by Source	\$ 357,022	\$ -	\$ 182,433	\$ -	\$ 182,433	N/A	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LCDBG Mossville Project	\$ 432,203	\$ -	\$ 133,345	\$ -	\$ 133,345	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 432,203	\$ -	\$ 133,345	\$ -	\$ 133,345	N/A	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 432,203	\$ -	\$ 133,345	\$ -	\$ 133,345	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 432,203	\$ -	\$ 133,345	\$ -	\$ 133,345	N/A	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 525	\$ -	\$ 900	\$ -	\$ 900	N/A	\$ -	0.0%
Capital Expenditures	\$ 431,678	\$ -	\$ 132,445	\$ -	\$ 132,445	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 432,203	\$ -	\$ 133,345	\$ -	\$ 133,345	N/A	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 16,778	\$ -	\$ 11,363	\$ -	\$ 11,363	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 16,778	\$ -	\$ 11,363	\$ -	\$ 11,363	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (58,403)	\$ -			\$ 60,451	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (2,048)	\$ -			\$ (60,451)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (60,451)	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
2015 CAPITAL PROJECTS**

HUMAN SERVICES CAPITAL



The Allen P. August Sr. Multi-Purpose Purpose Center Renovations began in 2014 and will be completed in 2015. The project addresses age related items such as electrical, mechanical and code deficiencies, including updated ADA related issues. Modifications to the interior of the facility will allow staff to interact more effectively with the public, by redefining the workflow of the space within the facility. Another aspect of this project is the relocation of the Post Office within the facility. The new location will have a separate entrance to allow for increased ease of community access. The Human Services Office on 3rd Street will also receive a much needed face lift beginning in 2015. The project will include new carpet, paint and entrance enhancements to better serve the visiting public.



CALCASIEU PARISH POLICE JURY
372 HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 614	\$ 500	\$ 893	\$ 107	\$ 1,000	100.0%	\$ 1,000	100.0%
Total Revenues by Source	\$ 614	\$ 500	\$ 893	\$ 107	\$ 1,000	100.0%	\$ 1,000	100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Capital Fund	\$ 156,478	\$ 853,502	\$ 264,270	\$ 326,877	\$ 591,147	-30.7%	\$ 625,740	-26.7%
Total Expenditures by Dept/Cost Center	\$ 156,478	\$ 853,502	\$ 264,270	\$ 326,877	\$ 591,147	-30.7%	\$ 625,740	-26.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 156,478	\$ 853,502	\$ 264,270	\$ 326,877	\$ 591,147	-30.7%	\$ 625,740	-26.7%
Total Expenditures by Function	\$ 156,478	\$ 853,502	\$ 264,270	\$ 326,877	\$ 591,147	-30.7%	\$ 625,740	-26.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,651	\$ 6,002	\$ 10,169	\$ 7,979	\$ 18,148	202.4%	\$ 7,207	20.1%
Capital Expenditures	\$ 154,827	\$ 847,500	\$ 254,101	\$ 318,898	\$ 572,999	-32.4%	\$ 618,533	-27.0%
Total Expenditures by Character	\$ 156,478	\$ 853,502	\$ 264,270	\$ 326,877	\$ 591,147	-30.7%	\$ 625,740	-26.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 150,000	\$ 800,000	\$ 800,000	\$ -	\$ 800,000	0.0%	\$ 325,000	-59.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 150,000	\$ 800,000	\$ 800,000	\$ -	\$ 800,000	0.0%	\$ 325,000	-59.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (5,864)	\$ (53,002)			\$ 209,853	495.9%	\$ (299,740)	-465.5%
Estimated Fund Balance, January 1	\$ 97,537	\$ 94,516			\$ 91,673	-3.0%	\$ 301,526	219.0%
Estimated Fund Balance, December 31	\$ 91,673	\$ 41,514			\$ 301,526	626.3%	\$ 1,786	-95.7%

CALCASIEU PARISH POLICE JURY								
384 CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ -	\$ -	\$ 329	\$ 71	\$ 400	N/A	\$ 500	N/A
Total Revenues by Source	\$ -	\$ -	\$ 329	\$ 71	\$ 400	N/A	\$ 500	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Ward 6 Fire Station	\$ -	\$ 1,223,606	\$ 268,647	\$ 339,826	\$ 608,473	-50.3%	\$ 949,941	-22.4%
Total Expenditures by Dept/Cost Center	\$ -	\$ 1,223,606	\$ 268,647	\$ 339,826	\$ 608,473	-50.3%	\$ 949,941	-22.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ 1,223,606	\$ 268,647	\$ 339,826	\$ 608,473	-50.3%	\$ 949,941	-22.4%
Total Expenditures by Function	\$ -	\$ 1,223,606	\$ 268,647	\$ 339,826	\$ 608,473	-50.3%	\$ 949,941	-22.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 8,606	\$ -	\$ 8,473	\$ 8,473	-1.5%	\$ 10,941	27.1%
Capital Expenditures	\$ -	\$ 1,215,000	\$ 268,647	\$ 331,353	\$ 600,000	-50.6%	\$ 939,000	-22.7%
Total Expenditures by Character	\$ -	\$ 1,223,606	\$ 268,647	\$ 339,826	\$ 608,473	-50.3%	\$ 949,941	-22.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 1,225,000	\$ 754,251	\$ -	\$ 754,251	-38.4%	\$ 805,000	-34.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 1,225,000	\$ 754,251	\$ -	\$ 754,251	-38.4%	\$ 805,000	-34.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ 1,394			\$ 146,178	10386.2%	\$ (144,441)	-10461.6%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 146,178	N/A
Estimated Fund Balance, December 31	\$ -	\$ 1,394			\$ 146,178	10386.2%	\$ 1,737	24.6%

**CALCASIEU PARISH POLICE JURY
352 MOSQUITO CONTROL CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control	\$ -	\$ 710,000	\$ -	\$ 52,500	\$ 52,500	-92.6%	\$ 730,918	2.9%
Total Expenditures by Dept/Cost Center	\$ -	\$ 710,000	\$ -	\$ 52,500	\$ 52,500	-92.6%	\$ 730,918	2.9%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ -	\$ 710,000	\$ -	\$ 52,500	\$ 52,500	-92.6%	\$ 730,918	2.9%
Total Expenditures by Function	\$ -	\$ 710,000	\$ -	\$ 52,500	\$ 52,500	-92.6%	\$ 730,918	2.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 710,000	\$ -	\$ -	\$ -	-100.0%	\$ 8,418	-98.8%
Capital Expenditures	\$ -	\$ -	\$ -	\$ 52,500	\$ 52,500	N/A	\$ 722,500	N/A
Total Expenditures by Character	\$ -	\$ 710,000	\$ -	\$ 52,500	\$ 52,500	-92.6%	\$ 730,918	2.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 710,000	\$ -	\$ 52,500	\$ 52,500	-92.6%	\$ 730,918	2.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 710,000	\$ -	\$ 52,500	\$ 52,500	-92.6%	\$ 730,918	2.9%
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
354 ANIMAL SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 850,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 850,000	N/A
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 850,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 850,000	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100,000	N/A
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 750,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 850,000	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 850,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 850,000	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
2015 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>Sen. J. Bennett Johnston Road*</i>	<i>1.035</i>	<i>N/R</i>	<i>Overlay</i>	<i>50,000</i>
<i>John Stine Road **</i>	<i>0.530</i>	<i>N/R</i>	<i>3-laning</i>	<i>500,000</i>
<i>LA 378 Widening - Stage 1 Study</i>		<i>N/R</i>	<i>Stage 1 Study</i>	<i>300,000</i>
Total Transportation Fund Parishwide	<u>1.565</u>			<u>\$ 1,475,000</u>
*Joint Project with City of Lake Charles/Chennault/LADOTD (80/20 match)				
**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)				
<u>Road District No. 1</u>				
<i>Angus Drive 1 of 2</i>	<i>0.469</i>	<i>11</i>	<i>Overlay</i>	<i>105,525</i>
<i>Booth Road</i>	<i>0.67</i>	<i>6</i>	<i>New Construction</i>	<i>350,000</i>
<i>Bruce Circle 1 of 2</i>	<i>0.241</i>	<i>16</i>	<i>Overlay</i>	<i>54,225</i>
<i>Bruce Circle 2 of 2</i>	<i>0.523</i>	<i>15</i>	<i>Overlay</i>	<i>117,675</i>
<i>Clint Drive</i>	<i>0.941</i>	<i>9</i>	<i>Overlay</i>	<i>211,725</i>
<i>E Park Manor Drive</i>	<i>0.551</i>	<i>12</i>	<i>Overlay</i>	<i>123,975</i>
<i>Long Drive</i>	<i>0.259</i>	<i>11</i>	<i>Overlay</i>	<i>58,275</i>
<i>Marilyn Road</i>	<i>0.241</i>	<i>9</i>	<i>Overlay</i>	<i>54,225</i>
<i>N Borel Drive</i>	<i>0.488</i>	<i>14</i>	<i>Overlay</i>	<i>109,800</i>
<i>Pine Cone Drive Ext.</i>	<i>0.250</i>	<i>N/A</i>	<i>R.O.W./New Const.</i>	<i>1,750,000</i>
<i>Pinewood Road</i>	<i>0.398</i>	<i>13</i>	<i>Overlay</i>	<i>89,550</i>
<i>Private Rd. off Ribbeck Rd.</i>	<i>0.153</i>	<i>NR</i>	<i>New Construction</i>	<i>76,500</i>
<i>Rainbow Lane</i>	<i>0.100</i>	<i>8</i>	<i>Overlay</i>	<i>22,500</i>
<i>School Street Ext.</i>	<i>0.130</i>	<i>NR</i>	<i>New Construction</i>	<i>350,000</i>
<i>School Street 1 of 2</i>	<i>0.107</i>	<i>12</i>	<i>Overlay</i>	<i>24,075</i>
<i>School Street 2 of 2</i>	<i>0.128</i>	<i>12</i>	<i>Overlay</i>	<i>28,800</i>
<i>W Park Manor Drive</i>	<i>0.583</i>	<i>10</i>	<i>Overlay</i>	<i>131,175</i>
<i>Wachsen Drive</i>	<i>0.360</i>	<i>8</i>	<i>Overlay</i>	<i>81,000</i>
<i>Welborn Drive</i>	<i>0.199</i>	<i>5</i>	<i>Overlay</i>	<i>44,775</i>
<i>Woodland Trail</i>	<i>0.264</i>	<i>13</i>	<i>Overlay</i>	<i>59,400</i>
Total Road District No. 1	<u>7.055</u>			<u>\$ 3,843,200</u>
<u>Road District No. 2</u>				
<i>Blackie Nunez Road</i>	<i>0.280</i>	<i>8</i>	<i>Overlay</i>	<i>63,000</i>
<i>Galley Road</i>	<i>0.996</i>	<i>9</i>	<i>Overlay</i>	<i>224,100</i>
<i>Manchester Road (1 of 2)</i>	<i>1.068</i>	<i>10</i>	<i>Overlay</i>	<i>240,300</i>
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2015 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 2 (Cont'd)</u>				
<i>Manchester Road (2 of 2)</i>	1.061	10	Overlay	238,725
Sidney Derouen Road 4 of 4	1.006	11	Overlay	226,350
Total Road District No. 2	<u>4.411</u>			<u>\$ 992,475</u>
<u>Road District No. 3</u>				
Avenue H	0.05	14	Overlay	11,250
<i>Ham Reid Road Ext.</i>	1.000	N/R	<i>Eng/R.O.W.</i>	1,000,000
Israel Road (Pvt road off Leger)	0.247	N/R	New Construction	123,500
<i>Nelson Rd/Ham Reid Roundabout</i>		N/R	<i>New Construction</i>	1,500,000
<i>W Gauthier Road (1 of 3)</i>	1.002	26	<i>Overlay</i>	225,450
<i>W Gauthier Road (2 of 3)</i>	1.01	26	<i>Overlay</i>	227,250
<i>W Gauthier Road (3 of 3)</i>	1.003	26	<i>Overlay</i>	225,675
W Kayleigh Lane	0.468	12	Overlay	105,300
Lake Street/Ham Reid Road		N/R	Intersection Improvements	1,000,000
E. Tank Farm Road Bridge		N/R	Bridge Replacement	500,000
Total Road District No. 3	<u>4.780</u>			<u>\$ 4,918,425</u>
<u>Road District No. 4</u>				
Arthur Street	0.226	12	Overlay	50,850
<i>Bayou D'inde Pass (1 of 2)</i>	0.523	17	<i>Overlay</i>	117,675
<i>Bayou D'inde Pass (2 of 2)</i>	0.446	12	<i>Overlay</i>	100,350
<i>Coach Williams Drive Extension**</i>	3.000	N/R	<i>R.O.W./Eng.</i>	2,000,000
<i>Currie Drive Bridge</i>		N/R	<i>Bridge Replacement</i>	700,000
E Carlyss Drive Ext. (Phase 1)*	0.500	N/R	New Construction	500,000
E Carlyss Drive Ext. (Phase 2)	0.500	N/R	Engr/R.O.W.	500,000
Evergreen Road (1 of 3)	0.800	21	Overlay	180,000
Hazel Street/Hwy 90 Int. Improvements	0.140	N/R	New Construction	250,000
<i>Houston River Road Bridge</i>		N/R	<i>Bridge Replacement</i>	1,600,000
<i>I-10 Frontage Road (Phase 1)(North)</i>	0.800	N/R	<i>New Construction</i>	7,000,000
<i>Myrtle Springs Road (1 of 2)</i>	0.244	18	<i>Overlay</i>	54,900
<i>Myrtle Springs Road (2 of 2)</i>	0.248	23	<i>Overlay</i>	55,800
Oliver Road	0.122	8	Overlay	27,450
	<u>7.549</u>			<u>\$ 13,137,025</u>
<u>Road District No. 5</u>				
<i>Arley Myers Road</i>	0.341	8	<i>Overlay</i>	76,725
<i>Buddy Johnson Road (1 of 2)</i>	0.591	13	<i>Overlay</i>	132,975
<i>Buddy Johnson Road (2 of 2)</i>	0.901	15	<i>Overlay</i>	202,725
<i>Old River Road (3 of 9)</i>	0.811	17	<i>Overlay</i>	182,475
*CEA City of Sulphur/Parish (50/50)				
** 50/50 Matching Funds				
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2015 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 5 (Cont'd)</u>				
<i>Old River Road (4 of 9)</i>	0.726	16	<i>Overlay</i>	163,350
<i>Old River Road (5 of 9)</i>	1.002	19	<i>Overlay</i>	225,450
<i>Roy Lee Ashworth Road</i>	0.094	6	<i>Overlay</i>	21,150
<i>Scales Road</i>	0.824	16	<i>Overlay</i>	185,400
Total Road District No. 5 (Cont'd)	<u>5.290</u>			<u>\$ 1,190,250</u>
<u>Road District No. 6</u>				
<i>Arthur Irwin Road Bridge</i>		N/R	<i>Bridge Replacement</i>	500,000
<i>Bankens Road (1 of 5)</i>	0.463	11	<i>Overlay</i>	104,175
<i>Bill Phillips Road</i>	0.990	17	<i>Overlay</i>	222,750
<i>Bud Dunham Road</i>	0.085	7	<i>Overlay</i>	19,125
<i>J White Road</i>	0.088	4	<i>Overlay</i>	19,800
<i>Jake Rigmaiden Road</i>	0.087	4	<i>Overlay</i>	19,575
<i>Jim Kent Road Bridge</i>		N/R	<i>Bridge Replacement</i>	500,000
<i>Monk Dickerson Road (1 of 2)</i>	0.254	9	<i>Overlay</i>	57,150
<i>Shoemake Road</i>	0.226	7	<i>Overlay</i>	50,850
Total Road District No. 6	<u>2.193</u>			<u>\$ 1,493,425</u>
<u>Road District No. 7</u>				
<i>Johnny Breaux Road EXT.</i>	1.500	N/R	<i>Engineering/R.O.W./New Const.</i>	2,300,000
<i>Pony Express Lane</i>	0.279	10	<i>Overlay</i>	62,775
<i>Rawhide Lane</i>	0.142	7	<i>Overlay</i>	31,950
<i>Stage Coach Drive</i>	0.096	8	<i>Overlay</i>	21,600
<i>Thoroughbred Drive</i>	0.483	12	<i>Overlay</i>	108,675
<i>Winner's Circle Lane</i>	0.276	8	<i>Overlay</i>	62,100
<i>South Old Hwy 90 Bridge</i>		N/R	<i>Bridge Replacement</i>	1,300,000
Total Road District No. 7	<u>2.776</u>			<u>\$ 3,887,100</u>
<u>Road District No. 8</u>				
<i>Metzger Road*</i>	1.152	N/R	<i>New Construction</i>	850,000
<i>McCown Road (1 of 7)</i>	0.895	18	<i>Overlay</i>	179,000
<i>Corbello Road Bridge</i>		N/R	<i>Bridge Replacement</i>	500,000
<i>Metzger Road Bridge</i>		N/R	<i>Bridge Replacement</i>	350,000
<i>Parish Barn Road Bridge</i>		N/R	<i>Bridge Replacement</i>	350,000
<i>River Road Bridge</i>		N/R	<i>Bridge Replacement</i>	500,000
Total Road District No. 8	<u>2.047</u>			<u>\$ 2,729,000</u>
<u>Grand Total</u>	<u>37.666</u>			<u>\$ 33,665,900</u>
Transportation Trust Fund Total				\$ 1,475,000
Capital Improvement/Road Capital Improvement				\$ 32,190,900
*Depends on ROW donation				
<i>Italics indicates previous Police Jury approval</i>				



CALCASIEU PARISH POLICE JURY
INTERNAL SERVICE FUNDS SUMMARY - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 36,397	\$ 41,400	\$ 32,934	\$ 5,866	\$ 38,800	-6.3%	\$ 45,600	10.1%
Charges for Services	\$ 13,952,052	\$ 14,791,819	\$ 13,142,043	\$ 1,714,830	\$ 14,856,873	0.4%	\$ 16,312,787	10.3%
Total Revenues by Source	\$ 13,988,449	\$ 14,911,854	\$ 13,240,126	\$ 1,742,412	\$ 14,982,538	0.5%	\$ 16,446,989	10.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 911,331	\$ 1,285,565	\$ 990,283	\$ 332,103	\$ 1,322,386	2.9%	\$ 1,385,498	7.8%
Health Insurance	\$ 10,066,426	\$ 9,669,740	\$ 8,742,931	\$ 1,557,874	\$ 10,300,805	6.5%	\$ 10,936,473	13.1%
Dental Insurance	\$ 527,217	\$ 526,390	\$ 447,075	\$ 91,626	\$ 538,701	2.3%	\$ 572,327	8.7%
Life Insurance	\$ 273,496	\$ 228,169	\$ 191,636	\$ 39,822	\$ 231,458	1.4%	\$ 243,031	6.5%
Medical Clinic	\$ 734,930	\$ 922,665	\$ 747,386	\$ 168,728	\$ 916,114	-0.7%	\$ 994,522	7.8%
Automobile	\$ 313,787	\$ 563,073	\$ 298,456	\$ 45,494	\$ 343,950	-38.9%	\$ 514,763	-8.6%
Property	\$ 952,637	\$ 894,140	\$ 967,467	\$ 27,173	\$ 994,640	11.2%	\$ 1,067,129	19.3%
General Liability Insurance	\$ 480,593	\$ 851,661	\$ 398,281	\$ 401,089	\$ 799,370	-6.1%	\$ 880,598	3.4%
Unemployment Insurance	\$ 218,271	\$ 50,025	\$ 17,473	\$ 7,552	\$ 25,025	-50.0%	\$ 50,025	0.0%
Total Expenditures by Dept/Cost Center	\$ 14,478,688	\$ 14,991,428	\$ 12,800,988	\$ 2,671,461	\$ 15,472,449	3.2%	\$ 16,644,366	11.0%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 14,478,688	\$ 14,991,428	\$ 12,800,988	\$ 2,671,461	\$ 15,472,449	3.2%	\$ 16,644,366	11.0%
Total Expenditures by Function	\$ 14,478,688	\$ 14,991,428	\$ 12,800,988	\$ 2,671,461	\$ 15,472,449	3.2%	\$ 16,644,366	11.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 449,389	\$ 578,124	\$ 488,839	\$ 110,600	\$ 599,439	3.7%	\$ 564,469	-2.4%
Benefits	\$ 115,435	\$ 168,041	\$ 143,826	\$ 31,331	\$ 175,157	4.2%	\$ 155,801	-7.3%
Other Operational Expenses	\$ 3,779,483	\$ 3,898,709	\$ 3,476,783	\$ 490,840	\$ 3,967,623	1.8%	\$ 4,356,142	11.7%
Intergovernmental	\$ 10,101,223	\$ 10,306,554	\$ 8,746,760	\$ 2,044,757	\$ 10,791,517	4.7%	\$ 11,633,552	12.9%
Capital Expenditures	\$ 33,158	\$ 40,000	\$ 29,374	\$ 384	\$ 29,758	-25.6%	\$ 30,000	-25.0%
Total Expenditures by Character	\$ 14,478,688	\$ 14,991,428	\$ 12,885,582	\$ 2,677,912	\$ 15,563,494	3.8%	\$ 16,739,964	11.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 158,835	\$ 148,635	\$ -	\$ 401,865	\$ 401,865	170.4%	\$ 128,602	-13.5%
Transfers Out To Other Funds	\$ -	\$ (105,000)	\$ (70,000)	\$ (200,000)	\$ (270,000)	157.1%	\$ (35,000)	-66.7%
Total Other Financing Source/Use	\$ 158,835	\$ 43,635	\$ (70,000)	\$ 201,865	\$ 131,865	202.2%	\$ 93,602	114.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (331,404)	\$ (35,939)			\$ (358,046)	-896.3%	\$ (103,775)	-188.8%
Estimated Fund Balance, January 1	\$ 5,359,948	\$ 4,985,584			\$ 5,028,544	0.9%	\$ 4,670,498	-6.3%
Estimated Fund Balance, December 31	\$ 5,028,544	\$ 4,949,645			\$ 4,670,498	-5.6%	\$ 4,566,723	-7.7%

CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 8,508	\$ 7,500	\$ 10,084	\$ 1,916	\$ 12,000	60.0%	\$ 10,000	33.3%
Charges for Services	\$ 1,264,688	\$ 1,279,302	\$ 1,286,696	\$ -	\$ 1,286,696	0.6%	\$ 1,318,161	3.0%
Total Revenues by Source	\$ 1,273,196	\$ 1,286,802	\$ 1,296,780	\$ 1,916	\$ 1,298,696	0.9%	\$ 1,328,161	3.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 911,331	\$ 1,285,565	\$ 990,283	\$ 332,103	\$ 1,322,386	2.9%	\$ 1,385,498	7.8%
Total Expenditures by Dept/Cost Center	\$ 911,331	\$ 1,285,565	\$ 990,283	\$ 332,103	\$ 1,322,386	2.9%	\$ 1,385,498	7.8%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 911,331	\$ 1,285,565	\$ 990,283	\$ 332,103	\$ 1,322,386	2.9%	\$ 1,385,498	7.8%
Total Expenditures by Function	\$ 911,331	\$ 1,285,565	\$ 990,283	\$ 332,103	\$ 1,322,386	2.9%	\$ 1,385,498	7.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 313,828	\$ 355,913	\$ 323,970	\$ 44,021	\$ 367,991	3.4%	\$ 416,108	16.9%
Intergovernmental	\$ 597,503	\$ 929,652	\$ 644,321	\$ 288,062	\$ 932,383	0.3%	\$ 969,390	4.3%
Capital Expenditures	\$ -	\$ -	\$ 21,992	\$ 20	\$ 22,012	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 911,331	\$ 1,285,565	\$ 990,283	\$ 332,103	\$ 1,322,386	2.9%	\$ 1,385,498	7.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 361,865	\$ 1,237			\$ (23,690)	-2015.1%	\$ (57,337)	-4735.2%
Estimated Fund Balance, January 1	\$ 1,104,772	\$ 1,438,016			\$ 1,466,637	2.0%	\$ 1,442,947	0.3%
Estimated Fund Balance, December 31	\$ 1,466,637	\$ 1,439,253			\$ 1,442,947	0.3%	\$ 1,385,610	-3.7%

FUND BALANCE RECAP			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Reserved for Claims	\$ 1,466,637	\$ 1,442,947	\$ 1,385,610
Total Fund Balance Designations/Reserves	\$ 1,466,637	\$ 1,442,947	\$ 1,385,610

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 78,635	\$ 65,149	\$ 21,716	\$ 86,865	10.5%	\$ 88,602	12.7%
Interest Income	\$ 7,759	\$ 15,000	\$ 4,373	\$ 1,127	\$ 5,500	-63.3%	\$ 15,000	0.0%
Charges for Services	\$ 10,164,076	\$ 11,282,636	\$ 9,658,546	\$ 1,685,456	\$ 11,344,002	0.5%	\$ 12,771,280	13.2%
Total Revenues by Source	\$ 10,171,835	\$ 11,376,271	\$ 9,728,068	\$ 1,708,299	\$ 11,436,367	0.5%	\$ 12,874,882	13.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Insurance	\$ 10,066,426	\$ 9,669,740	\$ 8,742,931	\$ 1,557,874	\$ 10,300,805	6.5%	\$ 10,936,473	13.1%
Vision Care	\$ -	\$ -	\$ 46,593	\$ -	\$ 46,593	N/A	\$ 48,923	N/A
Dental Insurance	\$ 527,217	\$ 526,390	\$ 447,075	\$ 91,626	\$ 538,701	2.3%	\$ 572,327	8.7%
Accident Insurance	\$ -	\$ -	\$ 13,799	\$ 2,337	\$ 16,136	N/A	\$ 16,943	N/A
Life Insurance	\$ 273,496	\$ 228,169	\$ 191,636	\$ 39,822	\$ 231,458	1.4%	\$ 243,031	6.5%
Critical Illness Insurance	\$ -	\$ -	\$ 24,202	\$ 4,114	\$ 28,316	N/A	\$ 29,732	N/A
Medical Clinic	\$ 734,930	\$ 922,665	\$ 747,386	\$ 168,728	\$ 916,114	-0.7%	\$ 994,522	7.8%
Total Expenditures by Dept/Cost Center	\$ 11,602,069	\$ 11,346,964	\$ 10,213,622	\$ 1,864,501	\$ 12,078,123	6.4%	\$ 12,841,951	13.2%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 11,602,069	\$ 11,346,964	\$ 10,213,622	\$ 1,864,501	\$ 12,078,123	6.4%	\$ 12,841,951	13.2%
Total Expenditures by Function	\$ 11,602,069	\$ 11,346,964	\$ 10,213,622	\$ 1,864,501	\$ 12,078,123	6.4%	\$ 12,841,951	13.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 449,389	\$ 578,124	\$ 488,839	\$ 110,600	\$ 599,439	3.7%	\$ 564,469	-2.4%
Benefits	\$ 115,435	\$ 168,041	\$ 143,826	\$ 31,331	\$ 175,157	4.2%	\$ 155,801	-7.3%
Other Operational Expenses	\$ 1,799,290	\$ 1,633,897	\$ 1,507,703	\$ 153,944	\$ 1,661,647	1.7%	\$ 1,977,519	21.0%
Claims	\$ 9,204,797	\$ 8,926,902	\$ 8,065,872	\$ 1,568,262	\$ 9,634,134	7.9%	\$ 10,114,162	13.3%
Capital Expenditures	\$ 33,158	\$ 40,000	\$ 7,382	\$ 364	\$ 7,746	-80.6%	\$ 30,000	-25.0%
Total Expenditures by Character	\$ 11,602,069	\$ 11,346,964	\$ 10,213,622	\$ 1,864,501	\$ 12,078,123	6.4%	\$ 12,841,951	13.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 158,835	\$ 148,635		\$ 401,865	\$ 401,865	170.4%	\$ 128,602	-13.5%
Transfers Out To Other Funds	\$ -	\$ -		\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 158,835	\$ 148,635	\$ -	\$ 401,865	\$ 401,865	170.4%	\$ 128,602	-13.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,271,399)	\$ 177,942			\$ (239,891)	-234.8%	\$ 161,533	-9.2%
Estimated Fund Balance, January 1	\$ 2,017,704	\$ 778,612			\$ 746,305	-4.1%	\$ 506,414	-35.0%
Estimated Fund Balance, December 31	\$ 746,305	\$ 956,554			\$ 506,414	-47.1%	\$ 667,947	-30.2%
FUND BALANCE RECAP								
		As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15				
Reserved for Claims		\$ 746,305	\$ 506,414	\$ 667,947				
Total Fund Balance Designations/Reserves		\$ 746,305	\$ 506,414	\$ 667,947				

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 15,888	\$ 15,000	\$ 13,191	\$ 1,809	\$ 15,000	0.0%	\$ 15,000	0.0%
Charges for Services	\$ 1,741,500	\$ 1,447,847	\$ 1,414,930	\$ 29,374	\$ 1,444,304	-0.2%	\$ 1,441,077	-0.5%
Total Revenues by Source	\$ 1,757,388	\$ 1,462,847	\$ 1,428,121	\$ 31,183	\$ 1,459,304	-0.2%	\$ 1,456,077	-0.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Automobile	\$ 313,787	\$ 563,073	\$ 298,456	\$ 45,494	\$ 343,950	-38.9%	\$ 514,763	-8.6%
Property	\$ 952,637	\$ 894,140	\$ 967,467	\$ 27,173	\$ 994,640	11.2%	\$ 1,067,129	19.3%
Total Expenditures by Dept/Cost Center	\$ 1,266,424	\$ 1,457,213	\$ 1,265,923	\$ 72,667	\$ 1,338,590	-8.1%	\$ 1,581,892	8.6%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 1,266,424	\$ 1,457,213	\$ 1,265,923	\$ 72,667	\$ 1,338,590	-8.1%	\$ 1,581,892	8.6%
Total Expenditures by Function	\$ 1,266,424	\$ 1,457,213	\$ 1,265,923	\$ 72,667	\$ 1,338,590	-8.1%	\$ 1,581,892	8.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,266,424	\$ 1,457,213	\$ 1,265,923	\$ 72,667	\$ 1,338,590	-8.1%	\$ 1,581,892	8.6%
Total Expenditures by Character	\$ 1,266,424	\$ 1,457,213	\$ 1,265,923	\$ 72,667	\$ 1,338,590	-8.1%	\$ 1,581,892	8.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 490,964	\$ 5,634			\$ 120,714	2042.6%	\$ (125,815)	-2333.1%
Estimated Fund Balance, January 1	\$ 1,710,087	\$ 2,220,694			\$ 2,201,051	-0.9%	\$ 2,321,765	4.6%
Estimated Fund Balance, December 31	\$ 2,201,051	\$ 2,226,328			\$ 2,321,765	4.3%	\$ 2,195,950	-1.4%

FUND BALANCE RECAP			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Reserved for Claims	\$ 2,201,051	\$ 2,321,765	\$ 2,195,950
Total Fund Balance Designations/Reserves	\$ 2,201,051	\$ 2,321,765	\$ 2,195,950

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 3,001	\$ 2,500	\$ 4,686	\$ 1,014	\$ 5,700	128.0%	\$ 5,000	100.0%
Charges for Services	\$ 728,034	\$ 728,034	\$ 722,269	\$ -	\$ 722,269	-0.8%	\$ 722,269	-0.8%
Total Revenues by Source	\$ 731,035	\$ 730,534	\$ 726,955	\$ 1,014	\$ 727,969	-0.4%	\$ 727,269	-0.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Liability Insurance	\$ 480,593	\$ 851,661	\$ 398,281	\$ 401,089	\$ 799,370	-6.1%	\$ 880,598	3.4%
Total Expenditures by Dept/Cost Center	\$ 480,593	\$ 851,661	\$ 398,281	\$ 401,089	\$ 799,370	-6.1%	\$ 880,598	3.4%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 480,593	\$ 851,661	\$ 398,281	\$ 401,089	\$ 799,370	-6.1%	\$ 880,598	3.4%
Total Expenditures by Function	\$ 480,593	\$ 851,661	\$ 398,281	\$ 401,089	\$ 799,370	-6.1%	\$ 880,598	3.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 199,940	\$ 451,661	\$ 379,187	\$ 220,183	\$ 599,370	32.7%	\$ 380,598	-15.7%
Intergovernmental	\$ 280,653	\$ 400,000	\$ 19,094	\$ 180,906	\$ 200,000	-50.0%	\$ 500,000	25.0%
Total Expenditures by Character	\$ 480,593	\$ 851,661	\$ 398,281	\$ 401,089	\$ 799,370	-6.1%	\$ 880,598	3.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (105,000)	\$ (70,000)	\$ (200,000)	\$ (270,000)	157.1%	\$ (35,000)	-66.7%
Total Other Financing Source/Use	\$ -	\$ (105,000)	\$ (70,000)	\$ (200,000)	\$ (270,000)	157.1%	\$ (35,000)	-66.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 250,442	\$ (226,127)			\$ (341,401)	-51.0%	\$ (188,329)	16.7%
Estimated Fund Balance, January 1	\$ 280,302	\$ 471,050			\$ 530,744	12.7%	\$ 189,343	-59.8%
Estimated Fund Balance, December 31	\$ 530,744	\$ 244,923			\$ 189,343	-22.7%	\$ 1,014	-99.6%

FUND BALANCE RECAP			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Reserved for Claims	\$ 530,744	\$ 189,343	\$ 1,014
Total Fund Balance Designations/Reserves	\$ 530,744	\$ 189,343	\$ 1,014

CALCASIEU PARISH POLICE JURY								
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 1,241	\$ 1,400	\$ 600	\$ -	\$ 600	-57.1%	\$ 600	-57.1%
Charges for Services	\$ 53,754	\$ 54,000	\$ 59,602	\$ -	\$ 59,602	10.4%	\$ 60,000	11.1%
Total Revenues by Source	\$ 54,995	\$ 55,400	\$ 60,202	\$ -	\$ 60,202	8.7%	\$ 60,600	9.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Unemployment Insurance	\$ 218,271	\$ 50,025	\$ 17,473	\$ 7,552	\$ 25,025	-50.0%	\$ 50,025	0.0%
Total Expenditures by Dept/Cost Center	\$ 218,271	\$ 50,025	\$ 17,473	\$ 7,552	\$ 25,025	-50.0%	\$ 50,025	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 218,271	\$ 50,025	\$ 17,473	\$ 7,552	\$ 25,025	-50.0%	\$ 50,025	0.0%
Total Expenditures by Function	\$ 218,271	\$ 50,025	\$ 17,473	\$ 7,552	\$ 25,025	-50.0%	\$ 50,025	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 200,001	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ 25	0.0%
Intergovernmental	\$ 18,270	\$ 50,000	\$ 17,473	\$ 7,527	\$ 25,000	-50.0%	\$ 50,000	0.0%
Total Expenditures by Character	\$ 218,271	\$ 50,025	\$ 17,473	\$ 7,552	\$ 25,025	-50.0%	\$ 50,025	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (163,276)	\$ 5,375			\$ 35,177	554.5%	\$ 10,575	96.7%
Estimated Fund Balance, January 1	\$ 247,083	\$ 77,212			\$ 83,807	8.5%	\$ 118,984	54.1%
Estimated Fund Balance, December 31	\$ 83,807	\$ 82,587			\$ 118,984	44.1%	\$ 129,559	56.9%

FUND BALANCE RECAP			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Reserved for Claims	\$ 83,807	\$ 118,984	\$ 129,559
Total Fund Balance Designations/Reserves	\$ 83,807	\$ 118,984	\$ 129,559

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,379,992	\$ 1,371,057	\$ 1,380,700	\$ -	\$ 1,380,700	0.7%	\$ 1,472,837	7.4%
Intergovernmental	\$ 136,757	\$ 130,415	\$ 118,285	\$ 11,811	\$ 130,096	-0.2%	\$ 119,495	-8.4%
Interest Income	\$ 5,929	\$ 5,475	\$ 4,912	\$ 688	\$ 5,600	2.3%	\$ 5,600	2.3%
Charges for Services	\$ 2,350	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 2,656	\$ -	\$ 18,237	\$ -	\$ 18,237	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,527,684	\$ 1,506,947	\$ 1,522,134	\$ 12,499	\$ 1,534,633	1.8%	\$ 1,597,932	6.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,260,002	\$ 1,685,228	\$ 1,393,525	\$ 328,294	\$ 1,721,819	2.2%	\$ 1,366,182	-18.9%
Debt Service	\$ 154,023	\$ 154,935	\$ 154,610	\$ 310	\$ 154,920	0.0%	\$ 155,840	0.6%
Total Expenditures by Dept/Cost Center	\$ 1,414,025	\$ 1,840,163	\$ 1,548,135	\$ 328,604	\$ 1,876,739	2.0%	\$ 1,522,022	-17.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,414,025	\$ 1,840,163	\$ 1,548,135	\$ 328,604	\$ 1,876,739	2.0%	\$ 1,522,022	-17.3%
Total Expenditures by Function	\$ 1,414,025	\$ 1,840,163	\$ 1,548,135	\$ 328,604	\$ 1,876,739	2.0%	\$ 1,522,022	-17.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 597,643	\$ 635,000	\$ 532,128	\$ 102,196	\$ 634,324	-0.1%	\$ 636,371	0.2%
Benefits	\$ 305,825	\$ 411,780	\$ 251,184	\$ 166,411	\$ 417,595	1.4%	\$ 423,687	2.9%
Other Operational Expenses	\$ 333,332	\$ 242,773	\$ 207,114	\$ 47,627	\$ 254,741	4.9%	\$ 280,149	15.4%
Debt Service	\$ 154,023	\$ 154,910	\$ 154,610	\$ 300	\$ 154,910	0.0%	\$ 155,815	0.6%
Capital Expenditures	\$ 23,202	\$ 395,700	\$ 403,099	\$ 12,070	\$ 415,169	4.9%	\$ 26,000	-93.4%
Total Expenditures by Character	\$ 1,414,025	\$ 1,840,163	\$ 1,548,135	\$ 328,604	\$ 1,876,739	2.0%	\$ 1,522,022	-17.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 113,659	\$ (333,216)			\$ (342,106)	-2.7%	\$ 75,910	122.8%
Estimated Fund Balance, January 1	\$ 485,618	\$ 553,824			\$ 599,277	8.2%	\$ 257,171	-53.6%
Estimated Fund Balance, December 31	\$ 599,277	\$ 220,608			\$ 257,171	16.6%	\$ 333,081	51.0%

FUND BALANCE RECAP			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Reserved for Debt Service	\$ 30,834	\$ 35,214	\$ 46,137
Unreserved	\$ 568,443	\$ 221,957	\$ 286,944
Total Fund Balance Designations/Reserves	\$ 599,277	\$ 257,171	\$ 333,081

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 232,924	\$ 280,396	\$ 284,183	\$ 617	\$ 284,800	1.6%	\$ 250,319	-10.7%
Intergovernmental	\$ 33,521	\$ 23,908	\$ 19,436	\$ 4,581	\$ 24,017	0.5%	\$ 24,065	0.7%
Interest Income	\$ 2,551	\$ 2,375	\$ 2,578	\$ 322	\$ 2,900	22.1%	\$ 2,900	22.1%
Charges for Services	\$ 41,805	\$ -	\$ -	\$ -		0.0%		0.0%
Total Revenues by Source	\$ 310,801	\$ 306,679	\$ 306,197	\$ 5,520	\$ 311,717	1.6%	\$ 277,284	-9.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 182,673	\$ 174,800	\$ 132,722	\$ 48,366	\$ 181,088	3.6%	\$ 174,800	0.0%
Debt Service	\$ 1,503,677	\$ 127,195	\$ 126,870	\$ 10	\$ 126,880	-0.2%	\$ 125,575	-1.3%
Total Expenditures by Dept/Cost Center	\$ 1,686,350	\$ 301,995	\$ 259,592	\$ 48,376	\$ 307,968	2.0%	\$ 300,375	-0.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,686,350	\$ 301,995	\$ 259,592	\$ 48,376	\$ 307,968	2.0%	\$ 300,375	-0.5%
Total Expenditures by Function	\$ 1,686,350	\$ 301,995	\$ 259,592	\$ 48,376	\$ 307,968	2.0%	\$ 300,375	-0.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 22,945	\$ 22,000	\$ 18,500	\$ 3,500	\$ 22,000	0.0%	\$ 22,000	0.0%
Benefits	\$ 2,742	\$ 5,700	\$ 1,239	\$ 5,461	\$ 6,700	17.5%	\$ 9,700	70.2%
Other Operational Expenses	\$ 148,845	\$ 144,625	\$ 105,213	\$ 36,985	\$ 142,198	-1.7%	\$ 140,625	-2.8%
Debt Service	\$ 1,505,411	\$ 127,170	\$ 126,870	\$ -	\$ 126,870	-0.2%	\$ 125,550	-1.3%
Capital Expenditures	\$ 6,407	\$ 2,500	\$ 7,770	\$ 2,430	\$ 10,200	308.0%	\$ 2,500	0.0%
Total Expenditures by Character	\$ 1,686,350	\$ 301,995	\$ 259,592	\$ 48,376	\$ 307,968	2.0%	\$ 300,375	-0.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,375,549)	\$ 4,684			\$ 3,749	-20.0%	\$ (23,091)	-593.0%
Estimated Fund Balance, January 1	\$ 1,795,295	\$ 427,581			\$ 419,746	-1.8%	\$ 423,495	-1.0%
Estimated Fund Balance, December 31	\$ 419,746	\$ 432,265			\$ 423,495	-2.0%	\$ 400,404	-7.4%

FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Reserved for Debt Service	\$ 61,982	\$ 76,402	\$ 49,108
Unreserved	\$ 357,764	\$ 347,093	\$ 351,296
Total Fund Balance Designations/Reserves	\$ 419,746	\$ 423,495	\$ 400,404

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,625,534	\$ 1,707,963	\$ 1,690,188	\$ 812	\$ 1,691,000	-1.0%	\$ 1,829,368	7.1%
Intergovernmental	\$ 146,842	\$ 146,755	\$ 129,894	\$ 16,464	\$ 146,358	-0.3%	\$ 146,400	-0.2%
Interest Income	\$ 4,442	\$ 2,300	\$ 2,972	\$ 528	\$ 3,500	52.2%	\$ 3,000	30.4%
Other	\$ 7,044	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,783,862	\$ 1,857,018	\$ 1,823,054	\$ 17,804	\$ 1,840,858	-0.9%	\$ 1,978,768	6.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,678,101	\$ 1,762,518	\$ 1,718,234	\$ 22,584	\$ 1,740,818	-1.2%	\$ 1,878,768	6.6%
2% Fund	\$ 563,614	\$ 230,704	\$ 130,757	\$ 11,588	\$ 142,345	-38.3%	\$ 4,733	-97.9%
Total Expenditures by Dept/Cost Center	\$ 2,241,715	\$ 1,993,222	\$ 1,848,991	\$ 34,172	\$ 1,883,163	-5.5%	\$ 1,883,501	-5.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,241,715	\$ 1,993,222	\$ 1,848,991	\$ 34,172	\$ 1,883,163	-5.5%	\$ 1,883,501	-5.5%
Total Expenditures by Function	\$ 2,241,715	\$ 1,993,222	\$ 1,848,991	\$ 34,172	\$ 1,883,163	-5.5%	\$ 1,883,501	-5.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 12,310	\$ 10,504	\$ 2,149	\$ 1,882	\$ 4,031	-61.6%	\$ 24,733	135.5%
Intergovernmental	\$ 1,675,169	\$ 1,757,718	\$ 1,717,961	\$ 22,433	\$ 1,740,394	-1.0%	\$ 1,858,768	5.7%
Capital Expenditures	\$ 554,236	\$ 225,000	\$ 128,881	\$ 9,857	\$ 138,738	-38.3%	\$ -	-100.0%
Total Expenditures by Character	\$ 2,241,715	\$ 1,993,222	\$ 1,848,991	\$ 34,172	\$ 1,883,163	-5.5%	\$ 1,883,501	-5.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (457,853)	\$ (136,204)			\$ (42,305)	68.9%	\$ 95,267	169.9%
Estimated Fund Balance, January 1	\$ 1,044,787	\$ 532,328			\$ 586,934	10.3%	\$ 544,629	2.3%
Estimated Fund Balance, December 31	\$ 586,934	\$ 396,124			\$ 544,629	37.5%	\$ 639,896	61.5%

FUND BALANCE RECAP			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
RSVD - Capital Improvement	\$ 540,264	\$ 497,883	\$ 592,650
Unreserved	\$ 46,670	\$ 46,746	\$ 47,246
Total Fund Balance Designations/Reserves	\$ 586,934	\$ 544,629	\$ 639,896

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,235,641	\$ 2,335,579	\$ 2,330,594	\$ 418	\$ 2,331,012	-0.2%	\$ 2,429,202	4.0%
Intergovernmental	\$ 56,539	\$ 56,412	\$ 130,264	\$ 4,438	\$ 134,702	138.8%	\$ 56,237	-0.3%
Interest Income	\$ 13,821	\$ 13,300	\$ 16,073	\$ 2,527	\$ 18,600	39.8%	\$ 18,500	39.1%
Charges for Services	\$ 30,224	\$ -	\$ 44,355	\$ -	\$ 44,355	N/A	\$ -	0.0%
Other	\$ 5,493	\$ -	\$ 256	\$ -	\$ 256	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,341,718	\$ 2,405,291	\$ 2,521,542	\$ 7,383	\$ 2,528,925	5.1%	\$ 2,503,939	4.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,803,226	\$ 2,192,016	\$ 1,981,221	\$ 252,157	\$ 2,233,378	1.9%	\$ 2,484,179	13.3%
Debt Service	\$ 161,873	\$ 164,103	\$ 164,078	\$ 10	\$ 164,088	0.0%	\$ 170,556	3.9%
Total Expenditures by Dept/Cost Center	\$ 1,965,099	\$ 2,356,119	\$ 2,145,299	\$ 252,167	\$ 2,397,466	1.8%	\$ 2,654,735	12.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,965,099	\$ 2,356,119	\$ 2,145,299	\$ 252,167	\$ 2,397,466	1.8%	\$ 2,654,735	12.7%
Total Expenditures by Function	\$ 1,965,099	\$ 2,356,119	\$ 2,145,299	\$ 252,167	\$ 2,397,466	1.8%	\$ 2,654,735	12.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 933,532	\$ 1,042,280	\$ 926,075	\$ 90,217	\$ 1,016,292	-2.5%	\$ 1,088,561	4.4%
Benefits	\$ 578,165	\$ 705,239	\$ 486,023	\$ 124,963	\$ 610,986	-13.4%	\$ 754,771	7.0%
Other Operational Expenses	\$ 287,557	\$ 331,522	\$ 299,807	\$ 33,921	\$ 333,728	0.7%	\$ 319,033	-3.8%
Debt Service	\$ 161,873	\$ 164,078	\$ 164,078	\$ -	\$ 164,078	0.0%	\$ 192,129	17.1%
Capital Expenditures	\$ 3,972	\$ 113,000	\$ 269,316	\$ 3,066	\$ 272,382	141.0%	\$ 300,241	165.7%
Total Expenditures by Character	\$ 1,965,099	\$ 2,356,119	\$ 2,145,299	\$ 252,167	\$ 2,397,466	1.8%	\$ 2,654,735	12.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 376,619	\$ 49,172			\$ 131,459	167.3%	\$ (150,796)	-406.7%
Estimated Fund Balance, January 1	\$ 1,511,574	\$ 1,880,673			\$ 1,888,193	0.4%	\$ 2,019,652	7.4%
Estimated Fund Balance, December 31	\$ 1,888,193	\$ 1,929,845			\$ 2,019,652	4.7%	\$ 1,868,856	-3.2%

FUND BALANCE RECAP			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Reserved for Debt Service	\$ 31,211	\$ 81,735	\$ -
Unreserved	\$ 1,856,982	\$ 1,937,917	\$ 1,868,856
Total Fund Balance Designations/Reserves	\$ 1,888,193	\$ 2,019,652	\$ 1,868,856

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,008,086	\$ 986,632	\$ 899,287	\$ 13	\$ 899,300	-8.9%	\$ 1,000,968	1.5%
Intergovernmental	\$ 34,155	\$ 33,437	\$ 31,261	\$ 2,792	\$ 34,053	1.8%	\$ 34,090	2.0%
Interest Income	\$ 6,397	\$ 6,500	\$ 7,098	\$ 902	\$ 8,000	23.1%	\$ 8,000	23.1%
Other	\$ 5,577	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,054,215	\$ 1,026,569	\$ 937,646	\$ 3,707	\$ 941,353	-8.3%	\$ 1,043,058	1.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 739,569	\$ 1,030,534	\$ 735,326	\$ 435,809	\$ 1,171,135	13.6%	\$ 905,717	-12.1%
Total Expenditures by Dept/Cost Center	\$ 739,569	\$ 1,030,534	\$ 735,326	\$ 435,809	\$ 1,171,135	13.6%	\$ 905,717	-12.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 739,569	\$ 1,030,534	\$ 735,326	\$ 435,809	\$ 1,171,135	13.6%	\$ 905,717	-12.1%
Total Expenditures by Function	\$ 739,569	\$ 1,030,534	\$ 735,326	\$ 435,809	\$ 1,171,135	13.6%	\$ 905,717	-12.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,700	\$ 2,700	\$ 2,250	\$ 450	\$ 2,700	0.0%	\$ 2,700	0.0%
Benefits	\$ 207	\$ 200	\$ 172	\$ 28	\$ 200	0.0%	\$ 200	0.0%
Other Operational Expenses	\$ 432,278	\$ 427,541	\$ 434,312	\$ 57,131	\$ 491,443	14.9%	\$ 497,122	16.3%
Intergovernmental	\$ 294,931	\$ 397,593	\$ 298,194	\$ 176,598	\$ 474,792	19.4%	\$ 353,195	-11.2%
Capital Expenditures	\$ 9,453	\$ 202,500	\$ 398	\$ 201,602	\$ 202,000	-0.2%	\$ 52,500	-74.1%
Total Expenditures by Character	\$ 739,569	\$ 1,030,534	\$ 735,326	\$ 435,809	\$ 1,171,135	13.6%	\$ 905,717	-12.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 314,646	\$ (3,965)			\$ (229,782)	-5695.3%	\$ 137,341	3563.8%
Estimated Fund Balance, January 1	\$ 593,513	\$ 820,616			\$ 908,159	10.7%	\$ 678,377	-17.3%
Estimated Fund Balance, December 31	\$ 908,159	\$ 816,651			\$ 678,377	-16.9%	\$ 815,718	-0.1%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 240,208	\$ 254,234	\$ 253,320	\$ 680	\$ 254,000	-0.1%	\$ 272,230	7.1%
Intergovernmental	\$ 74,990	\$ 24,379	\$ 24,137	\$ 787	\$ 24,924	2.2%	\$ 24,966	2.4%
Interest Income	\$ 2,744	\$ 2,500	\$ 2,910	\$ 90	\$ 3,000	20.0%	\$ 3,000	20.0%
Charges for Services	\$ 2,710	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 3,375	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 324,027	\$ 281,113	\$ 280,367	\$ 1,557	\$ 281,924	0.3%	\$ 300,196	6.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 449,382	\$ 259,086	\$ 183,219	\$ 40,508	\$ 223,727	-13.6%	\$ 352,410	36.0%
Total Expenditures by Dept/Cost Center	\$ 449,382	\$ 259,086	\$ 183,219	\$ 40,508	\$ 223,727	-13.6%	\$ 352,410	36.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 449,382	\$ 259,086	\$ 183,219	\$ 40,508	\$ 223,727	-13.6%	\$ 352,410	36.0%
Total Expenditures by Function	\$ 449,382	\$ 259,086	\$ 183,219	\$ 40,508	\$ 223,727	-13.6%	\$ 352,410	36.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 20,220	\$ 23,400	\$ 19,500	\$ 1,500	\$ 21,000	-10.3%	\$ 24,000	2.6%
Benefits	\$ 2,718	\$ 3,560	\$ 2,522	\$ 78	\$ 2,600	-27.0%	\$ 3,700	3.9%
Other Operational Expenses	\$ 83,384	\$ 119,462	\$ 86,802	\$ 13,986	\$ 100,788	-15.6%	\$ 122,046	2.2%
Lease Payment - Fire Truck	\$ 246,555	\$ 76,664	\$ 53,944	\$ 22,720	\$ 76,664	0.0%	\$ 76,664	0.0%
Capital Expenditures	\$ 96,505	\$ 36,000	\$ 20,451	\$ 2,224	\$ 22,675	-37.0%	\$ 126,000	250.0%
Total Expenditures by Character	\$ 449,382	\$ 259,086	\$ 183,219	\$ 40,508	\$ 223,727	-13.6%	\$ 352,410	36.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (125,355)	\$ 22,027			\$ 58,197	164.2%	\$ (52,214)	-337.0%
Estimated Fund Balance, January 1	\$ 542,747	\$ 427,240			\$ 417,392	-2.3%	\$ 475,589	11.3%
Estimated Fund Balance, December 31	\$ 417,392	\$ 449,267			\$ 475,589	5.9%	\$ 423,375	-5.8%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 167,406	\$ 179,862	\$ 175,556	\$ 444	\$ 176,000	-2.1%	\$ 190,383	5.8%
Intergovernmental	\$ 66,707	\$ 11,000	\$ 55,767	\$ -	\$ 55,767	407.0%	\$ 67,700	515.5%
Interest Income	\$ 3,013	\$ 2,500	\$ 2,611	\$ 389	\$ 3,000	20.0%	\$ 2,500	0.0%
Other	\$ 1,304	\$ -	\$ 11,849	\$ -	\$ 11,849	N/A	\$ -	0.0%
Total Revenues by Source	\$ 238,430	\$ 193,362	\$ 245,783	\$ 833	\$ 246,616	27.5%	\$ 260,583	34.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 137,110	\$ 577,266	\$ 424,734	\$ 167,348	\$ 592,082	2.6%	\$ 172,400	-70.1%
Total Expenditures by Dept/Cost Center	\$ 137,110	\$ 577,266	\$ 424,734	\$ 167,348	\$ 592,082	2.6%	\$ 172,400	-70.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 137,110	\$ 577,266	\$ 424,734	\$ 167,348	\$ 592,082	2.6%	\$ 172,400	-70.1%
Total Expenditures by Function	\$ 137,110	\$ 577,266	\$ 424,734	\$ 167,348	\$ 592,082	2.6%	\$ 172,400	-70.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 69,527	\$ 131,794	\$ 30,110	\$ 98,307	\$ 128,417	-2.6%	\$ 102,054	-22.6%
Capital Expenditures	\$ 67,575	\$ 445,472	\$ 394,624	\$ 69,041	\$ 463,665	4.1%	\$ 70,346	-84.2%
Total Expenditures by Character	\$ 137,110	\$ 577,266	\$ 424,734	\$ 167,348	\$ 592,082	2.6%	\$ 172,400	-70.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 101,320	\$ (383,904)			\$ (345,466)	10.0%	\$ 88,183	123.0%
Estimated Fund Balance, January 1	\$ 439,342	\$ 465,527			\$ 540,662	16.1%	\$ 195,196	-58.1%
Estimated Fund Balance, December 31	\$ 540,662	\$ 81,623			\$ 195,196	139.1%	\$ 283,379	247.2%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 278,764	\$ 287,649	\$ 287,645	\$ 355	\$ 288,000	0.1%	\$ 318,746	10.8%
Charges for Services	\$ 2,080	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 33,587	\$ 33,682	\$ 82,456	\$ 14,024	\$ 96,480	186.4%	\$ 33,500	-0.5%
Interest Income	\$ 3,865	\$ 3,000	\$ 3,757	\$ 243	\$ 4,000	33.3%	\$ 3,000	0.0%
Other	\$ -	\$ -	\$ 505	\$ -	\$ 505	N/A	\$ -	0.0%
Total Revenues by Source	\$ 318,296	\$ 324,331	\$ 374,363	\$ 14,622	\$ 388,985	19.9%	\$ 355,246	9.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 280,693	\$ 726,075	\$ 439,618	\$ 280,944	\$ 720,562	-0.8%	\$ 314,675	-56.7%
Total Expenditures by Dept/Cost Center	\$ 280,693	\$ 726,075	\$ 439,618	\$ 280,944	\$ 720,562	-0.8%	\$ 314,675	-56.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 280,693	\$ 726,075	\$ 439,618	\$ 280,944	\$ 720,562	-0.8%	\$ 314,675	-56.7%
Total Expenditures by Function	\$ 280,693	\$ 726,075	\$ 439,618	\$ 280,944	\$ 720,562	-0.8%	\$ 314,675	-56.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 54,855	\$ 63,500	\$ 47,509	\$ 10,491	\$ 58,000	-8.7%	\$ 64,000	0.8%
Benefits	\$ 35,558	\$ 39,625	\$ 19,690	\$ 21,539	\$ 41,229	4.0%	\$ 45,125	13.9%
Other Operational Expenses	\$ 136,210	\$ 181,950	\$ 124,817	\$ 23,516	\$ 148,333	-18.5%	\$ 172,550	-5.2%
Capital Expenditures	\$ 54,070	\$ 441,000	\$ 247,602	\$ 225,398	\$ 473,000	7.3%	\$ 33,000	-92.5%
Total Expenditures by Character	\$ 280,693	\$ 726,075	\$ 439,618	\$ 280,944	\$ 720,562	-0.8%	\$ 314,675	-56.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 37,603	\$ (401,744)			\$ (331,577)	17.5%	\$ 40,571	110.1%
Estimated Fund Balance, January 1	\$ 589,144	\$ 596,136			\$ 626,747	5.1%	\$ 295,170	-50.5%
Estimated Fund Balance, December 31	\$ 626,747	\$ 194,392			\$ 295,170	51.8%	\$ 335,741	72.7%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2015								
	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 430,235	\$ 498,866	\$ 502,436	\$ 546	\$ 502,982	0.8%	\$ 467,187	-6.4%
Intergovernmental	\$ 33,084	\$ 32,963	\$ 31,346	\$ 1,646	\$ 32,992	0.1%	\$ 32,947	0.0%
Interest Income	\$ 5,390	\$ 5,200	\$ 6,128	\$ 672	\$ 6,800	30.8%	\$ 5,750	10.6%
Charges for Services	\$ 3,471	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 21	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 472,201	\$ 537,029	\$ 539,910	\$ 2,864	\$ 542,774	1.1%	\$ 505,884	-5.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 402,124	\$ 875,936	\$ 169,056	\$ 146,904	\$ 315,960	-63.9%	\$ 956,084	9.1%
Debt Service	\$ 100,302	\$ 101,090	\$ 101,063	\$ 10	\$ 101,073	0.0%	\$ 101,488	0.4%
Total Expenditures by Dept/Cost Center	\$ 502,426	\$ 977,026	\$ 270,119	\$ 146,914	\$ 417,033	-57.3%	\$ 1,057,572	8.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 502,426	\$ 977,026	\$ 270,119	\$ 146,914	\$ 417,033	-57.3%	\$ 1,057,572	8.2%
Total Expenditures by Function	\$ 502,426	\$ 977,026	\$ 270,119	\$ 146,914	\$ 417,033	-57.3%	\$ 1,057,572	8.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 16,980	\$ 48,000	\$ 15,850	\$ 9,150	\$ 25,000	-47.9%	\$ 70,000	45.8%
Benefits	\$ 7,556	\$ 30,600	\$ 10,700	\$ 1,556	\$ 12,256	-59.9%	\$ 44,125	44.2%
Other Operational Expenses	\$ 366,591	\$ 207,361	\$ 139,446	\$ 59,268	\$ 198,714	-4.2%	\$ 211,984	2.2%
Debt Service	\$ 100,301	\$ 101,065	\$ 101,063	\$ -	\$ 101,063	0.0%	\$ 101,463	0.4%
Capital Expenditures	\$ 10,998	\$ 590,000	\$ 3,060	\$ 76,940	\$ 80,000	-86.4%	\$ 630,000	6.8%
Total Expenditures by Character	\$ 502,426	\$ 977,026	\$ 270,119	\$ 146,914	\$ 417,033	-57.3%	\$ 1,057,572	8.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (30,225)	\$ (439,997)			\$ 125,741	128.6%	\$ (551,688)	-25.4%
Estimated Fund Balance, January 1	\$ 861,966	\$ 778,881			\$ 831,741	6.8%	\$ 957,482	22.9%
Estimated Fund Balance, December 31	\$ 831,741	\$ 338,884			\$ 957,482	182.5%	\$ 405,794	19.7%

FUND BALANCE RECAP			
	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Reserved for Debt Service	\$ 57,827	\$ 67,536	\$ 23,708
Unreserved	\$ 773,914	\$ 889,946	\$ 382,086
Total Fund Balance Designations/Reserves	\$ 831,741	\$ 957,482	\$ 405,794

CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2015

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 729,303	\$ 727,000	\$ 730,000	\$ -	\$ 730,000	0.4%	\$ 780,611	7.4%
Intergovernmental	\$ 226,475	\$ 1,376,248	\$ 587,820	\$ 74,076	\$ 661,896	-51.9%	\$ 3,753,851	172.8%
Interest Income	\$ 5,657	\$ 5,000	\$ 5,974	\$ 730	\$ 6,704	34.1%	\$ 6,000	20.0%
Other	\$ 29,471	\$ -	\$ 279	\$ -	\$ 279	N/A	\$ -	0.0%
Total Revenues by Source	\$ 990,906	\$ 2,108,248	\$ 1,324,073	\$ 74,806	\$ 1,398,879	-33.6%	\$ 4,540,462	115.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 641,657	\$ 790,343	\$ 665,389	\$ (6,410)	\$ 658,979	-16.6%	\$ 671,696	-15.0%
Drainage Project Fund	\$ 190,765	\$ 1,325,934	\$ 597,160	\$ 159,301	\$ 756,461	-42.9%	\$ 3,898,293	194.0%
Total Expenditures by Dept/Cost Center	\$ 832,422	\$ 2,116,277	\$ 1,262,549	\$ 152,891	\$ 1,415,440	-33.1%	\$ 4,569,989	115.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 832,422	\$ 2,116,277	\$ 1,262,549	\$ 152,891	\$ 1,415,440	-33.1%	\$ 4,569,989	115.9%
Total Expenditures by Function	\$ 832,422	\$ 2,116,277	\$ 1,262,549	\$ 152,891	\$ 1,415,440	-33.1%	\$ 4,569,989	115.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 266,512	\$ 298,500	\$ 269,798	\$ 43,455	\$ 313,253	4.9%	\$ 298,567	0.0%
Benefits	\$ 125,949	\$ 140,828	\$ 116,052	\$ 17,975	\$ 134,027	-4.8%	\$ 150,699	7.0%
Other Operational Expenses	\$ 217,844	\$ 322,015	\$ 252,472	\$ (73,001)	\$ 179,471	-44.3%	\$ 577,430	79.3%
Capital Expenditures	\$ 222,117	\$ 1,354,934	\$ 624,227	\$ 164,462	\$ 788,689	-41.8%	\$ 3,543,293	161.5%
Total Expenditures by Character	\$ 832,422	\$ 2,116,277	\$ 1,262,549	\$ 152,891	\$ 1,415,440	-33.1%	\$ 4,569,989	115.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 158,484	\$ (8,029)			\$ (16,561)	-106.3%	\$ (29,527)	-267.8%
Estimated Fund Balance, January 1	\$ 692,885	\$ 798,045			\$ 851,369	6.7%	\$ 834,808	4.6%
Estimated Fund Balance, December 31	\$ 851,369	\$ 790,016			\$ 834,808	5.7%	\$ 805,281	1.9%

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 221,051	\$ 242,103	\$ 245,386	\$ 614	\$ 246,000	1.6%	\$ 260,879	7.8%
Intergovernmental	\$ 15,622	\$ 15,653	\$ 12,997	\$ 2,867	\$ 15,864	1.3%	\$ 15,605	-0.3%
Interest Income	\$ 1,423	\$ 1,300	\$ 1,804	\$ 196	\$ 2,000	53.8%	\$ 2,000	53.8%
Other	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 238,096	\$ 259,056	\$ 288,187	\$ 3,677	\$ 291,864	12.7%	\$ 278,484	7.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 187,045	\$ 218,566	\$ 157,832	\$ 52,382	\$ 210,214	-3.8%	\$ 217,773	-0.4%
Total Expenditures by Dept/Cost Center	\$ 187,045	\$ 218,566	\$ 157,832	\$ 52,382	\$ 210,214	-3.8%	\$ 217,773	-0.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 187,045	\$ 218,566	\$ 157,832	\$ 52,382	\$ 210,214	-3.8%	\$ 217,773	-0.4%
Total Expenditures by Function	\$ 187,045	\$ 218,566	\$ 157,832	\$ 52,382	\$ 210,214	-3.8%	\$ 217,773	-0.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 72,730	\$ 76,950	\$ 63,801	\$ 13,149	\$ 76,950	0.0%	\$ 80,573	4.7%
Benefits	\$ 30,587	\$ 32,835	\$ 27,076	\$ 5,859	\$ 32,935	0.3%	\$ 34,453	4.9%
Other Operational Expenses	\$ 83,728	\$ 103,781	\$ 66,955	\$ 30,847	\$ 97,802	-5.8%	\$ 102,747	-1.0%
Capital Expenditures	\$ -	\$ 5,000	\$ -	\$ 2,527	\$ 2,527	-49.5%	\$ -	-100.0%
Total Expenditures by Character	\$ 187,045	\$ 218,566	\$ 157,832	\$ 52,382	\$ 210,214	-3.8%	\$ 217,773	-0.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 51,051	\$ 40,490			\$ 81,650	101.7%	\$ 60,711	49.9%
Estimated Fund Balance, January 1	\$ 143,717	\$ 192,349			\$ 194,768	1.3%	\$ 276,418	43.7%
Estimated Fund Balance, December 31	\$ 194,768	\$ 232,839			\$ 276,418	18.7%	\$ 337,129	44.8%

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 555,498	\$ 575,442	\$ 572,000	\$ -	\$ 572,000	-0.6%	\$ 617,618	7.3%
Intergovernmental	\$ 228,168	\$ 582,207	\$ 57,127	\$ 6,920	\$ 64,047	-89.0%	\$ 582,106	0.0%
Interest Income	\$ 4,234	\$ 4,000	\$ 5,213	\$ 637	\$ 5,850	46.3%	\$ 5,025	25.6%
Other	\$ 89,569	\$ -	\$ 3,838	\$ -	\$ 3,838	N/A	\$ -	0.0%
Total Revenues by Source	\$ 877,469	\$ 1,161,649	\$ 638,178	\$ 7,557	\$ 645,735	-44.4%	\$ 1,204,749	3.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 353,025	\$ 439,491	\$ 448,365	\$ 128,695	\$ 577,060	31.3%	\$ 476,717	8.5%
High Hope Project	\$ 165,322	\$ 612,604	\$ 3,703	\$ -	\$ 3,703	-99.4%	\$ 571,093	-6.8%
Total Expenditures by Dept/Cost Center	\$ 518,347	\$ 1,052,095	\$ 452,068	\$ 128,695	\$ 580,763	-44.8%	\$ 1,047,810	-0.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 518,347	\$ 1,052,095	\$ 452,068	\$ 128,695	\$ 580,763	-44.8%	\$ 1,047,810	-0.4%
Total Expenditures by Function	\$ 518,347	\$ 1,052,095	\$ 452,068	\$ 128,695	\$ 580,763	-44.8%	\$ 1,047,810	-0.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 110,009	\$ 112,314	\$ 103,091	\$ 24,351	\$ 127,442	13.5%	\$ 138,900	23.7%
Benefits	\$ 46,897	\$ 60,998	\$ 38,944	\$ 19,422	\$ 58,366	-4.3%	\$ 58,161	-4.7%
Other Operational Expenses	\$ 161,261	\$ 215,479	\$ 124,315	\$ 82,998	\$ 207,313	-3.8%	\$ 163,956	-23.9%
Capital Expenditures	\$ 200,180	\$ 663,304	\$ 185,718	\$ 1,924	\$ 187,642	-71.7%	\$ 686,793	3.5%
Total Expenditures by Character	\$ 518,347	\$ 1,052,095	\$ 452,068	\$ 128,695	\$ 580,763	-44.8%	\$ 1,047,810	-0.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 37,888	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ (37,888)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 359,122	\$ 109,554			\$ 64,972	-40.7%	\$ 156,939	43.3%
Estimated Fund Balance, January 1	\$ 334,118	\$ 579,805			\$ 693,240	19.6%	\$ 758,212	30.8%
Estimated Fund Balance, December 31	\$ 693,240	\$ 689,359			\$ 758,212	10.0%	\$ 915,151	32.8%

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,240,813	\$ 3,444,022	\$ 3,438,695	\$ 305	\$ 3,439,000	-0.1%	\$ 3,413,251	-0.9%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 10,806	\$ 10,750	\$ 11,970	\$ 2,030	\$ 14,000	30.2%	\$ 25,750	139.5%
Charges for Services	\$ 137,303	\$ 144,000	\$ 127,743	\$ 14,857	\$ 142,600	-1.0%	\$ 153,000	6.3%
Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,000,000	N/A
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 9,600,000	N/A
Other	\$ 5,840	\$ 6,800	\$ 17,626	\$ -	\$ 17,626	159.2%	\$ 6,700	-1.5%
Total Revenues by Source	\$ 3,394,762	\$ 3,605,572	\$ 3,596,034	\$ 17,192	\$ 3,613,226	0.2%	\$ 14,198,701	293.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,297,975	\$ 2,534,950	\$ 2,166,318	\$ 372,712	\$ 2,539,030	0.2%	\$ 3,423,543	35.1%
Debt Service	\$ 1,089,251	\$ 1,103,525	\$ 1,103,200	\$ 310	\$ 1,103,510	0.0%	\$ 1,121,725	1.6%
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 9,615,000	N/A
Total Expenditures by Dept/Cost Center	\$ 3,387,226	\$ 3,638,475	\$ 3,269,518	\$ 373,022	\$ 3,642,540	0.1%	\$ 14,160,268	289.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 3,387,226	\$ 3,638,475	\$ 3,269,518	\$ 373,022	\$ 3,642,540	0.1%	\$ 14,160,268	289.2%
Total Expenditures by Function	\$ 3,387,226	\$ 3,638,475	\$ 3,269,518	\$ 373,022	\$ 3,642,540	0.1%	\$ 14,160,268	289.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 871,932	\$ 920,000	\$ 784,947	\$ 166,733	\$ 951,680	3.4%	\$ 1,206,268	31.1%
Benefits	\$ 314,309	\$ 355,200	\$ 297,989	\$ 80,616	\$ 378,605	6.6%	\$ 402,100	13.2%
Other Operational Expenses	\$ 1,085,579	\$ 1,183,275	\$ 1,043,535	\$ 124,345	\$ 1,167,880	-1.3%	\$ 1,624,505	37.3%
Debt Service	\$ 1,089,550	\$ 1,103,500	\$ 1,103,200	\$ 300	\$ 1,103,500	0.0%	\$ 1,121,700	1.6%
Capital Expenditures	\$ 25,856	\$ 76,500	\$ 39,847	\$ 1,028	\$ 40,875	-46.6%	\$ 9,805,695	12717.9%
Total Expenditures by Character	\$ 3,387,226	\$ 3,638,475	\$ 3,269,518	\$ 373,022	\$ 3,642,540	0.1%	\$ 14,160,268	289.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 7,536	\$ (32,903)			\$ (29,314)	10.9%	\$ 38,433	216.8%
Estimated Fund Balance, January 1	\$ 1,195,091	\$ 1,110,799			\$ 1,202,627	8.3%	\$ 1,173,313	5.6%
Estimated Fund Balance, December 31	\$ 1,202,627	\$ 1,077,896			\$ 1,173,313	8.9%	\$ 1,211,746	12.4%

FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Reserved for Debt Service	\$ 186,834	\$ 246,324	\$ -
Unreserved	\$ 1,015,793	\$ 926,989	\$ 1,211,746
Total Fund Balance Designations/Reserves	\$ 1,202,627	\$ 1,173,313	\$ 1,211,746

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,342,283	\$ 3,132,298	\$ 3,189,378	\$ 10,622	\$ 3,200,000	2.2%	\$ 3,212,347	2.6%
Intergovernmental	\$ -	\$ 23,116	\$ 23,116	\$ -	\$ 23,116	0.0%	\$ -	-100.0%
Interest Income	\$ 24,372	\$ 25,000	\$ 28,392	\$ 3,608	\$ 32,000	28.0%	\$ 30,000	20.0%
Charges for Services	\$ 57,209	\$ 44,300	\$ 40,179	\$ 2,593	\$ 42,772	-3.4%	\$ 41,700	-5.9%
Other	\$ 5,374	\$ 1,500	\$ 27,165	\$ 181	\$ 27,346	1723.1%	\$ 1,500	0.0%
Total Revenues by Source	\$ 3,429,238	\$ 3,226,214	\$ 3,308,230	\$ 17,004	\$ 3,325,234	3.1%	\$ 3,285,547	1.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,404,507	\$ 3,208,435	\$ 2,277,471	\$ 435,548	\$ 2,713,019	-15.4%	\$ 3,160,689	-1.5%
Total Expenditures by Dept/Cost Center	\$ 2,404,507	\$ 3,208,435	\$ 2,277,471	\$ 435,548	\$ 2,713,019	-15.4%	\$ 3,160,689	-1.5%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 2,404,507	\$ 3,208,435	\$ 2,277,471	\$ 435,548	\$ 2,713,019	-15.4%	\$ 3,160,689	-1.5%
Total Expenditures by Function	\$ 2,404,507	\$ 3,208,435	\$ 2,277,471	\$ 435,548	\$ 2,713,019	-15.4%	\$ 3,160,689	-1.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 939,575	\$ 1,002,693	\$ 814,837	\$ 167,863	\$ 982,700	-2.0%	\$ 1,077,712	7.5%
Benefits	\$ 448,486	\$ 480,450	\$ 360,797	\$ 103,437	\$ 464,234	-3.4%	\$ 505,884	5.3%
Other Operational Expenses	\$ 844,736	\$ 906,448	\$ 707,605	\$ 156,443	\$ 864,048	-4.7%	\$ 932,986	2.9%
Capital Expenditures	\$ 171,710	\$ 818,844	\$ 394,232	\$ 7,805	\$ 402,037	-50.9%	\$ 644,107	-21.3%
Total Expenditures by Character	\$ 2,404,507	\$ 3,208,435	\$ 2,277,471	\$ 435,548	\$ 2,713,019	-15.4%	\$ 3,160,689	-1.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,024,731	\$ 17,779			\$ 612,215	3343.5%	\$ 124,858	602.3%
Estimated Fund Balance, January 1	\$ 2,647,672	\$ 3,480,536			\$ 3,672,403	5.5%	\$ 4,284,618	23.1%
Estimated Fund Balance, December 31	\$ 3,672,403	\$ 3,498,315			\$ 4,284,618	22.5%	\$ 4,409,476	26.0%

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 108	\$ 100	\$ 100	\$ -	\$ 100	0.0%	\$ 100	0.0%
Total Revenues by Source	\$ 108	\$ 100	\$ 100	\$ -	\$ 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	\$ 108	\$ (18,900)			\$ 100	100.5%	\$ (18,900)	0.0%
Estimated Fund Balance, January 1	\$ 20,115	\$ 20,215			\$ 20,223	0.0%	\$ 20,323	0.5%
Estimated Fund Balance, December 31	\$ 20,223	\$ 1,315			\$ 20,323	1445.5%	\$ 1,423	8.2%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 955,741	\$ 1,119,474	\$ 1,124,220	\$ 1,780	\$ 1,126,000	0.6%	\$ 1,202,027	7.4%
Intergovernmental	\$ 78,789	\$ 20,685	\$ 11,161	\$ 6,856	\$ 18,017	-12.9%	\$ 20,570	-0.6%
Interest Income	\$ 10,884	\$ 6,600	\$ 12,138	\$ 1,662	\$ 13,800	109.1%	\$ 8,000	21.2%
Charges for Services	\$ 5,610	\$ -	\$ 7,000	\$ -	\$ 7,000	N/A	\$ -	0.0%
Other	\$ 9,017	\$ -	\$ 25	\$ -	\$ 25	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,060,041	\$ 1,146,759	\$ 1,154,544	\$ 10,298	\$ 1,164,842	1.6%	\$ 1,230,597	7.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 228,516	\$ 277,983	\$ 203,986	\$ 46,597	\$ 250,583	-9.9%	\$ 323,416	16.3%
Capital	\$ 557,548	\$ 662,693	\$ 560,737	\$ 455,904	\$ 1,016,641	53.4%	\$ 1,543,111	132.9%
Senior Center	\$ 173,423	\$ 88,835	\$ 60,572	\$ 17,113	\$ 77,685	-12.6%	\$ 94,941	6.9%
Total Expenditures by Dept/Cost Center	\$ 959,487	\$ 1,029,511	\$ 825,295	\$ 519,614	\$ 1,344,909	30.6%	\$ 1,961,468	90.5%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 959,487	\$ 1,029,511	\$ 825,295	\$ 519,614	\$ 1,344,909	30.6%	\$ 1,961,468	90.5%
Total Expenditures by Function	\$ 959,487	\$ 1,029,511	\$ 825,295	\$ 519,614	\$ 1,344,909	30.6%	\$ 1,961,468	90.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 86,379	\$ 111,756	\$ 74,906	\$ 18,000	\$ 92,906	-16.9%	\$ 127,500	14.1%
Benefits	\$ 33,207	\$ 59,720	\$ 28,030	\$ 9,496	\$ 37,526	-37.2%	\$ 58,620	-1.8%
Other Operational Expenses	\$ 261,090	\$ 269,035	\$ 254,105	\$ 41,407	\$ 295,512	9.8%	\$ 317,004	17.8%
Loan Repayment	\$ 135,000	\$ 140,000	\$ 140,000	\$ -	\$ 140,000	0.0%	\$ 140,000	0.0%
Capital Expenditures	\$ 443,811	\$ 449,000	\$ 328,254	\$ 450,711	\$ 778,965	73.5%	\$ 1,318,344	193.6%
Total Expenditures by Character	\$ 959,487	\$ 1,029,511	\$ 825,295	\$ 519,614	\$ 1,344,909	30.6%	\$ 1,961,468	90.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 100,554	\$ 117,248			\$ (180,067)	-253.6%	\$ (730,871)	-723.4%
Estimated Fund Balance, January 1	\$ 1,629,964	\$ 1,619,147			\$ 1,730,518	6.9%	\$ 1,550,451	-4.2%
Estimated Fund Balance, December 31	\$ 1,730,518	\$ 1,736,395			\$ 1,550,451	-10.7%	\$ 819,580	-52.8%

FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Reserved - Senior Center	\$ 85,740	\$ 142,305	\$ 189,779
Reserved - Capital fund (10 mil)	\$ 1,501,836	\$ 1,157,995	\$ 326,959
Unreserved	\$ 142,942	\$ 250,151	\$ 302,842
Total Fund Balance Designations/Reserves	\$ 1,730,518	\$ 1,550,451	\$ 819,580

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ -	-100.0%
Interest Income	\$ 38	\$ 25	\$ 29	\$ 1	\$ 30	20.0%	\$ 25	0.0%
Total Revenues by Source	\$ 38	\$ 200,025	\$ 200,029	\$ 1	\$ 200,030	0.0%	\$ 25	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 910	\$ 206,000	\$ 203,045	\$ 70	\$ 203,115	-1.4%	\$ 3,000	-98.5%
Total Expenditures by Dept/Cost Center	\$ 910	\$ 206,000	\$ 203,045	\$ 70	\$ 203,115	-1.4%	\$ 3,000	-98.5%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 910	\$ 206,000	\$ 203,045	\$ 70	\$ 203,115	-1.4%	\$ 3,000	-98.5%
Total Expenditures by Function	\$ 910	\$ 206,000	\$ 203,045	\$ 70	\$ 203,115	-1.4%	\$ 3,000	-98.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 840	\$ 6,000	\$ 2,905	\$ 70	\$ 2,975	-50.4%	\$ 3,000	-50.0%
Capital Expenditures	\$ 70	\$ 200,000	\$ 200,140	\$ -	\$ 200,140	0.1%	\$ -	-100.0%
Total Expenditures by Character	\$ 910	\$ 206,000	\$ 203,045	\$ 70	\$ 203,115	-1.4%	\$ 3,000	-98.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (872)	\$ (5,975)			\$ (3,085)	48.4%	\$ (2,975)	50.2%
Estimated Fund Balance, January 1	\$ 7,557	\$ 6,817			\$ 6,685	-1.9%	\$ 3,600	-47.2%
Estimated Fund Balance, December 31	\$ 6,685	\$ 842			\$ 3,600	327.6%	\$ 625	-25.8%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 15,891	\$ 28,000	\$ 26,183	\$ 3,550	\$ 29,733	6.2%	\$ 41,338	47.6%
Interest Income	\$ 21	\$ -	\$ 1	\$ -	\$ 1	N/A	\$ -	0.0%
Total Revenues by Source	\$ 15,912	\$ 28,000	\$ 26,184	\$ 3,550	\$ 29,734	6.2%	\$ 41,338	47.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 17,509	\$ 28,000	\$ 29,677	\$ -	\$ 29,677	6.0%	\$ 41,338	47.6%
Total Expenditures by Dept/Cost Center	\$ 17,509	\$ 28,000	\$ 29,677	\$ -	\$ 29,677	6.0%	\$ 41,338	47.6%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 17,509	\$ 28,000	\$ 29,677	\$ -	\$ 29,677	6.0%	\$ 41,338	47.6%
Total Expenditures by Function	\$ 17,509	\$ 28,000	\$ 29,677	\$ -	\$ 29,677	6.0%	\$ 41,338	47.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 12,046	\$ 16,500	\$ 16,802	\$ -	\$ 16,802	1.8%	\$ 21,338	29.3%
Capital Expenditures	\$ 5,463	\$ 11,500	\$ 12,875	\$ -	\$ 12,875	12.0%	\$ 20,000	73.9%
Total Expenditures by Character	\$ 17,509	\$ 28,000	\$ 29,677	\$ -	\$ 29,677	6.0%	\$ 41,338	47.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,597)	\$ -			\$ 57	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 1,540	\$ 698			\$ (57)	-108.2%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (57)	\$ 698			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 156,160	\$ 156,907	\$ 158,809	\$ 191	\$ 159,000	1.3%	\$ 170,415	8.6%
Intergovernmental	\$ 3,964	\$ 3,265	\$ 2,166	\$ 1,084	\$ 3,250	-0.5%	\$ 3,254	-0.3%
Interest Income	\$ 3,325	\$ 3,000	\$ 3,475	\$ 525	\$ 4,000	33.3%	\$ 4,000	33.3%
Charges for Services	\$ 9,236	\$ 4,200	\$ 4,809	\$ -	\$ 4,809	14.5%	\$ 4,000	-4.8%
Other	\$ 31	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 172,716	\$ 167,372	\$ 169,259	\$ 1,800	\$ 171,059	2.2%	\$ 181,669	8.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 101,802	\$ 167,155	\$ 126,215	\$ 40,940	\$ 167,155	0.0%	\$ 166,529	-0.4%
Total Expenditures by Dept/Cost Center	\$ 101,802	\$ 167,155	\$ 126,215	\$ 40,940	\$ 167,155	0.0%	\$ 166,529	-0.4%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 101,802	\$ 167,155	\$ 126,215	\$ 40,940	\$ 167,155	0.0%	\$ 166,529	-0.4%
Total Expenditures by Function	\$ 101,802	\$ 167,155	\$ 126,215	\$ 40,940	\$ 167,155	0.0%	\$ 166,529	-0.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 44,138	\$ 43,000	\$ 38,675	\$ 5,426	\$ 44,101	2.6%	\$ 43,500	1.2%
Benefits	\$ 3,580	\$ 4,750	\$ 3,291	\$ 1,459	\$ 4,750	0.0%	\$ 4,750	0.0%
Other Operational Expenses	\$ 53,642	\$ 77,905	\$ 59,840	\$ 26,752	\$ 86,592	11.2%	\$ 83,279	6.9%
Intergovernmental	\$ -	\$ 15,500	\$ 14,912	\$ -	\$ 14,912	-3.8%	\$ 14,500	-6.5%
Capital Expenditures	\$ 442	\$ 26,000	\$ 9,497	\$ 7,303	\$ 16,800	-35.4%	\$ 20,500	-21.2%
Total Expenditures by Character	\$ 101,802	\$ 167,155	\$ 126,215	\$ 40,940	\$ 167,155	0.0%	\$ 166,529	-0.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 70,914	\$ 217			\$ 3,904	1699.1%	\$ 15,140	6877.0%
Estimated Fund Balance, January 1	\$ 525,199	\$ 535,039			\$ 596,113	11.4%	\$ 600,017	12.1%
Estimated Fund Balance, December 31	\$ 596,113	\$ 535,256			\$ 600,017	12.1%	\$ 615,157	14.9%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 9 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 155	\$ 150	\$ 96	\$ -	\$ 96	-36.0%	\$ -	-100.0%
Total Revenues by Source	\$ 155	\$ 150	\$ 96	\$ -	\$ 96	-36.0%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 1,100	\$ 29,057	\$ -	\$ 29,057	2541.5%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 1,100	\$ 29,057	\$ -	\$ 29,057	2541.5%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 1,100	\$ 29,057	\$ -	\$ 29,057	2541.5%	\$ -	-100.0%
Total Expenditures by Function	\$ -	\$ 1,100	\$ 29,057	\$ -	\$ 29,057	2541.5%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 1,100	\$ 29,057	\$ -	\$ 29,057	2541.5%	\$ -	-100.0%
Total Expenditures by Character	\$ -	\$ 1,100	\$ 29,057	\$ -	\$ 29,057	2541.5%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 155	\$ (950)			\$ (28,961)	-2948.5%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 28,806	\$ 28,956			\$ 28,961	0.0%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 28,961	\$ 28,006			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 138,789	\$ 160,655	\$ 161,869	\$ 131	\$ 162,000	0.8%	\$ 178,597	11.2%
Intergovernmental	\$ 25,142	\$ 320,820	\$ 320,820	\$ 75,818	\$ 396,638	23.6%	\$ 173,889	-45.8%
Interest Income	\$ 998	\$ 500	\$ 450	\$ -	\$ 450	-10.0%	\$ 400	-20.0%
Charges for Services	\$ 242,435	\$ 227,500	\$ 187,596	\$ 24,904	\$ 212,500	-6.6%	\$ 299,500	31.6%
Other	\$ 16,950	\$ -	\$ 12,908	\$ 1,592	\$ 14,500	N/A	\$ 14,500	N/A
Total Revenues by Source	\$ 424,314	\$ 709,475	\$ 683,643	\$ 102,445	\$ 786,088	10.8%	\$ 666,886	-6.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 713,879	\$ 721,892	\$ 580,309	\$ 187,071	\$ 767,380	6.3%	\$ 666,886	-7.6%
Total Expenditures by Dept/Cost Center	\$ 713,879	\$ 721,892	\$ 580,309	\$ 187,071	\$ 767,380	6.3%	\$ 666,886	-7.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 713,879	\$ 721,892	\$ 580,309	\$ 187,071	\$ 767,380	6.3%	\$ 666,886	-7.6%
Total Expenditures by Function	\$ 713,879	\$ 721,892	\$ 580,309	\$ 187,071	\$ 767,380	6.3%	\$ 666,886	-7.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 588,811	\$ 530,592	\$ 467,275	\$ 80,105	\$ 547,380	3.2%	\$ 551,886	4.0%
Capital Expenditures	\$ 125,068	\$ 191,300	\$ 113,034	\$ 106,966	\$ 220,000	15.0%	\$ 115,000	-39.9%
Total Expenditures by Character	\$ 713,879	\$ 721,892	\$ 580,309	\$ 187,071	\$ 767,380	6.3%	\$ 666,886	-7.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (289,565)	\$ (12,417)			\$ 18,708	250.7%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 270,857	\$ 14,522			\$ (18,708)	-228.8%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (18,708)	\$ 2,105			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 80,384	\$ 91,884	\$ 4,519	\$ 96,403	19.9%	\$ 65,876	-18.0%
Interest Income	\$ 54	\$ 15	\$ 44	\$ 1	\$ 45	200.0%	\$ 15	0.0%
Charges for Services	\$ 57,366	\$ 28,500	\$ 12,743	\$ 5,257	\$ 18,000	-36.8%	\$ 18,000	-36.8%
Total Revenues by Source	\$ 57,420	\$ 108,899	\$ 104,671	\$ 9,777	\$ 114,448	5.1%	\$ 83,891	-23.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 94,501	\$ 108,899	\$ 76,382	\$ 11,879	\$ 88,261	-19.0%	\$ 83,891	-23.0%
Total Expenditures by Dept/Cost Center	\$ 94,501	\$ 108,899	\$ 76,382	\$ 11,879	\$ 88,261	-19.0%	\$ 83,891	-23.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 94,501	\$ 108,899	\$ 76,382	\$ 11,879	\$ 88,261	-19.0%	\$ 83,891	-23.0%
Total Expenditures by Function	\$ 94,501	\$ 108,899	\$ 76,382	\$ 11,879	\$ 88,261	-19.0%	\$ 83,891	-23.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 88,813	\$ 98,899	\$ 76,382	\$ 1,819	\$ 78,201	-20.9%	\$ 83,891	-15.2%
Capital Expenditures	\$ 5,688	\$ 10,000	\$ -	\$ 10,060	\$ 10,060	0.6%	\$ -	-100.0%
Total Expenditures by Character	\$ 94,501	\$ 108,899	\$ 76,382	\$ 11,879	\$ 88,261	-19.0%	\$ 83,891	-23.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (37,081)	\$ -			\$ 26,187	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 10,894	\$ -			\$ (26,187)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (26,187)	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 140	\$ 130	\$ 130	\$ -	\$ 130	0.0%	\$ 130	0.0%
Total Revenues by Source	\$ 140	\$ 130	\$ 130	\$ -	\$ 130	0.0%	\$ 130	0.0%
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	\$ 140	\$ (20)			\$ 130	750.0%	\$ (20)	0.0%
Estimated Fund Balance, January 1	\$ 26,015	\$ 26,145			\$ 26,155	0.0%	\$ 26,285	0.5%
Estimated Fund Balance, December 31	\$ 26,155	\$ 26,125			\$ 26,285	0.6%	\$ 26,265	0.5%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 13 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 68	\$ 60	\$ 60	\$ -	\$ 60	0.0%	\$ 60	0.0%
Charges for Services	\$ 5,860	\$ 6,500	\$ 5,420	\$ 780	\$ 6,200	-4.6%	\$ 6,200	-4.6%
Total Revenues by Source	\$ 5,928	\$ 6,560	\$ 5,480	\$ 780	\$ 6,260	-4.6%	\$ 6,260	-4.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,533	\$ 10,600	\$ 6,276	\$ 4,324	\$ 10,600	0.0%	\$ 10,600	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,533	\$ 10,600	\$ 6,276	\$ 4,324	\$ 10,600	0.0%	\$ 10,600	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 3,533	\$ 10,600	\$ 6,276	\$ 4,324	\$ 10,600	0.0%	\$ 10,600	0.0%
Total Expenditures by Function	\$ 3,533	\$ 10,600	\$ 6,276	\$ 4,324	\$ 10,600	0.0%	\$ 10,600	0.0%
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	\$ 1,789	\$ 8,850	\$ 4,823	\$ 4,027	\$ 8,850	0.0%	\$ 8,850	0.0%
Total Expenditures by Character	\$ 3,533	\$ 10,600	\$ 6,276	\$ 4,324	\$ 10,600	0.0%	\$ 10,600	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,395	\$ (4,040)			\$ (4,340)	-7.4%	\$ (4,340)	-7.4%
Estimated Fund Balance, January 1	\$ 11,676	\$ 7,886			\$ 14,071	78.4%	\$ 9,731	23.4%
Estimated Fund Balance, December 31	\$ 14,071	\$ 3,846			\$ 9,731	153.0%	\$ 5,391	40.2%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 144,711	\$ 150,604	\$ 165,524	\$ 481	\$ 166,005	10.2%	\$ 174,880	16.1%
Special Assessments	\$ 109,161	\$ 203,200	\$ 23,400	\$ -	\$ 23,400	-88.5%	\$ 6,000	-97.0%
Intergovernmental	\$ 238,805	\$ 79,500	\$ -	\$ -	\$ -	-100.0%	\$ 500,000	528.9%
Interest Income	\$ 7,901	\$ 19,750	\$ 7,355	\$ 936	\$ 8,291	-58.0%	\$ 8,225	-58.4%
Charges for Services	\$ 649,223	\$ 698,600	\$ 521,959	\$ 47,291	\$ 569,250	-18.5%	\$ 678,600	-2.9%
Other	\$ 282,325	\$ 3,000	\$ 51,000	\$ -	\$ 51,000	1600.0%	\$ 10,000	233.3%
Total Revenues by Source	\$ 1,432,126	\$ 1,154,654	\$ 769,238	\$ 48,708	\$ 817,946	-29.2%	\$ 1,377,705	19.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,229,016	\$ 1,000,850	\$ 512,119	\$ 159,302	\$ 671,421	-32.9%	\$ 1,522,561	52.1%
Capital	\$ 585,507	\$ 64,000	\$ 109,531	\$ -	\$ 109,531	71.1%	\$ -	-100.0%
Debt Service - G. O. Bond	\$ 6,465	\$ 6,490	\$ 6,465	\$ 10	\$ 6,475	-0.2%	\$ 6,490	0.0%
Debt Service - Revenue Bond	\$ 14,693	\$ 14,703	\$ 14,693	\$ 5	\$ 14,698	0.0%	\$ 14,703	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,835,681	\$ 1,086,043	\$ 642,808	\$ 159,317	\$ 802,125	-26.1%	\$ 1,543,754	42.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,835,681	\$ 1,086,043	\$ 642,808	\$ 159,317	\$ 802,125	-26.1%	\$ 1,543,754	42.1%
Total Expenditures by Function	\$ 1,835,681	\$ 1,086,043	\$ 642,808	\$ 159,317	\$ 802,125	-26.1%	\$ 1,543,754	42.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 552	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 845,654	\$ 604,885	\$ 474,816	\$ 149,175	\$ 623,991	3.2%	\$ 848,096	40.2%
Debt Service	\$ 21,158	\$ 21,158	\$ 18,709	\$ 2,449	\$ 21,158	0.0%	\$ 21,158	0.0%
Capital Expenditures	\$ 968,317	\$ 460,000	\$ 149,283	\$ 7,693	\$ 156,976	-65.9%	\$ 674,500	46.6%
Total Expenditures by Character	\$ 1,835,681	\$ 1,086,043	\$ 642,808	\$ 159,317	\$ 802,125	-26.1%	\$ 1,543,754	42.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (403,555)	\$ 68,611			\$ 15,821	-76.9%	\$ (166,049)	-342.0%
Estimated Fund Balance, January 1	\$ 1,619,758	\$ 988,633			\$ 1,216,203	23.0%	\$ 1,232,024	24.6%
Estimated Fund Balance, December 31	\$ 1,216,203	\$ 1,057,244			\$ 1,232,024	16.5%	\$ 1,065,975	0.8%

FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
RSVD for Customer Deposits	\$ 103,950	\$ 91,500	\$ 91,500
RSVD - Depreciation/Conting	\$ 73,764	\$ 73,764	\$ 73,764
Reserved for Capital	\$ 32,112	\$ -	\$ -
Reserved for Debt Service	\$ 29,386	\$ 29,386	\$ 29,386
Reserved for Debt Service - G.O. Bond	\$ 22,531	\$ 16,161	\$ 9,746
Reserved for Debt Service - Revenue Bond	\$ 35,841	\$ 35,986	\$ 36,126
Unreserved-Undesignated	\$ 918,619	\$ 985,227	\$ 825,453
Total Fund Balance Designations/Reserves	\$ 1,216,203	\$ 1,232,024	\$ 1,065,975

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,547,507	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,090,000	N/A
Interest Income	\$ 6,806	\$ 3,500	\$ 4,655	\$ 345	\$ 5,000	42.9%	\$ 3,500	0.0%
Charges for Services	\$ 57,135	\$ 294,925	\$ 108,766	\$ 51,234	\$ 160,000	-45.7%	\$ 210,000	-28.8%
Loan Proceeds - DHH	\$ -	\$ 1,326,492	\$ 975,256	\$ -	\$ 975,256	-26.5%	\$ 227,000	-82.9%
Other	\$ 25	\$ -	\$ 8,973	\$ 27	\$ 9,000	N/A	\$ 500	N/A
Total Revenues by Source	\$ 1,611,473	\$ 1,624,917	\$ 1,097,650	\$ 51,606	\$ 1,149,256	-29.3%	\$ 2,531,000	55.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,092,805	\$ 371,521	\$ 363,988	\$ 29,545	\$ 393,533	5.9%	\$ 338,255	-9.0%
Capital	\$ 1,066,578	\$ 1,627,026	\$ 721,473	\$ -	\$ 721,473	-55.7%	\$ 2,739,178	68.4%
Total Expenditures by Dept/Cost Center	\$ 2,159,383	\$ 1,998,547	\$ 1,085,461	\$ 29,545	\$ 1,115,006	-44.2%	\$ 3,077,433	54.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 2,159,383	\$ 1,998,547	\$ 1,085,461	\$ 29,545	\$ 1,115,006	-44.2%	\$ 3,077,433	54.0%
Total Expenditures by Function	\$ 2,159,383	\$ 1,998,547	\$ 1,085,461	\$ 29,545	\$ 1,115,006	-44.2%	\$ 3,077,433	54.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 12,045	\$ 96,600	\$ 56,348	\$ 10,090	\$ 66,438	-31.2%	\$ 75,000	-22.4%
Benefits	\$ 2,500	\$ 46,622	\$ 28,230	\$ 5,231	\$ 33,461	-28.2%	\$ 34,640	-25.7%
Other Operational Expenses	\$ 228,302	\$ 205,415	\$ 162,523	\$ 7,204	\$ 169,727	-17.4%	\$ 228,615	11.3%
Capital Expenditures	\$ 1,916,536	\$ 1,649,910	\$ 838,360	\$ 7,020	\$ 845,380	-48.8%	\$ 2,739,178	66.0%
Total Expenditures by Character	\$ 2,159,383	\$ 1,998,547	\$ 1,085,461	\$ 29,545	\$ 1,115,006	-44.2%	\$ 3,077,433	54.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (547,910)	\$ (373,630)			\$ 34,250	109.2%	\$ (546,433)	-46.2%
Estimated Fund Balance, January 1	\$ 1,350,993	\$ 824,321			\$ 803,083	-2.6%	\$ 837,333	1.6%
Estimated Fund Balance, December 31	\$ 803,083	\$ 450,691			\$ 837,333	85.8%	\$ 290,900	-35.5%

FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Unreserved-Undesignated	\$ 844,724	\$ 624,191	\$ 290,900
Reserved for Capital	\$ (41,641)	\$ 213,142	\$ -
Total Fund Balance Designations/Reserves	\$ 803,083	\$ 837,333	\$ 290,900

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 470,630	\$ 547,733	\$ 534,566	\$ 934	\$ 535,500	-2.2%	\$ 572,230	4.5%
Intergovernmental	\$ 530,079	\$ -	\$ -	\$ 50,000	\$ 50,000	N/A	\$ -	0.0%
Interest Income	\$ 4,520	\$ 4,200	\$ 4,601	\$ 749	\$ 5,350	27.4%	\$ 5,400	28.6%
Charges for Services	\$ 217,276	\$ 212,740	\$ 186,127	\$ 26,963	\$ 213,090	0.2%	\$ 234,482	10.2%
Other	\$ 8,062	\$ 6,400	\$ 6,400	\$ 3,024	\$ 9,424	47.3%	\$ 6,400	0.0%
Total Revenues by Source	\$ 1,230,567	\$ 771,073	\$ 731,694	\$ 81,670	\$ 813,364	5.5%	\$ 818,512	6.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 532,424	\$ 590,329	\$ 484,880	\$ 129,241	\$ 614,121	4.0%	\$ 633,349	7.3%
Debt Service	\$ 102,216	\$ 91,136	\$ 91,111	\$ 10	\$ 91,121	0.0%	\$ 95,074	4.3%
Capital	\$ 652,526	\$ -	\$ 17,133	\$ -	\$ 17,133	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,287,166	\$ 681,465	\$ 593,124	\$ 129,251	\$ 722,375	6.0%	\$ 728,423	6.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,287,166	\$ 681,465	\$ 593,124	\$ 129,251	\$ 722,375	6.0%	\$ 728,423	6.9%
Total Expenditures by Function	\$ 1,287,166	\$ 681,465	\$ 593,124	\$ 129,251	\$ 722,375	6.0%	\$ 728,423	6.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 133,529	\$ 148,000	\$ 119,457	\$ 25,043	\$ 144,500	-2.4%	\$ 157,000	6.1%
Benefits	\$ 52,022	\$ 51,700	\$ 45,108	\$ 7,006	\$ 52,114	0.8%	\$ 53,800	4.1%
Other Operational Expenses	\$ 149,887	\$ 187,654	\$ 153,964	\$ 64,553	\$ 218,517	16.4%	\$ 192,911	2.8%
Debt Service	\$ 297,725	\$ 288,111	\$ 259,011	\$ 29,100	\$ 288,111	0.0%	\$ 288,712	0.2%
Capital Expenditures	\$ 654,003	\$ 6,000	\$ 15,584	\$ 3,549	\$ 19,133	218.9%	\$ 36,000	500.0%
Total Expenditures by Character	\$ 1,287,166	\$ 681,465	\$ 593,124	\$ 129,251	\$ 722,375	6.0%	\$ 728,423	6.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (56,599)	\$ 89,608			\$ 90,989	1.5%	\$ 90,089	0.5%
Estimated Fund Balance, January 1	\$ 663,188	\$ 591,274			\$ 606,589	2.6%	\$ 697,578	18.0%
Estimated Fund Balance, December 31	\$ 606,589	\$ 680,882			\$ 697,578	2.5%	\$ 787,667	15.7%

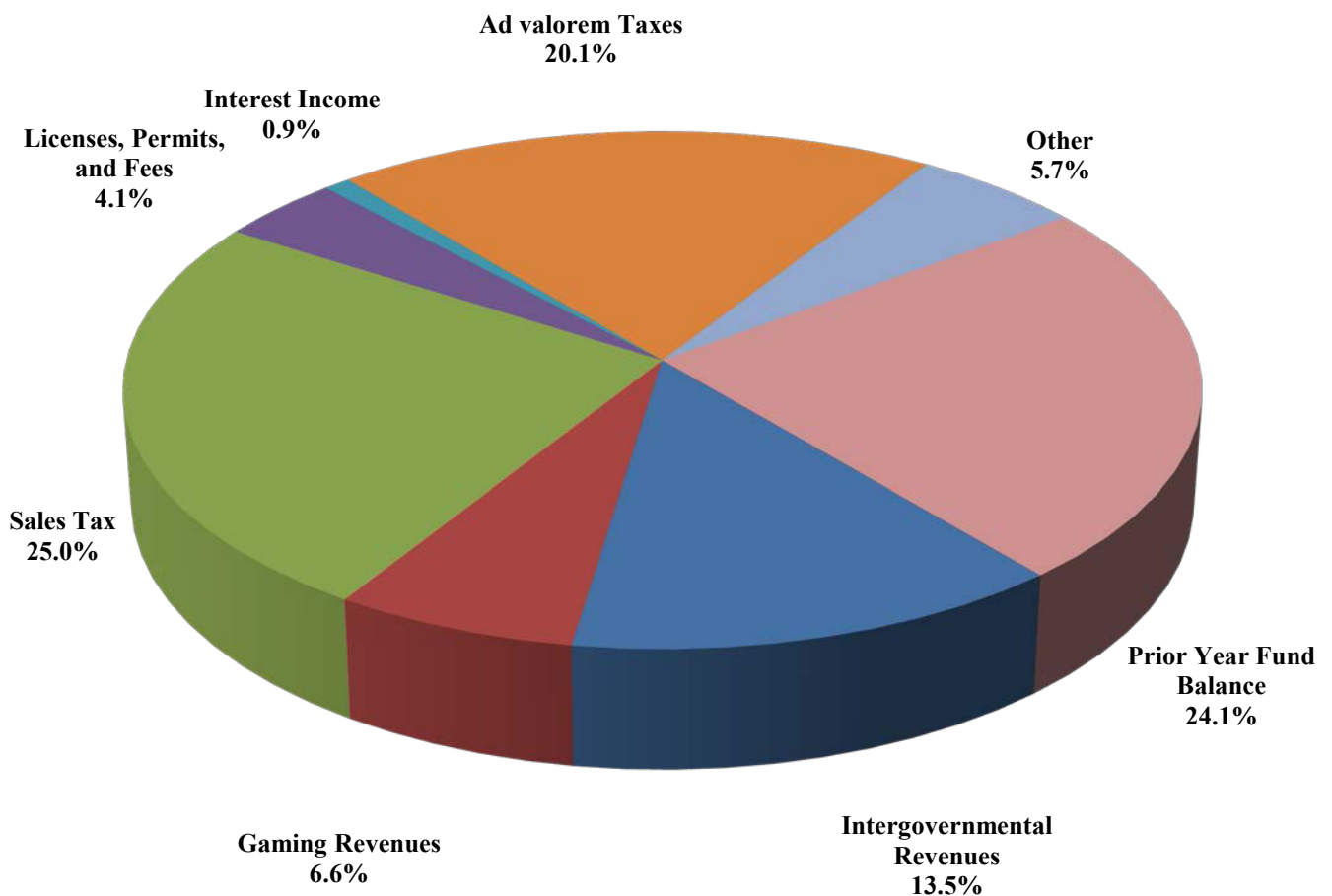
FUND BALANCE RECAP

	As of 12/31/13	Anticipated 12/31/14	Projected 12/31/15
Reserved for Customer Deposits	\$ 53,750	\$ 55,520	\$ 55,520
Reserved for Debt Service	\$ 62,328	\$ 83,921	\$ 101,789
RSVD - Capital Improvement - G. O. Bond	\$ 7,383	\$ -	\$ -
RSVD - Capital Improvement - Capital	\$ -	\$ 125,000	\$ 125,000
RSVD - Capital Improvement - New Building	\$ 100,000	\$ 100,000	\$ 100,000
Unreserved	\$ 383,128	\$ 333,137	\$ 405,358
Total Fund Balance Designations/Reserves	\$ 606,589	\$ 697,578	\$ 787,667

**CALCASIEU PARISH POLICE JURY
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2015**

	2014						2015	
	2013 Actual	2014 Budget	Actual YTD as of 10/31/14	Estimated Through 12/31/14	Projected YTD as of 12/31/14	% Change 2014 Budget vs. 2014 Proj.	Proposed 2015 Budget	% Change 2015 Budget vs. 2014 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 127,861	\$ 326,000	\$ 235,183	\$ 90,817	\$ 326,000	0.0%	\$ 25,000	-92.3%
Interest Income	\$ 20,938	\$ 20,000	\$ 19,775	\$ 225	\$ 20,000	0.0%	\$ 25,000	25.0%
Charges for Services	\$ 3,069,038	\$ 2,885,000	\$ 2,312,792	\$ 582,458	\$ 2,895,250	0.4%	\$ 2,785,000	-3.5%
Other	\$ 7,226	\$ 20,000	\$ 13,539	\$ 6,461	\$ 20,000	0.0%	\$ 5,000	-75.0%
Total Revenues by Source	\$ 3,225,063	\$ 3,251,000	\$ 2,581,289	\$ 679,961	\$ 3,261,250	0.3%	\$ 2,840,000	-12.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,656,125	\$ 3,430,371	\$ 2,657,016	\$ 359,266	\$ 3,016,282	-12.1%	\$ 2,847,083	-17.0%
Total Expenditures by Dept/Cost Center	\$ 2,656,125	\$ 3,430,371	\$ 2,657,016	\$ 359,266	\$ 3,016,282	-12.1%	\$ 2,847,083	-17.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 2,656,125	\$ 3,430,371	\$ 2,657,016	\$ 359,266	\$ 3,016,282	-12.1%	\$ 2,847,083	-17.0%
Total Expenditures by Function	\$ 2,656,125	\$ 3,430,371	\$ 2,657,016	\$ 359,266	\$ 3,016,282	-12.1%	\$ 2,847,083	-17.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,235,833	\$ 1,510,000	\$ 1,161,521	\$ 207,195	\$ 1,368,716	-9.4%	\$ 1,390,000	-7.9%
Benefits	\$ 429,637	\$ 549,250	\$ 423,999	\$ 62,184	\$ 486,183	-11.5%	\$ 495,550	-9.8%
Other Operational Expenses	\$ 893,274	\$ 1,022,621	\$ 812,180	\$ 52,843	\$ 865,023	-15.4%	\$ 925,533	-9.5%
Capital Expenditures	\$ 97,381	\$ 348,500	\$ 259,316	\$ 37,044	\$ 296,360	-15.0%	\$ 36,000	-89.7%
Total Expenditures by Character	\$ 2,656,125	\$ 3,430,371	\$ 2,657,016	\$ 359,266	\$ 3,016,282	-12.1%	\$ 2,847,083	-17.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 568,938	\$ (179,371)			\$ 244,968	236.6%	\$ (7,083)	96.1%
Estimated Fund Balance, January 1	\$ 3,358,269	\$ 3,779,049			\$ 3,927,207	3.9%	\$ 4,172,175	10.4%
Estimated Fund Balance, December 31	\$ 3,927,207	\$ 3,599,678			\$ 4,172,175	15.9%	\$ 4,165,092	15.7%

Calcasieu Parish Police Jury Revenue Recap \$175,396,216





Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
GENERAL FUND:						
REVENUE						
R0102	41101	GENERAL ALIMONY TAX	5,556,042	5,796,666	5,810,000	6,072,047
R0102	41102	AD VALOREM-COURTHOUSE & JAIL	4,934,857	5,155,724	5,200,000	5,442,648
R0102	41820	CABLE TV FRANCHISE TAX	1,309,489	1,100,000	970,000	975,000
R0101	43170	FEMA GRANT - HURRICANES	405	-	-	-
R0101	43400	STATE GRANTS	13,738	-	-	-
R0101	43401	STATE GRANT - CIVIL DEFENSE	100,800	47,170	47,170	50,483
R0101	43402	STATE GRANT - EMS	4,721	4,700	5,598	5,600
R0102	43501	ST REVENUE SHARING-GEN ALIMONY	151,384	151,500	150,652	150,905
R0102	43502	STATE REV SHARING-CRTHS & JAIL	360,742	361,615	359,106	359,599
R0102	43510	STATE SHARED SEVERANCE TAX	1,073,586	1,060,000	1,065,000	1,065,000
R0102	43560	STATE SHARED BEER TAX	54,672	52,000	55,000	55,000
R0101	43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000
R0101	43705	GRANT - WARD 4 MARSHALL	129,384	132,000	133,667	134,000
R0101	43720	JSA - CITY OF LC - GO GROUP	-	-	-	50,000
R0101	43750	GRANT FROM GAMING FUND	-	880,000	630,000	180,550
R0101	44110	COURT COST - CORONER	14,043	15,000	12,500	14,000
R0101	44114	WEED-GRASS CUTTING FEES	142,902	130,000	110,000	120,000
R0101	44121	TRASH ABATEMENT/DEMOLITION FEE	17,188	12,000	10,000	12,000
R0101	44180	FACILITY MAINTENANCE FEES	76,660	76,660	66,000	66,000
R0101	45113	WARD 3 COURT FINES	72,485	72,000	50,000	50,000
R0101	45114	WARD 4 COURT FINES	173,844	175,000	150,000	150,000
R0102	46100	INTEREST INCOME	84,231	75,000	100,000	99,450
R0102	47200	VIDEO POKER FEES	445,715	500,000	475,000	950,000
R0102	48100	RENT AND ROYALTIES	42,944	43,000	43,000	43,000
R0101	48110	PARKING FEES-MAGNOLIA BUILDING	29,105	27,000	30,000	30,000
R0101	48111	PARKING FEES - 901 BUILDING	3,950	4,000	3,500	3,500
R0101	48120	RENTAL FEES - MAGNOLIA FEES	139,558	140,000	133,000	126,500
R0101	48121	RENTAL FEES - 901 LAKESHORE	294,005	296,000	290,000	205,000
R0101	48300	DONATIONS	15,000	-	-	-
R0101	48500	SALE OF ASSETS	14,576	-	11,017	-
R0102	48600	MISCELLANEOUS REVENUES	15,568	-	2,500	-
R0101	49120	GRANT FROM HEALTH UNIT	575,000	600,000	600,000	600,000
R0102	49990	TRANSFER FROM FUND BALANCE	-	746,010	(19,680)	872,969
TOTAL REVENUE			15,853,592	17,660,045	16,500,030	17,890,251
FUND BALANCE RECAP						
Z0109	99910	RSVD FOR AGRIC & COMM SERV	569,470	180,784	252,455	-
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 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
Z0109 99990	UNRESERVED-UNDESIGNATED	6,951,296	5,795,260	7,287,991	6,667,477
TOTAL FUND BALANCE		14,020,766	12,476,044	14,040,446	13,167,477

ENGINEERING/PUBLIC WORKS:

REVENUE

PUBLIC WORKS OPERATING REV

R1022 41300	SALES TAX	10,959,818	11,220,000	12,000,000	12,350,000
R1022 43500	STATE REVENUE SHARING	173,289	173,284	172,546	172,740
R1021 44185	EQUIP MOVING FEES	11,178	10,000	5,000	5,000
R1022 46100	INTEREST INCOME	143,394	125,000	175,000	173,400
R1021 48490	SALE OF SCRAP	-	-	500	-
R1021 48500	SALE OF ASSETS	104,445	-	125,000	-
R1022 48600	MISCELLANEOUS REVENUES	10,801	-	-	-
R1022 49160	TRANSFER FROM PWCF FOR ENGIN.	401,541	525,918	443,750	548,869
R1022 49161	TRSF FR PWCF AGGR&ASPHALT RD1	13,494	50,000	70,000	60,000
R1022 49162	TRSF FR PWCF AGGR&ASPHALT RD2	44,674	60,000	30,000	50,000
R1022 49163	TRSF FR PWCF AGGR&ASPHALT RD3	123,241	111,500	80,000	95,000
R1022 49164	TRSF FR PWCF AGGR&ASPHALT RD4	65,033	140,000	62,000	80,000
R1022 49165	TRSF FR PWCF AGGR&ASHALT RD5	39,405	55,500	37,000	45,000
R1022 49166	TRSF FR PWCF AGGR&ASPHALT RD6	34,957	66,500	35,000	58,500
R1022 49167	TRSF FR PWCF AGGR&ASPHALT RD7	25,192	35,000	39,000	35,000
R1022 49168	TRSF FR PWCF AGGR&ASPHALT RD8	21,272	27,000	27,000	35,000
R1022 49174	TRANSFER FROM 2002 SALES TAX	1,617,702	2,303,670	1,974,999	2,395,477
R1022 49990	TRANSFER FROM FUND BALANCE	-	3,369,426	1,339,823	6,233,851
SUBTOTAL PUBLIC WORKS OPERATING REV		13,789,436	18,272,798	16,616,618	22,337,837

CAPITAL/MAJOR EQUIPMENT

R3311 47200	VIDEO POKER FEES	445,715	500,000	475,000	-
R3311 48500	SALE OF ASSETS	17,508	-	-	-
SUBTOTAL CAPITAL/MAJOR EQUIPMENT		463,223	500,000	475,000	-
TOTAL REVENUE		14,252,659	18,772,798	17,091,618	22,337,837

FUND BALANCE RECAP

Z2109 99931	RSVD - ASPHALT/AGGREGATE	1,000,000	1,000,000	1,000,000	1,000,000
Z2109 99932	RSVD - REVENUE STABILIZATION	6,000,000	6,000,000	6,000,000	6,000,000
Z2109 99933	RSVD-E MAINT CONSTR EQUIP	1,000,000	1,000,000	1,000,000	1,000,000
Z2109 99934	RSVD-WMAINT CONSTR EQUIP	1,000,000	1,000,000	1,000,000	1,000,000
Z2109 99935	RSVD - EQUIP REPLACEMENT	3,000,000	3,000,000	3,000,000	3,000,000
Z2109 99990	UNRESERVED-UNDESIGNATED	15,542,806	12,600,657	14,202,983	7,969,132
TOTAL FUND BALANCE		27,542,806	24,600,657	26,202,983	19,969,132

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
ENTERPRISE ZONE REBATE FUND:					
REVENUE					
R2122 46100	INTEREST INCOME	7,940	7,500	8,600	8,600
R2122 49990	TRANSFER FROM FUND BALANCE	-	242,510	(8,590)	491,410
TOTAL REVENUE		7,940	250,010	10	500,010
FUND BALANCE RECAP					
Z2129 99830	RSVD - REBATE CLAIMS	1,482,768	1,239,813	1,491,358	999,948
TOTAL FUND BALANCE		1,482,768	1,239,813	1,491,358	999,948
STORMWATER FUND:					
REVENUE					
R2142 46100	INTEREST INCOME	5,192	2,500	5,000	5,000
R2142 48600	MISCELLANEOUS REVENUES	6,091	-	-	-
R2141 49178	TRANSFER FROM CDBG FUND	120,922	-	250,000	100,000
R2142 49990	TRANSFER FROM FUND BALANCE	-	305,292	273,249	606,018
TOTAL REVENUE		132,205	307,792	528,249	711,018
FUND BALANCE RECAP					
Z2149 99990	UNRESERVED-UNDESIGNATED	903,730	501,722	630,481	24,463
TOTAL FUND BALANCE		903,730	501,722	630,481	24,463
PW WATER AND WASTEWATER FUND:					
REVENUE					
R2151 43707	JSA - OTHER AGENCIES	166,500	410,000	465,363	412,400
R2151 44902	USAGE FEES	-	40,500	-	20,000
R2152 46100	INTEREST INCOME	960	800	1,400	2,000
R2152 49120	GRANT FROM HEALTH UNIT	180,000	250,000	250,000	300,000
R2151 49990	TRANSFER FROM FUND BALANCE	-	198,305	(5,482)	186,341
TOTAL REVENUE		347,460	899,605	711,281	920,741

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z2159 99990	UNRESERVED-UNDESIGNATED	222,140	60,846	227,622	41,281
TOTAL FUND BALANCE		222,140	60,846	227,622	41,281

SOLID WASTE FUND:

REVENUE					
R2162 41300	SALES TAX	7,573,562	7,650,000	8,260,000	6,800,000
R2161 45160	LITTER ENFORCEMENT FINES	240	250	200	200
R2162 46100	INTEREST INCOME	16,934	15,000	28,000	30,000
R2161 48490	SALE OF SCRAP	78,899	60,000	90,000	75,000
R2161 48500	SALE OF ASSETS	941	-	6,100	-
R2162 49990	TRANSFER FROM FUND BALANCE	-	(963,664)	(1,723,898)	120,533
TOTAL REVENUE		7,670,575	6,761,586	6,660,402	7,025,733

FUND BALANCE RECAP

Z2169 99990	RESERVED FOR SOLID WASTE	4,078,388	4,621,573	5,802,286	5,681,753
TOTAL FUND BALANCE		4,078,388	4,621,573	5,802,286	5,681,753

HEALTH UNIT FUND:

REVENUE					
R2182 41100	AD VALOREM TAXES	3,383,799	3,535,354	3,560,000	4,284,299
R2181 43407	RENT - STATE OF LA	53,568	53,568	53,568	53,568
R2182 43500	STATE REVENUE SHARING	106,174	106,171	105,720	105,838
R2182 46100	INTEREST INCOME	45,026	40,000	50,000	50,000
R2181 48500	SALE OF ASSETS	344	-	-	-
R2182 49990	TRANSFER FROM FUND BALANCE	-	508,547	244,038	167,623
TOTAL REVENUE		3,588,911	4,243,640	4,013,326	4,661,328

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	524,523	84,186	500,000	500,000
Z2189 99990	UNRESERVED-UNDESIGNATED	5,783,821	5,569,607	5,564,306	5,396,683
TOTAL FUND BALANCE		7,308,344	6,653,793	7,064,306	6,896,683

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
MEDICAL RESERVE CORP FUND:					
REVENUE					
R2191 43100	FEDERAL GRANTS	15,210	-	3,898	-
R2191 43400	STATE GRANTS	-	-	4,400	-
R2192 46100	INTEREST INCOME	506	500	650	500
R2191 48344	NACCHO GRANT - MED RESERVE	4,000	-	3,500	-
R2191 48500	SALE OF ASSETS	5,553	-	-	-
R2191 48600	MISCELLANEOUS REVENUES	-	-	50	-
R2191 49120	GRANT FROM HEALTH UNIT	175,000	175,000	175,000	175,000
R2192 49990	TRANSFER FROM FUND BALANCE	-	7,294	(29,672)	21,274
TOTAL REVENUE		200,269	182,794	157,826	196,774
FUND BALANCE RECAP					
Z2199 99990	UNRESERVED-UNDESIGNATED	17,055	16,653	46,727	25,453
TOTAL FUND BALANCE		17,055	16,653	46,727	25,453

OFFICE OF JUVENILE JUSTICE SVC:

REVENUE					
R2202 41100	AD VALOREM TAXES	4,762,288	4,975,683	5,005,000	6,029,114
R2201 43100	FEDERAL GRANTS	6,380	12,215	27,465	-
R2201 43155	NATIONAL SCHOOL LUNCH PROGRAM	30,491	28,500	33,568	30,000
R2201 43161	JUVENILE REPORTING CTR GRANT	10,000	-	-	-
R2201 43162	LCLE - CVA GRANT COUNSELOR	26,850	29,234	29,234	35,168
R2201 43164	MENTAL HEALTH COURT GRANT	30,233	-	-	-
R2201 43165	LCLE - CHILD ADVOCACY-FINS	36,421	34,549	33,221	37,798
R2201 43413	GRANT - LA SUPREME COURT	54,128	54,120	54,129	54,129
R2201 43417	STATE GRANT-REIMB HOUSING JUV.	35,594	25,000	66,912	40,000
R2201 43418	GRANT-LA CHILDRENS TRUST FUND	-	5,000	735	-
R2201 43426	GRANTS - OTHER	64,844	-	50,000	-
R2201 43432	JABG - ASSESSMENT CTR GRANT	23,269	5,000	12,939	10,000
R2201 43447	ST GRANT - JDAI	35,000	8,649	-	-
R2202 43500	STATE REVENUE SHARING	106,174	106,431	105,720	105,838
R2201 44230	CHARGES FOR HOUSING INMATES	4,300	2,000	-	1,000
R2201 44231	PROBATION FEES	160	200	-	-
R2201 44233	SHOPLIFTING PROGRAM FEES	2,830	2,000	1,300	1,500
R2201 44234	ZERO TOLERANCE FEES	8,700	6,000	6,000	6,000
R2201 44235	CPSB-ZERO TOLERANCE	8,700	6,000	6,000	6,000
R2201 44236	CPSB-ZERO TOLERANCE-SALARIES	10,150	10,150	9,831	10,150
R2201 45110	COURT FINES	-	50	-	50

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R2202 46100	INTEREST INCOME	53,112	55,000	56,000	55,000
R2201 48343	MACARTHUR FOUNDATION GRANT	-	-	(8,568)	-
R2201 48500	SALE OF ASSETS	1,480	1,000	1,823	1,000
R2201 48600	MISCELLANEOUS REVENUES	108	100	100	100
R2201 48604	INSURANCE REIMBURSEMENT	-	-	36,222	-
R2202 49990	TRANSFER FROM FUND BALANCE	-	480,529	384,162	(133,827)
TOTAL REVENUE		5,311,211	5,847,410	5,911,793	6,289,020

FUND BALANCE RECAP

Z2209 99700	RSVD - CAPITAL IMPROVEMENT	4,500,000	3,950,000	3,950,000	4,000,000
Z2209 99990	UNRESERVED-UNDESIGNATED	3,358,664	3,292,974	3,524,502	3,608,329
TOTAL FUND BALANCE		7,858,664	7,242,974	7,474,502	7,608,329

MOSQUITO CONTROL FUND:

REVENUE

R2282 41100	AD VALOREM TAXES	3,446,328	3,600,823	3,619,000	3,801,214
R2281 43170	FEMA GRANT - HURRICANES	4,526	-	-	-
R2282 43500	STATE REVENUE SHARING	80,062	80,060	79,720	79,809
R2282 46100	INTEREST INCOME	41,531	40,000	50,000	45,000
R2281 48500	SALE OF ASSETS	8,677	-	3,516	-
R2281 48600	MISCELLANEOUS REVENUES	3,429	-	4,000	-
R2281 48604	INSURANCE REIMBURSEMENT	19,747	-	22,500	-
R2281 49120	GRANT FROM HEALTH UNIT	105,796	140,552	109,416	178,541
R2282 49990	TRANSFER FROM FUND BALANCE	-	499,902	(309,759)	369,468
TOTAL REVENUE		3,710,096	4,361,337	3,578,393	4,474,032

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	3,809,439	3,159,924	4,119,198	3,749,730
TOTAL FUND BALANCE		6,309,439	5,659,924	6,619,198	6,249,730

ANIMAL SERVICES FUND:

REVENUE

R2301 42260	LICENSE/TAG, & FEES	429,983	400,000	400,000	400,000
R2301 43170	FEMA GRANT - HURRICANES	(21)	-	-	-
R2301 43702	GRANT-CITY OF LC JSA	521,991	609,226	541,878	507,822

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R2301 43720	JOINT SERVICE AGGR - OTHER	25,182	99,060	80,000	94,000
R2301 43750	GRANT FROM GAMING FUND	109,200	170,000	250,000	-
R2301 43751	GAMING GRANT-SPAY/NEUTER PRG	26,450	50,000	35,000	50,000
R2301 44122	CREMATION FEES	2,920	3,500	1,100	1,000
R2301 44123	MICROCHIP FEE	(80)	-	-	-
R2301 44550	POUND COLLECTIONS	43,545	45,000	45,000	45,000
R2301 45140	IN HOUSE FINES	16,311	15,000	20,000	18,000
R2301 45150	RESTITUTION	-	-	24	-
R2302 46100	INTEREST INCOME	2,948	4,000	3,500	4,000
R2301 48141	ADOPTION FEES	60,254	60,000	60,000	60,000
R2301 48300	DONATIONS	10,877	-	2,080	-
R2301 48346	GRANTS - SPAY/NEUTER PROGRAM	-	-	410	-
R2301 48500	SALE OF ASSETS	(533)	-	5,722	-
R2301 48600	MISCELLANEOUS REVENUES	4,554	6,000	4,300	6,000
R2302 49100	GRANT FROM GENERAL FUND	250,000	350,000	350,000	450,000
R2302 49120	GRANT FROM HEALTH UNIT	700,000	900,000	900,000	1,100,000
R2301 49177	TRSF FROM RISK FUND-SAFETY PRJ	-	35,000	50,000	35,000
R2302 49990	TRANSFER FROM FUND BALANCE	-	192,698	116,388	68,278
TOTAL REVENUE		2,203,581	2,939,484	2,865,402	2,839,100

FUND BALANCE RECAP

Z2309 99990	UNRESERVED-UNDESIGNATED	191,896	5,172	75,098	6,820
TOTAL FUND BALANCE		191,896	5,172	75,098	6,820

PARISH PARKS FUND:

REVENUE

R2322 43530	STATE SHARED ROYALTIES	107,433	100,000	430,000	100,000
R2322 44115	DELTA DOWNS FEES	30,971	30,000	27,000	27,000
R2321 44700	FEES-CAMPERS TRAILERS	64,133	65,000	65,000	65,000
R2321 44710	PARK PAVILLION RENTAL	106,865	100,000	110,000	100,000
R2321 44730	SPECIAL EVENT CLEAN-UP	5,005	-	5,900	5,000
R2322 46100	INTEREST INCOME	4,790	4,000	6,900	6,500
R2321 48100	RENT AND ROYALTIES	61,272	40,000	40,000	40,000
R2321 48130	TELEPHONE TOLLS	516	-	600	-
R2321 48500	SALE OF ASSETS	1,485	-	-	-
R2321 48600	MISCELLANEOUS REVENUES	-	-	80	-
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	400,000
R2322 49240	TRSF FROM PARKS CAPITAL FD	22,093	51,000	-	-
R2322 49990	TRANSFER FROM FUND BALANCE	-	285,561	(87,498)	431,486
TOTAL REVENUE		1,054,562	1,325,561	1,247,982	1,474,986

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z2329 99990	UNRESERVED-UNDESIGNATED	586,794	238,823	674,292	242,806
TOTAL FUND BALANCE		586,794	238,823	674,292	242,806

PLANNING AND DEVELOPMENT FUND:

REVENUE					
R2341 42100	CULVERT PERMITS	46,360	40,000	55,000	50,000
R2341 42160	OCCUPATIONAL LICENSE	-	500,000	500,000	600,000
R2341 42210	PERMITS - DEVELOPMENT	313,807	600,000	350,000	450,000
R2341 42220	PERMITS - ELECTRICAL	10,055	10,000	10,000	11,000
R2341 42230	PERMITS - PLUMBING	5,410	5,000	6,000	6,000
R2341 42270	PERMITS - GAS	5,500	5,000	6,000	6,000
R2341 42280	PERMITS - MECHANICAL (HVAC)	27,595	25,000	27,000	27,000
R2341 42281	PLAN REVIEW	28,855	25,000	30,000	30,000
R2341 42282	STORMWATER GRADING PERMITS	350	250	250	250
R2341 42283	CDBG PLANNING GRANT	10,352	-	-	-
R2341 43117	DEQ GR- STORMWATER QUALITY	75,949	75,000	108,135	-
R2341 43170	FEMA GRANT - HURRICANES	413	-	-	-
R2341 43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341 43750	GRANT - CPPJ - GAMING	-	-	-	300,000
R2341 44119	SEWERAGE ABATEMENT FEES	-	-	2,320	-
R2341 44160	FEES - SUBDIVISION	5,050	2,500	6,000	5,000
R2341 44161	FEES - ZONING	27,210	20,000	45,000	40,000
R2341 44162	FEES-ELECTRICAL INSPECTIONS	105,942	100,000	115,000	115,000
R2341 44163	FEES - PLUMBING INSPECTIONS	55,615	50,000	55,000	55,000
R2341 44164	ROAD ABANDONMENTS	-	-	1,000	-
R2341 44165	ENTERPRIZE ZONE APPL. FEE	1,000	-	1,000	-
R2341 44184	INSPECTION SERVICES	53,736	50,000	50,000	50,000
R2341 44197	NOTARY FEES	740	500	600	600
R2341 45111	FINES AND PENALTIES	600	600	900	600
R2342 46100	INTEREST INCOME	4,168	4,000	1,300	2,000
R2341 48500	SALE OF ASSETS	-	-	3,250	-
R2341 48600	MISCELLANEOUS REVENUES	3,570	3,000	2,500	3,000
R2342 49100	GRANT FROM GENERAL FUND	925,000	1,000,000	1,000,000	1,100,000
R2341 49122	GRNT HEALTH UNIT - SEWER MTCH	280,657	432,626	357,558	488,577
R2342 49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342 49150	GRANT FROM ADMINISTRATION FUND	500,000	-	-	-
R2342 49990	TRANSFER FROM FUND BALANCE	-	67,487	(40,090)	104,404
SUBTOTAL		2,510,935	3,038,963	2,716,723	3,467,431

ADJUDICATED PROPERTY

R6071 44166	APPLICATION FEE	4,110	4,000	4,000	5,000
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Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R6071 44167	ADMINISTRATION FEES	64,167	30,000	90,000	50,000
R6071 44168	APPRAISAL FEES	(85)	-	-	-
R6071 44183	NOTIFICATION FEES	2,545	2,000	4,000	4,000
R6071 44197	NOTARY FEES	1,850	1,000	1,800	1,500
R6071 48501	EXCESS SALES REIMBURSEMENTS	20,846	-	14,631	-
R6071 48600	MISCELLANEOUS REVENUES	-	-	1,800	-
SUBTOTAL ADJUDICATED PROPERTY		93,433	37,000	116,231	60,500
TOTAL REVENUE		2,604,367	3,075,963	2,832,954	3,527,931

FUND BALANCE RECAP

Z2349 99990	UNRESERVED-UNDESIGNATED	158,583	45,608	198,673	94,269
TOTAL FUND BALANCE		158,583	45,608	198,673	94,269

ADMINISTRATIVE FUND:

REVENUE

R2361 42110	ALCOHOLIC BEVERAGE PERMITS	13,778	15,000	14,000	14,000
R2361 42160	OCCUPATIONAL LICENSE	1,512,654	1,000,000	1,050,000	1,050,000
R2361 42170	BINGO PERMITS	1,650	1,500	2,000	2,000
R2361 43170	FEMA GRANT - HURRICANES	11	-	-	-
R2361 43750	GRANT - CPPJ - GAMING	-	200,000	-	-
R2361 44170	WRECKER FEES	7,000	7,000	7,000	7,000
R2361 44800	INTERGOVERNMENTAL SERVICE CHGS	2,556,724	2,697,074	2,698,324	2,725,297
R2361 44801	TRSF FROM SELF INSURED FUNDS	499,242	511,714	511,714	393,848
R2361 44810	INVESTMENT SERVICES	5,134	3,000	7,800	-
R2361 44820	ADMIN FEE - CALCA FUNDS	16,623	16,623	16,623	16,623
R2361 44830	ADMIN FEE - W.I.A.	15,000	15,000	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
R2362 46100	INTEREST INCOME	31,190	30,000	37,000	35,000
R2361 48442	SALE - CODE OF ORDINANCES	1,000	-	-	-
R2361 48500	SALE OF ASSETS	316	-	148	-
R2361 48600	MISCELLANEOUS REVENUES	239	-	25	-
R2362 49990	TRANSFER FROM FUND BALANCE	-	92,394	(69,933)	705,160
TOTAL REVENUE		4,702,559	4,631,305	4,331,701	5,005,928

FUND BALANCE RECAP

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

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
Z2369 99900	UNRESERVED-UNDESIGNATED	3,904,025	3,662,947	3,973,958	3,268,798
TOTAL FUND BALANCE		4,804,025	4,562,947	4,873,958	4,168,798

INFORMATION TECHNOLOGY DEPT:

REVENUE

R2381 43707	JSA - OTHER AGENCIES	-	-	3,000	-
R2381 43750	GRANT FROM GAMING FUND	143,035	250,000	145,240	94,480
R2382 44116	GRANTS - SATELLITE OFFICES	16,525	31,773	31,773	33,534
R2382 44118	INTERDEPARTMENT CHARGES	803,849	731,462	723,385	778,727
R2382 46100	INTEREST INCOME	2,311	2,400	2,400	2,400
R2381 48500	SALE OF ASSETS	2,544	-	2,322	-
R2382 49150	GRANT FROM ADMINISTRATION FUND	150,000	150,000	150,000	200,000
R2382 49990	TRANSFER FROM FUND BALANCE	-	106,294	134,796	180,297
TOTAL REVENUE		1,118,263	1,271,929	1,192,916	1,289,438

FUND BALANCE RECAP

Z2389 99900	UNRESERVED-UNDESIGNATED	390,227	318,883	255,431	75,134
TOTAL FUND BALANCE		390,227	318,883	255,431	75,134

GIS FUND:

REVENUE

R2391 43707	JSA - OTHER AGENCIES	90,227	140,500	124,195	130,000
R2391 43750	GRANT - CPPJ - GAMING	-	105,000	52,165	74,400
R2391 44118	INTERFUND CHARGES	371,415	373,406	376,397	391,232
R2392 46100	INTEREST INCOME	850	1,000	1,200	1,200
R2391 48491	SALE OF MAPS	11,455	10,000	6,000	10,000
R2392 49990	TRANSFER FROM FUND BALANCE	-	43,177	37,369	24,800
TOTAL REVENUE		473,947	673,083	597,326	631,632

FUND BALANCE RECAP

Z2399 99900	UNRESERVED-UNDESIGNATED	64,945	47,153	27,576	2,776
TOTAL FUND BALANCE		64,945	47,153	27,576	2,776

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
CRIMINAL COURT FUND:					
REVENUE					
R1002 41100	AD VALOREM TAXES	4,511,720	4,713,805	4,738,000	4,976,135
R1002 43500	STATE REVENUE SHARING	162,014	162,406	161,504	161,501
R1001 44120	DISTRICT ATTORNEY FEES	57,047	60,000	57,000	60,000
R1001 44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001 45110	COURT FINES	292,391	300,000	325,000	325,000
R1001 45115	TRAFFIC COURT FINES	360,761	350,000	350,000	350,000
R1001 45116	JUDICIAL EXPENSE FUND	108,410	115,000	110,000	110,000
R1001 45200	BOND FORFEITURES	3,321	5,000	14,200	10,000
R1001 45210	DRUG FORFEITURES	86,600	50,000	213,000	100,000
R1001 45220	BOND FORFEITURE-LICENSE FEE	133,286	130,000	150,000	150,000
R1001 45230	DPS REINSTATEMENT FEE	42,988	20,000	35,000	30,000
R1002 49801	TRSF FROM CONSOL REV TO J&W	(1,173,707)	(1,203,242)	(1,252,741)	(1,276,527)
R1002 49802	TRSF FR CONSOL REV TO JUDGES	(1,901,406)	(1,949,252)	(2,029,440)	(2,067,974)
R1002 49803	TRSF FR CONSOL REV TO D.A.	(2,793,423)	(2,863,717)	(2,981,523)	(3,038,135)
JURY & WITNESS					
R1711 44137	JURY AND WITNESS FEES - CIVIL	51,899	60,000	70,000	65,000
R1711 44140	JURY & WITNESS FEES - CRIMINAL	20,435	25,000	18,000	18,000
R1712 46100	INTEREST INCOME	3,720	3,501	4,850	4,001
R1712 49801	TRSF FROM CONSOL REV TO J&W	1,173,707	1,203,242	1,252,741	1,276,527
R1712 49811	TRSF FROM J&W TO JUDGES	(386,149)	(390,206)	(421,056)	(440,865)
R1712 49812	TRSF FROM J&W TO D.A.	(386,149)	(390,206)	(421,057)	(440,865)
TOTAL REVENUE		477,464	511,331	503,478	481,798
DISTRICT JUDGES FUND:					
REVENUE					
R2411 43100	FEDERAL GRANTS	7,258	-	7,258	-
R2411 43712	JSA - MENTAL HEALTH COURT	-	-	75,000	-
R2411 44135	REIMB - CLERK OF COURT	30,000	60,000	60,000	60,000
R2411 44141	CUSTODIAL STAFF GRANT-CPPJ	66,374	67,740	61,371	60,000
R2411 44238	SUPERVISION FEES	20,949	23,268	22,000	22,000
R2412 46100	INTEREST INCOME	15,829	15,000	20,000	20,000
R2411 48430	REIMB-FAMILY COURT-SALARIES	511,240	486,254	472,887	475,000
R2412 49802	TRSF FR CONSOL REV TO JUDGES	1,901,406	1,949,252	2,029,440	2,067,974
R2412 49811	TRSF FROM J&W TO JUDGES	386,149	390,206	421,056	440,865
R2412 49990	TRANSFER FROM FUND BALANCE	-	(151,100)	(283,758)	(150,184)
TOTAL REVENUE		2,939,205	2,840,620	2,885,254	2,995,655

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z2419 99990	UNRESERVED-UNDESIGNATED	2,748,739	2,811,591	3,032,497	3,182,681
TOTAL FUND BALANCE		2,748,739	2,811,591	3,032,497	3,182,681

DISTRICT ATTORNEY FUND:

REVENUE					
R2421 43405	STATE GRANT - VICTIMS ASST.	60,624	60,000	60,000	60,000
R2421 43406	STATE GRANT-DOMESTIC VIOLENCE	57,588	50,000	50,000	50,000
R2421 43420	SEVERE CHILD ABUSE GRANT	60,499	50,000	50,000	50,000
R2421 43434	ST GRNT - PROSC EARLY INTERVNT	75,000	75,000	-	-
R2421 43444	STATE GRANT - DWI	164,792	100,000	109,442	100,000
R2421 44133	REIMB - CHENNAULT LEGAL SVCS	37,500	57,500	37,500	37,500
R2421 44134	REIMB - CPPJ - CITY WD COURTS	60,000	60,000	60,000	60,000
R2421 44136	REIMB FR DA - CADET P/R	-	-	1,250	-
R2421 44138	ADDITIONAL D. A. COURT FEES	226,896	300,000	210,000	210,000
R2421 44142	COMBINED ANTI DRUG TEAM GRNT	82,565	55,000	55,328	55,000
R2421 44144	SAL REIMB D.A. - LACE PRGM	22,000	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	136,701	140,000	150,000	150,000
R2421 45221	BOND POSTING FEE	54,089	53,000	55,000	55,000
R2422 46100	INTEREST INCOME	4,018	4,000	5,000	4,000
R2421 49102	GRNT - D.A. OUTSIDE FUNDS	750,000	750,000	750,000	1,050,000
R2422 49803	TRSF FR CONSOL REV TO D.A.	2,793,423	2,863,717	2,981,523	3,038,135
R2422 49812	TRSF FROM J&W TO D.A.	386,149	390,206	421,057	440,865
R2422 49990	TRANSFER FROM FUND BALANCE	-	52,282	84,926	2,830
TOTAL REVENUE		5,571,842	5,682,705	5,703,026	5,985,330

FUND BALANCE RECAP

Z2429 99990	UNRESERVED-UNDESIGNATED	457,329	292,959	372,403	369,573
TOTAL FUND BALANCE		457,329	292,959	372,403	369,573

PARISH LIBRARY FUND:

REVENUE					
R2442 41100	AD VALOREM TAXES	9,038,750	9,345,315	9,491,000	9,969,549
R2441 43100	FEDERAL GRANTS	1,500	-	24,695	-
R2441 43400	STATE GRANTS	-	-	26,675	-
R2441 43426	GRANTS - OTHER	6,535	-	-	-

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R2442 43500	STATE REVENUE SHARING	120,525	120,816	120,009	120,144
R2441 44761	PHOTO COPY FEES	48,084	45,000	55,000	50,000
R2441 44762	MEETING ROOM FEES	3,928	3,000	4,000	4,000
R2441 45120	LIBRARY FINES	116,163	120,000	122,000	120,000
R2442 46100	INTEREST INCOME	43,723	45,000	55,000	55,000
R2441 48320	DONATIONS - MEMORIALS	1,228	1,500	2,000	2,000
R2441 48330	DONATIONS - OTHER	4,304	1,000	175,000	1,000
R2441 48440	PROPERTY DAMAGE REIMBURSEMENTS	11,128	12,000	12,000	12,000
R2441 48500	SALE OF ASSETS	2,440	-	-	-
R2441 48600	MISCELLANEOUS REVENUES	2,937	3,000	8,902	3,000
R2442 49990	TRANSFER FROM FUND BALANCE	-	30,463	(408,878)	(478,683)
TOTAL REVENUE		9,401,245	9,727,094	9,687,403	9,858,010

FUND BALANCE RECAP

Z2449 99700	RSVD - CAPITAL IMPROVEMENT	800,000	800,000	1,000,000	1,500,000
Z2449 99900	DEDICATED FOR EMERGENCY	500,000	500,000	500,000	500,000
Z2449 99990	UNRESERVED-UNDESIGNATED	3,678,173	3,460,726	3,887,051	3,865,734
TOTAL FUND BALANCE		4,978,173	4,760,726	5,387,051	5,865,734

HOUSING REHAB PROGRAM:

REVENUE

R2451 43427	STATE GRANT - LHFA	-	-	-	300,000
R2451 49156	TRANSFER FROM HOUSING FUND	-	-	-	50,000
TOTAL REVENUE		-	-	-	350,000

HOUSING DEPARTMENT FUND:

REVENUE

R2461 43130	SECTION 8 - VOUCHER	2,997,024	3,163,000	3,078,124	3,117,652
R2461 43131	ADMINISTRATIVE FEE	256,158	275,000	296,400	296,000
R2461 43135	DHAP TO HCV	2,967	-	-	-
R2461 43136	IKE DHAP ADMIN FEE	12,800	-	-	-
R2461 43770	PORTABLE TENANTS	17,606	25,000	15,250	20,000
R2461 43771	PORTABLE TENANTS-ADMIN	1,157	250	1,500	2,000
R2461 43772	FAMILY SELF-SUFFICIENCY GRANT	46,020	46,020	46,020	46,020
R2462 46100	INTEREST INCOME	9,369	8,000	9,600	8,000
R2461 48450	FRAUD RECOVERY	1,289	1,000	3,000	1,000
R2461 48600	MISCELLANEOUS REVENUES	4,428	-	5	-
R2461 49309	TRSF FROM SHELTER CARE PLUS	12,072	-	(9,143)	-

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R2462 49990	TRANSFER FROM FUND BALANCE	-	67,129	66,871	43,121
TOTAL REVENUE		3,360,891	3,585,399	3,507,627	3,533,793

FUND BALANCE RECAP

Z2469 99990	UNRESERVED-UNDESIGNATED	1,711,496	1,601,769	1,644,625	1,601,504
TOTAL FUND BALANCE		1,711,496	1,601,769	1,644,625	1,601,504

TENANT BASED RENTAL ASST PRG:

REVENUE

R2471 43131	ADMINISTRATIVE FEE	1,733	-	-	-
R2471 43427	STATE GRANT - LHFA	10,478	-	-	-
TOTAL REVENUE		12,211	-	-	-

WORKFORCE INVESTMENT ACT:

REVENUE

R2481 43151	WIA - ADULT	604,848	597,736	707,600	504,191
R2481 43152	YOUTH	446,300	468,493	353,200	392,940
R2481 43153	DISLOCATED WORKERS	252,000	425,481	300,400	483,741
R2481 43166	JOB DRIVEN NEG	-	-	36,055	701,470
R2481 43169	WIA INCENTIVE FUNDS	-	-	26,095	-
R2481 43411	DISABILITY EMPLOYMNT INITIV	33,959	80,176	74,215	72,652
R2482 46100	INTEREST INCOME	240	250	166	250
R2481 48500	SALE OF ASSETS	533	-	829	-
R2481 48600	MISCELLANEOUS REVENUES	(16)	-	(238)	-
R2481 49100	GRANT FROM GENERAL FUND	-	-	4,585	-
R2481 49158	TRANSFER FROM OJJS FUND	-	-	50,000	-
R2482 49990	TRANSFER FROM FUND BALANCE	-	(250)	(63,300)	(250)
TOTAL REVENUE		1,337,863	1,571,886	1,489,607	2,154,994

FUND BALANCE RECAP

Z2489 99990	UNRESERVED-UNDESIGNATED	63,203	86,268	126,503	126,753
TOTAL FUND BALANCE		63,203	86,268	126,503	126,753

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
SHELTER PLUS CARE PROGRAM:					
REVENUE					
R2491 43131	ADMINISTRATIVE FEE	2,129	2,000	2,212	1,900
R2491 43132	ADMINISTRATIVE FEE - VOA	11,913	11,658	8,394	6,516
R2491 43427	SHELTER PLUS CARE GRANT	42,583	46,296	44,242	38,000
R2491 43441	SHELTER PLUS CARE GRANT - VOA	83,548	85,824	94,002	53,730
R2492 46100	INTEREST INCOME	20	15	15	15
R2491 49151	TRANSFER FROM HOUSING	-	-	-	2,000
R2492 49990	TRANSFER FROM FUND BALANCE	-	-	(25,405)	459
TOTAL REVENUE		140,193	145,793	123,460	102,620

FUND BALANCE RECAP					
Z2499 99990	UNRESERVED-UNDESIGNATED	(24,811)	-	594	135
TOTAL FUND BALANCE		(24,811)	-	594	135

COMMUNITY SERVICES BLOCK GRANT:

REVENUE					
R2501 43400	STATE GRANTS	620,359	443,810	580,529	584,812
R2502 46100	INTEREST INCOME	(15)	-	-	-
R2502 49990	TRANSFER FROM FUND BALANCE	-	-	(6,765)	-
TOTAL REVENUE		620,345	443,810	573,764	584,812

FUND BALANCE RECAP					
Z2509 99990	UNRESERVED-UNDESIGNATED	(6,765)	-	-	-
TOTAL FUND BALANCE		(6,765)	-	-	-

CALCA CHILDCARE FOOD PROGRAM:

REVENUE					
R2511 43400	STATE GRANTS	287,017	273,606	274,331	288,607
R2512 46100	INTEREST INCOME	13	-	11	-
R2511 48600	MISCELLANEOUS REVENUES	260	-	-	-
R2511 49308	TRSF FROM HUMAN SVCS FUND	-	-	4,500	-
R2512 49990	TRANSFER FROM FUND BALANCE	-	-	6,331	-
TOTAL REVENUE		287,290	273,606	285,173	288,607

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z2519 99990	UNRESERVED-UNDESIGNATED	6,335	2,025	4	4
TOTAL FUND BALANCE		6,335	2,025	4	4

TRIAD PROJECT:

REVENUE					
R2521 43711	LOCAL CONTRIBUTIONS	20,500	25,000	20,500	20,500
R2522 46100	INTEREST INCOME	100	100	50	50
R2521 49100	GRANT FROM GENERAL FUND	10,000	10,000	10,000	10,000
R2522 49990	TRANSFER FROM FUND BALANCE	-	8,295	(5,738)	5,372
TOTAL REVENUE		30,600	43,395	24,812	35,922

FUND BALANCE RECAP					
Z2529 99990	UNRESERVED-UNDESIGNATED	6,755	145	12,493	7,121
TOTAL FUND BALANCE		6,755	145	12,493	7,121

VOLUNTEER IN PARTNRSHP & SVC:

REVENUE					
R2531 43100	FEDERAL GRANTS	32,828	32,828	17,914	-
R2531 43711	LOCAL GRANTS	500	-	-	-
R2532 46100	INTEREST INCOME	171	100	125	100
R2531 49100	GRANT FROM GENERAL FUND	25,000	25,000	-	-
R2532 49990	TRANSFER FROM FUND BALANCE	-	1,170	4,110	16,291
TOTAL REVENUE		58,499	59,098	22,149	16,391

FUND BALANCE RECAP					
Z2539 99990	UNRESERVED-UNDESIGNATED	44,131	39,991	40,021	23,730
TOTAL FUND BALANCE		44,131	39,991	40,021	23,730

LIHEAP FUND:

REVENUE					
R2551 43411	ST GRANT - ENERGY ASST.	1,323,286	1,300,000	1,406,545	1,400,000
R2551 43412	ST GRANT - CLIENT EDUCATION	10,000	10,000	-	10,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R2552 46100	INTEREST INCOME	355	250	325	250
R2551 48600	MISCELLANEOUS REVENUES	(1,739)	-	-	-
R2552 49990	TRANSFER FROM FUND BALANCE	-	34,559	36,540	3,082
TOTAL REVENUE		1,331,902	1,344,809	1,443,410	1,413,332

FUND BALANCE RECAP

Z2559 99990	UNRESERVED-UNDESIGNATED	40,941	14,406	4,401	1,319
TOTAL FUND BALANCE		40,941	14,406	4,401	1,319

TRANSIT PROGRAM:

REVENUE

R2581 43400	TITLE XIX GRANT	32,900	32,000	40,000	40,000
R2581 43414	JOB ACCESS GRANT	177,183	185,000	141,342	92,751
R2581 43415	GRANT - RURAL	119,313	125,000	151,188	116,627
R2581 43416	OJJS - TRANSPORTATION FEES	413	-	-	-
R2581 44171	TRANSPORTATION FEES	(39)	-	-	-
R2581 44173	FARES	21,255	22,000	18,650	19,200
R2582 46100	INTEREST INCOME	830	750	950	750
R2582 49110	GRANT FROM 2002 SALES TAX FUND	515,000	500,000	500,000	630,000
R2582 49990	TRANSFER FROM FUND BALANCE	-	2,416	(12,636)	18,711
TOTAL REVENUE		866,854	867,166	839,494	918,039

FUND BALANCE RECAP

Z2589 99990	UNRESERVED-UNDESIGNATED	6,275	6,544	18,911	200
TOTAL FUND BALANCE		6,275	6,544	18,911	200

CONTINUUM OF CARE:

REVENUE

R2592 46100	INTEREST INCOME	4	-	11	-
R2591 48300	DONATIONS	500	-	-	-
R2591 49178	TRANSFER FROM CDBG FUND	119,199	82,326	157,122	101,830
R2591 49308	TRSF FROM HUMAN SVCS FUND	-	55,000	31,000	-
R2592 49990	TRANSFER FROM FUND BALANCE	-	(107)	(62,762)	-
TOTAL REVENUE		119,703	137,219	125,371	101,830

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z2599 99990	UNRESERVED-UNDESIGNATED	(62,241)	107	521	521
TOTAL FUND BALANCE		(62,241)	107	521	521

HUMAN SERVICES DEPARTMENT:

REVENUE					
HUMAN SERVICES DEPARTMENT					
R2601 44169	PARTICIPATION FEES	-	-	18,000	3,500
R2601 44175	BUILDING USER FEES	59,640	60,000	49,205	55,000
R2602 46100	INTEREST INCOME	1,490	1,250	1,400	1,000
R2601 48331	BECI/CLECO DONATIONS	3,054	1,200	600	675
R2601 48500	SALE OF ASSETS	206	-	653	-
R2602 48700	GRANT - OCS FUND	1,200	1,200	3,419	1,500
R2602 49150	GRANT FROM ADMINISTRATION FUND	210,000	215,000	215,000	310,000
R2602 49990	TRANSFER FROM FUND BALANCE	-	86,540	58,509	40,817
TOTAL REVENUE		275,590	365,190	346,786	412,492

FUND BALANCE RECAP					
Z2609 99990	UNRESERVED-UNDESIGNATED	161,731	96,568	103,222	62,405
TOTAL FUND BALANCE		161,731	96,568	103,222	62,405

SUMMER FOOD PROGRAM:

REVENUE					
R2611 43112	USDA GRANT	53,276	95,866	65,990	81,000
R2611 43154	TRANSFER FROM CSBG GRANT	38,815	20,000	86,903	40,000
R2611 43707	JSA - MUNICIPALITIES	-	20,000	10,000	25,000
R2611 43711	LOCAL GRANTS	5,000	-	50	6,200
R2612 46100	INTEREST INCOME	14	-	40	50
R2611 49308	TRSF FROM HUMAN SVCS FUND	54,894	5,000	5,000	5,000
R2612 49990	TRANSFER FROM FUND BALANCE	-	-	(9,317)	9,244
TOTAL REVENUE		152,000	140,866	158,666	166,494

FUND BALANCE RECAP					
Z2619 99990	UNRESERVED-UNDESIGNATED	5,006	-	14,323	5,079
TOTAL FUND BALANCE		5,006	-	14,323	5,079

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FOOD FOR SENIORS:					
REVENUE					
R2642 46100	INTEREST INCOME	227	200	200	200
R2642 49120	GRANT FROM HEALTH UNIT	70,000	65,000	72,500	91,500
R2642 49990	TRANSFER FROM FUND BALANCE	-	14,243	7,433	(493)
TOTAL REVENUE		70,227	79,443	80,133	91,207
FUND BALANCE RECAP					
Z2649 99990	UNRESERVED-UNDESIGNATED	7,451	2,865	18	511
TOTAL FUND BALANCE		7,451	2,865	18	511
HOUSING COUNSELING PROGRAM:					
REVENUE					
R2651 43711	LOCAL GRANTS	21,478	28,967	8,700	9,048
R2651 43776	HOUSING COUNSELING GRANT	6,775	7,800	58,071	70,000
R2651 44169	PARTICIPATION FEES	-	-	500	500
R2651 46100	INTEREST INCOME	6	-	200	150
R2651 49151	TRANSFER FROM HOUSING	47,627	29,468	-	-
R2651 49990	TRANSFER FROM FUND BALANCE	-	3,188	6,456	286
TOTAL REVENUE		75,887	69,423	73,927	79,984
FUND BALANCE RECAP					
Z2659 99990	UNRESERVED-UNDESIGNATED	7,584	254	1,128	842
TOTAL FUND BALANCE		7,584	254	1,128	842
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	29,524	29,524	30,422	30,422
R2661 44181	P.O. BOX RENTAL FEES	607	750	500	500
R2662 46100	INTEREST INCOME	43	50	100	75
R2662 49100	GRANT FROM GENERAL FUND	16,000	25,000	25,000	25,000
R2662 49990	TRANSFER FROM FUND BALANCE	-	(118)	(1,296)	2,483
TOTAL REVENUE		56,174	65,206	64,726	68,480

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z2669 99990	UNRESERVED-UNDESIGNATED	1,606	2,092	2,902	419
TOTAL FUND BALANCE		1,606	2,092	2,902	419

OJJS - TASC PROGRAM:

REVENUE					
R2701 43428	LSU - TASC PROGRAM	114,255	189,000	239,625	189,000
R2702 46100	INTEREST INCOME	130	150	180	150
R2702 49158	TRANSFER FROM OJJS FUND	13,760	-	-	17,372
R2702 49990	TRANSFER FROM FUND BALANCE	-	-	(41,817)	-
TOTAL REVENUE		128,145	189,150	197,988	206,522

FUND BALANCE RECAP

Z2709 99990	UNRESERVED-UNDESIGNATED	(41,817)	45	-	-
TOTAL FUND BALANCE		(41,817)	45	-	-

FEDERAL FOSTER CARE PROGRAM:

REVENUE					
TITLE IVE PROGRAM					
R2711 43400	STATE GRANTS	145,063	131,000	191,976	168,000
R2712 46100	INTEREST INCOME	337	250	400	250
R2712 49990	TRANSFER FROM FUND BALANCE	-	24,467	(60,551)	(1,238)
TOTAL REVENUE		145,400	155,717	131,825	167,012

FUND BALANCE RECAP

Z2719 99990	UNRESERVED-UNDESIGNATED	65,465	10,521	126,016	127,254
TOTAL FUND BALANCE		65,465	10,521	126,016	127,254

OJJS - DRUG COURT PROGRAM:

REVENUE					
R2721 43143	STATE GRANT-LA SUPREME COURT	35,526	35,000	54,260	13,750
R2721 43145	ST GRNT-FED TANF ALLOCATION	153,053	133,750	110,790	151,250

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R2722 46100	INTEREST INCOME	125	100	175	100
R2721 49193	TRANSFER FROM OJJS FUND	-	29,496	29,496	33,526
R2722 49990	TRANSFER FROM FUND BALANCE	-	(1,850)	(4,076)	1,202
TOTAL REVENUE		188,704	196,496	190,645	199,828

FUND BALANCE RECAP

Z2729 99990	UNRESERVED-UNDESIGNATED	2,890	1,850	6,966	5,764
TOTAL FUND BALANCE		2,890	1,850	6,966	5,764

ADULT DRUG PROGRAM:

REVENUE

R2731 43143	STATE GRANT-LA SUPREME COURT	94,250	93,000	80,275	80,250
R2731 43145	ST GRNT-FED TANF ALLOCATION	64,467	62,000	80,952	80,000
R2731 44231	PROBATION FEES	36,003	36,170	41,363	33,500
R2732 46100	INTEREST INCOME	26	25	6	17
R2731 49102	GRANT FROM D.A. FUND	-	-	1,818	-
R2732 49990	TRANSFER FROM FUND BALANCE	-	(25)	-	-
TOTAL REVENUE		194,746	191,170	204,414	193,767

FUND BALANCE RECAP

Z2739 99990	UNRESERVED-UNDESIGNATED	(30,017)	(35,576)	(30,017)	(30,017)
TOTAL FUND BALANCE		(30,017)	(35,576)	(30,017)	(30,017)

HOMELAND SECURITY GRANT:

REVENUE

R2742 46100	INTEREST INCOME	2	-	10	-
R2742 49990	TRANSFER FROM FUND BALANCE	-	-	(33,145)	-
SUBTOTAL		2	-	(33,135)	-

DEPT OF JUSTICE GRANT

R2741 43100	FEDERAL GRANTS	275,833	113,421	163,858	87,138
R2741 43149	EPA PASS THRU GRANT	8,014	-	14,513	21,849
SUBTOTAL DEPT OF JUSTICE GRANT		283,847	113,421	178,371	108,987
TOTAL REVENUE		283,849	113,421	145,236	108,987

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z2749 99990	UNRESERVED-UNDESIGNATED	(33,145)	-	-	-
TOTAL FUND BALANCE		(33,145)	-	-	-

CDBG DISASTER RECOVERY:

REVENUE					
R2761 43114	CDBG GRNT - KATRINA/RITA	120,922	-	-	-
R2761 43115	CDBG GRNT - GUSTAV/IKE	1,449,943	7,660,139	9,344,891	2,253,635
R2761 48502	LA LAND TRUST PROCEEDS	15,300	-	-	-
R2762 49990	TRANSFER FROM FUND BALANCE	-	500,570	(955,821)	824,026
TOTAL REVENUE		1,586,164	8,160,709	8,389,070	3,077,661

FUND BALANCE RECAP

Z2769 99990	UNRESERVED-UNDESIGNATED	(36,010)	420,120	919,811	95,785
TOTAL FUND BALANCE		(36,010)	420,120	919,811	95,785

FLOOD MITIGATION FUND:

REVENUE					
R2771 43100	FEDERAL GRANTS	582,290	2,194,157	710,602	2,231,327
R2771 43131	ADMINISTRATIVE FEE	-	-	359,100	295,643
R2771 43400	STATE GRANTS	52,860	-	-	-
R2771 44169	PARTICIPATION MATCH	28,668	92,802	(4,100)	39,000
R2772 46100	INTEREST INCOME	56	-	25	25
R2771 48101	RENTAL INCOME	800	600	800	600
R2771 48600	MISCELLANEOUS REVENUES	30	-	-	-
R2772 49100	GRANT FROM GENERAL FUND	540,000	135,000	135,000	130,000
R2771 49150	GRANT FROM ADMINISTRATION FUND	3,586	-	-	-
R2772 49305	TRSF FROM PLANNING	14,000	-	-	-
R2772 49307	TRSF FROM CIAP FUND	125,118	47,900	100,695	58,857
R2772 49990	TRANSFER FROM FUND BALANCE	-	(473,293)	(338,882)	(135,643)
TOTAL REVENUE		1,347,408	1,997,166	963,240	2,619,809

FUND BALANCE RECAP

Z2779 99990	UNRESERVED-UNDESIGNATED	(472,218)	-	(133,336)	2,307
TOTAL FUND BALANCE		(472,218)	-	(133,336)	2,307

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
CAL EMERG RESP TRAINING CENTER:						
REVENUE						
R2781	43702	GRANT-CITY OF LC JSA	173,722	173,722	184,879	185,000
R2781	43750	GRANT FROM GAMING FUND	36,380	-	-	-
R2781	44174	TRAINING USER FEES	227,388	175,000	185,000	185,000
R2781	44182	REIMBURSEABLES	347,601	244,363	193,163	235,403
R2782	46100	INTEREST INCOME	1,873	1,500	2,800	2,500
R2781	48500	SALE OF ASSETS	968	-	2,987	-
R2781	49101	GRANT FROM OEP-FIRE TRAINING	28,059	35,000	35,000	35,000
R2782	49990	TRANSFER FROM FUND BALANCE	-	159,969	(14,631)	262,295
TOTAL REVENUE			815,990	789,554	589,198	905,198

FUND BALANCE RECAP						
Z2789	99990	UNRESERVED-UNDESIGNATED	356,616	87,519	371,247	108,952
TOTAL FUND BALANCE			356,616	87,519	371,247	108,952

COASTAL IMPACT ASST PROGRAM:						
REVENUE						
R2791	43100	FEDERAL GRANTS	1,790,492	2,041,672	9,544	1,972,011
R2791	43105	FED GRANT - ADMIN FEE	32,547	30,000	54,900	31,500
R2791	43113	FED OFFSHORE LEASING SHARING	928	1,000	12,805	1,000
R2791	43408	STATE GRANT - DNR	18,457	18,457	18,457	18,457
R2792	46100	INTEREST INCOME	507	500	550	500
R2791	49305	TRSF FROM PLANNING	17,532	19,143	13,250	15,000
R2792	49990	TRANSFER FROM FUND BALANCE	-	(14,500)	16,061	(1,500)
TOTAL REVENUE			1,860,462	2,096,272	125,567	2,036,968

FUND BALANCE RECAP						
Z2799	99700	RSVD - CAPITAL IMPROVEMENT	99,544	120,858	83,483	84,983
TOTAL FUND BALANCE			99,544	120,858	83,483	84,983

ROAD & DRAINAGE TRUST FUND:						
REVENUE						
R2802	41100	AD VALOREM TAXES	1,000,000	1,000,000	1,000,000	1,000,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R2802 46100	INTEREST INCOME	28,693	25,000	30,000	25,000
R2802 49990	TRANSFER FROM FUND BALANCE	-	2,031,731	2,020,630	2,296,186
TOTAL REVENUE		1,028,693	3,056,731	3,050,630	3,321,186

FUND BALANCE RECAP

Z2809 99700	RSVD - COMMITTED FUNDS	-	-	2,296,186	-
Z2809 99990	UNRESERVED-UNDESIGNATED	4,986,706	530,499	669,890	669,890
TOTAL FUND BALANCE		4,986,706	530,499	2,966,076	669,890

DRAINAGE GRANT FUND:

REVENUE

R2812 46100	INTEREST INCOME	7,529	5,000	5,500	5,000
R2812 49990	TRANSFER FROM FUND BALANCE	-	785,634	5,138	844,537
TOTAL REVENUE		7,529	790,634	10,638	849,537

FUND BALANCE RECAP

Z2819 99700	RSVD - CAPITAL IMPROVEMENT	978,674	123,417	973,536	128,999
TOTAL FUND BALANCE		978,674	123,417	973,536	128,999

GAMING FUND:

REVENUE

GAMING

R2851 43761	TRSF FROM RIVERBOAT ENDOWMENT	1,005,064	-	-	-
R2851 46100	INTEREST INCOME	208,079	200,000	250,000	250,000
R2851 47095	DISTRIB FROM POOLING DISTRICT	9,716,487	9,538,888	9,705,514	10,053,782
R2851 47300	ISLE - ANNUAL PAYMENT	1,400,000	1,315,000	1,315,000	675,000
R2851 47301	ANNUAL PMT - DISB TO WESTLAKE	(670,000)	(585,000)	(585,000)	-
R2851 49800	RESIDUAL EQUITY TRANSFER	-	-	17,902	-
R2851 49980	TRSF TO FUND BAL - CURR YR REV	-	(10,229,801)	-	(10,740,895)
R2851 49990	TRANSFER FROM FUND BALANCE	-	14,398,710	1,155,729	17,218,997
TOTAL REVENUE		11,659,630	14,637,797	11,859,145	17,456,884

FUND BALANCE RECAP

Z2859 99951	RSVD-PARKS CAPITAL	1,000,000	1,000,000	1,000,000	1,000,000
Z2859 99960	RSVD - PARISH CAPITAL NEEDS	3,944,330	-	3,533,982	-

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
Z2859 99961	RSVD-L.E.R.C.	-	-	25,000	-
Z2859 99962	RSVD-PROPERTY ACQUISITION FD	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	1,500,000	-	2,000,000	-
Z2859 99968	RSVD-CORPS OF ENG - SLTWTR BRR	75,000	-	75,000	-
Z2859 99969	FAMILY COURT CAPITAL	3,000,000	3,000,000	3,000,000	1,685,000
Z2859 99970	RSVD- UTILITY INFR CASINO PRJ	1,500,000	1,500,000	2,000,000	2,000,000
Z2859 99971	RSVD-CRTHSE CMPLX CAPITAL	3,500,000	1,000,000	4,260,000	1,000,000
Z2859 99972	RSVD-CAP OUTLAY SEWER MF	9,500,000	9,500,000	11,000,000	11,000,000
Z2859 99973	RSVD-ST TRSP ROUTE MATCH FUNDS	1,500,000	1,000,000	-	-
Z2859 99974	RSVD-I HWY CORRIDOR ENHANCEMNT	100,000	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	2,000,000	2,000,000	1,500,000
Z2859 99977	RSVD - WTRWKS EXPANSION PRJS	-	-	300,000	-
Z2859 99980	RSVD - GRNTS TO MUNICIPALITIES	134,916	-	-	-
Z2859 99981	RSVD - ALLOCATION BY WARD	3,971,554	-	3,620,413	-
Z2859 99982	RSVD-COMMITTED	2,260,062	-	236,760	-
Z2859 99983	WARD 7 INFRASTRUCTURE	73,432	-	73,432	-
Z2859 99986	RSVD-NEXT YEAR'S ALLOCATION	-	10,229,801	-	10,229,801
Z2859 99990	UNRESERVED-UNDESIGNATED	474,338	-	1,653,316	-
TOTAL FUND BALANCE		38,148,632	31,829,801	36,992,903	30,514,801

RECREATION ENDOWMENT FUND:

REVENUE

R2862 46100	INTEREST INCOME	4,346	-	-	-
TOTAL REVENUE		4,346	-	-	-

CALCASIEU PARISH LAW LIBRARY:

REVENUE

R2901 44109	COURT FEES	62,473	60,000	67,000	65,000
R2901 44761	PHOTO COPY FEES	1,832	1,500	1,550	1,500
R2902 46100	INTEREST INCOME	25	10	110	10
R2902 49990	TRANSFER FROM FUND BALANCE	-	(3,688)	(20,988)	(14,080)
TOTAL REVENUE		64,331	57,822	47,672	52,430

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z2909 99990	UNRESERVED-UNDESIGNATED	11,305	12,445	32,293	46,373
TOTAL FUND BALANCE		11,305	12,445	32,293	46,373

CORONER'S FUND:

REVENUE					
R2981 44112	AUTOPSY FEES	95,317	95,000	100,000	100,000
R2981 44190	DEATH INVEST FEES - CPPJ	24,650	22,000	22,000	22,000
R2981 44191	DEATH INVEST. - MUNICIPALITIES	55,800	53,000	53,000	54,000
R2981 44192	MENTAL EXAMS - CPPJ	35,200	50,000	35,000	35,000
R2981 44193	MENTAL EXAMS - OTHER	168,900	190,000	175,000	175,000
R2981 44196	FEES - TOXICOLOGY & X-RAY	30,674	35,000	30,000	30,000
R2982 46100	INTEREST INCOME	501	500	450	635
R2981 48500	SALE OF ASSETS	-	-	194	-
R2982 49100	GRANT FROM GENERAL FUND	425,000	525,000	525,000	660,000
R2982 49990	TRANSFER FROM FUND BALANCE	-	13,525	18,373	78,195
TOTAL REVENUE		836,042	984,025	959,017	1,154,830

FUND BALANCE RECAP

Z2989 99990	UNRESERVED-UNDESIGNATED	96,568	29,948	78,195	-
TOTAL FUND BALANCE		96,568	29,948	78,195	-

PUBLIC WORKS CAPITAL FUND:

REVENUE					
CAPITAL IMPROVEMENT - ROADS					
R3752 41110	AD VALOREM TAX - FORMULA RD1	848,668	881,660	899,600	1,126,121
R3752 41120	AD VALOREM TAX - FORMULA RD2	268,448	266,880	284,200	355,583
R3752 41130	AD VALOREM TAX - FORMULA RD3	1,091,406	1,161,338	1,158,900	1,448,749
R3752 41140	AD VALOREM TAX - FORMULA RD4	1,080,571	1,118,999	1,144,500	1,432,221
R3752 41150	AD VALOREM TAX - FORMULA RD5	271,426	303,678	287,200	359,417
R3752 41160	AD VALOREM TAX - FORMULA RD6	365,882	389,597	387,400	484,696
R3752 41170	AD VALOREM TAX - FORMULA RD7	228,732	261,121	242,100	302,975
R3752 41180	AD VALOREM TAX - FORMULA RD8	374,942	394,411	403,800	505,207
R3752 41301	SALES TAX - ROAD DISTRICT 1	1,026,661	1,035,253	1,122,746	1,156,082
R3752 41302	SALES TAX - ROAD DISTRICT 2	324,685	313,372	354,611	365,043
R3752 41303	SALES TAX - ROAD DISTRICT 3	1,320,274	1,363,653	1,446,351	1,487,293
R3752 41304	SALES TAX - ROAD DISTRICT 4	1,307,177	1,313,938	1,428,441	1,470,326

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R3752 41305	SALES TAX - ROAD DISTRICT 5	328,356	356,582	358,434	368,980
R3752 41306	SALES TAX - ROAD DISTRICT 6	442,557	457,470	483,395	497,592
R3752 41307	SALES TAX - ROAD DISTRICT 7	276,681	306,611	302,157	311,036
R3752 41308	SALES TAX - ROAD DISTRICT 8	453,517	463,121	503,865	518,648
R3751 42240	UTILITY RELOCATION PERMITS	39,000	-	260,000	-
R3751 43570	ST TRANSPORTATION TRUST FUND	1,655,983	1,500,000	1,500,000	1,580,000
R3751 43720	JOINT SERVICE AGGR - OTHER	518,353	-	-	-
R3751 43750	GRANT FROM GAMING FUND	38,000	-	-	-
R3752 46100	INTEREST INCOME	51,074	48,000	69,000	55,000
R3752 46101	INTEREST INCOME - ROAD DSTR 1	21,665	21,000	25,000	25,000
R3752 46102	INTEREST INCOME - ROAD DSTR 2	11,733	11,000	16,000	16,000
R3752 46103	INTEREST INCOME - ROAD DSTR 3	45,941	40,000	56,000	56,000
R3752 46104	INTEREST INCOME - ROAD DSTR 4	40,278	38,000	35,000	35,000
R3752 46105	INTEREST INCOME - ROAD DSTR 5	12,423	12,000	14,000	14,000
R3752 46106	INTEREST INCOME - ROAD DSTR 6	30,861	30,000	35,000	35,000
R3752 46107	INTEREST INCOME - ROAD DSTR 7	10,605	9,000	13,000	13,000
R3752 46108	INTEREST INCOME - ROAD DSTR 8	17,375	16,000	22,000	22,000
R3751 48303	STATE GRANT - RD 3	200	-	-	-
R3751 48309	STATE GRANTS - OTHER	226,899	-	122,000	-
R3752 49990	TRANSFER FROM FUND BALANCE	-	(822,500)	(1,510,800)	(109,500)
R3752 49991	TRANSFER FROM FUND BALANCE RD1	-	573,500	(246,430)	1,774,893
R3752 49992	TRANSFER FROM FUND BALANCE RD2	-	88,076	(254,503)	80,107
R3752 49993	TRANSFER FROM FUND BALANCE RD3	-	630,166	(1,099,655)	1,035,316
R3752 49994	TRANSFER FROM FUND BALANCE RD4	-	3,015,387	3,725,899	301,661
R3752 49995	TRANSFER FROM FUND BALANCE RD5	-	563,940	53,433	457,092
R3752 49996	TRANSFER FROM FUND BALANCE RD6	-	40,016	(310,659)	484,306
R3752 49997	TRANSFER FROM FUND BALANCE RD7	-	41,598	(83,325)	762,125
R3752 49998	TRANSFER FROM FUND BALANCE RD8	-	(117,115)	(378,676)	(428,252)
TOTAL REVENUE		12,730,372	16,125,752	12,869,984	18,398,717

FUND BALANCE RECAP

Z3009 99750	RSVD - ROADS	33,821,555	27,166,282	32,415,471	27,948,223
Z3009 99751	RSVD - SAFETY PROJECTS	268,377	243,058	203,377	153,377
Z3009 99752	RSVD-ST TRANSP TRUST FUND	10,021,129	10,719,412	11,336,929	11,496,429
Z3009 99753	RSVD-UTILITY RELOCATION	108,248	83,000	368,248	368,248
TOTAL FUND BALANCE		44,219,309	38,211,752	44,324,025	39,966,277

COURTHOUSE COMPLEX CAP. IMPR.:

REVENUE

R3101 43100	FEDERAL GRANTS	473,700	473,700	-	-
R3101 43750	GRANT FROM GAMING FUND	3,500,000	3,000,000	3,530,000	4,920,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R3101 44801	TRSF FROM SELF INSURED HEALTH	(158,835)	-	-	-
R3102 46100	INTEREST INCOME	21,713	10,000	35,000	10,000
R3101 48754	LOAN PROCEEDS	-	-	-	3,000,000
R3102 49140	GRANT FROM PUBLIC WORKS	-	-	-	100,000
R3101 49178	TRANSFER FROM CDBG FUND	-	1,300,000	217,931	1,230,092
R3101 49182	TRSF FROM HAZ MITIGATION FUND	-	618,750	567,875	372,400
R3102 49990	TRANSFER FROM FUND BALANCE	-	4,648,023	(1,439,060)	7,183,426
TOTAL REVENUE		3,836,578	10,050,473	2,911,746	16,815,918

FUND BALANCE RECAP

Z3109 99700	RSVD - CAPITAL IMPROVEMENT	5,839,990	697,594	7,279,050	95,624
TOTAL FUND BALANCE		5,839,990	697,594	7,279,050	95,624

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

REVENUE

2010 SALES TAX

R3222 41300	SALES TAX	15,147,125	15,300,000	15,520,000	18,450,000
R3222 46100	INTEREST INCOME	306,171	300,000	375,000	325,000
R3222 49990	TRANSFER FROM FUND BALANCE	-	(3,825,919)	(3,856,192)	5,609,013
TOTAL REVENUE		15,453,296	11,774,081	12,038,808	24,384,013

FUND BALANCE RECAP

Z3229 99700	RSVD - CAPITAL IMPROVEMENT	59,952,605	25,760,521	63,808,797	58,199,784
Z3229 99701	RSVD - RD CAPITAL 2010 SLS TX	-	30,909,738	-	-
TOTAL FUND BALANCE		59,952,605	56,670,259	63,808,797	58,199,784

HEALTH UNIT COMPLEX CAPITAL FD:

REVENUE

R3301 43750	GRANT - CPPJ - GAMING	-	-	-	360,000
R3302 46100	INTEREST INCOME	1,924	525	2,000	1,000
R3302 49990	TRANSFER FROM FUND BALANCE	-	200,917	(1,975)	357,273
TOTAL REVENUE		1,924	201,442	25	718,273

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z3309 99700	RSVD - CAPITAL IMPROVEMENT	358,098	157,033	360,073	2,800
TOTAL FUND BALANCE		358,098	157,033	360,073	2,800

PARKS CAPITAL IMPROVEMENT FUND:

REVENUE					
GENERAL PARKS					
R5512 46100	INTEREST INCOME	31,778	25,000	26,000	25,000
R5511 49172	TRSF FROM PW OPERATING	-	-	-	2,350,000
R5512 49307	TRSF FROM CIAP FUND	(2,568)	-	-	-
R5512 49990	TRANSFER FROM FUND BALANCE	-	4,996,420	3,229,296	1,975,265
TOTAL REVENUE		29,209	5,021,420	3,255,296	4,350,265

FUND BALANCE RECAP					
Z3409 99700	RSVD - CAPITAL IMPROVEMENT	5,226,139	92,426	1,996,843	21,578
TOTAL FUND BALANCE		5,226,139	92,426	1,996,843	21,578

SOUTH WD 3 SEWER MAIN EXT:

REVENUE					
R3501 43422	STATE GRANT - CAPITAL OUTLAY	-	970,000	-	1,945,000
R3502 43750	GRANT FROM GAMING FUND	200,000	1,500,000	-	2,000,000
R3502 46100	INTEREST INCOME	3,400	2,000	3,000	3,000
R3502 49990	TRANSFER FROM FUND BALANCE	-	280,000	537,069	(55,528)
TOTAL REVENUE		203,400	2,752,000	540,069	3,892,472

FUND BALANCE RECAP					
Z3509 99700	RSVD - CAPITAL IMPROVEMENT	662,503	25,855	125,434	180,962
TOTAL FUND BALANCE		662,503	25,855	125,434	180,962

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
MOSQUITO CONTROL CAPITAL FUND:					
REVENUE					
R3521 49198	TRSF FROM MOSQUITO CONTROL FD	-	710,000	52,500	730,918
TOTAL REVENUE		-	710,000	52,500	730,918
ANIMAL SERVICES CAPITAL FUND:					
REVENUE					
ANIMAL SERVICES FUND					
R3541 43750	GRANT - CPPJ - GAMING	-	-	-	850,000
TOTAL REVENUE		-	-	-	850,000
SEED CENTER:					
REVENUE					
R3701 43116	EDA GRANT	2,113,439	-	21,506	-
R3702 46100	INTEREST INCOME	3,409	-	-	-
R3702 49990	TRANSFER FROM FUND BALANCE	-	-	(3,604)	-
TOTAL REVENUE		2,116,849	-	17,902	-
FUND BALANCE RECAP					
Z3709 99700	RSVD - CAPITAL IMPROVEMENT	(3,604)	-	-	-
TOTAL FUND BALANCE		(3,604)	-	-	-
HUMAN SERVICES CAPITAL FUND:					
REVENUE					
R3721 43750	GRANT FROM GAMING FUND	150,000	800,000	800,000	325,000
R3722 46100	INTEREST INCOME	614	500	1,000	1,000
R3722 49990	TRANSFER FROM FUND BALANCE	-	53,002	(209,853)	299,740
TOTAL REVENUE		150,614	853,502	591,147	625,740

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z3729 99700	RSVD - CAPITAL IMPROVEMENT	91,673	41,514	301,526	1,786
TOTAL FUND BALANCE		91,673	41,514	301,526	1,786

OJJS - CONSTRUCTION FUND:

REVENUE					
R3801 43750	GRANT FROM GAMING FUND	-	500,000	500,000	500,000
R3802 46100	INTEREST INCOME	5,042	4,000	8,000	10,000
R3801 48604	INSURANCE REIMBURSEMENT	-	-	378,737	-
R3802 49193	TRANSFER FROM OJJS FUND	500,000	550,000	550,000	500,000
R3802 49990	TRANSFER FROM FUND BALANCE	-	571,409	(658,618)	244,448
TOTAL REVENUE		505,042	1,625,409	778,119	1,254,448

FUND BALANCE RECAP

Z3809 99700	RSVD - CAPITAL IMPROVEMENT	1,193,348	616,399	1,851,966	1,607,518
TOTAL FUND BALANCE		1,193,348	616,399	1,851,966	1,607,518

FIRE TRAINING CENTER CAPITAL:

REVENUE					
R3841 43750	GRANT FROM RIVERBOAT FUND	-	1,075,000	754,251	655,000
R3842 46100	INTEREST INCOME	-	-	400	500
R3841 49310	TRANSFER FROM CERT FUND	-	150,000	-	150,000
R3842 49990	TRANSFER FROM FUND BALANCE	-	(1,394)	(146,178)	144,441
TOTAL REVENUE		-	1,223,606	608,473	949,941

FUND BALANCE RECAP

Z3849 99700	RSVD - CAPITAL IMPROVEMENT	-	1,394	146,178	1,737
TOTAL FUND BALANCE		-	1,394	146,178	1,737

LCDBG-MOSSVILLE WATER PROJECT:

REVENUE					
R3881 43423	LCDBG GRANT	357,022	-	182,433	-
R3881 43750	GRANT FROM GAMING FUND	16,778	-	11,363	-

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R3882 46100	INTEREST INCOME	-	-	-	-
R3882 49990	TRANSFER FROM FUND BALANCE	-	-	(60,451)	-
TOTAL REVENUE		373,801	-	133,345	-

FUND BALANCE RECAP

Z3889 99990	UNRESERVED-UNDESIGNATED	(60,451)	-	-	-
TOTAL FUND BALANCE		(60,451)	-	-	-

PROJECT MANAGEMENT FUND:

REVENUE

R3992 46100	INTEREST INCOME	199	-	-	-
R3991 48700	TRANSFER FROM OTHER FUNDS	140,620	153,253	158,035	274,898
TOTAL REVENUE		140,819	153,253	158,035	274,898

CAL PAR GAMING REV DISTRICT:

REVENUE

GAMING REVENUES

R5101 47100	L'AUBERGE DU LAC BOARDING	14,202,546	13,545,036	14,044,914	14,226,733
R5101 47500	ISLE OF CAPRI BOARDING FEES	6,022,267	5,962,921	5,962,921	5,010,224
R5101 47600	DELTA DOWNS SLOT PROCEEDS	6,237,067	6,250,000	6,250,000	5,312,500
R5101 47700	GOLDEN NUGGET BOARDING FEES	-	-	-	5,000,000
SUBTOTAL GAMING REVENUES		26,461,880	25,757,957	26,257,835	29,549,457

LOCAL GOV DISTRIBUTION

R9001 47710	CITY OF LAKE CHARLES	(9,716,487)	(9,538,888)	(9,705,514)	(10,158,024)
R9001 47720	CAL PARISH POLICE JURY	(9,716,487)	(9,538,888)	(9,705,514)	(10,053,782)
R9001 47730	PORT OF LAKE CHARLES	(2,367,091)	(2,257,506)	(2,340,819)	(4,121,122)
R9001 47735	CITY OF WESTLAKE	(349,215)	(205,618)	(205,618)	(116,517)
SUBTOTAL LOCAL GOV DISTRIBUTION		(22,149,281)	(21,540,900)	(21,957,465)	(24,449,445)

EDUCATION DISTRIBUTION

R9101 47740	CAL PARISH SCHOOL BOARD	(1,987,560)	(1,930,234)	(1,980,222)	(2,237,044)
R9101 47750	MCNEESE STATE UNIVERSITY	(993,780)	(965,117)	(990,111)	(1,118,522)
R9101 47760	SOWELA TECHNICAL INSTITUTE	(331,260)	(321,706)	(330,037)	(372,841)
SUBTOTAL EDUCATION DISTRIBUTION		(3,312,600)	(3,217,057)	(3,300,370)	(3,728,407)

SMALL CITIES DISTRIBUTION

R9201 47770	CITY OF SULPHUR	(423,473)	(423,473)	(423,473)	(580,839)
R9201 47780	CITY OF DEQUINCY	(193,346)	(193,346)	(193,346)	(265,194)

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R9201 47790	TOWN OF VINTON	(193,038)	(193,038)	(193,038)	(264,771)
R9201 47795	TOWN OF IOWA	(190,143)	(190,143)	(190,143)	(260,801)
SUBTOTAL SMALL CITIES DISTRIBUTION		(1,000,000)	(1,000,000)	(1,000,000)	(1,371,605)
TOTAL REVENUE		-	-	-	-

WORKMENS COMP SELF-INSURED FD:

REVENUE					
R6102 46100	INTEREST INCOME	8,508	7,500	12,000	10,000
R6101 48700	TRANSFER FROM OTHER FUNDS	1,264,688	1,279,302	1,286,696	1,318,161
R6102 49990	TRANSFER FROM FUND BALANCE	-	(1,237)	23,690	57,337
TOTAL REVENUE		1,273,196	1,285,565	1,322,386	1,385,498

FUND BALANCE RECAP

Z6109 98400	RESERVED FOR CLAIMS	1,466,637	1,439,253	1,442,947	1,385,610
TOTAL FUND BALANCE		1,466,637	1,439,253	1,442,947	1,385,610

SELF-INSURED HEALTH INS. FUND:

REVENUE					
HEALTH INS					
R9211 44811	ADMINISTRATION FEE - PORT	40,000	50,000	50,000	50,000
R9211 44812	ADMIN FEES - OTHER	11,850	9,000	13,494	13,860
R9212 46100	INTEREST INCOME	7,759	15,000	5,500	15,000
R9211 48600	MISCELLANEOUS REVENUES	19,571	-	1,960	-
R9211 48602	TRANSFER FROM UNEMPLOYMENT FND	200,000	-	-	-
R9211 48701	PARISH CONTRIBUTIONS	7,065,511	8,267,700	8,173,531	9,363,600
R9211 48702	EMPLOYEES CONTRIBUTION	694,595	700,000	780,790	800,566
R9211 48703	RETIREE PREMIUMS	372,628	389,352	380,923	405,178
R9211 48704	AIRPORT CONTRIBUTIONS	106,625	110,340	111,025	122,167
R9211 48705	WW DIST 7 OF WDS 6&4 CONTRIB	46,893	51,144	45,336	53,835
R9211 48707	SULPHUR RECREATION CONTRIB	256,629	275,748	276,852	311,309
R9211 48708	WW DIST 2 OF WARD 4 CONTRIB	16,880	18,600	18,592	20,400
R9211 48709	WW DIST 11 OF WARDS 4&7	55,856	71,352	70,423	62,831
R9211 48710	COBRA PREMIUMS	13,657	12,000	5,294	6,000
R9211 48711	WEST CAL COMMUNITY CENTER	24,575	38,088	43,353	65,263
R9211 48712	GRV DRG DIST 2 OF WD 7	24,135	28,980	31,900	31,734
R9211 48713	GRAV DRG DIST 4 OF WD 3	119,088	129,888	139,914	143,707
R9211 48715	WW DIST 9 OF WARD 4	17,621	-	91,377	107,197
R9212 49192	TRANSFER FROM CLEARING FUNDS	17,870	-	-	-

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R9211 49813	TRSF FROM GEN LIAB FUND	-	-	200,000	-
R9212 49990	TRANSFER FROM FUND BALANCE	-	(37,941)	239,891	(161,533)
SUBTOTAL HEALTH INS		9,111,743	10,129,251	10,680,155	11,411,115
VISION CARE					
R9221 48702	EMPLOYEES CONTRIBUTION	-	-	53,000	53,000
R9221 48705	WW DIST 7 OF WDS 6&4 CONTRIB	37	-	454	454
R9221 48707	SULPHUR RECREATION CONTRIB	-	-	300	300
R9221 48709	WW DIST 11 OF WARDS 4&7	-	-	928	928
R9221 48711	WEST CAL COMMUNITY CENTER	-	-	100	221
R9221 48713	GRAV DRG DIST 4 OF WD 3	-	-	1,072	1,019
R9221 48715	WW DIST 9 OF WARD 4	-	-	297	378
SUBTOTAL VISION CARE		37	-	56,151	56,300
DENTAL INSURANCE					
R9231 48701	PARISH CONTRIBUTIONS	404,930	429,120	374,933	465,696
R9231 48702	EMPLOYEES CONTRIBUTION	120,932	117,360	132,800	130,410
R9231 48703	RETIREE PREMIUMS	20,508	22,421	20,981	23,614
R9231 48704	AIRPORT CONTRIBUTIONS	7,030	5,400	6,360	6,678
R9231 48705	WW DIST 7 OF WDS 6&4 CONTRIB	3,090	3,120	2,559	2,898
R9231 48707	SULPHUR RECREATION CONTRIB	17,345	17,280	17,280	18,648
R9231 48708	WW DIST 2 OF WARD 4 CONTRIB	880	960	960	1,008
R9231 48709	WW DIST 11 OF WARDS 4&7	4,070	3,840	4,787	4,032
R9231 48710	COBRA PREMIUMS	4,735	5,000	3,029	3,500
R9231 48711	WEST CAL COMMUNITY CENTER	1,750	2,520	2,853	4,032
R9231 48712	GRV DRG DIST 2 OF WD 7	1,980	2,160	2,400	2,268
R9231 48713	GRAV DRG DIST 4 OF WD 3	7,200	7,200	7,762	7,938
R9231 48715	WW DIST 9 OF WARD 4	1,190	-	5,613	6,426
SUBTOTAL DENTAL INSURANCE		595,640	616,381	582,318	677,148
ACCIDENTAL INSURANCE					
R9241 48702	EMPLOYEES CONTRIBUTION	21,462	22,441	16,242	16,567
R9241 48704	AIRPORT CONTRIBUTIONS	476	357	317	324
R9241 48709	WW DIST 11 OF WARDS 4&7	339	507	111	113
R9241 48713	GRAV DRG DIST 4 OF WD 3	300	300	300	306
SUBTOTAL ACCIDENTAL INSURANCE		22,576	23,605	16,970	17,309
LIFE INSURANCE					
R9251 48701	PARISH CONTRIBUTIONS	49,590	62,215	54,769	55,865
R9251 48702	EMPLOYEES CONTRIBUTION	175,785	168,907	198,039	202,000
R9251 48703	RETIREE PREMIUMS	41,090	40,799	40,794	41,610
R9251 48704	AIRPORT CONTRIBUTIONS	2,227	2,362	2,646	2,699
R9251 48705	WW DIST 7 OF WDS 6&4 CONTRIB	711	675	953	972
R9251 48709	WW DIST 11 OF WARDS 4&7	961	1,225	1,490	1,520
R9251 48711	WEST CAL COMMUNITY CENTER	706	915	1,461	1,490
R9251 48712	GRV DRG DIST 2 OF WD 7	908	700	774	789
R9251 48713	GRAV DRG DIST 4 OF WD 3	3,625	3,963	4,358	4,445

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R9251 48715	WW DIST 9 OF WARD 4	195	-	1,062	1,083
SUBTOTAL LIFE INSURANCE		275,797	281,761	306,345	312,472
CRITICAL ILLNESS INSURANCE					
R9261 48702	EMPLOYEES CONTRIBUTION	34,079	37,019	35,352	36,059
R9261 48709	WW DIST 11 OF WARDS 4&7	60	89	30	30
R9261 48712	GRV DRG DIST 2 OF WD 7	116	-	-	-
R9261 48713	GRAV DRG DIST 4 OF WD 3	1,274	1,389	1,449	1,478
SUBTOTAL CRITICAL ILLNESS INSURANCE		35,529	38,497	36,831	37,567
MEDICAL CLINIC					
R9271 43710	JSA - SHERIFF-MEDICAL STAFF	-	78,635	86,865	88,602
R9271 44811	ADMINISTRATION FEE - PORT	88,847	80,000	89,412	91,200
R9271 48694	CDL EXAMS	2,397	2,000	2,507	2,557
R9271 48695	PREEMPLOYMENT EXAMS	643	600	259	264
R9271 48696	WORKERS COMP EXAMS	5,035	5,000	4,911	5,009
R9271 48697	POST ACCIDENT EXAMS	599	500	515	525
R9271 48698	RANDOM DRUG SCREENS	52	100	-	-
R9271 48699	MEDICAL CLINIC CO-PAY	12,940	12,000	13,020	13,280
R9271 48700	TRANSFER FROM OTHER FUNDS	20,000	70,000	70,000	-
R9271 49193	TRANSFER FROM OJJS FUND	-	-	45,000	40,000
R9271 49814	TRSF FROM GENERAL FUND	-	78,635	86,865	88,602
SUBTOTAL MEDICAL CLINIC		130,513	327,470	399,353	330,039
TOTAL REVENUE		10,171,835	11,416,965	12,078,123	12,841,951
FUND BALANCE RECAP					
Z6209 98400	RESERVED FOR HEALTH CLAIMS	746,305	816,554	506,414	667,947
TOTAL FUND BALANCE		746,305	816,554	506,414	667,947
SELF-INSURED PROPERTY INS. FD:					
REVENUE					
AUTOMOBILE					
R9311 48700	TRANSFER FROM OTHER FUNDS	443,300	455,690	455,700	426,250
R9311 48706	BURTON COLISEUM CONTRIBUTION	1,550	-	-	-
SUBTOTAL AUTOMOBILE		444,850	455,690	455,700	426,250
PROPERTY					
R9332 46100	INTEREST INCOME	15,888	15,000	15,000	15,000
R9331 48700	TRANSFER FROM OTHER FUNDS	1,097,776	910,912	900,482	931,206
R9331 48704	AIRPORT CONTRIBUTIONS	81,635	81,245	88,122	83,621
R9331 48706	BURTON COLISEUM CONTRIBUTION	117,239	-	-	-

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R9332 49990	TRANSFER FROM FUND BALANCE	-	(5,634)	(120,714)	125,815
SUBTOTAL PROPERTY		1,312,538	1,001,523	882,890	1,155,642
TOTAL REVENUE		1,757,388	1,457,213	1,338,590	1,581,892

FUND BALANCE RECAP

Z6309 98400	RESERVED FOR CLAIMS	2,201,051	2,226,328	2,321,765	2,195,950
TOTAL FUND BALANCE		2,201,051	2,226,328	2,321,765	2,195,950

SELF INSD GENERAL LIAB INS FD:

REVENUE

R6322 46100	INTEREST INCOME	3,001	2,500	5,700	5,000
R6321 48700	TRANSFER FROM OTHER FUNDS	728,034	728,034	722,269	722,269
R6322 49990	TRANSFER FROM FUND BALANCE	-	226,127	341,401	188,329
TOTAL REVENUE		731,035	956,661	1,069,370	915,598

FUND BALANCE RECAP

Z6329 98400	RESERVED FOR CLAIMS	530,744	224,923	189,343	1,014
TOTAL FUND BALANCE		530,744	224,923	189,343	1,014

SELF-INSURED UNEMPLOYMENT FUND:

REVENUE

R6402 46100	INTEREST INCOME	1,241	1,400	600	600
R6401 48700	TRANSFER FROM OTHER FUNDS	53,754	54,000	59,602	60,000
R6402 49990	TRANSFER FROM FUND BALANCE	-	(5,375)	(35,177)	(10,575)
TOTAL REVENUE		54,995	50,025	25,025	50,025

FUND BALANCE RECAP

Z6409 98400	RESERVED FOR CLAIMS	83,807	82,587	118,984	129,559
TOTAL FUND BALANCE		83,807	82,587	118,984	129,559

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
COLISEUM TAX FUND:					
REVENUE					
R7022 41100	AD VALOREM TAXES	2,054,473	2,455,107	2,467,500	2,591,737
R7021 43750	GRANT - CPPJ - RIVERBOAT	-	-	-	160,000
R7021 44700	CAMPER RENTALS	51,564	20,000	25,000	25,000
R7021 44701	STALL RENTALS	345	-	36,000	36,000
R7021 44750	CONCESSIONS	6,608	60,000	230,000	230,000
R7022 46100	INTEREST INCOME	4,603	5,000	5,000	5,000
R7021 48122	FACILITIES RENTAL	31,370	60,000	48,000	48,000
R7022 48600	MISCELLANEOUS REVENUES	-	-	2,500	-
R7021 48610	RESIDUAL TRANSFER FROM MSU	-	-	108,420	-
R7021 48620	ADMISSIONS	3,631	7,500	620,000	620,000
R7021 48621	PROGRAM SALES	-	-	8,200	8,200
R7022 49990	TRANSFER FROM FUND BALANCE	-	167,290	308,014	(24,679)
TOTAL REVENUE		2,152,594	2,774,897	3,858,634	3,699,258
FUND BALANCE RECAP					
Z7029 99840	RESERVED - BURTON COLISEUM	467,445	99,474	159,431	184,110
TOTAL FUND BALANCE		467,445	99,474	159,431	184,110
COLISEUM CAP IMPROVEMENT FUND:					
REVENUE					
R7041 43171	FEMA-HAZARD MITIGATION GRNT	-	-	4,707	-
R7041 43422	STATE GRANT - CAPITAL OUTLAY	208,810	-	-	-
R7042 46100	INTEREST INCOME	3,761	2,500	2,000	1,000
R7041 49178	TRANSFER FROM CDBG FUND	178,539	2,366,300	3,439,552	-
R7042 49191	TRANSFER FROM COLISEUM FUND	500,000	1,000,000	1,000,000	-
R7042 49814	TRSF FROM GENERAL FUND	-	-	-	252,455
R7042 49990	TRANSFER FROM FUND BALANCE	-	46,721	(1,342,415)	859,362
TOTAL REVENUE		891,110	3,415,521	3,103,844	1,112,817
FUND BALANCE RECAP					
Z7049 99700	RSVD - CAPITAL IMPROVEMENT	(252,427)	66,667	1,089,988	230,626
TOTAL FUND BALANCE		(252,427)	66,667	1,089,988	230,626

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
WARD 1 FIRE DISTRICT 1 - MAINT:					
REVENUE					
WD #1 FIRE DISTRICT #1					
R7062 41100	AD VALOREM TAXES	1,220,790	1,213,014	1,222,000	1,306,674
R7062 43500	STATE REVENUE SHARING	35,608	35,693	35,435	35,495
R7062 43520	STATE-FIRE INSURANCE REBATE	84,171	84,000	83,961	84,000
R7061 43750	GRANT - CPPJ - GAMING	16,978	10,722	10,700	-
R7061 44220	CHARGES FOR SERVICES	2,350	-	-	-
R7062 46100	INTEREST INCOME	5,447	5,000	5,000	5,000
R7061 48300	DONATIONS	550	-	-	-
R7061 48500	SALE OF ASSETS	1	-	4,926	-
R7061 48600	MISCELLANEOUS REVENUES	2,105	-	-	-
R7061 48604	INSURANCE REIMBURSEMENT	-	-	13,311	-
R7062 49990	TRANSFER FROM FUND BALANCE	-	336,799	346,486	(64,987)
TOTAL REVENUE		1,368,000	1,685,228	1,721,819	1,366,182

FUND BALANCE RECAP

Z7069 99990	UNRESERVED-UNDESIGNATED	568,443	187,785	221,957	286,944
TOTAL FUND BALANCE		568,443	187,785	221,957	286,944

WARD 2 FIRE DISTRICT 1 - MAINT:

REVENUE					
R7082 41100	AD VALOREM TAXES	129,250	141,559	144,000	152,538
R7082 43500	STATE REVENUE SHARING	13,808	13,908	13,742	13,765
R7082 43520	STATE-FIRE INSURANCE REBATE	10,299	10,000	10,275	10,300
R7081 43750	GRANT - CPPJ - GAMING	9,413	-	-	-
R7081 44220	CHARGES FOR SERVICES	41,805	-	-	-
R7082 46100	INTEREST INCOME	2,157	2,000	2,400	2,400
R7082 49990	TRANSFER FROM FUND BALANCE	-	7,333	10,671	(4,203)
TOTAL REVENUE		206,733	174,800	181,088	174,800

FUND BALANCE RECAP

Z7089 99990	UNRESERVED-UNDESIGNATED	357,764	359,645	347,093	351,296
TOTAL FUND BALANCE		357,764	359,645	347,093	351,296

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
WARD 3 FIRE DISTRICT 2 - MAINT:					
REVENUE					
R7102 41100	AD VALOREM TAXES	1,625,534	1,707,963	1,691,000	1,829,368
R7102 43500	STATE REVENUE SHARING	49,635	49,755	49,394	49,400
R7102 46100	INTEREST INCOME	379	300	500	500
R7101 48500	SALE OF ASSETS	7,044	-	-	-
R7102 49990	TRANSFER FROM FUND BALANCE	-	4,500	(76)	(500)
TOTAL REVENUE		1,682,592	1,762,518	1,740,818	1,878,768
FUND BALANCE RECAP					
Z7109 99990	UNRESERVED-UNDESIGNATED	46,670	34,460	46,746	47,246
TOTAL FUND BALANCE		46,670	34,460	46,746	47,246

WARD 4 FIRE DISTRICT 2 - MAINT:

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
REVENUE					
R7122 41100	AD VALOREM TAXES	2,101,683	2,121,567	2,117,000	2,319,283
R7121 43100	FEDERAL SAFER GRANT	-	-	966	-
R7121 43170	FEMA GRANT - HURRICANES	189	-	-	-
R7122 43500	STATE REVENUE SHARING	13,380	13,412	13,315	13,337
R7122 43520	STATE-FIRE INSURANCE REBATE	42,970	43,000	42,864	42,900
R7121 43752	CEA - CAL PAR POLICE JURY	-	-	77,557	-
R7121 44220	CHARGES FOR SERVICES	30,224	-	44,355	-
R7122 46100	INTEREST INCOME	13,518	13,000	18,000	18,000
R7121 48500	SALE OF ASSETS	3,674	-	256	-
R7121 48600	MISCELLANEOUS REVENUES	1,819	-	-	-
R7122 49800	RESIDUAL EQUITY TRANSFER	-	-	-	21,598
R7122 49990	TRANSFER FROM FUND BALANCE	-	1,037	(80,935)	69,061
TOTAL REVENUE		2,207,457	2,192,016	2,233,378	2,484,179
FUND BALANCE RECAP					
Z7129 99990	UNRESERVED-UNDESIGNATED	1,856,982	1,849,386	1,937,917	1,868,856
TOTAL FUND BALANCE		1,856,982	1,849,386	1,937,917	1,868,856

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
WARD 4 FIRE DISTRICT 3 - MAINT:					
REVENUE					
R7142 41100	AD VALOREM TAXES	1,008,086	986,632	899,300	1,000,968
R7142 43500	STATE REVENUE SHARING	8,417	8,437	8,376	8,390
R7142 43520	STATE-FIRE INSURANCE REBATE	25,739	25,000	25,677	25,700
R7142 46100	INTEREST INCOME	6,397	6,500	8,000	8,000
R7141 48500	SALE OF ASSETS	5,577	-	-	-
R7142 49990	TRANSFER FROM FUND BALANCE	-	3,965	229,782	(137,341)
TOTAL REVENUE		1,054,216	1,030,534	1,171,135	905,717

FUND BALANCE RECAP					
Z7149 99990	UNRESERVED-UNDESIGNATED	908,159	816,651	678,377	815,718
TOTAL FUND BALANCE		908,159	816,651	678,377	815,718

WARD 4 FIRE DISTRICT 4 - MAINT:

REVENUE					
R7162 41100	AD VALOREM TAXES	240,208	254,234	254,000	272,230
R7162 43500	STATE REVENUE SHARING	2,373	2,379	2,362	2,366
R7162 43520	STATE-FIRE INSURANCE REBATE	22,616	22,000	22,562	22,600
R7161 43750	GRANT - CPPJ - GAMING	50,000	-	-	-
R7161 44220	CHARGES FOR SERVICES	2,710	-	-	-
R7162 46100	INTEREST INCOME	2,744	2,500	3,000	3,000
R7161 48500	SALE OF ASSETS	3,375	-	-	-
R7162 49990	TRANSFER FROM FUND BALANCE	-	(22,027)	(58,197)	52,214
TOTAL REVENUE		324,027	259,086	223,727	352,410

FUND BALANCE RECAP					
Z7169 99990	UNRESERVED-UNDESIGNATED	417,392	449,267	475,589	423,375
TOTAL FUND BALANCE		417,392	449,267	475,589	423,375

WARD 5 FIRE DISTRICT 1 - MAINT:

REVENUE					
R7182 41100	AD VALOREM TAXES	167,406	179,862	176,000	190,383
R7182 43520	STATE-FIRE INSURANCE REBATE	11,250	11,000	11,224	11,200

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R7181 43750	GRANT - CPPJ - GAMING	55,458	-	44,543	56,500
R7182 46100	INTEREST INCOME	3,013	2,500	3,000	2,500
R7181 48600	MISCELLANEOUS REVENUES	1,304	-	-	-
R7181 48604	INSURANCE REIMBURSEMENT	-	-	11,849	-
R7182 49990	TRANSFER FROM FUND BALANCE	-	383,904	345,466	(88,183)
TOTAL REVENUE		238,430	577,266	592,082	172,400

FUND BALANCE RECAP

Z7189 99990	UNRESERVED-UNDESIGNATED	540,662	81,623	195,196	283,379
TOTAL FUND BALANCE		540,662	81,623	195,196	283,379

WARD 6 FIRE DISTRICT 1 - MAINT:

REVENUE

R7202 41100	AD VALOREM TAXES	278,765	287,649	288,000	318,746
R7202 43500	STATE REVENUE SHARING	10,682	10,682	10,630	10,650
R7202 43520	STATE-FIRE INSURANCE REBATE	22,905	23,000	22,850	22,850
R7201 43750	GRANT - CPPJ - GAMING	-	-	63,000	-
R7201 44220	CHARGES FOR SERVICES	2,080	-	-	-
R7202 46100	INTEREST INCOME	3,865	3,000	4,000	3,000
R7201 48500	SALE OF ASSETS	-	-	5	-
R7201 48600	MISCELLANEOUS REVENUES	-	-	500	-
R7202 49990	TRANSFER FROM FUND BALANCE	-	401,744	331,577	(40,571)
TOTAL REVENUE		318,296	726,075	720,562	314,675

FUND BALANCE RECAP

Z7209 99990	UNRESERVED-UNDESIGNATED	626,747	194,392	295,170	335,741
TOTAL FUND BALANCE		626,747	194,392	295,170	335,741

WARD 8 FIRE DISTRICT 2 - MAINT:

REVENUE

R7222 41100	AD VALOREM TAXES	335,140	389,884	393,000	410,277
R7222 43500	STATE REVENUE SHARING	4,963	4,963	4,939	4,947
R7222 43520	STATE-FIRE INSURANCE REBATE	28,121	28,000	28,053	28,000
R7221 44220	CHARGES FOR SERVICES	3,471	-	-	-
R7222 46100	INTEREST INCOME	4,804	4,500	6,000	5,000
R7221 48500	SALE OF ASSETS	21	-	-	-

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R7222 49990	TRANSFER FROM FUND BALANCE	-	448,589	(116,032)	507,860
TOTAL REVENUE		376,520	875,936	315,960	956,084

FUND BALANCE RECAP

Z7229 99990	UNRESERVED-UNDESIGNATED	773,914	272,445	889,946	382,086
TOTAL FUND BALANCE		773,914	272,445	889,946	382,086

WARD 1 FIRE DISTRICT 1 - DEBT:

REVENUE

R7242 41100	AD VALOREM TAXES	159,202	158,043	158,700	166,163
R7242 46100	INTEREST INCOME	482	475	600	600
R7242 49990	TRANSFER FROM FUND BALANCE	-	(3,583)	(4,380)	(10,923)
TOTAL REVENUE		159,684	154,935	154,920	155,840

FUND BALANCE RECAP

Z7249 99600	RESERVED FOR DEBT SERVICE	30,834	32,823	35,214	46,137
TOTAL FUND BALANCE		30,834	32,823	35,214	46,137

WARD 2 FIRE DISTRICT 1 - DEBT:

REVENUE

R7262 41100	AD VALOREM TAXES	103,674	138,837	140,800	97,781
R7262 46100	INTEREST INCOME	393	375	500	500
R7262 49990	TRANSFER FROM FUND BALANCE	-	(12,017)	(14,420)	27,294
TOTAL REVENUE		104,067	127,195	126,880	125,575

FUND BALANCE RECAP

Z7269 99600	RESERVED FOR DEBT SERVICE	61,982	72,620	76,402	49,108
TOTAL FUND BALANCE		61,982	72,620	76,402	49,108

WARD 4 FIRE DISTRICT 2-DEBT:

REVENUE

R7282 41100	AD VALOREM TAXES	133,958	214,012	214,012	109,919
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Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R7282 46100	INTEREST INCOME	303	300	600	500
R7282 49990	TRANSFER FROM FUND BALANCE	-	(50,209)	(50,524)	81,735
TOTAL REVENUE		134,261	164,103	164,088	192,154

FUND BALANCE RECAP

Z7289 99600	RESERVED FOR DEBT SERVICE	31,211	80,459	81,735	-
TOTAL FUND BALANCE		31,211	80,459	81,735	-

WARD 8 FIRE DISTRICT 2-DEBT:

REVENUE

WD #8 FIRE DISTRICT #2

R7392 41100	AD VALOREM TAXES	95,094	108,982	109,982	56,910
R7392 46100	INTEREST INCOME	586	700	800	750
R7392 49990	TRANSFER FROM FUND BALANCE	-	(8,592)	(9,709)	43,828
TOTAL REVENUE		95,680	101,090	101,073	101,488

FUND BALANCE RECAP

WD #8 FIRE DISTRICT #2

Z7399 99600	RESERVED FOR DEBT SERVICE	57,827	66,439	67,536	23,708
TOTAL FUND BALANCE		57,827	66,439	67,536	23,708

WARD 3 FIRE DST 2 - 2% REBATE:

REVENUE

R7402 43520	STATE-FIRE INSURANCE REBATE	97,207	97,000	96,964	97,000
R7402 46100	INTEREST INCOME	4,063	2,000	3,000	2,500
R7402 49990	TRANSFER FROM FUND BALANCE	-	131,704	42,381	(94,767)
TOTAL REVENUE		101,270	230,704	142,345	4,733

FUND BALANCE RECAP

Z7409 99700	RSVD - CAPITAL IMPROVEMENT	540,264	361,664	497,883	592,650
TOTAL FUND BALANCE		540,264	361,664	497,883	592,650

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
GRAVITY DRG DISTR 8 OF WARD 1:					
REVENUE					
R7502 41100	AD VALOREM TAXES	729,303	727,000	730,000	780,611
R7501 43170	FEMA GRANT - HURRICANES	1,310	-	13	-
R7502 43500	STATE REVENUE SHARING	38,089	38,180	37,925	37,968
R7502 46100	INTEREST INCOME	5,637	5,000	6,700	6,000
R7501 48500	SALE OF ASSETS	29,471	-	-	-
R7501 48600	MISCELLANEOUS REVENUES	-	-	279	-
R7502 49990	TRANSFER FROM FUND BALANCE	-	20,163	15,527	29,527
TOTAL REVENUE		803,810	790,343	790,444	854,106
FUND BALANCE RECAP					
Z7509 99990	UNRESERVED-UNDESIGNATED	850,091	775,687	834,564	805,037
TOTAL FUND BALANCE		850,091	775,687	834,564	805,037
GRV DRG 8 OF WD 1 - DRG PRJTS:					
REVENUE					
R7511 43100	FEDERAL GRANTS	-	-	-	42,234
R7511 43422	STATE GRANT - CAPITAL OUTLAY	-	-	-	900,000
R7511 43720	JOINT SERVICE AGGR - OTHER	-	231,520	226,220	-
R7511 43750	GRANT - CPPJ - GAMING	-	-	19,660	200,000
R7511 43752	GRANT FROM CPPJ - DRG FUND	187,076	490,634	(71,045)	549,537
R7511 43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	439,020	378,015	500,000
R7512 46100	INTEREST INCOME	20	-	4	-
R7511 48712	TRSF FROM OPERATING FUND	-	105,644	131,465	182,410
R7511 49182	TRSF FROM HAZ MITIGATION FUND	-	71,250	71,108	1,524,112
R7512 49990	TRANSFER FROM FUND BALANCE	-	(12,134)	1,034	-
TOTAL REVENUE		187,096	1,325,934	756,461	3,898,293
FUND BALANCE RECAP					
Z7519 99990	UNRESERVED-UNDESIGNATED	1,278	14,329	244	244
TOTAL FUND BALANCE		1,278	14,329	244	244

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
GRAVITY DRG. DISTRICT 9 OF WD2:					
REVENUE					
R7522 41100	AD VALOREM TAXES	221,051	242,103	246,000	260,879
R7521 42241	PIPELINE CROSSING PERMIT	-	-	28,000	-
R7522 43500	STATE REVENUE SHARING	8,632	8,653	8,595	8,605
R7521 43706	JSA - JEFF DAVIS PARISH	6,990	7,000	7,269	7,000
R7522 46100	INTEREST INCOME	1,423	1,300	2,000	2,000
R7522 49990	TRANSFER FROM FUND BALANCE	-	(40,490)	(81,650)	(60,711)
TOTAL REVENUE		238,096	218,566	210,214	217,773

FUND BALANCE RECAP					
Z7529 99990	UNRESERVED-UNDESIGNATED	194,768	232,839	276,418	337,129
TOTAL FUND BALANCE		194,768	232,839	276,418	337,129

GRAVITY DRG. DIST 6 OF WDS 5&6:

REVENUE					
R7542 41100	AD VALOREM TAXES	555,498	575,442	572,000	617,618
R7541 43170	FEMA GRANT - HURRICANES	3	-	-	-
R7542 43500	STATE REVENUE SHARING	18,124	18,168	18,047	18,067
R7541 43750	GRANT - CPPJ - GAMING	27,500	-	46,000	-
R7542 46100	INTEREST INCOME	4,165	4,000	5,800	5,000
R7541 48500	SALE OF ASSETS	11,569	-	-	-
R7542 48600	MISCELLANEOUS REVENUES	78,000	-	3,838	-
R7542 49990	TRANSFER FROM FUND BALANCE	-	(158,119)	(68,625)	(163,968)
TOTAL REVENUE		694,860	439,491	577,060	476,717

FUND BALANCE RECAP					
Z7549 99990	UNRESERVED-UNDESIGNATED	682,558	727,247	751,183	915,151
TOTAL FUND BALANCE		682,558	727,247	751,183	915,151

GR DRG 6 - HIGH HOPE PROJECT:

REVENUE					
R7551 43400	STATE GRANTS	23,300	-	-	-
R7551 43750	GRANT - CPPJ - GAMING	159,240	236,760	-	236,760

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R7551 43752	GRANT FROM CPPJ	-	327,279	-	327,279
R7552 46100	INTEREST INCOME	69	-	50	25
R7551 48712	TRSF FROM OPERATING FUND	-	37,888	-	-
R7552 49990	TRANSFER FROM FUND BALANCE	-	10,677	3,653	7,029
TOTAL REVENUE		182,609	612,604	3,703	571,093

FUND BALANCE RECAP

Z7559 99990	UNRESERVED-UNDESIGNATED	10,682	-	7,029	-
TOTAL FUND BALANCE		10,682	-	7,029	-

RECREATION DIST 1 OF WARD 3:

REVENUE

REC DIST #1 OF WD #3

R7602 41100	AD VALOREM TAXES	2,145,950	2,280,098	2,277,000	2,452,125
R7601 44735	PARK USAGE FEES	15,005	10,000	12,000	12,000
R7601 44750	PARK CONCESSIONS	3,325	3,000	2,600	5,000
R7601 44760	PROGRAM REGISTRATION FEES	40,990	50,000	50,000	55,000
R7601 44763	MEMBERSHIP FEES	47,117	48,000	45,000	48,000
R7601 44764	EXERCISE CLASS FEES	30,867	33,000	33,000	33,000
R7602 46100	INTEREST INCOME	9,966	10,000	13,000	10,000
R7601 48300	DONATIONS	125	500	400	500
R7601 48495	PROMOTIONAL SALES	205	200	250	200
R7601 48500	SALE OF ASSETS	(100)	100	-	-
R7601 48600	MISCELLANEOUS REVENUES	5,610	6,000	5,000	6,000
R7601 48604	INSURANCE REIMBURSEMENT	-	-	11,976	-
R7602 48751	LOAN PROCEEDS	-	-	-	1,000,000
R7602 49800	RESIDUAL EQUITY TRANSFER	-	-	-	86,475
R7602 49990	TRANSFER FROM FUND BALANCE	-	94,052	88,804	(284,757)
TOTAL REVENUE		2,299,059	2,534,950	2,539,030	3,423,543

FUND BALANCE RECAP

Z7609 99990	UNRESERVED-UNDESIGNATED	1,015,793	834,152	926,989	1,211,746
TOTAL FUND BALANCE		1,015,793	834,152	926,989	1,211,746

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
RECR DIST 1 OF WD 3 - CONSTR:					
REVENUE					
R7612 46100	INTEREST INCOME	-	-	-	15,000
R7611 48750	BOND PROCEEDS	-	-	-	9,600,000
TOTAL REVENUE		-	-	-	9,615,000

RECREATION DIST 1 OF WARD 4:

REVENUE					
R7622 41100	AD VALOREM TAXES	3,342,283	3,132,298	3,200,000	3,212,347
R7621 43750	GRANT - CPPJ - GAMING	-	23,116	23,116	-
R7621 44710	PARK PAVILLION RENTAL	40,174	30,000	30,000	30,000
R7621 44730	SPECIAL EVENT CLEAN-UP	1,300	500	650	500
R7621 44750	PARK CONCESSIONS	11,935	12,000	10,722	10,000
R7621 44760	FEES-SOFTBALL ENTRANCE	3,800	1,800	1,400	1,200
R7622 46100	INTEREST INCOME	24,372	25,000	32,000	30,000
R7621 48300	DONATIONS	1,250	500	500	500
R7621 48500	SALE OF ASSETS	294	-	-	-
R7621 48600	MISCELLANEOUS REVENUES	3,830	1,000	26,846	1,000
R7622 49990	TRANSFER FROM FUND BALANCE	-	(17,779)	(612,215)	(124,858)
TOTAL REVENUE		3,429,238	3,208,435	2,713,019	3,160,689

FUND BALANCE RECAP

Z7629 99990	UNRESERVED-UNDESIGNATED	3,672,403	3,498,315	4,284,618	4,409,476
TOTAL FUND BALANCE		3,672,403	3,498,315	4,284,618	4,409,476

RECR DIST 1 OF WARD 3 - DEBT:

REVENUE					
REC DIST #1 OF WD #3					
R7652 41100	AD VALOREM TAXES	1,094,862	1,163,924	1,162,000	961,126
R7652 46100	INTEREST INCOME	840	750	1,000	750
R7652 49990	TRANSFER FROM FUND BALANCE	-	(61,149)	(59,490)	246,324
TOTAL REVENUE		1,095,702	1,103,525	1,103,510	1,208,200

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z7659 99600	RESERVED FOR DEBT SERVICE	186,834	243,744	246,324	-
TOTAL FUND BALANCE		186,834	243,744	246,324	-

RECREATION DIST 1 OF WARD 8:

REVENUE					
R7662 46100	INTEREST INCOME	108	100	100	100
R7662 49990	TRANSFER FROM FUND BALANCE	-	18,900	(100)	18,900
TOTAL REVENUE		108	19,000	-	19,000

FUND BALANCE RECAP

Z7669 99990	UNRESERVED-UNDESIGNATED	20,223	1,315	20,323	1,423
TOTAL FUND BALANCE		20,223	1,315	20,323	1,423

COMM CTR & PLYG DST 7 OF WD 2:

REVENUE					
COMM AND PLYGRND DIST #7 WD #2					
R7681 43750	GRANT - CPPJ - GAMING	-	200,000	200,000	-
R7682 46100	INTEREST INCOME	38	25	30	25
R7682 49990	TRANSFER FROM FUND BALANCE	-	5,975	3,085	2,975
TOTAL REVENUE		38	206,000	203,115	3,000

FUND BALANCE RECAP

Z7689 99990	UNRESERVED-UNDESIGNATED	6,685	842	3,600	625
TOTAL FUND BALANCE		6,685	842	3,600	625

COMM CTR & PLYG DST 5 OF WD 5:

REVENUE					
R7701 43709	GRANT - CPPJ	-	-	3,551	4,338
R7701 43750	GRANT - CPPJ - GAMING	15,891	28,000	26,182	37,000
R7702 46100	INTEREST INCOME	21	-	1	-

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R7702 49990	TRANSFER FROM FUND BALANCE	-	-	(57)	-
TOTAL REVENUE		15,912	28,000	29,677	41,338

FUND BALANCE RECAP

Z7709 99990	UNRESERVED-UNDESIGNATED	(57)	698	-	-
TOTAL FUND BALANCE		(57)	698	-	-

COMM CTR & PLYG DST 1 OF WD 6:

REVENUE

COMM & PLYGRND DIST #1 WD #6

R7722 41100	AD VALOREM TAXES	156,160	156,907	159,000	170,415
R7722 43500	STATE REVENUE SHARING	3,265	3,265	3,250	3,254
R7721 43750	GRANT - CPPJ - GAMING	700	-	-	-
R7721 44740	FEES - POOL	2,536	2,000	2,309	2,000
R7721 44770	RENTAL OF BUILDING	6,700	2,200	2,500	2,000
R7722 46100	INTEREST INCOME	3,325	3,000	4,000	4,000
R7721 48600	MISCELLANEOUS REVENUES	31	-	-	-
R7722 49990	TRANSFER FROM FUND BALANCE	-	(217)	(3,904)	(15,140)
TOTAL REVENUE		172,716	167,155	167,155	166,529

FUND BALANCE RECAP

Z7729 99990	UNRESERVED-UNDESIGNATED	596,113	535,256	600,017	615,157
TOTAL FUND BALANCE		596,113	535,256	600,017	615,157

COMM CTR 4 OF WD 1 - CAPITAL:

REVENUE

R7732 41100	AD VALOREM TAXES - 10 MILL	562,299	658,514	662,000	707,075
R7731 43750	GRANT - CPPJ - GAMING	20,000	-	-	-
R7732 46100	INTEREST INCOME	9,118	5,000	10,800	5,000
R7732 49990	TRANSFER FROM FUND BALANCE	-	(821)	343,841	831,036
TOTAL REVENUE		591,417	662,693	1,016,641	1,543,111

FUND BALANCE RECAP

Z7739 99990	UNRESERVED-UNDESIGNATED	1,501,836	1,413,072	1,157,995	326,959
TOTAL FUND BALANCE		1,501,836	1,413,072	1,157,995	326,959

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
COMMUNITY CENTER 4 OF WARD 1:					
REVENUE					
COMM CTR 4 OF 1 - MAINTENANCE					
R7742 41100	AD VALOREM TAXES - 5 MIL	280,853	329,257	331,000	353,537
R7741 43170	FEMA GRANT - HURRICANES	3,154	-	(2,530)	-
R7742 43500	STATE REVENUE SHARING	20,635	20,685	20,547	20,570
R7741 44731	DEPOSITS	(78,096)	-	-	-
R7741 44732	BACKGROUND FEES	3,260	-	2,600	-
R7742 46100	INTEREST INCOME	1,070	1,000	2,000	2,000
R7741 48100	RENT AND ROYALTIES	1,850	-	4,175	-
R7742 48500	SALE OF ASSETS	8,479	-	-	-
R7741 48600	MISCELLANEOUS REVENUES	538	-	-	-
R7742 49990	TRANSFER FROM FUND BALANCE	-	(72,959)	(107,209)	(52,691)
TOTAL REVENUE		241,743	277,983	250,583	323,416

FUND BALANCE RECAP					
Z7749 99990	UNRESERVED-UNDESIGNATED	142,942	203,132	250,151	302,842
TOTAL FUND BALANCE		142,942	203,132	250,151	302,842

MOSS BLUFF SENIOR CENTER:					
REVENUE					
R7752 41100	AD VALOREM TAXES	112,590	131,703	133,000	141,415
R7751 43750	GRANT-CPPJ-GAMING	35,000	-	-	-
R7751 44731	DEPOSITS	100	-	-	-
R7751 44770	RENTAL OF BUILDING	400	-	225	-
R7752 46100	INTEREST INCOME	696	600	1,000	1,000
R7751 48600	MISCELLANEOUS REVENUES	-	-	25	-
R7752 49990	TRANSFER FROM FUND BALANCE	-	(43,468)	(56,565)	(47,474)
TOTAL REVENUE		148,786	88,835	77,685	94,941

FUND BALANCE RECAP					
Z7759 99990	UNRESERVED-UNDESIGNATED	85,740	120,191	142,305	189,779
TOTAL FUND BALANCE		85,740	120,191	142,305	189,779

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
SEWER DISTRICT 11 OF WARD 3:					
REVENUE					
R7802	41100 AD VALOREM TAXES	138,789	160,655	162,000	178,597
R7801	43750 GRANT - CPPJ - GAMING	25,142	320,820	396,638	173,889
R7801	44902 USAGE FEES	220,103	220,000	195,000	282,000
R7801	44905 SERVICE REVENUE	22,332	7,500	17,500	17,500
R7802	46100 INTEREST INCOME	998	500	450	400
R7801	48600 MISCELLANEOUS REVENUES	16,950	-	14,500	14,500
R7802	49990 TRANSFER FROM FUND BALANCE	-	12,417	(18,708)	-
TOTAL REVENUE		424,315	721,892	767,380	666,886

FUND BALANCE RECAP					
Z7809	99990 UNRESERVED-UNDESIGNATED	(18,708)	2,105	-	-
TOTAL FUND BALANCE		(18,708)	2,105	-	-

SEWER DISTRICT 9 OF WARD 1:					
REVENUE					
R7842	46100 INTEREST INCOME	155	150	96	-
R7842	49990 TRANSFER FROM FUND BALANCE	-	950	28,961	-
TOTAL REVENUE		155	1,100	29,057	-

FUND BALANCE RECAP					
Z7849	99990 UNRESERVED-UNDESIGNATED	28,961	28,006	-	-
TOTAL FUND BALANCE		28,961	28,006	-	-

SEWER DISTRICT 8 OF WARD 4:					
REVENUE					
R7861	43750 GRANT - CPPJ - GAMING	-	80,384	96,403	65,876
R7861	44902 USAGE FEES	57,366	28,500	18,000	18,000
R7862	46100 INTEREST INCOME	54	15	45	15
R7862	49990 TRANSFER FROM FUND BALANCE	-	-	(26,187)	-
TOTAL REVENUE		57,420	108,899	88,261	83,891

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z7869 99991	UNRESERVED-UNDESIGNATED	(27,744)	-	-	-
TOTAL FUND BALANCE		(27,744)	-	-	-

SEWER DISTRICT 12 OF WARD 4:

REVENUE					
R7882 46100	INTEREST INCOME	140	130	130	130
R7882 49990	TRANSFER FROM FUND BALANCE	-	20	(130)	20
TOTAL REVENUE		140	150	-	150

FUND BALANCE RECAP

Z7889 99600	UNRESERVED-UNDESIGNATED	26,155	26,125	26,285	26,265
TOTAL FUND BALANCE		26,155	26,125	26,285	26,265

SEWER DISTRICT 13 OF WARD 4:

REVENUE					
SEWER DISTRICT 13 OF WARD 4					
R7892 44902	USAGE FEES	5,860	6,500	6,200	6,200
R7892 46100	INTEREST INCOME	68	60	60	60
R7892 49990	TRANSFER FROM FUND BALANCE	-	4,040	4,340	4,340
TOTAL REVENUE		5,928	10,600	10,600	10,600

FUND BALANCE RECAP

Z7899 99990	UNRESERVED-UNDESIGNATED	14,071	3,846	9,731	5,391
TOTAL FUND BALANCE		14,071	3,846	9,731	5,391

WTRWKS DST 5 WDS3&8-MALRD JT:

REVENUE					
R7901 40100	SPECIAL ASSESSMENTS LEVIED	39,791	203,200	24,000	6,000
R7902 41100	AD VALOREM TAXES	144,686	150,604	166,000	174,880
R7901 43750	GRANT - CPPJ - GAMING	-	79,500	-	500,000
R7901 44901	WATER SALES	608,310	695,000	540,000	665,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R7901 44903	TAP IN FEES	15,355	-	23,150	10,000
R7901 44904	NEW CUSTOMER S.C.	5,557	3,600	5,500	3,600
R7902 46100	INTEREST INCOME	7,428	19,500	8,000	8,000
R7901 48101	RENTAL INCOME	20,002	-	600	-
R7901 48600	MISCELLANEOUS REVENUES	32,169	3,000	51,000	10,000
R7902 49990	TRANSFER FROM FUND BALANCE	-	(74,972)	(54,158)	159,774
TOTAL REVENUE		873,298	1,079,432	764,092	1,537,254

FUND BALANCE RECAP

Z7909 99300	RSVD FOR CUSTOMER DEPOSITS	103,950	91,500	91,500	91,500
Z7909 99301	RSVD - DEPRECIATION/CONTING	73,764	71,454	73,764	73,764
Z7909 99600	RESERVED FOR DEBT SERVICE	29,386	29,386	29,386	29,386
Z7909 99990	UNRESERVED-UNDESIGNATED	918,619	812,789	985,227	825,453
TOTAL FUND BALANCE		1,125,719	1,005,129	1,179,877	1,020,103

WATERWORKS 5 OF WD3 - CAPITAL:

REVENUE

WATERWORKS DIST #5 WD #3

R7911 40100	SPECIAL ASSESSMENTS LEVIED	69,370	-	(600)	-
R7911 43750	GRANT - CPPJ - GAMING	238,805	-	-	-
R7912 46100	INTEREST INCOME	176	-	41	-
R7911 48712	TRSF FROM OPERATING FUND	59,000	63,889	77,978	-
R7911 48750	BOND PROCEEDS	250,156	-	-	-
R7912 49990	TRANSFER FROM FUND BALANCE	-	111	32,112	-
TOTAL REVENUE		617,507	64,000	109,531	-

FUND BALANCE RECAP

Z7919 99700	RSVD - CAPITAL IMPROVEMENT	32,112	-	-	-
TOTAL FUND BALANCE		32,112	-	-	-

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

REVENUE

R7922 41100	AD VALOREM TAXES	25	-	5	-
R7922 46100	INTEREST INCOME	127	100	100	75
R7922 49990	TRANSFER FROM FUND BALANCE	-	6,390	6,370	6,415
TOTAL REVENUE		153	6,490	6,475	6,490

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
FUND BALANCE RECAP					
Z7929 99600	RESERVED FOR DEBT SERVICE	22,531	16,113	16,161	9,746
TOTAL FUND BALANCE		22,531	16,113	16,161	9,746

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

REVENUE					
R7942 46100	INTEREST INCOME	169	150	150	150
R7942 49180	TRANSFER FROM OPERATING FUND	14,693	14,693	14,693	14,693
R7942 49990	TRANSFER FROM FUND BALANCE	-	(140)	(145)	(140)
TOTAL REVENUE		14,862	14,703	14,698	14,703

FUND BALANCE RECAP					
Z7949 99600	RESERVED FOR DEBT SERVICE	35,841	35,912	35,986	36,126
TOTAL FUND BALANCE		35,841	35,912	35,986	36,126

CALC. COMMUNICATIONS DISTRICT:

REVENUE					
R7961 43707	JSA - OTHER AGENCIES	127,862	326,000	326,000	25,000
R7961 44601	WIRELINE SERVICES	1,001,594	1,015,000	1,015,000	930,000
R7961 44602	WIRELESS SURCHARGE	1,670,700	1,500,000	1,500,000	1,450,000
R7961 44603	PAGING SYSTEM REVENUE	-	4,000	4,000	4,000
R7961 44605	JSA - DISPATCH FEES	158,027	126,000	126,000	131,000
R7961 44606	VOIP REVENUE	238,718	240,000	250,250	270,000
R7962 46100	INTEREST INCOME	20,938	20,000	20,000	25,000
R7961 48500	SALE OF ASSETS	990	15,000	15,000	-
R7961 48600	MISCELLANEOUS REVENUES	6,236	5,000	5,000	5,000
R7962 49990	TRANSFER FROM FUND BALANCE	-	179,371	(244,968)	7,083
TOTAL REVENUE		3,225,064	3,430,371	3,016,282	2,847,083

FUND BALANCE RECAP					
Z7969 99990	UNRESERVED-UNDESIGNATED	3,927,207	3,599,678	4,172,175	4,165,092
TOTAL FUND BALANCE		3,927,207	3,599,678	4,172,175	4,165,092

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
WATERWORKS DST 12 OF WD 3:					
REVENUE					
R8801	43750 GRANT - CPPJ - GAMING	522,686	-	-	-
R8801	44901 WATER SALES	32,620	221,500	150,000	200,000
R8801	44903 TAP IN FEES	24,500	-	10,000	10,000
R8801	44904 NEW CUSTOMER S.C.	15	-	-	-
R8802	46100 INTEREST INCOME	6,691	2,500	4,000	3,000
R8801	48600 MISCELLANEOUS REVENUES	25	-	9,000	500
R8802	49990 TRANSFER FROM FUND BALANCE	-	147,521	220,533	333,291
TOTAL REVENUE		586,537	371,521	393,533	546,791

FUND BALANCE RECAP					
Z8809	99990 UNRESERVED-UNDESIGNATED	844,724	449,486	624,191	290,900
TOTAL FUND BALANCE		844,724	449,486	624,191	290,900

WTRWKS 12 OF WD 3 - CAPITAL:

REVENUE					
R8811	43422 STATE GRANT - CAPITAL OUTLAY	-	-	-	2,090,000
R8811	43750 GRANT - CPPJ - GAMING	227,314	-	-	-
R8811	44903 TAP IN FEES	-	73,425	-	-
R8812	46100 INTEREST INCOME	115	1,000	1,000	500
R8811	48712 TRSF FROM OPERATING FUND	100	-	-	208,536
R8811	48750 BOND PROCEEDS	797,407	-	-	-
R8811	48754 LOAN PROCEEDS - DHH	-	1,326,492	975,256	227,000
R8812	49990 TRANSFER FROM FUND BALANCE	-	226,109	(254,783)	213,142
TOTAL REVENUE		1,024,936	1,627,026	721,473	2,739,178

FUND BALANCE RECAP					
Z8811	99700 RSVD - CAPITAL IMPROVEMENT	(41,641)	1,205	213,142	-
TOTAL FUND BALANCE		(41,641)	1,205	213,142	-

WATERWORKS MAINT 14 OF WD5:

REVENUE					
R8902	41100 AD VALOREM TAXES	418,209	449,321	439,000	475,502

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R8901 43750	GRANT - CPPJ - GAMING	-	-	50,000	-
R8901 44901	WATER SALES	212,726	209,040	209,040	230,782
R8901 44903	TAP IN FEES	1,400	700	1,050	700
R8901 44904	NEW CUSTOMER S.C.	3,150	3,000	3,000	3,000
R8902 46100	INTEREST INCOME	4,097	4,000	5,150	5,200
R8901 48500	SALE OF ASSETS	-	-	3,025	-
R8902 48600	MISCELLANEOUS REVENUES	8,062	6,400	6,400	6,400
R8902 49990	TRANSFER FROM FUND BALANCE	-	(82,132)	(92,793)	(88,235)
TOTAL REVENUE		647,644	590,329	623,872	633,349

FUND BALANCE RECAP

Z8909 99300	RSVD FOR CUSTOMER DEPOSITS	53,750	53,903	55,520	55,520
Z8909 99600	BOND RESERVES	44,241	60,126	60,255	76,269
Z8909 99700	RSVD - CAPITAL IMPROVEMENT	100,000	100,000	225,000	225,000
Z8909 99990	UNRESERVED-UNDESIGNATED	383,128	440,450	333,137	405,358
TOTAL FUND BALANCE		581,119	654,479	673,912	762,147

WATERWORKS 14 WD 5 - CAPITAL:

REVENUE

STARKS WATERWORKS

R8931 43112	USDA GRANT	285,079	-	-	-
R8931 43422	STATE GRANT - CAPITAL OUTLAY	245,000	-	-	-
R8932 46100	INTEREST INCOME	236	-	-	-
R8931 48712	TRSF FROM OPERATING FUND	-	-	9,750	-
R8932 49990	TRANSFER FROM FUND BALANCE	-	-	7,383	-
TOTAL REVENUE		530,315	-	17,133	-

FUND BALANCE RECAP

Z8939 99700	RSVD - CAPITAL IMPROVEMENT	7,383	-	-	-
TOTAL FUND BALANCE		7,383	-	-	-

WATERWORKS 14 OF WD 5 -D/S:

REVENUE

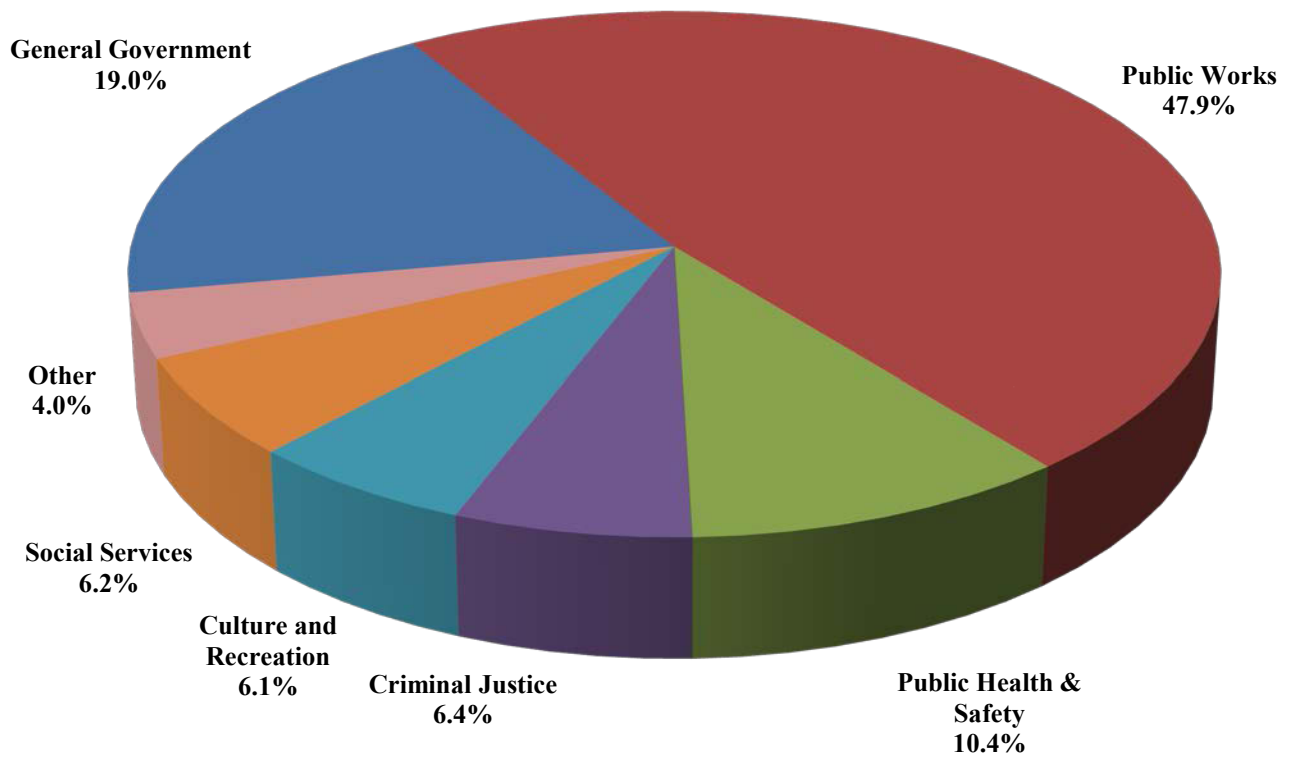
R8942 41100	AD VALOREM TAXES	52,422	98,412	96,500	96,728
R8942 46100	INTEREST INCOME	186	200	200	200

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
R8942 49990	TRANSFER FROM FUND BALANCE	-	(7,476)	(5,579)	(1,854)
TOTAL REVENUE		52,608	91,136	91,121	95,074
FUND BALANCE RECAP					
Z8949 99600	RESERVED FOR DEBT SERVICE	18,087	26,403	23,666	25,520
TOTAL FUND BALANCE		18,087	26,403	23,666	25,520



Calcasieu Parish Police Jury Expenditure Recap \$175,396,216





Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
GENERAL FUND:						
LEGISLATIVE						
010111	51101	SALARIES - POLICE JURORS	216,000	216,000	216,000	216,000
010111	52100	RETIREMENT CONTRIBUTIONS	7,236	6,912	6,912	6,264
010111	52200	MEDICARE CONTRIBUTIONS	2,890	3,132	2,868	2,868
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	7,534	7,575	7,515	7,515
010111	52300	GROUP INSURANCE	117,079	119,500	129,047	141,059
010111	52410	WORKERS COMPENSATION	13,836	13,144	13,144	13,321
010111	52500	FITNESS CENTER CONTRIBUTIONS	730	750	640	750
010111	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
010111	54320	REPAIRS & MAINT - EQUIPMENT	1,003	700	750	750
010111	55100	BANK SERVICE CHARGES	56	750	700	750
010111	55200	INSURANCE	1,449	2,291	1,435	1,690
010111	55300	COMMUNICATIONS	7,228	8,500	8,750	8,750
010111	55313	SOFTWARE MAINTENANCE	-	-	3,000	9,000
010111	55400	ADVERTISING, DUES AND SUBS.	25,034	26,000	25,000	26,000
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500	PRINTING	834	1,100	500	1,000
010111	55800	TRAVEL - POLICE JURORS	21,980	30,000	34,500	34,000
010111	55810	MILEAGE - POLICE JURORS	91	1,000	-	500
010111	55900	EDUCATION AND TRAINING	596	2,000	-	2,000
010111	55901	REGISTRATION FEES	10,945	9,900	11,000	11,000
010111	55910	SECTION 1233 EXPENSE	865	2,500	1,000	2,500
010111	56220	OFFICE SUPPLIES	4,283	7,500	7,000	7,500
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	-	31,000	15,000	20,000
010111	58300	PUBLICITY PROMOTION	18	15,000	-	-
TOTAL LEGISLATIVE			451,686	518,254	496,761	526,217
CITY/WARDS JUDICIAL						
010123	51103	SALARIES JUDGE - DIV A	14,638	14,638	14,638	14,638
010123	51104	SALARY - WARD 4 JUDGE	30,649	30,650	31,262	32,200
010123	51105	SALARIES-CONSTABLES AND JPS	34,220	36,238	36,238	38,508
010123	51106	SALARIES - WARD 4 COURT	69,011	70,391	70,391	72,503
010123	51107	SALARIES - WARD 4 MARSHAL	163,693	166,967	168,592	173,650
010123	51108	SAL-WD 4 MARSHAL WARRANT OFFCR	37,546	38,297	38,297	39,446
010123	52100	RETIREMENT CONTRIBUTIONS	23,754	24,000	24,239	22,626
010123	52114	JUDGES RETIRMENT CONTRIBUTION	16,100	16,500	17,855	19,500
010123	52200	MEDICARE CONTRIBUTIONS	4,497	4,200	4,655	5,000
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	4,970	4,200	4,700	4,800
010123	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
010123	52410	WORKERS COMPENSATION	10,417	10,938	10,938	12,059

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
010123	53012	VACTION RELIEF - COURT	2,549	2,500	2,000	2,500
010123	55900	EDUCATION & TRAIN. CONST & JP	7,432	7,500	3,500	7,500
010123	58603	JSA WD#3 STATUTORY COST	229,210	229,210	229,210	229,210
010123	58604	JSA - WD#4 STATUTORY COST	-	50,000	65,200	22,000
010123	58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000
TOTAL CITY/WARDS JUDICIAL			709,137	766,679	782,165	756,590
CORONER - STATUTORY						
010125	53130	DEATH INVESTIGATION FEES	24,650	22,000	22,000	22,000
010125	53131	MENTAL EXAM FEES	44,250	52,000	45,000	50,000
010125	58593	TRANSFER TO CORONERS FUND	425,000	525,000	525,000	660,000
TOTAL CORONER - STATUTORY			493,900	599,000	592,000	732,000
REGISTRAR OF VOTERS OFFICE						
010131	51100	FULL TIME EMPLOYEES	88,180	141,959	110,349	128,460
010131	51200	PART - TIME EMPLOYEES	2,262	3,000	3,166	3,000
010131	51300	OVERTIME	517	2,000	2,000	2,500
010131	52100	RETIREMENT CONTRIBUTIONS	19,350	37,087	25,986	30,744
010131	52200	MEDICARE CONTRIBUTIONS	995	2,058	1,250	1,838
010131	52210	SOCIAL SECURITY CONTRIBUTIONS	141	200	196	200
010131	52300	GROUP INSURANCE	32,434	37,200	40,174	44,875
010131	52400	UNEMPLOYMENT COMPENSATION	400	450	450	350
010131	52410	WORKERS COMPENSATION	517	491	491	490
010131	52500	FITNESS CENTER CONTRIBUTIONS	290	600	280	600
010131	53100	PROFESSIONAL SERVICES	33	-	1,075	-
010131	53160	MEDICAL EXAMS/BACKGROUND CK	59	-	-	-
010131	53310	TECHNOLOGY SERVICES	2,200	3,273	3,273	2,779
010131	53319	GIS SERVICES	7,366	12,864	12,864	13,312
010131	54310	REPAIRS & MAINT - BLDG & GRNDS	-	700	-	700
010131	54320	REPAIRS & MAINT - EQUIPMENT	226	1,500	-	1,500
010131	54330	REPAIRS AND MAINT - VEHICLES	40	-	-	-
010131	54410	RENTALS - BUILDING	391	1,000	615	1,000
010131	54420	RENTALS - EQUIPMENT	4,926	6,000	4,708	6,000
010131	55200	INSURANCE	4,650	3,000	3,100	3,100
010131	55300	COMMUNICATIONS	6,676	12,000	6,500	12,000
010131	55400	ADVERTISING,DUES AND SUBS.	1,140	1,200	200	1,200
010131	55500	PRINTING	415	2,000	2,000	2,000
010131	55800	TRAVEL	1,158	4,000	4,033	4,500
010131	55900	EDUCATION AND TRAINING	800	1,500	1,000	1,500
010131	56210	GASOLINE AND OIL	980	-	-	-
010131	56220	OFFICE SUPPLIES	4,946	7,500	9,200	8,000
010131	56230	POSTAGE	12,335	17,000	16,000	18,000
010131	56240	COMPUTER SOFTWARE	-	1,000	500	1,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
010131	56310	MEETING EXPENSE	-	400	200	400
010131	56320	UNIFORMS	-	1,000	500	1,200
010131	57600	OFFICE EQUIP/FURN AND FIXTURES	1,439	6,000	1,009	6,000
TOTAL REGISTRAR OF VOTERS OFFICE			194,869	306,982	251,119	297,248

FACILITY MANAGMENT

010141	51100	FULL TIME EMPLOYEES	848,239	1,160,000	975,000	1,260,000
010141	51200	PART - TIME EMPLOYEES	-	15,000	-	10,000
010141	51300	OVERTIME	47,344	50,000	75,000	50,000
010141	51310	DISASTER OVERTIME	-	-	3,054	-
010141	52100	RETIREMENT CONTRIBUTIONS	144,902	195,200	161,000	190,000
010141	52200	MEDICARE CONTRIBUTIONS	12,430	17,910	14,600	19,000
010141	52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,000	2	1,000
010141	52300	GROUP INSURANCE	241,423	373,500	277,000	385,000
010141	52400	UNEMPLOYMENT COMPENSATION	1,900	1,925	1,925	1,850
010141	52410	WORKERS COMPENSATION	82,817	78,676	78,676	79,529
010141	52500	FITNESS CENTER CONTRIBUTIONS	515	1,500	450	1,000
010141	53009	CONTRACT LABOR	54,683	55,000	65,000	55,000
010141	53100	PROFESSIONAL SERVICES	-	50,000	9,087	25,000
010141	53160	MEDICAL EXAMS/BACKGROUND CK	1,070	2,000	670	2,000
010141	53190	CONTRACT SERVICES	147,655	350,000	260,000	350,000
010141	53310	TECHNOLOGY SERVICES	35,091	33,719	33,719	34,438
010141	54100	UTILITIES	443,359	510,000	460,000	510,000
010141	54310	REPAIRS & MAINT - BLDG & GRNDS	163,122	275,000	175,000	250,000
010141	54320	REPAIRS & MAINT - EQUIPMENT	12,658	33,762	25,000	25,000
010141	54330	REPAIRS AND MAINT - VEHICLES	17,626	20,000	15,000	20,000
010141	54410	LEASE RENTAL - CEA SHERIFF	-	-	-	20,000
010141	54415	LEASE PAYMENTS - PARKING LOT	13,000	12,000	13,000	13,000
010141	54420	RENTALS - EQUIPMENT	1,556	5,000	1,000	5,000
010141	55200	INSURANCE	442,919	377,636	377,636	385,794
010141	55300	COMMUNICATIONS	44,185	55,000	43,000	50,000
010141	55311	INTERNET SERVICES	-	-	-	5,000
010141	55313	SOFTWARE MAINTENANCE	-	-	-	25,000
010141	55400	ADVERTISING,DUES AND SUBS.	2,282	2,500	2,800	3,000
010141	55500	PRINTING	1,716	2,500	1,000	2,500
010141	55900	EDUCATION AND TRAINING	9,337	14,000	15,500	20,000
010141	56100	MATERIALS AND SUPPLIES	113,733	140,000	120,000	140,000
010141	56210	GASOLINE AND OIL	49,656	50,000	30,000	40,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
010141	56220	OFFICE SUPPLIES	12,591	15,000	12,000	15,000
010141	56230	POSTAGE	239	500	500	500
010141	56240	COMPUTER SOFTWARE/MAINT	70,133	20,000	9,900	3,500
010141	56250	TOOLS	6,854	15,000	12,000	15,000
010141	56310	MEETING EXPENSE	-	-	-	1,000
010141	56320	UNIFORMS	17,508	20,000	22,000	20,000
010141	56330	SAFETY APPAREL/SUPPLIES	1,600	10,000	10,000	10,000
010141	57300	CAPITAL IMPROVEMENTS	18,818	169,493	350,000	350,000
010141	57400	MACHINERY AND EQUIPMENT	18,221	20,000	2,000	25,000
010141	57408	COMPUTER EQUIPMENT	-	-	-	12,000
010141	57500	VEHICLES	57,047	70,090	71,085	-
010141	57600	OFFICE EQUIP/FURN AND FIXTURES	16,824	20,000	26,000	20,000
010141	58583	GRANTS FOR CUSTODIAL STAFF	85,317	135,000	125,000	125,000
TOTAL FACILITY MANAGMENT			3,238,371	4,377,911	3,874,604	4,575,111
MAGNOLIA BUILDING						
010143	53190	CONTRACT SERVICES	61,069	100,000	66,000	75,000
010143	54100	UTILITIES	215,139	250,000	261,000	300,000
010143	54310	REPAIRS & MAINT - BLDG & GRNDS	23,700	50,000	50,000	50,000
010143	54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	-	-
010143	55200	INSURANCE	106,746	77,900	77,900	81,845
010143	55300	COMMUNICATIONS	-	100	-	-
010143	56100	MATERIALS AND SUPPLIES	171	-	700	-
010143	56210	GASOLINE AND OIL	382	1,000	1,000	1,000
010143	57300	CAPITAL IMPROVEMENTS	-	135,000	-	125,000
010143	57400	MACHINERY AND EQUIPMENT	1,427	6,000	-	6,000
TOTAL MAGNOLIA BUILDING			408,633	625,000	456,600	638,845
901 LAKESHORE BUILDING						
010144	53100	PROFESSIONAL SERVICES	-	-	11,629	-
010144	53190	CONTRACT SERVICES	132,207	240,000	131,000	150,000
010144	54100	UTILITIES	341,143	325,000	546,000	700,000
010144	54310	REPAIRS & MAINT - BLDG & GRNDS	110,353	100,000	60,000	100,000
010144	54411	LEASE PAYMENTS	146,650	157,000	157,000	-
010144	55200	INSURANCE	144,727	110,100	110,099	115,710
010144	55300	COMMUNICATIONS	2,321	2,000	2,600	2,600
010144	56100	MATERIALS AND SUPPLIES	1,426	10,000	4,000	-
010144	56210	GASOLINE AND OIL	1,555	2,500	1,000	1,500
010144	57300	CAPITAL IMPROVEMENTS	13,146	50,000	83,000	60,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
010144 57400	MACHINERY AND EQUIPMENT	-	10,000	-	10,000
TOTAL 901 LAKESHORE BUILDING		893,528	1,006,600	1,106,328	1,139,810
PROP STANDARDS ENFORCEMENT					
010147 53100	PROFESSIONAL SERVICES	3,125	7,500	2,500	5,000
010147 53180	WEED AND GRASS CUTTING SERVICE	22,006	40,000	25,000	40,000
010147 53181	DEMOLITION EXPENSE	36,544	45,000	15,000	35,000
010147 53182	TRASH ABATEMENT	18,375	55,000	15,000	25,000
010147 53183	SEWERAGE ABATEMENT	450	-	-	-
010147 53184	ASBESTOS ABATEMENT	23	10,000	1,000	5,000
TOTAL PROP STANDARDS ENFORCEMENT		80,523	157,500	58,500	110,000
COMMUNICATIONS AND MEDIA					
010149 51100	FULL TIME EMPLOYEES	193,247	201,191	195,684	281,454
010149 51200	PART - TIME EMPLOYEES	4,717	8,000	5,260	8,000
010149 51300	OVERTIME	288	500	1,000	575
010149 51310	DISASTER OVERTIME	-	-	722	-
010149 52100	RETIREMENT CONTRIBUTIONS	32,417	32,271	31,469	40,884
010149 52200	MEDICARE CONTRIBUTIONS	2,876	3,041	2,928	4,206
010149 52210	SOCIAL SECURITY CONTRIBUTIONS	292	496	326	496
010149 52300	GROUP INSURANCE	44,727	49,516	47,132	75,259
010149 52400	UNEMPLOYMENT COMPENSATION	325	325	325	475
010149 52410	WORKERS COMPENSATION	1,602	1,682	1,683	2,274
010149 52500	FITNESS CENTER CONTRIBUTIONS	430	480	400	900
010149 52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
010149 53160	MEDICAL EXAMS/DRUG SCREENING	28	100	100	150
010149 53190	CONTRACT SERVICES	4,050	4,200	4,050	4,050
010149 53310	TECHNOLOGY SERVICES	7,735	10,141	10,141	16,397
010149 54320	REPAIRS & MAINT - EQUIPMENT	-	10,500	4,000	10,700
010149 54330	REPAIRS AND MAINT - VEHICLES	95	1,000	200	1,000
010149 55200	INSURANCE	2,226	4,153	4,153	4,698
010149 55300	COMMUNICATIONS	3,040	3,800	3,550	7,400
010149 55400	ADVERTISING, DUES AND SUBS.	411	450	1,200	540
010149 55500	PRINTING	-	-	-	250
010149 55800	TRAVEL	-	1,500	1,000	2,000
010149 55900	EDUCATION AND TRAINING	-	1,000	200	1,500
010149 55901	REGISTRATION FEES	-	200	-	200
010149 56100	MATERIALS AND SUPPLIES	3,593	6,000	3,500	6,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
010149 56210	GASOLINE AND OIL	933	800	775	800
010149 56220	OFFICE SUPPLIES	1,469	2,000	2,000	2,500
010149 56230	POSTAGE	-	300	100	400
010149 56240	COMPUTER SOFTWARE	2,429	2,000	2,450	76,500
010149 57400	MACHINERY AND EQUIPMENT	12,211	16,066	15,000	42,256
010149 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,200
TOTAL COMMUNICATIONS AND MEDIA		322,143	364,712	342,348	596,064

SP PROG & CULTURAL AFFAIRS

010151 51100	FULL TIME EMPLOYEES	132,284	105,560	107,057	-
010151 51300	OVERTIME	54	150	75	-
010151 51310	DISASTER OVERTIME	-	-	382	-
010151 52100	RETIREMENT CONTRIBUTIONS	22,167	17,009	17,129	-
010151 52200	MEDICARE CONTRIBUTIONS	1,806	1,542	1,552	-
010151 52210	SOCIAL SECURITY CONTRIBUTIONS	-	100	-	-
010151 52300	GROUP INSURANCE	26,653	24,450	23,770	-
010151 52400	UNEMPLOYMENT COMPENSATION	175	150	150	-
010151 52410	WORKERS COMPENSATION	394	374	374	-
010151 52500	FITNESS CENTER CONTRIBUTIONS	120	240	240	-
010151 53160	MEDICAL EXAMS/DRUG SCREENING	-	50	-	-
010151 53310	TECHNOLOGY SERVICES	11,275	6,908	6,908	-
010151 54320	REPAIRS & MAINT - EQUIPMENT	-	200	200	-
010151 55200	INSURANCE	290	390	670	-
010151 55300	TELEPHONE/COMMUNICATIONS	4,274	4,500	4,500	-
010151 55400	ADVERTISING, DUES AND SUBS.	42	100	83	-
010151 55500	PRINTING	88	500	100	-
010151 55800	TRAVEL	107	1,500	500	-
010151 55900	EDUCATION AND TRAINING	-	500	100	-
010151 56220	OFFICE SUPPLIES	1,062	1,200	500	-
010151 56230	POSTAGE	5	100	100	-
010151 56240	COMPUTER SOFTWARE	-	500	500	-
010151 56310	MEETING EXPENSE	-	250	200	-
010151 57600	OFFICE EQUIP/FURN AND FIXTURES	2,819	1,500	4,000	-
010151 58300	MARKETING/PROMOTION	1,314	5,000	1,400	1,000
010151 58310	ECONOMIC DEV & PROMOTION	400	50,000	200	-
010151 58632	CULTURAL GRANTS PROGRAM	50,000	75,000	75,000	75,000
010151 58633	PRIEN LAKE PARK - MOVIES	23,281	16,000	18,000	20,000
TOTAL SP PROG & CULTURAL AFFAIRS		278,609	313,773	263,690	96,000

GENERAL ADMINISTRATION

010153 53140	LEGISLATIVE MONITORING SVCS	25,200	25,200	25,200	25,200
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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
010153 53150	LEGAL REPRESENTATION	87,878	90,000	86,000	92,500
010153 53211	BALIFFS/SECURITY	56,066	60,000	60,000	60,000
010153 53300	INTERGOVERNMENTAL SERVICE CHG	285,176	296,024	296,024	312,163
010153 55410	OFFICIAL PUBLICATIONS	20,203	20,000	28,000	28,000
010153 55760	ELECTION EXPENSE	-	-	29,650	-
010153 58900	MISCELLANEOUS	12,372	25,000	5,000	15,000
TOTAL GENERAL ADMINISTRATION		486,895	516,224	529,874	532,863

EMERGENCY PREPAREDNESS

010211 51100	FULL TIME EMPLOYEES	372,248	387,708	387,708	427,141
010211 51200	PART - TIME EMPLOYEES	2,452	12,000	10,000	12,000
010211 51300	OVERTIME	3,551	7,000	4,000	6,000
010211 51310	DISASTER OVERTIME	-	-	5,894	-
010211 52100	RETIREMENT CONTRIBUTIONS	62,946	63,154	63,154	64,546
010211 52200	MEDICARE CONTRIBUTIONS	5,279	5,898	5,898	6,455
010211 52210	SOCIAL SECURITY CONTRIBUTIONS	115	744	900	744
010211 52300	GROUP INSURANCE	54,522	68,460	68,460	89,200
010211 52400	UNEMPLOYMENT COMPENSATION	400	400	400	475
010211 52410	WORKERS COMPENSATION	5,548	5,825	5,825	6,423
010211 52500	FITNESS CENTER CONTRIBUTIONS	440	840	840	1,000
010211 53100	PROFESSIONAL SERVICES	19,992	29,992	20,000	5,000
010211 53160	MEDICAL EXAMS/DRUG SCREENING	57	200	400	300
010211 53310	TECHNOLOGY SERVICES	31,415	40,914	40,914	33,982
010211 53319	GIS SERVICES	18,416	12,892	12,892	8,875
010211 54320	REPAIRS & MAINT - EQUIPMENT	17,801	20,000	25,000	30,000
010211 54330	REPAIRS AND MAINT - VEHICLES	17,454	18,000	18,000	21,000
010211 54410	LEASE AGREEMENT-911	10,800	10,800	10,800	-
010211 54420	RENTALS - EQUIPMENT	5,479	6,000	6,000	6,000
010211 55200	INSURANCE	30,811	31,544	31,544	35,534
010211 55300	TELEPHONE/COMMUNICATIONS	163,828	175,000	175,000	175,000
010211 55400	ADVERTISING,DUES AND SUBS.	2,210	3,000	1,500	2,500
010211 55800	TRAVEL	5,385	10,000	4,000	8,000
010211 55900	EDUCATION AND TRAINING	2,818	6,000	2,000	5,000
010211 56100	MATERIALS AND SUPPLIES	4,049	7,000	7,000	8,000
010211 56120	VOLUNTEER SUPPLIES	7,035	15,000	23,600	17,000
010211 56210	GASOLINE AND OIL	12,992	15,000	12,000	15,000
010211 56220	OFFICE SUPPLIES	7,132	10,000	6,000	8,000
010211 56230	POSTAGE	3,608	4,000	4,200	4,800
010211 56240	COMPUTER SOFTWARE	11,000	45,000	35,000	45,000
010211 56320	UNIFORMS	2,330	6,000	5,500	4,000
010211 56330	SAFETY APPAREL	475	1,200	1,200	1,200
010211 56340	BOOKS AND PERIODICALS	-	1,000	500	1,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
010211 57300	CAPITAL IMPROVEMENTS	-	150,000	150,000	122,000
010211 57400	MACHINERY AND EQUIPMENT	34,103	28,000	25,000	25,000
010211 57500	VEHICLES	29,618	35,000	36,720	40,000
010211 57600	OFFICE EQUIP/FURN AND FIXTURES	4,697	15,000	13,000	100,000
010211 58100	GRANT TO TRAINING CENTER	28,059	35,000	35,000	35,000
010211 58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
TOTAL EMERGENCY PREPAREDNESS		1,016,614	1,321,121	1,293,399	1,408,725
CORRECTIONAL SERVICES					
010213 54100	UTILITIES	636,513	600,000	675,000	680,000
010213 55200	INSURANCE	228,247	184,894	184,894	180,060
010213 55710	JSA - SHERIFF-JAIL MAINTENANCE	561,337	569,757	568,073	577,730
010213 55720	FEEDING OF PRISONERS	915,215	835,000	845,705	845,705
010213 55730	INMATE TRANSPORTATION	134,307	135,000	135,000	135,000
010213 55740	HOSPITAL SECURITY SERVICES	3,993	5,000	10,000	5,000
010213 57300	CAPITAL IMPROVEMENTS	25,342	710,985	395,845	55,000
010213 57400	MACHINERY AND EQUIPMENT	112,619	147,810	105,803	133,500
TOTAL CORRECTIONAL SERVICES		2,617,573	3,188,446	2,920,320	2,611,995
CORRECTIONAL - MEDICAL					
010215 53100	PROFESSIONAL SERVICES	-	50,000	71,150	100,000
010215 53169	JSA-SHERIFF-MENTAL HLTH PROF	61,857	62,358	62,358	68,839
010215 53170	PHARMACIST SERVICES	320	-	-	-
010215 53171	MEDICAL SERVICES - PRISONERS	138,101	125,000	100,000	125,000
010215 53172	DENTAL SERVICES - PRISONERS	34,216	30,000	33,000	34,000
010215 53200	JSA - SHERIFF - NURSING SVCS	254,516	260,000	298,077	307,500
010215 55200	INSURANCE	478	-	-	-
010215 55600	HAZARDOUS WASTE REMOVAL	654	1,000	500	1,000
010215 55610	AMBULANCE FEES	30,823	20,000	7,500	10,000
010215 56110	MEDICAL DRUGS AND SUPPLIES	358,984	400,000	380,000	400,000
010215 58586	TRANSFER TO SELF-INSD HEALTH	-	78,635	86,865	88,602
TOTAL CORRECTIONAL - MEDICAL		879,949	1,026,993	1,039,450	1,134,941
COUNTY AGENT					
010601 53105	SALARY SUPPLEMENT	129,027	181,000	181,000	-
010601 53106	AGRICULTURE OFFICE & 4H CLUB	9,000	9,000	9,000	-
010601 53109	PROJECT MANAGEMENT COST	-	584	-	-
010601 53190	CONTRACT SERVICES	-	-	2,500	-
010601 54100	UTILITIES	14,287	17,000	16,000	-
010601 54310	REPAIRS & MAINT - BLDG & GRNDS	8,877	17,500	7,500	-
010601 54320	REPAIRS & MAINT - EQUIPMENT	5,982	7,000	4,000	-
010601 54330	REPAIRS AND MAINT - VEHICLES	5,392	6,000	3,000	-

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
010601	55200	INSURANCE	16,426	15,015	15,015	-
010601	55300	COMMUNICATIONS	10,821	15,000	12,000	-
010601	55810	MILEAGE	2,848	3,000	3,000	-
010601	55900	EDUCATION AND TRAINING	2,862	5,000	3,000	-
010601	56100	MATERIALS AND SUPPLIES	4,178	7,000	4,500	-
010601	56101	HORTICULTURE SUPPLIES	2,695	6,000	2,000	-
010601	56240	COMPUTER SOFTWARE	6,045	4,000	5,000	-
010601	57300	CAPITAL IMPROVEMENTS	-	82,500	46,500	-
010601	57400	MACHINERY AND EQUIPMENT	1,067	6,000	2,000	-
010601	57500	VEHICLES	23,489	-	-	-
010601	57600	OFFICE EQUIP/FURN AND FIXTURES	1,774	4,000	1,000	-
TOTAL COUNTY AGENT			244,770	385,599	317,015	-
GO GROUP ADMINISTRATION						
010602	51100	FULL TIME EMPLOYEES	-	-	-	80,000
010602	51200	PART - TIME EMPLOYEES	-	-	-	9,017
010602	52100	RETIREMENT CONTRIBUTIONS	-	-	-	11,600
010602	52200	MEDICARE CONTRIBUTIONS	-	-	-	1,291
010602	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	559
010602	52300	GROUP INSURANCE	-	-	-	10,704
010602	52400	UNEMPLOYMENT COMPENSATION	-	-	-	50
010602	52410	WORKERS COMPENSATION	-	-	-	229
010602	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	120
010602	52600	CAR ALLOWANCE	-	-	-	6,000
010602	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	100
010602	55300	TELEPHONE/COMMUNICATIONS	-	-	-	2,000
010602	55400	ADVERTISING,DUES AND SUBS.	-	-	-	1,000
010602	55800	TRAVEL	-	-	-	500
010602	55900	EDUCATION AND TRAINING	-	-	-	1,000
010602	56220	OFFICE SUPPLIES	-	-	-	1,000
010602	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	4,000
010602	58310	ECONOMIC DEVELOPMENT PROMOTION	-	-	-	3,400
TOTAL GO GROUP ADMINISTRATION			-	-	-	132,570
MISCELLANEOUS GRANTS						
010913	55723	JSA- MENTAL HEALTH COURT	-	-	25,000	-
010913	58500	GRANT TO PARKS FUND	300,000	300,000	300,000	300,000
010913	58508	TRSF TO MITIGATION FUND	540,000	135,000	135,000	130,000
010913	58510	GRANT TO ANIMAL CONTROL FUND	250,000	350,000	350,000	450,000
010913	58520	GRANT TO PLANNING & DEVELOPMNT	925,000	1,000,000	1,000,000	1,100,000
010913	58550	GRANT TO POSTAL UNIT	16,000	25,000	25,000	25,000
010913	58570	GRANT TO WIA FUND	-	-	4,585	-
010913	58590	GRANT TO R.S.V.P. FUND	25,000	25,000	-	-

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
010913 58591	GRANT - TRIAD PROGRAM	10,000	10,000	10,000	10,000
010913 58600	GRANT TO VETERANS AFFAIRS OFF	25,404	25,500	23,304	21,804
010913 58608	GRNT - WEST CAL COMM. CTR.	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	200,000	200,000	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	46,066	52,551	42,759	49,813
010913 59400	RESIDUAL EQUITY TRSF-COLISEUM	-	-	-	252,455
TOTAL MISCELLANEOUS GRANTS		2,404,201	2,185,251	2,175,856	2,601,272
TOTAL GENERAL FUND:		14,721,402	17,660,045	16,500,030	17,890,251

ENGINEERING/PUBLIC WORKS:

ENG/PUB WORKS GENERAL OFFICE

210313 51100	FULL TIME EMPLOYEES	477,679	586,500	578,000	700,840
210313 51200	PART - TIME EMPLOYEES	-	15,000	15,000	28,800
210313 51300	OVERTIME	415	1,000	518	1,000
210313 51310	DISASTER OVERTIME	-	-	1,732	-
210313 52100	RETIREMENT CONTRIBUTIONS	80,053	94,000	92,800	100,800
210313 52200	MEDICARE CONTRIBUTIONS	6,085	8,740	8,700	10,100
210313 52210	SOCIAL SECURITY CONTRIBUTIONS	-	930	930	1,790
210313 52300	GROUP INSURANCE	75,111	112,200	94,000	128,800
210313 52400	UNEMPLOYMENT COMPENSATION	475	575	575	650
210313 52410	WORKERS COMPENSATION	10,994	10,444	10,444	10,418
210313 52500	FITNESS CENTER CONTRIBUTIONS	390	500	250	400
210313 52600	CAR ALLOWANCE	6,840	7,000	6,840	-
210313 53100	PROFESSIONAL SERVICES	-	3,000	1,500	10,000
210313 53160	MEDICAL EXAMS/DRUG SCREENING	9,251	13,000	13,000	13,000
210313 53190	CONTRACT SERVICES	12,380	12,000	13,000	12,000
210313 53197	LICENSE/TESTING FEES	4,525	4,000	4,000	4,000
210313 53300	INTERGOVERNMENTAL SERVICE CHG	243,436	264,490	264,490	252,108
210313 53310	TECHNOLOGY SERVICES	145,738	106,975	107,000	104,838
210313 53319	GIS SERVICES	85,150	58,050	82,290	72,477
210313 54320	REPAIRS & MAINT - EQUIPMENT	1,033	1,500	1,803	2,000
210313 54330	REPAIRS AND MAINT - VEHICLES	862	3,000	1,021	3,000
210313 54420	RENTALS - EQUIPMENT	-	200	200	200
210313 55100	BANK SERVICE CHARGES	96	500	100	500
210313 55200	INSURANCE	697,444	664,681	659,609	617,020
210313 55300	TELEPHONE/COMMUNICATIONS	24,816	10,500	7,696	19,600

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
210313 55302	RADIO COMMUNICATIONS	3,697	36,000	28,291	36,000
210313 55312	MANAGEMENT INFORMATION SYSTEM	28,480	15,000	21,763	15,000
210313 55400	ADVERTISING,DUES AND SUBS.	6,317	9,000	5,727	9,000
210313 55500	PRINTING	4,702	5,000	4,000	5,000
210313 55750	OFFICIAL FEES	-	500	500	500
210313 55770	SALES TAX COLLECTION CHARGE	78,306	90,000	87,577	90,000
210313 55800	TRAVEL	1,017	7,000	6,300	7,000
210313 55900	EDUCATION AND TRAINING	5,918	7,000	13,753	13,000
210313 56100	MATERIALS AND SUPPLIES	2,170	2,000	5,000	6,000
210313 56210	GASOLINE, OIL, LUBRICANTS	3,170	3,500	3,500	3,500
210313 56220	OFFICE SUPPLIES	40,156	37,500	39,000	37,500
210313 56230	POSTAGE	2,262	3,000	2,000	3,000
210313 56240	COMPUTER SOFTWARE	-	3,000	3,000	25,000
210313 56330	SAFETY APPAREL/SUPPLIES	1,337	1,500	1,800	1,800
210313 56340	BOOKS AND PERIODICALS	95	500	100	500
210313 57408	COMPUTER EQUIPMENT	-	-	1,500	20,000
210313 57500	VEHICLES	-	-	-	26,000
210313 57600	OFFICE EQUIP/FURN AND FIXTURES	4,800	19,000	26,055	5,000
210313 58500	GRANT TO PARKS FUND	350,000	350,000	350,000	400,000
210313 58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000
210313 58800	SALES TAX REFUNDS	21,710	60,000	38,082	45,000
TOTAL ENG/PUB WORKS GENERAL OFFICE		2,446,910	2,638,285	2,613,446	2,853,141

ROAD DIVISION

210315 51100	FULL TIME EMPLOYEES	1,757,265	2,065,000	1,890,000	2,216,600
210315 51300	OVERTIME	9,511	15,000	31,500	31,500
210315 51310	DISASTER OVERTIME	-	-	27,100	-
210315 52100	RETIREMENT CONTRIBUTIONS	287,239	332,800	312,000	326,000
210315 52200	MEDICARE CONTRIBUTIONS	23,925	30,200	28,300	32,600
210315 52210	SOCIAL SECURITY CONTRIBUTIONS	1,731	2,000	2,000	2,000
210315 52300	GROUP INSURANCE	535,705	754,800	635,000	800,000
210315 52400	UNEMPLOYMENT COMPENSATION	3,650	3,700	3,700	3,700
210315 52410	WORKERS COMPENSATION	375,346	394,113	394,113	403,628
210315 52500	FITNESS CENTER CONTRIBUTIONS	2,314	2,200	2,500	2,500
210315 53190	CONTRACT SERVICES	23,027	40,000	23,100	40,000
210315 53193	DRAINAGE/SAFETY PROJECTS	51,494	100,000	150,000	150,000
210315 53307	DISPOSAL FEE	41,539	45,000	26,000	26,000
210315 54100	UTILITIES	96,598	110,000	110,000	120,000
210315 54310	REPAIRS & MAINT - BLDG & GRNDS	14,280	25,000	25,000	27,000
210315 54320	REPAIRS & MAINT - EQUIPMENT	4,692	11,600	11,600	11,600
210315 54330	REPAIRS AND MAINT - VEHICLES	168,305	208,000	208,000	208,000
210315 54331	TIRES AND TUBES	29,370	36,000	36,000	36,000
210315 54420	RENTALS - EQUIPMENT	1,287	10,000	10,000	10,000
210315 55300	TELEPHONE/COMMUNICATIONS	28,417	30,000	28,500	32,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
210315	55800	TRAVEL	-	4,000	2,200	4,000
210315	55900	EDUCATION AND TRAINING	1,363	6,000	6,200	10,000
210315	56100	MATERIALS AND SUPPLIES	61,102	65,000	64,000	73,000
210315	56104	EXPENSE - HURRICANE KATRINA	237	-	-	-
210315	56150	AGGREGATE - PARISHWIDE	15,026	20,500	16,500	20,500
210315	561501	AGGREGATE - RD1	2,749	25,000	10,000	25,000
210315	561502	AGGREGATE - RD2	44,674	50,000	25,000	45,000
210315	561503	AGGREGATE - RD3	12,185	20,000	20,000	20,000
210315	561504	AGGREGATE - RD4	10,207	71,000	27,000	30,000
210315	561505	AGGREGATE - RD5	35,564	45,500	30,000	35,000
210315	561506	AGGREGATE - RD6	11,796	28,500	24,000	28,500
210315	561507	AGGREGATE - RD7	14,745	15,000	19,000	20,000
210315	561508	AGGREGATE - RD8	8,253	15,000	7,000	15,000
210315	56152	ASPHALT - PARISHWIDE	8,441	14,000	7,500	14,000
210315	561521	ASPHALT PATCHING - RD1	10,745	25,000	60,000	35,000
210315	561522	ASPHALT PATCHING - RD2	-	10,000	5,000	5,000
210315	561523	ASPHALT PATCHING - RD3	111,056	91,500	60,000	75,000
210315	561524	ASPHALT PATCHING - RD4	54,826	69,000	35,000	50,000
210315	561525	ASPHALT PATCHING - RD5	3,840	10,000	7,000	10,000
210315	561526	ASPHALT PATCHING - RD6	23,162	38,000	11,000	30,000
210315	561527	ASPHALT PATCHING - RD7	10,447	20,000	20,000	15,000
210315	561528	ASPHALT PATCHING - RD8	13,019	12,000	20,000	20,000
210315	56155	CULVERTS	829	40,000	15,000	40,000
210315	56156	BRIDGE MATERIALS	8,423	-	-	-
210315	56210	GASOLINE AND OIL	292,503	311,000	260,000	311,000
210315	56212	GRADER BLADES	-	1,000	1,000	1,000
210315	56240	COMPUTER SOFTWARE	-	4,000	1,000	4,000
210315	56250	TOOLS	9,170	11,500	13,500	13,500
210315	56320	UNIFORMS	51,354	65,000	72,000	77,000
210315	56330	SAFETY APPAREL/SUPPLIES	16,063	22,400	27,000	77,000
210315	57300	CAPITAL IMPROVEMENTS	14,765	20,000	15,000	20,000
210315	57400	MACHINERY AND EQUIPMENT	36,809	-	13,000	7,500
210315	57408	COMPUTER EQUIPMENT	-	-	-	5,000
210315	57500	VEHICLES	184,959	75,000	66,000	61,000
210315	57600	OFFICE EQUIP/FURN AND FIXTURES	1,509	3,000	6,200	10,000
TOTAL ROAD DIVISION			4,525,516	5,423,313	4,920,513	5,686,128
EQUIPMENT MAINTENANCE						
210317	51100	FULL TIME EMPLOYEES	505,654	635,500	545,000	669,000
210317	51200	PART - TIME EMPLOYEES	-	25,000	10,000	25,000
210317	51300	OVERTIME	2,831	5,000	3,200	5,000
210317	51310	DISASTER OVERTIME	-	-	5,850	-
210317	52100	RETIREMENT CONTRIBUTIONS	85,350	102,500	88,600	97,700
210317	52200	MEDICARE CONTRIBUTIONS	6,614	9,600	8,200	9,770

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
210317	52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,550	620	1,550
210317	52300	GROUP INSURANCE	139,542	193,800	152,000	203,900
210317	52400	UNEMPLOYMENT COMPENSATION	950	1,000	1,000	1,000
210317	52410	WORKERS COMPENSATION	44,097	46,302	46,302	46,186
210317	52500	FITNESS CENTER CONTRIBUTIONS	210	300	170	300
210317	52602	TOOL ALLOWANCE	7,500	13,200	7,650	13,200
210317	54310	REPAIRS & MAINT - BLDG & GRNDS	7,845	5,000	6,000	6,000
210317	54320	REPAIRS & MAINT - EQUIPMENT	5,230	8,500	9,000	7,500
210317	54330	REPAIRS AND MAINT - VEHICLES	10,355	18,000	12,000	16,000
210317	54331	TIRES AND TUBES	2,747	5,000	4,500	5,000
210317	55313	SOFTWARE MAINTENANCE	-	-	-	2,000
210317	55400	ADVERTISING, DUES AND SUBS.	1,538	2,000	1,000	2,000
210317	55600	HAZARDOUS WASTE REMOVAL	150	8,500	150	3,500
210317	55800	TRAVEL	168	500	200	500
210317	55900	EDUCATION AND TRAINING	1,313	2,500	100	2,500
210317	56100	MATERIALS AND SUPPLIES	12,796	11,000	9,500	12,000
210317	56210	GASOLINE AND OIL	27,604	27,000	32,000	32,000
210317	56240	COMPUTER SOFTWARE	-	500	2,500	23,000
210317	56250	TOOLS	11,750	20,000	20,000	20,000
210317	56330	SAFETY APPAREL/SUPPLIES	3,217	4,500	4,500	4,500
210317	57400	MACHINERY AND EQUIPMENT	-	28,000	20,000	20,000
210317	57408	COMPUTER EQUIPMENT	-	-	-	4,000
210317	57500	VEHICLES	4,045	46,479	43,400	26,000
210317	57600	OFFICE EQUIP/FURN AND FIXTURES	4,293	5,000	1,000	1,000
TOTAL EQUIPMENT MAINTENANCE			885,801	1,226,231	1,034,442	1,260,106
VEGETATION CONTROL						
210319	51100	FULL TIME EMPLOYEES	691,413	931,800	802,800	1,056,000
210319	51300	OVERTIME	19,586	25,000	35,000	25,000
210319	51310	DISASTER OVERTIME	-	-	10,944	-
210319	52100	RETIREMENT CONTRIBUTIONS	119,369	153,090	132,550	159,000
210319	52200	MEDICARE CONTRIBUTIONS	10,215	13,875	12,150	15,900
210319	52300	GROUP INSURANCE	211,512	336,600	257,820	375,000
210319	52400	UNEMPLOYMENT COMPENSATION	1,500	1,650	1,650	1,650
210319	52410	WORKERS COMPENSATION	121,400	127,470	127,470	128,201
210319	52500	FITNESS CENTER CONTRIBUTIONS	627	1,000	750	1,000
210319	53190	CONTRACT SERVICES-ROW CLEARING	6,825	10,000	10,000	15,000
210319	54320	REPAIRS & MAINT - EQUIPMENT	5,886	8,000	8,000	8,000
210319	54330	REPAIRS AND MAINT - VEHICLES	87,646	115,000	95,000	115,000
210319	54331	TIRES AND TUBES	24,060	35,000	27,000	70,000
210319	54420	RENTALS - EQUIPMENT	130	2,000	2,000	2,000
210319	55800	TRAVEL	1,568	2,000	1,000	2,000
210319	55900	EDUCATION AND TRAINING	3,736	5,000	1,000	5,000
210319	56100	MATERIALS AND SUPPLIES	4,906	8,000	5,000	8,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
210319	56151	CHEMICALS & SUPPLIES	105,399	180,000	115,000	180,000
210319	56210	GASOLINE AND OIL	128,643	170,000	130,000	160,000
210319	56211	CUTTING BLADES	2,299	5,000	12,000	14,000
210319	56250	TOOLS	4,294	6,500	6,500	6,500
210319	56330	SAFETY APPAREL/SUPPLIES	4,119	6,400	5,900	6,400
210319	57400	MACHINERY AND EQUIPMENT	-	-	-	2,500
210319	57500	VEHICLES	79,888	21,479	21,480	25,000
TOTAL VEGETATION CONTROL			1,635,021	2,164,864	1,821,014	2,381,151

ENGINEERING DESIGN

210321	51100	FULL TIME EMPLOYEES	633,008	898,240	800,000	980,937
210321	51200	PART - TIME EMPLOYEES	8,173	15,000	15,000	20,000
210321	51300	OVERTIME	3,725	5,000	10,000	8,000
210321	51310	DISASTER OVERTIME	-	-	414	-
210321	52100	RETIREMENT CONTRIBUTIONS	106,653	143,720	135,000	141,946
210321	52200	MEDICARE CONTRIBUTIONS	8,287	13,242	12,000	14,484
210321	52210	SOCIAL SECURITY CONTRIBUTIONS	507	1,000	1,000	1,240
210321	52300	GROUP INSURANCE	100,251	166,940	150,000	160,618
210321	52400	UNEMPLOYMENT COMPENSATION	525	525	525	850
210321	52410	WORKERS COMPENSATION	14,361	15,079	15,079	15,041
210321	52500	FITNESS CENTER CONTRIBUTIONS	660	1,000	1,000	1,000
210321	52600	CAR ALLOWANCE	3,420	7,000	7,000	-
210321	53100	PROFESSIONAL SERVICES	-	1,000	1,500	1,500
210321	53160	MEDICAL EXAMS/DRUG SCREENING	978	1,000	1,000	1,000
210321	53190	CONTRACT SERVICES	4,905	7,000	7,000	7,000
210321	53197	LICENSE/TESTING FEES	425	500	1,000	1,000
210321	53310	TECHNOLOGY SERVICES	30,421	31,468	31,468	31,318
210321	53319	GIS SERVICES	36,830	53,100	82,740	68,160
210321	54100	UTILITIES	-	12,000	15,000	15,000
210321	54320	REPAIRS & MAINT - EQUIPMENT	34	500	500	500
210321	54330	REPAIRS AND MAINT - VEHICLES	3,226	5,000	3,000	5,000
210321	55200	INSURANCE	17,733	34,169	34,169	29,781
210321	55300	TELEPHONE/COMMUNICATIONS	9,065	10,000	12,000	15,000
210321	55400	ADVERTISING, DUES AND SUBS.	2,014	3,500	3,500	3,500
210321	55500	PRINTING	957	1,000	1,000	1,000
210321	55800	TRAVEL	3,277	7,000	7,000	10,000
210321	55900	EDUCATION AND TRAINING	3,082	12,000	15,000	16,000
210321	56100	MATERIALS AND SUPPLIES	365	1,500	1,000	1,500
210321	56210	GASOLINE, OIL, LUBRICANTS	5,026	7,000	5,000	7,000
210321	56220	OFFICE SUPPLIES	15,520	15,000	15,000	15,000
210321	56230	POSTAGE	2,518	2,500	2,500	2,500
210321	56240	COMPUTER SOFTWARE	27,236	38,000	70,000	40,000
210321	56320	UNIFORMS	-	-	-	500
210321	56330	SAFETY APPAREL/SUPPLIES	601	1,000	1,500	1,500

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
210321	56340	BOOKS AND PERIODICALS	312	1,000	2,000	2,000
210321	57400	MACHINERY AND EQUIPMENT	1,521	5,000	2,000	5,000
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	3,628	15,000	15,000	20,000
210321	58520	TRSF TO PLANNING - FURNITURE	-	-	-	100,000
TOTAL ENGINEERING DESIGN			1,049,242	1,531,983	1,476,895	1,744,875
SURVEYING						
210323	51100	FULL TIME EMPLOYEES	141,226	225,504	130,000	222,414
210323	51200	PART - TIME EMPLOYEES	2,698	3,000	-	-
210323	51300	OVERTIME	645	7,000	2,000	5,000
210323	52100	RETIREMENT CONTRIBUTIONS	23,773	36,081	23,000	32,975
210323	52200	MEDICARE CONTRIBUTIONS	1,094	3,314	2,000	3,297
210323	52210	SOCIAL SECURITY CONTRIBUTIONS	167	500	200	-
210323	52300	GROUP INSURANCE	28,977	49,228	30,000	53,537
210323	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
210323	52410	WORKERS COMPENSATION	14,842	14,100	14,100	14,065
210323	52500	FITNESS CENTER CONTRIBUTIONS	190	300	300	300
210323	53160	MEDICAL EXAMS/DRUG SCREENING	51	200	200	200
210323	53197	LICENSE/TESTING FEES	-	500	100	500
210323	54320	REPAIRS & MAINT - EQUIPMENT	480	2,000	2,000	2,000
210323	54330	REPAIRS AND MAINT - VEHICLES	619	3,000	1,000	3,000
210323	55200	INSURANCE	15,163	15,639	15,772	15,539
210323	55300	TELEPHONE/COMMUNICATIONS	9,044	10,000	10,000	10,000
210323	55302	RADIO/COMMUNICATIONS	-	-	1,140	1,500
210323	55400	ADVERTISING,DUES AND SUBS.	280	300	300	300
210323	55800	TRAVEL	158	2,000	500	2,000
210323	55900	EDUCATION AND TRAINING	542	2,500	1,000	2,500
210323	56100	MATERIALS AND SUPPLIES	683	3,000	1,500	3,000
210323	56210	GASOLINE, OIL, LUBRICANTS	3,848	7,000	5,000	7,000
210323	56220	OFFICE SUPPLIES	-	2,000	1,000	2,000
210323	56240	COMPUTER SOFTWARE	1,907	3,500	3,500	3,500
210323	56250	TOOLS & EQUIP ACCESSORIES	2,582	2,000	2,000	2,000
210323	56320	UNIFORMS	785	5,000	3,000	5,000
210323	56330	SAFETY APPAREL/SUPPLIES	458	1,000	1,000	1,000
210323	56340	BOOKS AND PERIODICALS	-	300	-	300
210323	57400	MACHINERY AND EQUIPMENT	2,769	5,000	30,000	35,000
210323	57600	OFFICE EQUIP/FURN AND FIXTURES	1,313	1,500	3,500	1,500
TOTAL SURVEYING			254,543	405,716	284,362	429,677
INSPECTION						
210325	51100	FULL TIME EMPLOYEES	248,782	399,062	250,000	306,496
210325	51300	OVERTIME	25,556	30,000	30,000	30,000
210325	51310	DISASTER OVERTIME	-	-	285	-

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
210325	52100	RETIREMENT CONTRIBUTIONS	45,952	63,850	35,000	48,792
210325	52200	MEDICARE CONTRIBUTIONS	3,867	5,405	3,200	4,879
210325	52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	-	-
210325	52300	GROUP INSURANCE	55,780	88,565	49,000	74,970
210325	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
210325	52410	WORKERS COMPENSATION	18,024	17,123	17,123	17,080
210325	52500	FITNESS CENTER CONTRIBUTIONS	390	500	500	500
210325	53100	PROFESSIONAL SERVICES	-	500	-	500
210325	53160	MEDICAL EXAMS/DRUG SCREENING	54	300	300	300
210325	53197	LICENSE/TESTING FEES	-	500	500	500
210325	54320	REPAIRS & MAINT - EQUIPMENT	1,325	1,000	1,000	1,000
210325	54330	REPAIRS AND MAINT - VEHICLES	4,703	6,000	5,000	6,000
210325	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210325	55200	INSURANCE	26,013	23,484	23,484	23,477
210325	55300	TELEPHONE/COMMUNICATIONS	8,066	10,000	10,000	10,000
210325	55500	PRINTING	257	-	-	-
210325	55800	TRAVEL	9	2,000	1,000	2,000
210325	55900	EDUCATION AND TRAINING	25	3,000	1,500	3,000
210325	56100	MATERIALS AND SUPPLIES	2,281	1,500	1,500	1,500
210325	56210	GASOLINE, OIL, LUBRICANTS	21,152	18,500	15,000	18,500
210325	56220	OFFICE SUPPLIES	16	1,000	500	1,000
210325	56240	COMPUTER SOFTWARE	-	500	500	500
210325	56250	TOOLS & EQUIP ACCESSORIES	514	2,000	2,000	2,000
210325	56320	UNIFORMS	2,313	5,000	2,500	5,200
210325	56330	SAFETY APPAREL/SUPPLIES	1,435	2,000	2,000	2,000
210325	56340	BOOKS AND PERIODICALS	-	250	250	250
210325	57400	MACHINERY AND EQUIPMENT	2,921	5,000	3,000	5,000
210325	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	2,000	3,000
TOTAL INSPECTION			469,786	691,889	457,492	569,794
TRAFFIC ENGINEERING						
210327	51100	FULL TIME EMPLOYEES	292,234	306,120	305,000	364,000
210327	51300	OVERTIME	6,551	7,500	15,000	15,000
210327	51310	DISASTER OVERTIME	-	-	2,113	-
210327	52100	RETIREMENT CONTRIBUTIONS	50,942	50,180	51,500	55,000
210327	52200	MEDICARE CONTRIBUTIONS	3,672	4,550	4,700	5,500
210327	52300	GROUP INSURANCE	89,316	102,000	98,900	129,000
210327	52400	UNEMPLOYMENT COMPENSATION	550	500	500	600
210327	52410	WORKERS COMPENSATION	38,332	36,415	36,415	36,324
210327	52500	FITNESS CENTER CONTRIBUTIONS	399	500	270	500
210327	53160	MEDICAL EXAMS/DRUG SCREENING	40	500	100	500
210327	53189	CONTRACT SERV - PAINT STRIPING	249,026	250,000	262,000	265,000
210327	53197	LICENSE/TESTING FEES	-	500	-	500
210327	54100	UTILITIES	16,593	20,000	17,000	20,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
210327 54310	REPAIRS & MAINT - BLDG & GRNDS	17	2,000	-	2,000
210327 54320	REPAIRS & MAINT - EQUIPMENT	161	2,000	500	2,000
210327 54330	REPAIRS AND MAINT - VEHICLES	6,132	10,000	7,000	10,000
210327 54331	TIRES AND TUBES	2,347	3,000	3,000	3,000
210327 54340	INTERSTATE LIGHT MAINTENANCE	-	5,000	5,000	5,000
210327 54420	RENTALS - EQUIPMENT	-	500	-	500
210327 55200	INSURANCE	35,090	36,137	36,150	36,100
210327 55300	TELEPHONE/COMMUNICATIONS	191	-	-	-
210327 55313	SOFTWARE MAINTENANCE	-	-	-	3,000
210327 55400	ADVERTISING,DUES AND SUBS.	210	700	700	700
210327 55500	PRINTING	-	300	300	300
210327 55800	TRAVEL	1,371	1,500	500	1,500
210327 55900	EDUCATION AND TRAINING	848	2,500	2,900	2,500
210327 56100	MATERIALS AND SUPPLIES	377	2,000	500	2,000
210327 56130	REGULATORY SIGN MATERIALS	100,821	150,000	206,000	210,000
210327 56159	PAINT STRIPING MATERIAL	6,695	10,000	4,000	10,000
210327 56210	GASOLINE, OIL, LUBRICANTS	29,234	33,000	26,000	33,000
210327 56220	OFFICE SUPPLIES	1,084	2,500	1,500	2,500
210327 56230	POSTAGE	-	250	-	-
210327 56240	COMPUTER SOFTWARE	4,008	5,500	4,400	2,500
210327 56250	TOOLS & EQUIP ACCESSORIES	2,092	3,000	5,000	5,500
210327 56320	UNIFORMS	175	-	-	-
210327 56330	SAFETY APPAREL/SUPPLIES	1,278	2,000	1,500	2,000
210327 56340	BOOKS AND PERIODICALS	-	100	100	100
210327 57400	MACHINERY AND EQUIPMENT	40,142	12,500	11,000	15,000
210327 57408	COMPUTER EQUIPMENT	-	-	-	2,500
210327 57500	VEHICLES	-	65,000	59,100	80,000
210327 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	1,100	1,500
210327 58682	SCHOOL TRAFFIC LIGHTS	3,254	5,000	3,000	5,000
210327 58684	TRAFFIC SIGNAL MAINTENANCE	4,035	7,500	7,500	7,500
TOTAL TRAFFIC ENGINEERING		987,217	1,142,252	1,180,248	1,337,624
SPECIAL PROJECTS WORK CREW					
210328 51100	FULL TIME EMPLOYEES	465,158	496,900	440,200	560,000
210328 51300	OVERTIME	18,360	25,000	13,000	25,000
210328 51310	DISASTER OVERTIME	-	-	6,075	-
210328 52100	RETIREMENT CONTRIBUTIONS	81,569	83,500	75,486	85,000
210328 52200	MEDICARE CONTRIBUTIONS	5,742	7,570	6,685	8,500
210328 52300	GROUP INSURANCE	127,956	163,200	117,680	193,000
210328 52400	UNEMPLOYMENT COMPENSATION	900	800	800	900
210328 52410	WORKERS COMPENSATION	38,519	40,445	40,445	44,591
210328 52500	FITNESS CENTER CONTRIBUTIONS	240	350	100	350
210328 54320	REPAIRS & MAINT - EQUIPMENT	1,054	3,000	15,000	3,000
210328 54330	REPAIRS AND MAINT - VEHICLES	42,290	52,000	40,000	52,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
210328 54331	TIRES AND TUBES	8,487	10,000	10,000	10,000
210328 54420	RENTALS - EQUIPMENT	6,483	10,000	20,000	20,000
210328 56100	MATERIALS AND SUPPLIES	2,502	5,000	5,000	5,000
210328 56150	AGGREGATE - PARISHWIDE	873	1,000	1,000	1,000
210328 56156	BRIDGE MATERIALS	5,466	15,000	7,000	15,000
210328 56210	GASOLINE AND OIL	82,015	90,000	80,000	90,000
210328 56250	TOOLS	4,722	7,000	7,000	7,000
210328 56330	SAFETY APPAREL/SUPPLIES	4,875	7,000	5,000	7,000
210328 57400	MACHINERY AND EQUIPMENT	3,643	10,000	10,000	6,000
210328 57500	VEHICLES	-	38,500	39,000	171,000
TOTAL SPECIAL PROJECTS WORK CREW		900,855	1,066,265	939,471	1,304,341
SPECIAL DITCH MAINT PROGRAM					
210329 56330	SAFETY APPAREL/SUPPLIES	6	-	-	-
TOTAL SPECIAL DITCH MAINT PROGRAM		6	-	-	-
CAPITAL/MAJOR EQUIPMENT					
210331 57300	CAPITAL IMPROVEMENTS	-	60,000	90,800	130,000
210331 57400	MACHINERY AND EQUIPMENT	1,850,553	2,422,000	2,272,935	2,291,000
210331 58596	TRSF TO PARKS CAPITAL	-	-	-	2,350,000
TOTAL CAPITAL/MAJOR EQUIPMENT		1,850,553	2,482,000	2,363,735	4,771,000
TOTAL ENGINEERING/PUBLIC WORKS:		15,005,449	18,772,798	17,091,618	22,337,837
ENTERPRISE ZONE REBATE FUND:					
ENTERPRISE ZONE RESERVE FUND					
212335 55100	BANK SERVICE CHARGES	5	10	10	10
212335 58810	ENTERPRISE ZONE REBATES	-	250,000	-	500,000
TOTAL ENTERPRISE ZONE RESERVE FUND		5	250,010	10	500,010
STORMWATER FUND:					
STORMWATER PROJECT					
214339 51100	FULL TIME EMPLOYEES	66,518	70,546	9,676	70,000
214339 51200	PART - TIME EMPLOYEES	1,357	-	-	-
214339 52100	RETIREMENT CONTRIBUTIONS	11,142	11,287	437	11,000
214339 52200	MEDICARE CONTRIBUTIONS	984	1,025	141	1,000
214339 52210	SOCIAL SECURITY CONTRIBUTIONS	84	-	-	-
214339 52300	GROUP INSURANCE	8,880	10,200	815	9,000
214339 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
214339 52410	WORKERS COMPENSATION	1,128	1,184	1,184	1,306

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
214339	52500	FITNESS CENTER CONTRIBUTIONS	-	120	-	120
214339	53100	PROFESSIONAL SERVICES	19,787	80,000	104,000	200,000
214339	53193	DRAINAGE/SAFETY PROJECTS	95,534	100,000	150,000	250,000
214339	54330	REPAIRS AND MAINT - VEHICLES	790	500	500	500
214339	55100	BANK SERVICE CHARGES	4	-	-	-
214339	55200	INSURANCE	1,647	1,705	1,646	1,642
214339	55300	TELEPHONE/COMMUNICATIONS	1,305	1,900	1,600	3,000
214339	55400	ADVERTISING,DUES AND SUBS.	590	600	400	600
214339	55606	STORMWATER PRG EXPENSE	375	375	500	500
214339	55800	TRAVEL	483	500	200	500
214339	55900	EDUCATION AND TRAINING	1,735	3,000	-	3,000
214339	56210	GASOLINE AND OIL	1,089	1,300	-	1,300
214339	56220	OFFICE SUPPLIES	149	400	100	400
214339	56230	POSTAGE	65	100	-	100
214339	56240	COMPUTER SOFTWARE	998	3,000	1,000	103,000
214339	57400	MACHINERY AND EQUIPMENT	39,737	20,000	256,000	20,000
214339	57408	COMPUTER EQUIPMENT	-	-	-	3,000
214339	57500	VEHICLES	-	-	-	26,000
214339	57600	OFFICE EQUIP/FURN AND FIXTURES	1,038	-	-	5,000
TOTAL STORMWATER PROJECT			255,467	307,792	528,249	711,018

PW WATER AND WASTEWATER FUND:

PW WASTE WATER

215340	51100	FULL TIME EMPLOYEES	180,662	300,000	260,000	270,000
215340	51200	PART - TIME EMPLOYEES	2,824	11,500	-	-
215340	51300	OVERTIME	25,043	20,000	24,000	20,000
215340	51310	DISASTER OVERTIME	-	-	406	-
215340	52100	RETIREMENT CONTRIBUTIONS	34,455	51,200	45,000	42,100
215340	52200	MEDICARE CONTRIBUTIONS	3,034	4,850	4,000	4,200
215340	52210	SOCIAL SECURITY CONTRIBUTIONS	175	715	-	-
215340	52300	GROUP INSURANCE	32,643	91,800	72,000	86,000
215340	52400	UNEMPLOYMENT COMPENSATION	150	475	475	400
215340	52410	WORKERS COMPENSATION	955	6,840	7,200	7,541
215340	52500	FITNESS CENTER CONTRIBUTIONS	150	500	600	1,000
215340	53009	CONTRACT LABOR	954	-	-	10,000
215340	53100	PROFESSIONAL SERVICES	58,935	50,000	1,000	1,000
215340	53160	MEDICAL EXAMS/DRUG SCREENING	1,041	500	1,000	1,500
215340	53196	WATER TESTING FEES	-	16,725	9,000	24,000
215340	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	18,000
215340	54100	UTILITIES	-	40,000	1,500	27,000
215340	54310	REPAIRS & MAINT - COLLECT SYST	-	3,500	2,500	10,000
215340	54320	REPAIRS & MAINT - EQUIPMENT	-	3,500	2,000	10,000
215340	54321	REPAIR & MTC - TREATMENT SYS	-	3,500	4,500	40,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
215340	54330	REPAIRS AND MAINT - VEHICLES	3,313	10,000	13,500	16,000
215340	54420	RENTALS - EQUIPMENT	-	5,000	15,000	10,000
215340	55100	BANK SERVICE CHARGES	1	-	-	500
215340	55200	INSURANCE	290	20,000	14,500	16,000
215340	55300	COMMUNICATIONS	4,992	26,000	8,500	19,000
215340	55313	SOFTWARE MAINTENANCE	-	-	-	10,000
215340	55400	ADVERTISING,DUES AND SUBS.	1,037	1,000	500	500
215340	55500	PRINTING	65	500	400	500
215340	55716	JOINT SERVICE AGREEMENTS	-	5,000	5,000	6,300
215340	55800	TRAVEL	486	6,000	5,700	10,000
215340	55900	EDUCATION AND TRAINING	5,116	29,000	27,000	27,000
215340	56100	MATERIALS AND SUPPLIES	474	2,500	1,500	2,500
215340	56151	CHEMICALS & SUPPLIES	-	10,000	6,500	15,000
215340	56210	GASOLINE, OIL, LUBRICANTS	19,010	30,000	30,000	30,000
215340	56220	OFFICE SUPPLIES	3,575	4,000	4,000	7,500
215340	56230	POSTAGE	221	-	-	500
215340	56240	COMPUTER SOFTWARE	1,500	1,500	1,500	3,500
215340	56250	TOOLS	2,775	10,000	11,500	4,000
215340	56320	UNIFORMS	566	2,000	2,500	2,700
215340	56330	SAFETY APPAREL/SUPPLIES	398	2,500	1,500	2,500
215340	56340	BOOKS AND PERIODICALS	731	500	500	500
215340	57300	CAPITAL IMPROVEMENTS	-	-	40,000	80,000
215340	57400	MACHINERY AND EQUIPMENT	-	30,000	10,000	55,000
215340	57500	VEHICLES	-	95,000	73,500	26,000
215340	57600	OFFICE EQUIP/FURN AND FIXTURES	1,820	3,500	3,000	2,500
TOTAL PW WASTE WATER			387,392	899,605	711,281	920,741

SOLID WASTE FUND:

SOLID WASTE FUND						
216337	51100	FULL TIME EMPLOYEES	140,347	110,000	132,000	208,000
216337	51200	PART - TIME EMPLOYEES	6,267	32,600	32,600	33,600
216337	51300	OVERTIME	6,855	7,000	11,500	12,000
216337	52100	RETIREMENT CONTRIBUTIONS	25,592	18,650	24,688	31,800
216337	52200	MEDICARE CONTRIBUTIONS	2,164	2,160	2,138	3,180
216337	52300	GROUP INSURANCE	40,790	40,800	46,500	85,800
216337	52400	UNEMPLOYMENT COMPENSATION	300	225	300	425
216337	52410	WORKERS COMPENSATION	6,299	6,614	6,299	7,292
216337	53190	CONTRACT SVCS - COLLECT & DISP	5,409,296	5,705,000	5,705,000	6,000,000
216337	53300	INTERGOVERNMENTAL SERVICE CHG	143,711	173,258	173,258	170,596
216337	54320	REPAIRS & MAINT - EQUIPMENT	294	500	500	500
216337	54330	REPAIRS AND MAINT - VEHICLES	1,411	1,500	1,500	1,500
216337	54420	RENTALS - EQUIPMENT	1,517	-	18,800	-
216337	55100	BANK SERVICE CHARGES	11	250	250	250

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
216337	55200	INSURANCE	5,230	6,939	6,939	6,794
216337	55300	TELEPHONE/COMMUNICATIONS	1,851	2,000	2,000	2,000
216337	55302	RADIO/COMMUNICATIONS	-	200	200	200
216337	55400	ADVERTISING,DUES AND SUBS.	133	500	500	500
216337	55500	PRINTING	189	1,000	500	1,000
216337	55602	DISPOSAL - OTHER	-	-	85	-
216337	55603	LITTER ABATEMENT	140,688	150,000	125,000	125,000
216337	55770	SALES TAX COLLECTION CHARGE	53,626	65,000	55,000	65,000
216337	55900	EDUCATION AND TRAINING	-	-	-	200
216337	56100	MATERIALS AND SUPPLIES	787	2,000	3,500	5,000
216337	56210	GASOLINE, OIL, LUBRICANTS	1,991	3,500	2,500	3,500
216337	56220	OFFICE SUPPLIES	95	300	200	300
216337	56250	TOOLS & EQUIP ACCESSORIES	1,846	750	2,300	2,500
216337	56330	SAFETY APPAREL	338	1,000	1,000	2,000
216337	57309	CONSTRUCTION DEBRIS LANDFILL	-	100,000	-	100,000
216337	57400	MACHINERY AND EQUIPMENT	55,880	198,500	190,730	-
216337	57408	COMPUTER EQUIPMENT	-	-	-	1,000
216337	57500	VEHICLES	79,580	-	-	-
216337	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	6,400	1,000
216337	58800	SALES TAX REFUNDS	15,361	20,000	20,000	20,000
TOTAL SOLID WASTE FUND			6,142,448	6,651,246	6,572,187	6,890,937
LITTER ABATEMENT & AWARENESS						
216338	51200	PART - TIME EMPLOYEES	7,449	25,000	9,700	25,000
216338	52200	MEDICARE CONTRIBUTIONS	108	365	140	365
216338	52210	SOCIAL SECURITY CONTRIBUTIONS	462	1,550	600	1,550
216338	52400	UNEMPLOYMENT COMPENSATION	50	25	25	25
216338	52410	WORKERS COMPENSATION	-	-	-	506
216338	53160	MEDICAL EXAMS/BACKGROUND CK	59	-	-	-
216338	53190	CONTRACT SERVICES	500	-	-	-
216338	54330	REPAIRS AND MAINT - VEHICLES	1,874	1,000	750	1,000
216338	55200	INSURANCE	1,550	1,550	1,550	3,100
216338	55300	TELEPHONE/COMMUNICATIONS	1,154	2,800	800	1,200
216338	55400	ADVERTISING,DUES AND SUBS.	350	500	450	500
216338	55500	PRINTING	480	1,000	-	-
216338	55800	TRAVEL	655	1,000	800	1,000
216338	55900	EDUCATION AND TRAINING	150	500	300	500
216338	56100	MATERIALS AND SUPPLIES	638	1,500	600	1,000
216338	56220	OFFICE SUPPLIES	708	1,000	250	500
216338	56230	POSTAGE	-	100	100	100
216338	56320	UNIFORMS	200	450	300	450
216338	57400	MACHINERY AND EQUIPMENT	1,724	2,000	1,850	2,000
216338	57500	VEHICLES	-	-	-	26,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
216338 58300	PUBLICITY PROMOTION	60,158	70,000	70,000	70,000
TOTAL LITTER ABATEMENT & AWARENESS		78,270	110,340	88,215	134,796
TOTAL SOLID WASTE FUND:		6,220,718	6,761,586	6,660,402	7,025,733

HEALTH UNIT FUND:

HEALTH UNIT FUND

218403 51100	FULL TIME EMPLOYEES	88,130	91,763	91,770	96,693
218403 51200	PART - TIME EMPLOYEES	18,769	19,619	19,618	20,683
218403 51300	OVERTIME	912	1,800	907	1,800
218403 52100	RETIREMENT CONTRIBUTIONS	14,914	14,682	15,022	14,020
218403 52200	MEDICARE CONTRIBUTIONS	1,502	1,350	1,560	1,702
218403 52210	SOCIAL SECURITY CONTRIBUTIONS	1,164	1,200	1,216	1,282
218403 52300	GROUP INSURANCE	26,815	29,340	29,458	42,816
218403 52400	UNEMPLOYMENT COMPENSATION	200	175	175	175
218403 52410	WORKERS COMPENSATION	11,673	11,089	11,089	11,167
218403 52500	FITNESS CENTER CONTRIBUTIONS	120	480	10	480
218403 53160	MEDICAL EXAMS/DRUG SCREENING	-	50	56	100
218403 53188	CONTRACT SERVICES - NURSES	179,995	221,205	180,198	232,544
218403 53190	CONTRACT SERVICES	355,632	406,943	388,153	429,922
218403 53300	INTERGOVERNMENTAL SERVICE CHG	74,322	77,223	77,223	79,031
218403 53310	TECHNOLOGY SERVICES	13,604	31,414	31,414	30,535
218403 54100	UTILITIES	11,626	8,500	12,046	13,000
218403 54220	TRANSFER TO FAC MGMNT-SVC FEE	66,000	66,000	66,000	66,000
218403 54310	REPAIRS & MAINT - BLDG & GRNDS	63,617	100,000	71,732	75,000
218403 54320	REPAIRS & MAINT - EQUIPMENT	9,331	13,000	6,912	13,000
218403 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	6,000
218403 54420	RENTALS - EQUIPMENT	9,068	8,000	7,916	8,500
218403 55100	BANK SERVICE CHARGES	30	20	-	50
218403 55200	INSURANCE	67,064	50,714	50,714	53,510
218403 55300	COMMUNICATIONS	1,252	4,000	1,036	2,000
218403 55400	ADVERTISING,DUES AND SUBS.	233	600	292	600
218403 55760	ELECTION EXPENSE	30,061	-	-	-
218403 55800	TRAVEL	-	400	-	400
218403 55900	EDUCATION AND TRAINING	330	2,000	110	2,000
218403 56100	MATERIALS AND SUPPLIES	2,593	3,000	5,968	6,000
218403 56110	MEDICAL SUPPLIES	2,531	2,000	1,408	2,000
218403 56210	GASOLINE AND OIL	5,571	6,500	5,202	6,500
218403 56220	OFFICE SUPPLIES	22,109	25,000	20,000	20,000
218403 56320	UNIFORMS	1,277	1,600	945	1,200
218403 57300	CAPITAL IMPROVEMENTS	-	75,000	-	75,000
218403 57400	MACHINERY AND EQUIPMENT	21,712	5,000	4,876	10,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
218403	57600	OFFICE EQUIP/FURN AND FIXTURES	19,549	27,000	25,000	25,000
218403	58320	EMS TRAINING GRANT	576	5,000	-	5,000
218403	58505	GRNT TO MOSQ CNTRL - RODENT	105,796	140,552	109,416	178,541
218403	58510	GRANT TO ANIMAL CONTROL FUND	700,000	900,000	900,000	1,100,000
218403	58522	GRANT TO PLANNING - SEWER	280,657	432,626	357,558	488,577
218403	58560	GRANT TO FOOD FOR SENIORS	70,000	65,000	72,500	91,500
218403	58581	GRANT-GENERAL FUND CORR. MED.	575,000	600,000	600,000	600,000
218403	58584	GRANT TO MEDICAL RESERVE CORP	175,000	175,000	175,000	175,000
218403	58597	GRANT TO PW WASTEWATER FUND	180,000	250,000	250,000	300,000
218403	58611	COOP ENDEAVOR - S.A.N.E.	62,500	50,000	50,000	50,000
218403	58685	TRANSFER TO STATE HEALTH DEPT	306,401	318,795	370,826	324,000
TOTAL HEALTH UNIT FUND			3,577,637	4,243,640	4,013,326	4,661,328
TOTAL HEALTH UNIT FUND:			3,577,637	4,243,640	4,013,326	4,661,328

MEDICAL RESERVE CORP FUND:

MEDICAL RESERVE CORP

219404	51100	FULL TIME EMPLOYEES	87,737	83,879	83,867	111,705
219404	51200	PART - TIME EMPLOYEES	9,706	8,730	6,850	-
219404	51300	OVERTIME	443	-	750	750
219404	51310	DISASTER OVERTIME	-	-	-	500
219404	52100	RETIREMENT CONTRIBUTIONS	14,061	13,421	13,419	16,197
219404	52200	MEDICARE CONTRIBUTIONS	1,331	1,343	1,216	1,620
219404	52210	SOCIAL SECURITY CONTRIBUTIONS	602	541	519	-
219404	52300	GROUP INSURANCE	17,916	19,560	21,309	32,112
219404	52400	UNEMPLOYMENT COMPENSATION	125	125	125	150
219404	52410	WORKERS COMPENSATION	468	445	445	490
219404	53020	VOLUNTEER FEES	3,307	10,000	2,901	5,000
219404	53160	MEDICAL EXAMS/DRUG SCREENING	57	-	56	100
219404	54210	JANITORIAL SERVICES	1,110	1,500	900	1,500
219404	54320	REPAIRS & MAINT - EQUIPMENT	1,183	3,000	150	100
219404	54330	REPAIRS AND MAINT - VEHICLES	248	1,000	200	1,000
219404	54410	RENTALS - BUILDING	2,414	-	-	-
219404	55100	BANK SERVICE CHARGES	-	-	-	-
219404	55200	INSURANCE	1,892	4,550	5,540	5,600
219404	55202	VOLUNTEER INSURANCE	-	700	-	-
219404	55300	TELEPHONE/COMMUNICATIONS	789	1,500	-	-
219404	55400	ADVERTISING,DUES AND SUBS.	741	1,000	200	500
219404	55500	PRINTING	1,019	5,000	2,750	3,000
219404	55800	TRAVEL	4,684	7,000	2,600	3,000
219404	55810	MILEAGE	461	1,000	450	450
219404	55900	EDUCATION AND TRAINING	1,993	6,000	4,194	3,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
219404	56100	MATERIALS AND SUPPLIES	2,624	4,000	6,500	6,500
219404	56210	GASOLINE AND OIL	2,324	2,500	1,200	2,000
219404	56220	OFFICE SUPPLIES	114	1,000	1,000	1,000
219404	56230	POSTAGE	592	1,000	157	500
219404	57400	MACHINERY AND EQUIPMENT	8,833	4,000	528	-
219404	57500	VEHICLES	24,914	-	-	-
219404	58305	GRANT EXPENDITURES	72	-	-	-
TOTAL MEDICAL RESERVE CORP			191,759	182,794	157,826	196,774

OFFICE OF JUVENILE JUSTICE SVC:

OJJS ADMINISTRATION

220217	51100	FULL TIME EMPLOYEES	220,957	187,735	209,348	427,824
220217	51200	PART - TIME EMPLOYEES	30,354	29,861	29,917	24,526
220217	51300	OVERTIME	2,353	2,000	1,612	1,500
220217	51310	DISASTER OVERTIME	-	-	109	-
220217	52100	RETIREMENT CONTRIBUTIONS	37,341	28,438	33,496	63,776
220217	52200	MEDICARE CONTRIBUTIONS	2,867	3,011	3,036	6,734
220217	52210	SOCIAL SECURITY CONTRIBUTIONS	1,905	1,852	1,278	1,521
220217	52300	GROUP INSURANCE	40,288	39,427	44,360	102,221
220217	52400	UNEMPLOYMENT COMPENSATION	300	275	275	523
220217	52410	WORKERS COMPENSATION	2,569	2,697	2,697	2,974
220217	52500	FITNESS CENTER CONTRIBUTIONS	60	300	20	120
220217	53132	EVALUATIONS-PSYCHOLOGICAL	-	10,000	8,440	10,000
220217	53160	MEDICAL EXAMS/DRUG SCREENING	1,232	500	1,551	1,550
220217	53161	PRE-EMPLOYMENT PROCESSING	4,981	5,000	2,711	3,000
220217	53162	DRUG SCREENS - JUVENILES	-	12,000	9,709	10,000
220217	53190	CONTRACT SERVICES	25,357	25,000	20,041	52,000
220217	53300	INTERGOVERNMENTAL SERVICE CHG	103,648	107,816	107,816	110,138
220217	53310	TECHNOLOGY SERVICES	89,412	86,575	94,175	89,359
220217	54100	UTILITIES	88,573	90,000	91,265	90,000
220217	54310	REPAIRS & MAINT - BLDG & GRNDS	36,120	29,000	18,732	20,000
220217	54320	REPAIRS & MAINT - EQUIPMENT	952	4,000	-	4,000
220217	54330	REPAIRS AND MAINT - VEHICLES	-	15,000	20,000	28,000
220217	54420	RENTALS - EQUIPMENT	1,096	1,200	594	1,200
220217	55100	BANK SERVICE CHARGES	36	100	100	100
220217	55200	INSURANCE	103,908	95,994	95,994	105,593
220217	55300	COMMUNICATIONS	13,639	12,500	8,664	12,500
220217	55301	PAGERS/CELL PHONES	6,152	5,000	5,430	7,000
220217	55400	ADVERTISING, DUES AND SUBS.	529	600	1,841	1,000
220217	55760	ELECTION EXPENSE	30,061	-	-	-
220217	55800	TRAVEL	223	100	100	250
220217	55810	MILEAGE	482	600	353	600
220217	55900	EDUCATION AND TRAINING	3,319	3,500	3,732	7,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
220217	56100	MATERIALS AND SUPPLIES	-	-	19	-
220217	56113	MED SERV/SUPPLIES - STAFF	-	100	100	100
220217	56210	GASOLINE AND OIL	-	15,000	18,424	20,000
220217	56220	OFFICE SUPPLIES	17,559	20,000	14,147	19,000
220217	56230	POSTAGE	1,315	2,000	1,500	1,500
220217	56240	COMPUTER SOFTWARE	2,730	6,000	3,500	5,000
220217	56340	EDUCATIONAL MATERIAL	575	1,000	500	1,000
220217	57400	MACHINERY AND EQUIPMENT	10,518	18,000	2,280	15,000
220217	57500	VEHICLES	20,262	21,000	19,516	-
220217	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	1,000	5,000
220217	58301	COMMUNITY RELATIONS/PROMOS	3,319	5,000	5,000	5,000
220217	58303	INCENTIVES	-	1,000	500	1,000
220217	58501	TRANSFER TO CONSTRUCTION FD	500,000	550,000	550,000	500,000
220217	58509	TRSF TO DRUG COURT FD	-	29,496	29,496	33,526
220217	58512	TRANSFER TO TASC FUND	13,760	-	-	17,372
220217	58910	SUPPORT SERVICES	-	3,000	3,378	3,000
TOTAL OJJS ADMINISTRATION			1,418,749	1,476,677	1,466,756	1,811,507
PROBATION						
220219	51100	FULL TIME EMPLOYEES	313,795	279,552	268,145	284,856
220219	51200	PART - TIME EMPLOYEES	17,519	16,263	18,395	17,147
220219	51300	OVERTIME	5,453	6,000	6,204	6,500
220219	51310	DISASTER OVERTIME	-	-	213	-
220219	52100	RETIREMENT CONTRIBUTIONS	52,961	44,729	43,924	41,305
220219	52200	MEDICARE CONTRIBUTIONS	4,748	4,290	4,290	4,380
220219	52210	SOCIAL SECURITY CONTRIBUTIONS	1,118	1,009	1,150	1,064
220219	52300	GROUP INSURANCE	79,294	78,412	78,412	85,807
220219	52400	UNEMPLOYMENT COMPENSATION	475	425	425	425
220219	52410	WORKERS COMPENSATION	4,921	5,167	5,167	5,697
220219	52500	FITNESS CENTER CONTRIBUTIONS	269	120	120	240
220219	53100	PROFESSIONAL SERVICES	(1,650)	1,000	990	1,000
220219	53132	EVALUATIONS-PSYCHOLOGICAL	750	1,500	-	1,500
220219	53160	MEDICAL EXAMS/DRUG SCREENING	-	300	229	300
220219	55301	PAGERS/CELL PHONES	2,956	4,000	2,745	4,000
220219	55302	RADIO	100	1,000	1,000	1,000
220219	55314	ELECTRONIC MONITORING	-	15,000	15,543	19,000
220219	55402	PROFESSIONAL DUES/LICENSES	30	30	-	-
220219	55800	TRAVEL	1,018	1,300	600	1,000
220219	55810	MILEAGE	15	200	-	200
220219	55900	EDUCATION AND TRAINING	2,562	3,000	3,048	4,000
220219	55902	REHAB PROGRAMS	-	250	93	500
220219	55903	DIVERSION PROGRAMS	682	1,000	534	1,000
220219	56220	OFFICE SUPPLIES	3,591	3,000	1,208	3,000
220219	56340	EDUCATIONAL MATERIALS	785	250	229	360

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
220219 57400	MACHINERY AND EQUIPMENT	2,779	5,000	2,500	5,000
220219 57409	SECURITY EQUIPMENT	440	250	296	1,000
220219 57600	OFFICE EQUIP/FURN AND FIXTURES	447	2,000	-	2,000
TOTAL PROBATION		495,056	475,047	455,460	492,281

MULTI-AGENCY RESOURCE CENTER

220220 51100	FULL TIME EMPLOYEES	221,012	231,355	255,517	293,442
220220 51200	PART - TIME EMPLOYEES	2,143	16,863	16,500	29,786
220220 51300	OVERTIME	8,043	10,000	13,226	10,000
220220 52100	RETIREMENT CONTRIBUTIONS	35,270	36,386	42,807	42,778
220220 52200	MEDICARE CONTRIBUTIONS	3,293	3,817	4,154	4,711
220220 52210	SOCIAL SECURITY CONTRIBUTIONS	1,247	2,218	1,077	1,847
220220 52300	GROUP INSURANCE	56,535	78,436	92,392	95,501
220220 52400	UNEMPLOYMENT COMPENSATION	425	425	425	495
220220 52410	WORKERS COMPENSATION	4,921	5,167	5,167	5,697
220220 52500	FITNESS CENTER CONTRIBUTIONS	241	240	351	120
220220 53100	PROFESSIONAL SERVICES	4,800	5,260	600	6,700
220220 53160	MEDICAL EXAMS/BACKGROUND CK	-	200	228	200
220220 55301	PAGERS/CELL PHONES	1,937	3,600	2,469	4,360
220220 55402	PROFESSIONAL DUES/LICENSES	-	300	338	705
220220 55800	TRAVEL	50	300	31	150
220220 55900	EDUCATION AND TRAINING	1,399	3,000	1,600	3,500
220220 56220	OFFICE SUPPLIES	2,173	3,000	2,832	3,000
220220 56340	BOOKS AND PERIODICALS	192	300	229	300
220220 57300	CAPITAL IMPROVEMENTS	1,599	-	48,550	-
220220 57400	MACHINERY AND EQUIPMENT	183	3,500	136	3,000
220220 57409	SECURITY EQUIPMENT	-	200	-	200
220220 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	1,000	2,000
220220 58301	COMMUNITY RELATIONS/PROMOTIONS	873	1,000	1,239	1,500
TOTAL MULTI-AGENCY RESOURCE CENTER		346,333	408,067	490,868	509,992

DETENTION SERVICES

220221 51100	FULL TIME EMPLOYEES	858,651	927,278	922,300	909,362
220221 51200	PART - TIME EMPLOYEES	98,879	95,000	98,850	70,302
220221 51300	OVERTIME	104,549	90,000	77,200	80,000
220221 51310	DISASTER OVERTIME	-	-	11,995	-
220221 52100	RETIREMENT CONTRIBUTIONS	159,460	148,365	141,780	131,858
220221 52200	MEDICARE CONTRIBUTIONS	14,526	15,221	14,200	13,187
220221 52210	SOCIAL SECURITY CONTRIBUTIONS	7,063	7,589	8,560	4,359
220221 52300	GROUP INSURANCE	234,028	285,358	262,170	290,380
220221 52400	UNEMPLOYMENT COMPENSATION	1,675	1,725	1,725	1,575
220221 52410	WORKERS COMPENSATION	98,994	94,044	94,044	94,859
220221 52500	FITNESS CENTER CONTRIBUTIONS	880	840	810	960

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
220221 53100	PROFESSIONAL SERVICES	1,750	10,000	1,040	10,000
220221 53160	MEDICAL EXAMS/DRUG SCREENING	-	1,000	180	1,000
220221 53162	DRUG SCREENS - JUVENILES	1,451	1,500	1,950	2,100
220221 53173	MEDICAL TREATMENT - JUVENILES	32,356	50,000	50,000	50,000
220221 53190	CONTRACT SERVICES	4,787	5,000	6,210	6,500
220221 54310	REPAIRS & MAINT - BLDG & GRNDS	21,002	24,000	14,680	24,000
220221 54320	REPAIRS & MAINT - EQUIPMENT	35,933	25,000	29,970	31,470
220221 54420	RENTALS - EQUIPMENT	4,818	5,000	4,080	5,000
220221 55300	COMMUNICATIONS	650	-	-	-
220221 55301	PAGERS/CELL PHONES	4,642	6,300	5,350	6,300
220221 55810	MILEAGE	-	100	23	100
220221 55900	EDUCATION AND TRAINING	7,623	7,500	6,350	7,500
220221 56100	GENERAL SUPPLIES	35,215	30,000	48,800	50,000
220221 561007	SUPPLIES - FOOD SERVICE	8,004	8,000	8,700	9,130
220221 56240	COMPUTER SOFTWARE	-	500	-	500
220221 56300	FOOD	103,416	105,000	134,710	141,450
220221 56321	CLOTHING	8,735	12,000	9,590	12,600
220221 56340	EDUCATIONAL MATERIALS	961	600	-	600
220221 57300	CAPITAL IMPROVEMENTS	-	10,000	-	10,000
220221 57400	MACHINERY AND EQUIPMENT	16,347	17,500	7,450	17,500
220221 57600	OFFICE EQUIP/FURN AND FIXTURES	597	2,000	-	2,000
TOTAL DETENTION SERVICES		1,866,993	1,986,420	1,962,717	1,984,592

OJJS PROGRAMS

220222 51100	FULL TIME EMPLOYEES	385,510	412,944	439,098	378,117
220222 51200	PART - TIME EMPLOYEES	7,715	-	-	-
220222 51300	OVERTIME	3,480	3,000	3,500	5,000
220222 52100	RETIREMENT CONTRIBUTIONS	61,139	69,078	63,120	57,730
220222 52200	MEDICARE CONTRIBUTIONS	4,226	6,260	5,503	5,766
220222 52210	SOCIAL SECURITY CONTRIBUTIONS	242	-	1	-
220222 52300	GROUP INSURANCE	70,632	97,083	100,966	112,066
220222 52400	UNEMPLOYMENT COMPENSATION	446	498	498	379
220222 52410	WORKERS COMPENSATION	9,254	9,717	9,717	9,692
220222 52500	FITNESS CENTER CONTRIBUTIONS	298	360	125	120
220222 53100	PROFESSIONAL SERVICES	81,921	128,649	91,810	115,000
220222 53132	EVALUATIONS-PSYCHOLOGICAL	-	1,000	350	1,000
220222 53135	CONTRACT - ETC COUNSELING	27,510	25,000	28,051	35,168
220222 53160	MEDICAL EXAMS/DRUG SCREENING	-	1,000	-	-
220222 53190	CONTRACT SERVICES	304	-	-	-
220222 53198	ASSESSMENTS - SWDLEPC	6,580	10,000	12,020	13,000
220222 55301	PAGERS/CELL PHONES	5,715	6,000	3,821	5,000
220222 55314	ELECTRONIC MONITORING	-	-	4,000	4,000
220222 55402	PROFESSIONAL DUES/LICENSES	280	200	100	200
220222 55715	JSA-ETC-SHELTER CARE	655,610	655,610	655,610	655,610

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Account Number			Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
220222	55800	TRAVEL		6,984	5,000	2,800	3,000
220222	55810	MILEAGE		364	-	-	-
220222	55900	EDUCATION AND TRAINING		13,597	5,000	8,584	9,000
220222	56100	MATERIALS AND SUPPLIES		25,624	21,500	18,702	25,000
220222	56101	SUPPLIES		-	-	2,660	5,000
220222	56220	OFFICE SUPPLIES		228	-	-	-
220222	56340	BOOKS AND PERIODICALS		410	300	229	300
220222	57400	MACHINERY AND EQUIPMENT		10,222	11,000	3,511	15,000
220222	58301	COMMUNITY RELATIONS/PROMOTIONS		2,185	2,000	1,216	5,500
220222	58599	TRSF TO WIA - PROGRAMS		-	-	50,000	-
220222	58605	GRANT TO FAMILY COURT-TEEN CRT		30,000	30,000	30,000	30,000
TOTAL OJJS PROGRAMS				1,410,478	1,501,199	1,535,992	1,490,648
TOTAL OFFICE OF JUVENILE JUSTICE SVC:				5,537,609	5,847,410	5,911,793	6,289,020

MOSQUITO CONTROL FUND:

MOSQUITO CONT GENERAL OFFICE

228405	51100	FULL TIME EMPLOYEES		272,630	279,586	285,505	310,791
228405	51300	OVERTIME		3,306	8,000	8,000	8,000
228405	52100	RETIREMENT CONTRIBUTIONS		45,975	46,014	46,535	46,225
228405	52200	MEDICARE CONTRIBUTIONS		3,991	4,170	4,230	4,622
228405	52300	GROUP INSURANCE		50,518	58,766	60,565	64,224
228405	52400	UNEMPLOYMENT COMPENSATION		300	300	300	300
228405	52410	WORKERS COMPENSATION		12,918	12,272	12,272	12,241
228405	52500	FITNESS CENTER CONTRIBUTIONS		570	480	480	480
228405	52601	UNIFORM ALLOWANCE		3,419	4,000	4,000	4,000
228405	53100	PROFESSIONAL SERVICES		33	-	-	-
228405	53160	MEDICAL EXAMS/DRUG SCREENING		1,749	3,500	2,800	3,500
228405	53190	CONTRACT SERVICES		6,880	8,000	9,287	10,444
228405	53300	INTERGOVERNMENTAL SERVICE CHG		74,897	77,875	77,875	79,811
228405	53310	TECHNOLOGY SERVICES		14,689	23,638	23,638	24,079
228405	53319	GIS SERVICES		18,415	8,595	8,595	4,437
228405	54100	UTILITIES		21,705	25,000	24,600	25,000
228405	54310	REPAIRS & MAINT - BLDG & GRNDS		38,090	30,000	28,000	30,000
228405	54320	REPAIRS & MAINT - EQUIPMENT		3,523	6,000	5,800	6,000
228405	54330	REPAIRS AND MAINT - VEHICLES		2,904	2,500	1,200	2,500
228405	55100	BANK SERVICE CHARGES		28	200	200	200
228405	55200	INSURANCE		60,223	67,722	64,622	60,813
228405	55300	COMMUNICATIONS		20,547	25,000	25,000	25,000
228405	55302	RADIO		332	5,500	5,000	5,000
228405	55400	ADVERTISING,DUES AND SUBS.		1,655	3,000	2,800	3,000
228405	55500	PRINTING		12	300	100	300

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
228405 55760	ELECTION EXPENSE	-	-	33,647	-
228405 55800	TRAVEL	7,691	12,000	7,000	12,000
228405 55900	EDUCATION AND TRAINING	6,414	8,000	3,500	8,000
228405 55905	PUBLIC EDUCATION	339	2,500	1,500	2,500
228405 56210	GASOLINE AND OIL	6,354	8,500	5,500	8,500
228405 56220	OFFICE SUPPLIES	6,928	6,500	6,500	6,500
228405 56230	POSTAGE	1,462	800	1,300	1,500
228405 56240	COMPUTER SOFTWARE	-	1,200	7,736	6,000
228405 56250	TOOLS	885	1,500	1,000	1,500
228405 56330	SAFETY APPAREL	4,449	4,500	3,500	4,500
228405 57300	CAPITAL IMPROVEMENTS	134,704	20,000	20,000	25,000
228405 57400	MACHINERY AND EQUIPMENT	277	1,500	1,000	1,500
228405 57500	VEHICLES	92,318	-	-	-
228405 57600	OFFICE EQUIP/FURN AND FIXTURES	554	8,000	9,276	8,000
228405 58501	TRANSFER TO CONSTRUCTION FD	-	710,000	52,500	730,918
TOTAL MOSQUITO CONT GENERAL OFFICE		921,687	1,485,418	855,363	1,547,385

SURVEILLANCE AND RESEARCH

228407 51100	FULL TIME EMPLOYEES	139,222	160,172	126,804	145,628
228407 51200	PART - TIME EMPLOYEES	17,308	20,000	18,800	22,000
228407 51300	OVERTIME	1,899	6,000	4,400	6,000
228407 52100	RETIREMENT CONTRIBUTIONS	23,638	26,578	20,536	21,986
228407 52200	MEDICARE CONTRIBUTIONS	2,226	2,409	2,141	2,198
228407 52210	SOCIAL SECURITY CONTRIBUTIONS	1,073	1,240	1,194	1,364
228407 52300	GROUP INSURANCE	39,227	46,500	33,541	53,520
228407 52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
228407 52410	WORKERS COMPENSATION	11,593	11,013	11,013	10,986
228407 52500	FITNESS CENTER CONTRIBUTIONS	130	240	230	360
228407 52601	UNIFORM ALLOWANCE	-	-	140	-
228407 53190	CONTRACT SERVICES	1,574	3,000	2,000	3,000
228407 54320	REPAIRS & MAINT - EQUIPMENT	11,539	7,000	8,898	7,000
228407 56100	MATERIALS AND SUPPLIES	9,440	10,000	10,000	10,000
228407 56210	GASOLINE AND OIL	27,007	30,000	26,600	30,000
228407 57400	MACHINERY AND EQUIPMENT	112,632	30,000	20,000	15,000
228407 57500	VEHICLES	-	22,000	43,049	25,000
228407 58615	GRANT - LMCA	-	3,000	3,000	5,000
TOTAL SURVEILLANCE AND RESEARCH		398,858	379,502	332,697	359,392

CONTROL & REDUCTION

228409 51100	FULL TIME EMPLOYEES	128,449	150,675	110,798	154,061
228409 51200	PART - TIME EMPLOYEES	100,827	140,000	123,530	140,000
228409 51300	OVERTIME	3,370	11,000	8,105	11,000
228409 52100	RETIREMENT CONTRIBUTIONS	21,946	25,868	16,652	23,933

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
228409	52200	MEDICARE CONTRIBUTIONS	3,289	4,374	4,374	4,423
228409	52210	SOCIAL SECURITY CONTRIBUTIONS	6,272	8,618	6,423	8,618
228409	52300	GROUP INSURANCE	37,172	49,100	30,304	53,590
228409	52400	UNEMPLOYMENT COMPENSATION	1,100	1,050	1,050	1,000
228409	52410	WORKERS COMPENSATION	23,586	22,407	22,407	22,351
228409	52500	FITNESS CENTER CONTRIBUTIONS	190	240	120	240
228409	53009	CONTRACT LABOR	3,399	-	7,200	8,000
228409	53100	PROFESSIONAL SERVICES	107,601	136,000	130,000	130,000
228409	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	616	-
228409	54320	REPAIRS & MAINT - EQUIPMENT	138,301	100,000	150,000	100,000
228409	55200	INSURANCE	24,256	30,000	24,256	30,000
228409	55900	EDUCATION AND TRAINING	550	-	-	-
228409	56151	CHEMICALS & SUPPLIES	1,365,242	1,500,000	1,463,000	1,500,000
228409	56210	GASOLINE AND OIL	71,026	65,000	87,893	90,000
228409	56250	TOOLS	2,692	5,000	5,000	5,000
228409	57400	MACHINERY AND EQUIPMENT	16,204	73,226	54,400	30,000
228409	57500	VEHICLES	-	40,000	40,000	85,000
TOTAL CONTROL & REDUCTION			2,055,471	2,362,558	2,286,128	2,397,216

RODENT CONTROL

228411	51100	FULL TIME EMPLOYEES	45,066	53,850	46,763	53,692
228411	51300	OVERTIME	2,069	3,000	1,519	3,000
228411	52100	RETIREMENT CONTRIBUTIONS	7,895	9,096	7,644	8,220
228411	52200	MEDICARE CONTRIBUTIONS	684	825	664	822
228411	52300	GROUP INSURANCE	6,150	9,300	17,831	21,408
228411	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
228411	52410	WORKERS COMPENSATION	4,703	4,468	4,468	4,457
228411	52500	FITNESS CENTER CONTRIBUTIONS	-	120	80	240
228411	54320	REPAIRS & MAINT - EQUIPMENT	-	300	-	300
228411	54330	REPAIRS AND MAINT - VEHICLES	1,344	1,500	-	1,500
228411	55200	INSURANCE	-	4,500	4,500	4,500
228411	55400	ADVERTISING,DUES AND SUBS.	-	200	50	200
228411	55800	TRAVEL	-	2,000	1,500	2,000
228411	55900	EDUCATION AND TRAINING	50	400	200	400
228411	55905	PUBLIC EDUCATION	-	300	150	300
228411	56100	MATERIALS AND SUPPLIES	269	400	400	400
228411	56151	CHEMICALS & SUPPLIES	25,904	36,000	11,200	36,000
228411	56210	GASOLINE AND OIL	3,496	4,500	4,137	4,500
228411	56220	OFFICE SUPPLIES	1,064	1,000	1,000	1,000
228411	56250	TOOLS	-	200	200	200
228411	56330	SAFETY APPAREL	-	300	300	300
228411	57500	VEHICLES	-	-	-	25,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
228411 57600	OFFICE EQUIP/FURN AND FIXTURES	2,132	1,500	1,500	1,500
TOTAL RODENT CONTROL		100,925	133,859	104,206	170,039
TOTAL MOSQUITO CONTROL FUND:		3,476,942	4,361,337	3,578,393	4,474,032

ANIMAL SERVICES FUND:

ANIMAL SERVICES FUND

230423 51100	FULL TIME EMPLOYEES	913,702	1,113,700	980,000	1,179,000
230423 51200	PART - TIME EMPLOYEES	12,297	10,000	8,460	10,000
230423 51300	OVERTIME	31,710	25,000	33,000	28,000
230423 51310	DISASTER OVERTIME	-	-	1,400	-
230423 52100	RETIREMENT CONTRIBUTIONS	159,141	182,200	163,700	175,000
230423 52200	MEDICARE CONTRIBUTIONS	13,839	16,650	15,000	17,650
230423 52210	SOCIAL SECURITY CONTRIBUTIONS	372	620	525	620
230423 52300	GROUP INSURANCE	248,617	334,000	278,000	375,000
230423 52400	UNEMPLOYMENT COMPENSATION	1,600	1,725	1,725	1,775
230423 52410	WORKERS COMPENSATION	117,775	111,886	111,886	113,707
230423 52500	FITNESS CENTER CONTRIBUTIONS	826	1,500	657	1,500
230423 52600	CAR ALLOWANCE	-	-	-	6,840
230423 53100	PROFESSIONAL SERVICES	12,469	15,000	10,100	15,000
230423 53160	MEDICAL EXAMS/DRUG SCREENING	1,407	2,000	1,375	2,000
230423 53190	CONTRACT SERVICES	33,407	35,000	35,000	35,000
230423 53300	INTERGOVERNMENTAL SERVICE CHG	53,515	49,650	49,650	26,602
230423 53310	TECHNOLOGY SERVICES	28,758	41,405	41,405	40,068
230423 54100	UTILITIES	68,303	78,000	60,000	78,000
230423 54210	JANITORIAL SERVICES/SUPPLIES	16,104	12,000	20,000	20,000
230423 54310	REPAIRS & MAINT - BLDG & GRNDS	42,724	22,000	322,000	22,000
230423 54320	REPAIRS & MAINT - EQUIPMENT	5,988	8,000	8,000	8,000
230423 54330	REPAIRS AND MAINT - VEHICLES	24,773	22,000	22,000	22,000
230423 54420	RENTALS - EQUIPMENT	1,448	1,700	1,403	1,700
230423 55100	BANK SERVICE CHARGES	1,070	1,200	1,200	1,200
230423 55200	INSURANCE	46,601	44,744	51,473	45,438
230423 55300	COMMUNICATIONS	34,202	30,000	28,000	30,000
230423 55302	RADIO COMMUNICATIONS	8,405	3,000	9,000	7,500
230423 55400	ADVERTISING, DUES AND SUBS.	5,132	5,000	4,108	5,000
230423 55420	COMMUNITY OUTREACH/EDU	18	2,000	-	2,000
230423 55500	PRINTING	4,241	7,000	6,000	7,000
230423 55800	TRAVEL	11,806	16,000	8,000	16,000
230423 55900	EDUCATION AND TRAINING	6,125	6,000	7,000	7,000
230423 56100	MATERIALS AND SUPPLIES	15,760	25,000	14,500	12,000
230423 56113	MED SERV/SUPPLIES - STAFF	1,431	4,500	4,500	20,000
230423 56114	LIVESTOCK COST	21,046	20,000	18,000	20,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
230423	56116	ANIMAL FOOD/SUPPLIES	30,153	30,000	37,000	40,000
230423	56151	CHEMICALS & SUPPLIES	15,386	23,000	12,500	20,000
230423	56210	GASOLINE, OIL, LUBRICANTS	63,522	70,000	50,000	70,000
230423	56220	OFFICE SUPPLIES	22,437	20,000	22,000	22,000
230423	56230	POSTAGE	2,626	2,200	3,000	3,000
230423	56240	COMPUTER SOFTWARE	10,375	33,000	22,500	20,000
230423	56250	TOOLS AND EQUIP ACCESSORIES	6,118	7,000	7,000	7,000
230423	56320	UNIFORMS	3,466	8,000	9,000	9,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	4,510	5,000	6,000	7,000
230423	56340	BOOKS AND PERIODICALS	-	500	-	500
230423	57400	MACHINERY AND EQUIPMENT	111,721	120,000	120,000	50,000
230423	57500	VEHICLES	59,166	80,000	89,441	70,000
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	6,853	10,511	12,894	-
230423	58305	SAFETY GRANT EXP	-	35,000	-	35,000
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	26,450	50,000	35,000	50,000
230423	58313	DONATION EXPENDITURES	250	-	-	-
230423	58907	PERMITS AND LICENSES	20	2,000	2,000	2,000
TOTAL ANIMAL SERVICES FUND			2,307,666	2,744,691	2,745,402	2,758,100
ADOPTION SERVICES						
230424	53175	VET FEES - HEALTH CHECK	59,353	61,000	52,000	-
230424	53176	VET SPAY/NEUTER FEES	900	1,000	1,000	1,000
230424	56114	MED SERV/SUPPLIES - ANIMALS	72,148	60,000	67,000	80,000
TOTAL ADOPTION SERVICES			132,401	122,000	120,000	81,000
CAPITAL IMPROVEMENTS						
230426	53109	PROJECT MANAGEMENT COST	-	2,793	-	-
230426	57300	CAPITAL IMPROVEMENTS	29,248	70,000	-	-
TOTAL CAPITAL IMPROVEMENTS			29,248	72,793	-	-
TOTAL ANIMAL SERVICES FUND:			2,469,315	2,939,484	2,865,402	2,839,100

PARISH PARKS FUND:

PARISH PARKS FUND						
232501	51100	FULL TIME EMPLOYEES	254,796	273,000	242,000	255,000
232501	51300	OVERTIME	14,344	10,000	13,500	12,000
232501	51310	DISASTER OVERTIME	-	-	67	-
232501	52100	RETIREMENT CONTRIBUTIONS	44,669	45,280	40,300	39,000
232501	52200	MEDICARE CONTRIBUTIONS	3,826	4,105	3,600	3,900
232501	52300	GROUP INSURANCE	64,235	78,720	66,000	75,000
232501	52400	UNEMPLOYMENT COMPENSATION	350	400	400	300

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
232501	52410	WORKERS COMPENSATION	21,827	20,736	20,736	20,684
232501	52500	FITNESS CENTER CONTRIBUTIONS	10	120	-	-
232501	53009	CONTRACT LABOR	5,050	5,400	3,000	5,400
232501	53160	MEDICAL EXAMS/DRUG SCREENING	-	400	400	400
232501	53190	CONTRACT SERVICES	64,165	75,000	125,000	200,000
232501	53300	INTERGOVERNMENTAL SERVICE CHG	25,396	25,396	19,139	24,221
232501	53310	TECHNOLOGY SERVICES	108	1,608	1,608	3,807
232501	54100	UTILITIES	87,112	120,000	100,000	110,000
232501	54310	REPAIRS & MAINT - BLDG & GRNDS	65,926	66,000	66,000	70,000
232501	54320	REPAIRS & MAINT - EQUIPMENT	714	2,000	2,000	2,000
232501	54330	REPAIRS AND MAINT - VEHICLES	2,755	5,000	5,000	5,000
232501	54410	LAND LEASE	220	250	250	250
232501	54420	RENTALS - EQUIPMENT	1,003	5,000	6,000	6,000
232501	55100	BANK SERVICE CHARGES	940	1,300	1,300	1,300
232501	55200	INSURANCE	41,488	32,795	32,795	35,841
232501	55300	TELEPHONE/COMMUNICATIONS	8,580	9,000	9,000	9,000
232501	55302	RADIO COMMUNICATIONS	-	500	-	500
232501	55311	INTERNET SERVICES	-	-	-	5,000
232501	55313	SOFTWARE MAINTENANCE	-	-	-	2,500
232501	55400	ADVERTISING,DUES AND SUBS.	158	300	300	300
232501	55500	PRINTING	2,354	5,000	4,000	5,000
232501	55722	TRSF TO PW WASTEWATER FUND	-	15,000	38,806	17,400
232501	55800	TRAVEL	323	-	-	-
232501	55810	MILEAGE	2,741	3,800	3,800	3,800
232501	55900	EDUCATION AND TRAINING	2,743	3,500	4,700	5,500
232501	56100	MATERIALS AND SUPPLIES	5,991	8,000	9,000	10,000
232501	56210	GASOLINE, OIL, LUBRICANTS	22,321	25,000	25,000	25,000
232501	56220	OFFICE SUPPLIES	652	1,000	1,000	1,000
232501	56240	COMPUTER SOFTWARE	4,345	25,000	6,500	25,000
232501	56250	TOOLS AND EQUIP ACCESSORIES	2,678	2,000	2,800	2,000
232501	56320	UNIFORMS	2,878	3,500	3,500	3,500
232501	56330	SAFETY APPAREL	2,199	2,000	2,000	2,000
232501	57300	CAPITAL IMPROVEMENTS	22,093	20,000	15,000	30,750
232501	57400	MACHINERY AND EQUIPMENT	33,884	42,100	30,000	42,100
232501	57408	COMPUTER EQUIPMENT	-	-	-	3,000
232501	57500	VEHICLES	19,562	-	-	-
232501	57600	OFFICE EQUIP/FURN AND FIXTURES	6,760	1,000	1,000	1,000
232501	58304	HOTEL MOTEL TAX	8,382	10,500	10,500	10,500
232501	58616	GRANT TO REC DISTRICT	-	-	9,000	-
TOTAL PARISH PARKS FUND			847,576	949,710	925,001	1,074,953

PRIEN LAKE PARK

232502	53190	CONTRACT SERVICES	157,499	225,000	173,000	230,000
232502	54100	UTILITIES	33,917	40,000	40,000	40,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
232502 54310	REPAIRS & MAINT - BLDG & GRNDS	26,722	40,000	40,000	40,000
232502 54320	REPAIRS & MAINT - EQUIPMENT	725	1,000	1,000	1,000
232502 54420	RENTALS - EQUIPMENT	3,077	3,500	5,000	5,000
232502 55200	INSURANCE	13,134	12,901	12,231	8,783
232502 55300	TELEPHONE/COMMUNICATIONS	5,428	5,200	5,500	6,000
232502 55311	INTERNET SERVICES	-	-	-	1,000
232502 56100	MATERIALS AND SUPPLIES	9,766	14,000	12,000	14,000
232502 56220	OFFICE SUPPLIES	274	250	250	250
232502 56250	TOOLS	110	-	-	-
232502 57300	CAPITAL IMPROVEMENTS	-	-	-	20,000
232502 57400	MACHINERY AND EQUIPMENT	99	33,500	33,500	33,500
232502 57600	OFFICE EQUIP/FURN AND FIXTURES	238	500	500	500
TOTAL PRIEN LAKE PARK		250,990	375,851	322,981	400,033
TOTAL PARISH PARKS FUND:		1,098,566	1,325,561	1,247,982	1,474,986

PLANNING AND DEVELOPMENT FUND:

PLANNING					
234603 51100	FULL TIME EMPLOYEES	285,913	324,482	324,482	345,908
234603 51200	PART - TIME EMPLOYEES	2,118	6,600	3,600	6,600
234603 51260	PER DIEM - BOARD MEMBERS	22,320	23,760	23,760	23,760
234603 51300	OVERTIME	476	500	700	1,000
234603 52100	RETIREMENT CONTRIBUTIONS	47,970	51,918	51,918	50,156
234603 52200	MEDICARE CONTRIBUTIONS	3,610	4,705	4,705	5,112
234603 52210	SOCIAL SECURITY CONTRIBUTIONS	1,515	1,882	1,700	409
234603 52300	GROUP INSURANCE	61,547	78,716	78,716	86,132
234603 52400	UNEMPLOYMENT COMPENSATION	425	425	425	400
234603 52410	WORKERS COMPENSATION	4,339	4,556	4,556	4,545
234603 52500	FITNESS CENTER CONTRIBUTIONS	412	360	470	480
234603 53009	CONTRACT LABOR	-	500	500	500
234603 53100	PROFESSIONAL SERVICES	2,084	8,500	5,000	8,500
234603 53141	TRANSPORTATION CONSULTING SVCS	10,272	10,800	10,272	10,800
234603 53160	MEDICAL EXAMS/DRUG SCREENING	534	1,200	600	800
234603 53300	INTERGOVERNMENTAL SERVICE CHG	52,156	56,207	56,207	60,328
234603 53310	TECHNOLOGY SERVICES	126,325	75,550	75,550	89,428
234603 53319	GIS SERVICES	56,845	68,059	68,059	61,286
234603 54320	REPAIRS & MAINT - EQUIPMENT	12,494	10,417	10,417	11,721
234603 54330	REPAIRS AND MAINT - VEHICLES	8,062	5,400	7,600	12,000
234603 55100	BANK SERVICE CHARGES	3,107	2,700	3,200	4,000
234603 55200	INSURANCE	22,267	25,674	26,004	25,680
234603 55300	COMMUNICATIONS	23,932	26,255	23,000	19,965
234603 55311	INTERNET SERVICES	-	-	-	5,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
234603	55313	SOFTWARE MAINTENANCE	-	-	-	15,000
234603	55400	ADVERTISING,DUES AND SUBS.	17,455	15,755	32,700	41,660
234603	55500	PRINTING	9,423	11,900	11,900	12,975
234603	55800	TRAVEL	2,698	2,000	2,000	2,500
234603	55900	EDUCATION AND TRAINING	16,370	20,400	15,000	22,568
234603	56100	SIGN ENFORCEMENT SUPPLIES	173	-	-	-
234603	56210	GASOLINE	44,706	54,600	42,000	44,000
234603	56220	OFFICE SUPPLIES	25,691	23,800	23,800	25,900
234603	56230	POSTAGE	15,770	10,400	3,600	3,600
234603	56240	COMPUTER SOFTWARE	1,442	2,600	2,400	302,600
234603	56310	MEETING EXPENSE	310	300	300	500
234603	56320	UNIFORMS	8,953	7,795	4,000	7,500
234603	56340	BOOKS AND PERIODICALS	973	4,450	2,000	5,410
234603	57249	PROF FEES - PLANNING PHASE	123	500	200	500
234603	57400	MACHINERY AND EQUIPMENT	18,493	5,050	5,050	10,625
234603	57408	COMPUTER EQUIPMENT	-	-	-	6,900
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	4,192	6,500	2,000	5,250
234603	58508	TRSF TO MITIGATION FUND	14,000	-	-	-
234603	58911	REFUNDS	2,543	1,200	6,000	1,200
234603	58952	TRSF TO CIAP FUND - CZM MATCH	17,532	19,143	13,250	15,000
TOTAL PLANNING			949,571	975,559	947,641	1,358,198
PROPERTY DEVELOPMENT						
234605	51100	FULL TIME EMPLOYEES	846,945	954,494	849,000	1,025,715
234605	51200	PART - TIME EMPLOYEES	-	-	500	-
234605	51300	OVERTIME	237	500	1,000	1,000
234605	52100	RETIREMENT CONTRIBUTIONS	141,784	152,719	135,840	148,729
234605	52200	MEDICARE CONTRIBUTIONS	12,116	13,840	12,310	14,873
234605	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	31	-
234605	52300	GROUP INSURANCE	184,232	226,526	201,700	258,474
234605	52400	UNEMPLOYMENT COMPENSATION	1,236	1,150	1,150	1,200
234605	52410	WORKERS COMPENSATION	8,868	8,530	8,530	9,405
234605	52500	FITNESS CENTER CONTRIBUTIONS	1,168	1,680	1,220	1,440
234605	55200	INSURANCE	6,200	14,730	14,730	15,605
234605	56340	BOOKS AND PERIODICALS	60	-	-	-
234605	57500	VEHICLES	43,570	94,000	69,000	74,000
234605	57600	OFFICE EQUIP/FURN AND FIXTURES	500	-	-	-
234605	58911	REFUNDS	870	500	500	500
TOTAL PROPERTY DEVELOPMENT			1,247,787	1,468,669	1,295,511	1,550,941
ADJUDICATED PROPERTY						
234607	51100	FULL TIME EMPLOYEES	72,114	73,564	73,564	75,771
234607	52100	RETIREMENT CONTRIBUTIONS	12,079	11,771	11,771	10,987

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
234607	52200	MEDICARE CONTRIBUTIONS	1,044	1,067	1,067	1,099
234607	52300	GROUP INSURANCE	9,509	10,632	10,632	11,333
234607	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
234607	52410	WORKERS COMPENSATION	810	769	769	768
234607	52500	FITNESS CENTER CONTRIBUTIONS	80	120	120	120
234607	53100	PROFESSIONAL SERVICES	-	1,200	1,200	1,200
234607	53319	GIS SERVICES	18,415	21,486	21,486	22,187
234607	55400	ADVERTISING,DUES AND SUBS.	2,470	3,200	3,200	6,200
234607	58901	REFUNDS	250	250	250	500
TOTAL ADJUDICATED PROPERTY			116,820	124,109	124,109	130,215
SEWER COMPLIANCE						
234608	51100	FULL TIME EMPLOYEES	192,307	244,389	214,000	227,212
234608	52100	RETIREMENT CONTRIBUTIONS	32,195	39,103	34,240	32,946
234608	52200	MEDICARE CONTRIBUTIONS	2,624	3,544	3,100	3,295
234608	52210	SOCIAL SECURITY CONTRIBUTIONS	36	-	-	-
234608	52300	GROUP INSURANCE	44,035	78,617	72,100	75,256
234608	52400	UNEMPLOYMENT COMPENSATION	189	400	400	350
234608	52410	WORKERS COMPENSATION	69	-	-	5,823
234608	52500	FITNESS CENTER CONTRIBUTIONS	130	480	280	240
234608	53183	SEWERAGE ABATEMENT	-	10,000	20,000	20,000
234608	53319	GIS SERVICES	36,830	42,973	42,973	44,374
234608	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	2,975
234608	54330	REPAIRS AND MAINT - VEHICLES	2,649	2,800	3,600	3,800
234608	55300	TELEPHONE/COMMUNICATIONS	2,557	4,800	3,000	2,150
234608	55311	INTERNET SERVICES	-	-	-	1,500
234608	55400	ADVERTISING,DUES AND SUBS.	-	1,500	1,500	1,500
234608	55500	PRINTING	5,777	11,415	8,200	10,600
234608	55800	TRAVEL	197	200	200	200
234608	55900	EDUCATION AND TRAINING	-	5,700	2,000	5,700
234608	56100	MATERIALS AND SUPPLIES	210	-	-	-
234608	56210	GASOLINE	11,461	26,000	16,400	11,910
234608	56220	OFFICE SUPPLIES	1,714	5,700	1,600	3,531
234608	56230	POSTAGE	730	8,800	15,000	12,000
234608	56320	UNIFORMS	838	3,705	6,300	2,665
234608	57400	MACHINERY AND EQUIPMENT	9,539	4,100	4,100	2,500
234608	57408	COMPUTER EQUIPMENT	-	-	-	1,350
234608	57600	OFFICE EQUIP/FURN AND FIXTURES	471	1,400	-	-
234608	58848	LOW INCOME SEWER ASSISTANCE	21,905	12,000	16,700	16,700
234608	58849	LOW INCOME SEWER REIMBURSEMNT	597	-	-	-
TOTAL SEWER COMPLIANCE			367,059	507,626	465,693	488,577
TOTAL PLANNING AND DEVELOPMENT FUND:			2,681,237	3,075,963	2,832,954	3,527,931

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
ADMINISTRATIVE FUND:						
ADMINISTRATORS OFFICE						
236161	51100	FULL TIME EMPLOYEES	422,294	570,666	545,535	614,974
236161	51200	PART - TIME EMPLOYEES	-	1,000	-	1,000
236161	51300	OVERTIME	1,718	2,000	1,480	2,000
236161	52100	RETIREMENT CONTRIBUTIONS	71,022	91,306	87,526	88,547
236161	52200	MEDICARE CONTRIBUTIONS	5,402	7,690	7,346	8,210
236161	52210	SOCIAL SECURITY CONTRIBUTIONS	-	100	-	100
236161	52300	GROUP INSURANCE	64,838	92,446	86,748	100,872
236161	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
236161	52410	WORKERS COMPENSATION	2,225	2,336	2,336	2,576
236161	52500	FITNESS CENTER CONTRIBUTIONS	475	500	580	580
236161	53160	MEDICAL EXAMS/DRUG SCREENING	32	51	34	50
236161	53310	TECHNOLOGY SERVICES	11,179	17,412	17,412	17,482
236161	54320	REPAIRS & MAINT - EQUIPMENT	4,780	5,000	5,000	5,000
236161	55200	INSURANCE	3,869	4,748	5,028	4,400
236161	55300	COMMUNICATIONS	5,768	7,000	5,200	7,000
236161	55400	ADVERTISING,DUES AND SUBS.	2,710	5,200	5,400	5,700
236161	55500	PRINTING	403	1,500	403	1,000
236161	55750	OFFICIAL FEES	150	150	228	150
236161	55800	TRAVEL	3,993	10,900	15,700	12,200
236161	55900	EDUCATION AND TRAINING	789	2,000	800	4,600
236161	55901	REGISTRATION FEES	1,450	4,900	3,410	3,000
236161	56220	OFFICE SUPPLIES	7,794	8,000	4,700	4,900
236161	56230	POSTAGE	5,283	5,500	5,300	5,500
236161	56240	COMPUTER SOFTWARE	-	200	452	300
236161	56310	MEETING EXPENSE	994	1,200	1,200	1,200
236161	56340	BOOKS AND PERIODICALS	13,345	13,000	13,500	13,500
236161	57600	OFFICE EQUIP/FURN AND FIXTURES	2,064	3,000	5,545	5,400
TOTAL ADMINISTRATORS OFFICE			633,026	858,255	821,313	910,691
FINANCE						
236163	51100	FULL TIME EMPLOYEES	919,178	963,487	983,517	1,026,084
236163	51200	PART - TIME EMPLOYEES	12,175	6,000	4,500	33,039
236163	52100	RETIREMENT CONTRIBUTIONS	153,962	154,158	157,363	148,782
236163	52200	MEDICARE CONTRIBUTIONS	13,021	14,033	14,000	15,357
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	755	765	300	372
236163	52300	GROUP INSURANCE	129,000	135,315	139,475	164,128
236163	52400	UNEMPLOYMENT COMPENSATION	640	703	703	825
236163	52410	WORKERS COMPENSATION	4,949	4,725	4,725	5,209
236163	52500	FITNESS CENTER CONTRIBUTIONS	269	1,626	800	1,800
236163	52600	CAR ALLOWANCE	600	700	700	700

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
236163 53009	CONTRACT LABOR	-	2,500	1,500	2,500
236163 53100	PROFESSIONAL SERVICES	-	2,500	1,500	2,500
236163 53160	MEDICAL EXAMS/DRUG SCREENING	-	150	150	150
236163 53310	TECHNOLOGY SERVICES	108,394	67,272	67,272	69,832
236163 54320	REPAIRS & MAINT - EQUIPMENT	10,770	15,000	15,000	15,000
236163 55100	BANK SERVICE CHARGES	458	250	570	600
236163 55200	INSURANCE	8,045	8,518	8,918	9,946
236163 55300	COMMUNICATIONS	9,897	12,000	12,000	12,000
236163 55400	ADVERTISING,DUES AND SUBS.	10,232	11,000	11,000	11,000
236163 55500	PRINTING	4,170	6,000	5,000	6,000
236163 55800	TRAVEL	547	2,000	1,000	2,000
236163 55900	EDUCATION AND TRAINING	9,267	12,000	10,000	12,000
236163 56110	MEDICAL SUPPLIES	127	500	500	500
236163 56210	GASOLINE AND OIL	1,933	5,000	3,000	5,000
236163 56220	OFFICE SUPPLIES	29,610	30,000	30,000	30,000
236163 56230	POSTAGE	22,832	25,000	24,000	25,000
236163 56240	COMPUTER SOFTWARE	1,580	4,000	4,000	4,000
236163 56340	BOOKS AND PERIODICALS	371	2,000	1,500	2,000
236163 57400	MACHINERY AND EQUIPMENT	-	20,000	31,163	20,000
236163 57500	VEHICLES	-	-	-	30,000
236163 57600	OFFICE EQUIP/FURN AND FIXTURES	365	5,000	2,500	7,500
TOTAL FINANCE		1,453,146	1,512,202	1,536,656	1,663,824

HUMAN RESOURCES

236165 51100	FULL TIME EMPLOYEES	278,285	273,481	285,360	379,555
236165 51200	PART - TIME EMPLOYEES	3,573	4,500	-	4,500
236165 51300	OVERTIME	4	-	200	1,000
236165 52100	RETIREMENT CONTRIBUTIONS	46,614	43,757	45,672	55,035
236165 52200	MEDICARE CONTRIBUTIONS	3,921	3,965	4,035	5,569
236165 52210	SOCIAL SECURITY CONTRIBUTIONS	222	450	-	279
236165 52300	GROUP INSURANCE	54,262	59,126	66,200	82,956
236165 52400	UNEMPLOYMENT COMPENSATION	325	325	325	425
236165 52410	WORKERS COMPENSATION	1,536	1,613	1,613	1,778
236165 52500	FITNESS CENTER CONTRIBUTIONS	370	720	420	930
236165 53100	PROFESSIONAL SERVICES	5,972	10,000	7,313	30,000
236165 53160	MEDICAL EXAMS/DRUG SCREENING	92	500	250	500
236165 53310	TECHNOLOGY SERVICES	30,016	21,662	19,861	20,194
236165 54320	REPAIRS & MAINT - EQUIPMENT	2,223	4,000	283	4,000
236165 54330	REPAIRS AND MAINT - VEHICLES	59	1,000	100	1,000
236165 54420	RENTALS - EQUIPMENT	-	5,000	4,164	5,000
236165 55200	INSURANCE	5,323	5,550	5,550	5,600
236165 55300	COMMUNICATIONS	1,272	2,500	1,110	2,500
236165 55400	ADVERTISING,DUES AND SUBS.	1,171	2,000	1,838	2,500
236165 55500	PRINTING	3,043	3,000	2,118	3,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
236165	55800	TRAVEL	3,336	10,000	5,000	10,000
236165	55900	EDUCATION AND TRAINING	9,288	15,000	7,597	15,000
236165	56210	GASOLINE AND OIL	717	1,000	340	1,000
236165	56220	OFFICE SUPPLIES	12,427	15,000	13,169	15,000
236165	56230	POSTAGE	3,942	5,500	4,502	5,000
236165	56240	COMPUTER SOFTWARE	204	1,000	339	25,000
236165	56312	RECOGNITION EXPENSE	8,658	12,000	8,490	12,000
236165	56340	BOOKS AND PERIODICALS	860	1,000	1,021	1,000
236165	57600	OFFICE EQUIP/FURN AND FIXTURES	2,154	7,500	7,141	11,000
236165	58315	RECRUITING EXPENSE	-	2,500	1,902	3,000
TOTAL HUMAN RESOURCES			479,870	513,649	495,913	704,321
RISK MANAGEMENT						
236166	51100	FULL TIME EMPLOYEES	289,589	328,006	333,573	320,569
236166	51200	PART - TIME EMPLOYEES	2,134	-	2,068	-
236166	51300	OVERTIME	-	-	119	-
236166	51310	DISASTER OVERTIME	-	-	591	-
236166	52100	RETIREMENT CONTRIBUTIONS	48,336	52,481	47,593	46,482
236166	52200	MEDICARE CONTRIBUTIONS	3,920	4,756	4,231	4,684
236166	52210	SOCIAL SECURITY CONTRIBUTIONS	132	-	128	187
236166	52300	GROUP INSURANCE	48,784	59,935	63,970	64,224
236166	52400	UNEMPLOYMENT COMPENSATION	335	348	522	300
236166	52410	WORKERS COMPENSATION	1,922	2,665	3,998	579
236166	52500	FITNESS CENTER CONTRIBUTIONS	526	277	375	720
236166	53160	MEDICAL EXAMS/DRUG SCREENING	57	-	35	37
236166	53310	TECHNOLOGY SERVICES	14,075	19,142	19,142	9,957
236166	54320	REPAIRS & MAINT - EQUIPMENT	5,299	7,207	10,438	10,000
236166	55200	INSURANCE	2,130	2,897	861	553
236166	55300	COMMUNICATIONS	560	3,000	360	1,500
236166	55400	ADVERTISING,DUES AND SUBS.	1,415	2,000	60	1,000
236166	55500	PRINTING	1,339	1,000	1,000	1,000
236166	55800	TRAVEL	55	2,000	-	1,000
236166	55810	MILEAGE	120	-	281	600
236166	55900	EDUCATION AND TRAINING	2,566	5,000	3,266	4,000
236166	56220	OFFICE SUPPLIES	4,068	6,000	5,934	6,500
236166	56230	POSTAGE	51	100	-	-
236166	56320	UNIFORMS	-	400	-	-
236166	56340	BOOKS AND PERIODICALS	191	500	201	300
236166	57400	MACHINERY AND EQUIPMENT	1,071	10,000	14,938	10,000
236166	57500	VEHICLES	-	-	-	30,000
236166	57600	OFFICE EQUIP/FURN AND FIXTURES	2,875	4,000	-	4,000
TOTAL RISK MANAGEMENT			431,550	511,714	513,684	518,192

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
MISC ADMIN ACTIVITIES						
236167	53100	PROFESSIONAL SERVICES	150,912	185,000	183,350	215,000
236167	53194	FINANCIAL ON-LINE SERVICES	24,900	25,000	25,200	25,500
236167	53319	GIS SERVICES	60,000	60,000	60,000	65,000
236167	55900	EDUCATION AND TRAINING	948	-	-	-
236167	55950	SOFTWARE TRAINING	13,438	26,160	15,000	18,400
236167	56243	DATA PROCESSING SOFTWARE	192,261	574,325	315,585	375,000
236167	57403	DATA PROCESSING EQUIPMENT	4,018	-	-	-
236167	57600	OFFICE EQUIP/FURN AND FIXTURES	577	-	-	-
236167	58508	TRSF TO MITIGATION FUND	3,586	-	-	-
236167	58520	GRANT TO PLANNING & DEVELOPMNT	500,000	-	-	-
236167	58530	GRANT TO I/T DEPARTMENT	150,000	150,000	150,000	200,000
236167	58533	GRANT TO HUMAN SERVICES FUND	210,000	215,000	215,000	310,000
TOTAL MISC ADMIN ACTIVITIES			1,310,640	1,235,485	964,135	1,208,900
TOTAL ADMINISTRATIVE FUND:			4,308,230	4,631,305	4,331,701	5,005,928

INFORMATION TECHNOLOGY DEPT:

INFORMATION TECHNOLOGY						
238169	51100	FULL TIME EMPLOYEES	454,687	463,198	410,000	515,546
238169	51200	PART - TIME EMPLOYEES	4,979	6,750	4,250	4,320
238169	51300	OVERTIME	857	2,587	1,000	630
238169	52100	RETIREMENT CONTRIBUTIONS	76,187	74,526	71,850	75,014
238169	52200	MEDICARE CONTRIBUTIONS	6,533	6,852	7,400	7,564
238169	52210	SOCIAL SECURITY CONTRIBUTIONS	288	419	265	268
238169	52300	GROUP INSURANCE	88,334	97,800	90,500	117,744
238169	52400	UNEMPLOYMENT COMPENSATION	525	525	525	575
238169	52410	WORKERS COMPENSATION	2,759	2,897	2,897	2,890
238169	52500	FITNESS CENTER CONTRIBUTIONS	480	720	600	720
238169	52600	CAR ALLOWANCE	49	-	-	-
238169	53100	PROFESSIONAL SERVICES	17,302	26,300	67,100	21,300
238169	53160	MEDICAL EXAMS/DRUG SCREENING	130	300	300	300
238169	54320	REPAIRS & MAINT - EQUIPMENT	25,213	65,000	80,000	77,000
238169	54330	REPAIRS AND MAINT - VEHICLES	593	1,500	-	500
238169	55100	BANK SERVICE CHARGES	2	-	-	-
238169	55200	INSURANCE	3,478	6,563	6,563	6,202
238169	55300	COMMUNICATIONS	10,374	17,200	15,000	13,200
238169	55311	INTERNET SERVICES	33,107	51,140	35,000	55,260
238169	55313	SOFTWARE MAINTENANCE	84,017	39,400	40,000	57,150
238169	55400	ADVERTISING,DUES AND SUBS.	219	1,500	1,500	1,500
238169	55500	PRINTING	-	1,000	1,000	1,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
238169	55800	TRAVEL	7,600	8,000	10,000	12,000
238169	55900	EDUCATION AND TRAINING	26,040	23,150	30,000	33,525
238169	55950	SOFTWARE TRAINING	-	10,000	-	-
238169	56100	MATERIALS AND SUPPLIES	80	750	1,000	750
238169	56210	GASOLINE AND OIL	949	1,000	800	1,000
238169	56220	OFFICE SUPPLIES	4,558	3,000	3,500	3,000
238169	56240	COMPUTER SOFTWARE	29,288	146,500	130,000	137,000
238169	57400	MACHINERY AND EQUIPMENT	198,203	129,986	95,000	79,480
238169	57408	COMPUTER EQUIPMENT	47,811	49,000	60,000	49,000
238169	57500	VEHICLES	-	24,366	24,366	-
238169	57600	OFFICE EQUIP/FURN AND FIXTURES	320	10,000	2,500	15,000
TOTAL INFORMATION TECHNOLOGY			1,124,963	1,271,929	1,192,916	1,289,438
TOTAL INFORMATION TECHNOLOGY DEPT:			1,124,963	1,271,929	1,192,916	1,289,438

GIS FUND:

GIS						
239170	51100	FULL TIME EMPLOYEES	268,033	305,468	295,000	316,056
239170	51200	PART - TIME EMPLOYEES	-	5,400	-	-
239170	51300	OVERTIME	1,724	3,981	1,000	1,717
239170	52100	RETIREMENT CONTRIBUTIONS	45,184	50,376	50,000	46,077
239170	52200	MEDICARE CONTRIBUTIONS	3,701	4,429	4,500	4,583
239170	52210	SOCIAL SECURITY CONTRIBUTIONS	-	250	250	250
239170	52300	GROUP INSURANCE	53,664	68,460	64,000	74,928
239170	52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
239170	52410	WORKERS COMPENSATION	1,696	1,781	1,781	1,781
239170	52500	FITNESS CENTER CONTRIBUTIONS	270	240	400	600
239170	53025	GIS PROJECT	-	80,000	55,000	33,000
239170	53100	PROFESSIONAL SERVICES	3,500	3,500	3,500	3,500
239170	53160	MEDICAL EXAMS/DRUG SCREENING	-	100	-	-
239170	53190	CONTRACT SERVICES	10,000	21,000	21,000	29,000
239170	53310	TECHNOLOGY SERVICES	14,150	13,104	13,104	13,900
239170	54320	REPAIRS & MAINT - EQUIPMENT	1,950	2,000	2,000	2,000
239170	54330	REPAIRS AND MAINT - VEHICLES	-	250	-	250
239170	55100	BANK SERVICE CHARGES	1	100	100	100
239170	55200	INSURANCE	580	1,180	1,186	1,180
239170	55300	COMMUNICATIONS	8,147	7,164	7,200	7,660
239170	55311	INTERNET SERVICES	-	4,800	-	4,800
239170	55313	SOFTWARE MAINTENANCE	29,508	33,700	33,700	36,200
239170	55400	ADVERTISING, DUES AND SUBS.	467	750	1,205	750
239170	55500	PRINTING	-	500	250	500
239170	55800	TRAVEL	831	2,200	8,000	2,200

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
239170	55810	MILEAGE	-	250	-	250
239170	55900	EDUCATION AND TRAINING	2,239	11,200	8,000	10,500
239170	56100	MATERIALS AND SUPPLIES	1,181	5,000	5,000	5,000
239170	56210	GASOLINE AND OIL	-	250	-	-
239170	56220	OFFICE SUPPLIES	2,833	3,000	3,000	3,000
239170	56240	COMPUTER SOFTWARE	30,700	10,500	5,000	5,000
239170	57400	MACHINERY AND EQUIPMENT	3,467	-	4,000	-
239170	57408	COMPUTER EQUIPMENT	-	2,000	8,000	2,300
239170	57500	VEHICLES	2,390	-	-	-
239170	57600	OFFICE EQUIP/FURN AND FIXTURES	342	30,000	1,000	24,400
TOTAL GIS			486,708	673,083	597,326	631,632

CRIMINAL COURT FUND:

JURY & WITNESS

240171	53120	JURY AND WITNESS FEES-CRIMINAL	353,362	350,000	340,000	350,000
240171	53121	JURY AND WITNESS FEES - CIVIL	8,984	15,000	8,500	10,000
240171	53300	INTERGOVERNMENTAL SERVICE CHG	112,255	121,281	121,281	121,748
240171	55100	BANK SERVICE CHARGES	2	50	50	50
240171	55760	ELECTION EXPENSE	-	25,000	33,647	-
TOTAL JURY & WITNESS			474,603	511,331	503,478	481,798

DISTRICT JUDGES FUND:

DISTRICT JUDGES

241173	51100	FULL TIME EMPLOYEES	1,587,683	1,644,526	1,644,526	1,752,786
241173	51200	PART - TIME EMPLOYEES	182,718	185,000	185,000	125,016
241173	51250	COURT REPORTER FEES	(7,347)	-	-	-
241173	52100	RETIREMENT CONTRIBUTIONS	263,793	263,124	263,124	254,815
241173	52200	MEDICARE CONTRIBUTIONS	21,624	23,845	23,845	25,510
241173	52210	SOCIAL SECURITY CONTRIBUTIONS	10,876	11,160	11,160	7,441
241173	52300	GROUP INSURANCE	335,472	375,587	375,587	441,749
241173	52400	UNEMPLOYMENT COMPENSATION	2,075	2,075	2,075	2,175
241173	52410	WORKERS COMPENSATION	937	4,111	4,877	4,111
241173	52500	FITNESS CENTER CONTRIBUTIONS	1,259	960	1,080	1,320
241173	53009	CONTRACT LABOR	-	3,000	-	3,000
241173	53100	PROFESSIONAL SERVICES	10,228	35,000	37,548	35,000
241173	53190	CONTRACT SERVICES	-	3,000	-	3,000
241173	54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,000	-	3,000
241173	54320	REPAIRS & MAINT - EQUIPMENT	23,394	20,000	30,000	31,000
241173	54415	PARKING RENTAL	(588)	1,932	1,932	1,932
241173	54420	RENTALS - EQUIPMENT	27,778	35,000	35,000	35,000
241173	55100	BANK SERVICE CHARGES	11	100	100	100

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
241173	55200	INSURANCE	810	20,000	2,000	20,000
241173	55300	TELEPHONE/COMMUNICATIONS	30,975	32,000	80,000	32,000
241173	55400	ADVERTISING,DUES AND SUBS.	1,923	1,000	1,200	1,000
241173	55500	PRINTING	911	2,000	1,000	2,000
241173	55713	MENTAL HEALTH COURT EXPENSE	-	-	50,000	50,000
241173	55800	TRAVEL	2,595	10,000	2,000	10,000
241173	55900	EDUCATION AND TRAINING	12,988	17,500	15,000	17,500
241173	56220	OFFICE SUPPLIES	33,059	30,000	30,500	35,500
241173	56230	POSTAGE	2,799	2,700	2,700	2,700
241173	56240	COMPUTER SOFTWARE	9,950	8,000	8,000	8,000
241173	56310	MEETING EXPENSE	4,086	5,000	5,000	5,000
241173	56341	LAW LIBRARY	67,945	61,000	57,000	45,000
241173	57300	CAPITAL IMPROVEMENTS	-	3,000	-	3,000
241173	57600	OFFICE EQUIP/FURN AND FIXTURES	19,245	37,000	15,000	37,000
TOTAL DISTRICT JUDGES			2,647,199	2,840,620	2,885,254	2,995,655

DISTRICT ATTORNEY FUND:

CRIMINAL PROSECUTIONS

242177	51100	FULL TIME EMPLOYEES	3,143,467	3,147,087	3,224,000	3,338,717
242177	51200	PART - TIME EMPLOYEES	215,388	223,726	210,000	250,202
242177	51300	OVERTIME	32,206	30,000	27,000	25,000
242177	51310	DISASTER OVERTIME	110	-	-	-
242177	52100	RETIREMENT CONTRIBUTIONS	449,429	456,907	456,000	427,845
242177	52200	MEDICARE CONTRIBUTIONS	42,423	49,000	45,000	48,500
242177	52210	SOCIAL SECURITY CONTRIBUTIONS	18,094	20,000	13,500	16,000
242177	52300	GROUP INSURANCE	946,880	1,129,569	1,100,000	1,316,591
242177	52400	UNEMPLOYMENT COMPENSATION	6,125	6,225	6,225	6,450
242177	52500	FITNESS CENTER CONTRIBUTIONS	2,917	3,100	4,500	4,500
242177	52600	CAR ALLOWANCE	4,000	4,800	4,800	4,800
242177	53100	PROFESSIONAL SERVICES	102,887	120,000	125,000	40,000
242177	55100	BANK SERVICE CHARGES	3	-	-	-
242177	55200	INSURANCE	25,354	26,000	26,000	26,000
242177	55300	COMMUNICATIONS	42,296	45,000	40,000	40,000
242177	55500	PRINTING	67,832	80,000	70,000	70,000
242177	55750	OFFICIAL FEES	31,998	30,000	55,000	55,000
242177	56210	GASOLINE AND OIL	341	-	-	-
242177	56220	OFFICE SUPPLIES	48,929	55,000	55,000	55,000
242177	56240	COMPUTER SOFTWARE	-	135,000	-	-
242177	56341	LAW LIBRARY	111,703	-	135,000	135,000
242177	57600	OFFICE EQUIP/FURN AND FIXTURES	3,547	-	2,076	-
TOTAL CRIMINAL PROSECUTIONS			5,295,930	5,561,414	5,599,101	5,859,605

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
DWI COURT					
242184 51100	FULL TIME EMPLOYEES	29,170	34,096	34,500	35,000
242184 51200	PART - TIME EMPLOYEES	14,301	9,360	10,200	11,000
242184 52100	RETIREMENT CONTRIBUTIONS	4,886	5,455	5,500	6,000
242184 52200	MEDICARE CONTRIBUTIONS	635	630	650	650
242184 52210	SOCIAL SECURITY CONTRIBUTIONS	887	600	650	650
242184 52300	GROUP INSURANCE	9,036	12,225	12,000	14,000
242184 52400	UNEMPLOYMENT COMPENSATION	100	225	225	225
242184 52500	FITNESS CENTER CONTRIBUTIONS	124	200	200	200
242184 53100	PROFESSIONAL SERVICES	12,000	36,000	18,000	36,000
242184 53162	DRUG/ALCOHOL TESTING	13,782	20,000	20,000	20,000
242184 55300	TELEPHONE/COMMUNICATIONS	1,179	1,000	1,500	1,000
242184 55800	TRAVEL	223	500	-	-
242184 56220	OFFICE SUPPLIES	630	1,000	500	1,000
TOTAL DWI COURT		86,953	121,291	103,925	125,725
TOTAL DISTRICT ATTORNEY FUND:		5,382,883	5,682,705	5,703,026	5,985,330

PARISH LIBRARY FUND:

COMPUTING & COLLECTION SVCS

244531 51100	FULL TIME EMPLOYEES	555,664	577,959	577,959	600,258
244531 52100	RETIREMENT CONTRIBUTIONS	84,631	88,021	88,021	87,038
244531 52200	MEDICARE CONTRIBUTIONS	7,193	8,380	8,361	8,704
244531 52210	SOCIAL SECURITY CONTRIBUTIONS	1,498	1,725	1,725	-
244531 52300	GROUP INSURANCE	127,790	146,700	146,700	160,560
244531 52400	UNEMPLOYMENT COMPENSATION	750	750	750	750
244531 52410	WORKERS COMPENSATION	7,802	8,624	8,624	8,602
244531 52500	FITNESS CENTER CONTRIBUTIONS	420	1,800	1,800	1,800
244531 53100	PROFESSIONAL SERVICES	21,198	12,000	46,000	12,000
244531 53160	MEDICAL EXAMS/DRUG SCREENING	-	181	350	-
244531 53201	BINDERY	1,303	2,100	2,100	2,100
244531 53310	TECHNOLOGY SERVICES	16,355	16,500	16,500	16,500
244531 54320	REPAIRS & MAINT - EQUIPMENT	89,535	145,000	130,000	165,000
244531 54420	RENTALS - EQUIPMENT	1,717	2,040	2,040	2,040
244531 55300	COMMUNICATIONS	90,717	180,000	147,000	180,000
244531 55810	MILEAGE	1,618	3,750	3,750	3,750
244531 55900	EDUCATION AND TRAINING	7,658	25,000	25,000	25,000
244531 561001	SUPPLIES - PUBLIC	21,664	25,000	25,000	26,000
244531 561006	SUPPLIES - STAFF	6,613	8,250	8,250	8,650
244531 56230	POSTAGE	8,068	8,000	8,000	8,000
244531 56240	COMPUTER SOFTWARE	63,985	70,000	91,000	145,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
244531	56401	BOOKS	555,704	588,000	588,000	615,000
244531	56402	DVD'S	156,131	200,000	200,000	210,000
244531	56404	MAGAZINES AND NEWSPAPERS	52,562	60,000	60,000	66,000
244531	56405	ELECTRONIC RESOURCES	110,848	159,000	160,000	160,000
244531	56406	MICROFORMS	6,496	7,000	7,000	7,500
244531	56407	RECORDINGS	163,621	160,000	160,000	168,000
244531	57600	OFFICE EQUIP/FURN AND FIXTURES	137,445	269,000	426,000	286,000
244531	58305	GRANT EXPENDITURES	6,645	-	-	-
244531	58320	DONATION EXPENDITURE	1,722	-	-	-
244531	58911	REFUNDS	5,760	5,500	5,500	5,500
TOTAL COMPUTING & COLLECTION SVCS			2,313,112	2,780,280	2,945,430	2,979,752

LIBRARY ADMINISTRATION

244533	51100	FULL TIME EMPLOYEES	194,907	191,423	191,423	199,757
244533	51200	PART - TIME EMPLOYEES	7,695	16,882	16,882	17,386
244533	52100	RETIREMENT CONTRIBUTIONS	28,215	26,274	26,274	24,902
244533	52200	MEDICARE CONTRIBUTIONS	2,830	3,020	3,020	3,149
244533	52210	SOCIAL SECURITY CONTRIBUTIONS	2,119	2,719	2,719	2,801
244533	52300	GROUP INSURANCE	37,778	39,120	39,120	42,816
244533	52400	UNEMPLOYMENT COMPENSATION	275	225	225	225
244533	52410	WORKERS COMPENSATION	1,239	1,239	1,239	1,236
244533	52500	FITNESS CENTER CONTRIBUTIONS	310	480	480	480
244533	53009	CONTRACT LABOR	-	50	50	50
244533	53100	PROFESSIONAL SERVICES	-	1,000	1,000	1,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	-	181	181	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	193,750	201,614	201,614	206,576
244533	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	2,317	-
244533	54320	REPAIRS & MAINT - EQUIPMENT	13,213	20,000	20,000	20,000
244533	55100	BANK SERVICE CHARGES	32	200	1,800	200
244533	55400	ADVERTISING,DUES AND SUBS.	3,100	14,000	14,000	10,000
244533	55810	MILEAGE	1,884	3,000	3,000	3,500
244533	55900	EDUCATION AND TRAINING	4,046	7,800	7,800	7,800
244533	561001	SUPPLIES - PUBLIC	5,969	7,250	7,250	7,500
244533	561006	SUPPLIES - STAFF	3,416	8,000	8,000	8,000
244533	56106	HURRICANE IKE EXPENSES	(1)	-	-	-
244533	56120	VOLUNTEER SUPPLIES	402	500	500	500
244533	56230	POSTAGE	2,013	2,500	2,500	3,000
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	5,735	500	700	500
244533	58305	GRANT EXPENDITURES	22,494	-	4,723	-
TOTAL LIBRARY ADMINISTRATION			531,421	547,977	556,817	561,559

LIBRARY FACILITIES MANAGEMENT

244535	51100	FULL TIME EMPLOYEES	241,616	256,531	256,531	259,530
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Calcasieu Parish Police Jury 2015 Annual Budget

Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
244535	51200	PART - TIME EMPLOYEES	6,042	6,224	6,224	6,411
244535	52100	RETIREMENT CONTRIBUTIONS	39,988	41,045	41,045	37,632
244535	52200	MEDICARE CONTRIBUTIONS	3,516	3,810	3,810	3,856
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	375	386	386	397
244535	52300	GROUP INSURANCE	65,448	78,240	78,240	85,632
244535	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
244535	52410	WORKERS COMPENSATION	15,270	15,270	15,270	15,713
244535	52500	FITNESS CENTER CONTRIBUTIONS	80	960	960	960
244535	53009	CONTRACT LABOR	214,316	204,900	204,900	209,200
244535	53160	MEDICAL EXAMS/DRUG SCREENING	105	200	200	200
244535	53190	CONTRACT SERVICES	328,256	300,000	300,000	300,000
244535	54100	UTILITIES	361,829	392,000	392,000	392,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	97,256	103,000	103,000	103,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	868	5,000	5,000	5,000
244535	54330	REPAIRS AND MAINT - VEHICLES	7,794	10,000	10,000	15,000
244535	54420	RENTALS - EQUIPMENT	9,584	3,000	4,179	3,000
244535	55200	INSURANCE	157,333	163,191	163,191	167,302
244535	55300	COMMUNICATIONS	253	-	41	-
244535	55400	ADVERTISING,DUES AND SUBS.	88	-	-	-
244535	55810	MILEAGE	311	500	500	500
244535	56100	MATERIALS AND SUPPLIES	57,612	60,000	60,000	60,000
244535	561001	SUPPLIES - PUBLIC	-	-	517	-
244535	561006	SUPPLIES - STAFF	149	1,000	1,000	1,000
244535	56210	GASOLINE AND OIL	36,175	38,000	38,000	40,000
244535	56320	UNIFORMS	1,377	2,000	2,000	2,000
244535	57300	CAPITAL IMPROVEMENTS	199,511	561,535	335,955	200,000
244535	57500	VEHICLES	-	70,000	70,000	86,000
244535	57600	OFFICE EQUIP/FURN AND FIXTURES	35,706	27,465	27,465	27,465
TOTAL LIBRARY FACILITIES MANAGEMENT			1,881,281	2,344,682	2,120,839	2,022,223
LIBRARY PUBLIC SERVICES						
244537	51100	FULL TIME EMPLOYEES	2,004,606	2,085,841	2,085,841	2,137,665
244537	51200	PART - TIME EMPLOYEES	486,446	495,607	495,607	519,126
244537	51300	OVERTIME	7	-	133	-
244537	52100	RETIREMENT CONTRIBUTIONS	339,904	340,803	340,803	323,111
244537	52200	MEDICARE CONTRIBUTIONS	34,588	37,010	37,010	38,758
244537	52210	SOCIAL SECURITY CONTRIBUTIONS	27,900	24,291	24,291	25,668
244537	52300	GROUP INSURANCE	556,891	606,360	606,360	738,576
244537	52400	UNEMPLOYMENT COMPENSATION	4,576	4,675	4,675	4,725
244537	52410	WORKERS COMPENSATION	13,114	14,494	14,494	14,458
244537	52500	FITNESS CENTER CONTRIBUTIONS	1,810	4,200	4,200	4,320
244537	53100	PROFESSIONAL SERVICES	16,749	29,500	29,500	29,500
244537	53160	MEDICAL EXAMS/DRUG SCREENING	4,915	8,645	8,645	8,645
244537	54320	REPAIRS & MAINT - EQUIPMENT	14,507	16,034	16,034	16,034

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
244537 55300	COMMUNICATIONS	10	-	-	-
244537 55400	ADVERTISING,DUES AND SUBS.	45	-	-	-
244537 55810	MILEAGE	10,275	20,488	20,488	20,488
244537 55900	EDUCATION AND TRAINING	36,535	27,065	35,544	27,065
244537 561001	SUPPLIES - PUBLIC	21,765	34,361	34,361	34,361
244537 561002	SUPPLIES - CHILDREN	17,390	19,500	19,500	19,500
244537 561003	SUPPLIES - GRANT PROGRAM	305	5,840	5,840	5,840
244537 561004	SUPPLIES - ADULT	8,698	13,000	13,000	13,000
244537 561005	SUPPLIES - YOUNG ADULT	6,214	13,500	13,500	13,500
244537 561006	SUPPLIES - STAFF	32,436	23,860	23,860	23,860
244537 561007	SUPPLIES - OUTREACH PROGRAM	-	5,000	5,000	5,000
244537 561010	SUPPLIES - DONATIONS	-	1,000	1,000	1,000
244537 56230	POSTAGE	733	1,000	1,000	1,000
244537 57600	OFFICE EQUIP/FURN AND FIXTURES	21,427	8,605	8,605	50,480
244537 58320	GRANT EXPENDITURES	130	-	796	-
TOTAL LIBRARY PUBLIC SERVICES		3,661,976	3,840,679	3,850,087	4,075,680

LIBRARY HUMAN RES & PROG

244539 51100	FULL TIME EMPLOYEES	120,860	129,829	129,829	133,707
244539 52100	RETIREMENT CONTRIBUTIONS	20,244	20,773	20,773	19,388
244539 52200	MEDICARE CONTRIBUTIONS	1,693	1,883	1,883	1,939
244539 52300	GROUP INSURANCE	26,202	29,340	29,340	32,112
244539 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
244539 52410	WORKERS COMPENSATION	76	531	531	530
244539 52500	FITNESS CENTER CONTRIBUTIONS	120	360	360	360
244539 53100	PROFESSIONAL SERVICES	284	5,000	5,000	5,000
244539 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	300	-
244539 54420	RENTALS - EQUIPMENT	150	1,000	1,000	1,000
244539 55400	ADVERTISING,DUES AND SUBS.	1,218	1,500	1,500	1,500
244539 55500	PRINTING	69	1,500	1,500	1,500
244539 55810	MILEAGE	301	1,500	1,500	1,500
244539 55900	EDUCATION AND TRAINING	16,956	15,000	15,000	15,000
244539 561001	SUPPLIES - PUBLIC	-	-	454	-
244539 561006	SUPPLIES - STAFF	3,337	5,000	5,000	5,000
244539 56230	POSTAGE	10	110	110	110
TOTAL LIBRARY HUMAN RES & PROG		191,672	213,476	214,230	218,796
TOTAL PARISH LIBRARY FUND:		8,579,462	9,727,094	9,687,403	9,858,010

HOUSING REHAB PROGRAM:

HOUSING REHAB PROGRAM

245612 51100	FULL TIME EMPLOYEES	-	-	-	25,294
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Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
245612 52100	RETIREMENT CONTRIBUTIONS	-	-	-	3,667
245612 52200	MEDICARE CONTRIBUTIONS	-	-	-	367
245612 52300	GROUP INSURANCE	-	-	-	6,958
245612 53102	INSPECTION FEES	-	-	-	500
245612 53109	PROJECT MANAGEMENT COST	-	-	-	93,364
245612 57300	MATERIALS FOR REHAB/REPAIR	-	-	-	219,850
TOTAL HOUSING REHAB PROGRAM		-	-	-	350,000

HOUSING DEPARTMENT FUND:

HOUSING DEPARTMENT FUND

246613 51100	FULL TIME EMPLOYEES	155,127	170,457	158,760	145,219
246613 51200	PART - TIME EMPLOYEES	-	-	2,640	8,892
246613 51300	OVERTIME	-	1,000	-	500
246613 52100	RETIREMENT CONTRIBUTIONS	25,991	27,273	25,371	21,057
246613 52200	MEDICARE CONTRIBUTIONS	2,245	2,472	2,260	2,235
246613 52300	GROUP INSURANCE	42,132	48,900	47,320	44,957
246613 52400	UNEMPLOYMENT COMPENSATION	350	250	250	225
246613 52410	WORKERS COMPENSATION	2,176	1,998	1,998	2,519
246613 52500	FITNESS CENTER CONTRIBUTIONS	230	250	268	240
246613 53190	CONTRACT SERVICES	1,793	2,000	1,796	2,000
246613 53300	INTERGOVERNMENTAL SERVICE CHG	30,000	30,000	30,000	30,000
246613 53302	AUDIT FEES	3,000	3,000	3,000	3,000
246613 53308	CREDIT/BACKGROUND REPORT	508	1,200	140	350
246613 53310	TECHNOLOGY SERVICES	13,708	12,663	12,663	6,897
246613 54100	UTILITIES	4,154	6,000	2,200	3,200
246613 54210	JANITORIAL SERVICES	137	500	-	1,000
246613 54310	REPAIRS & MAINT - BLDG & GRNDS	69	-	-	-
246613 54320	REPAIRS & MAINT - EQUIPMENT	651	700	2,500	1,600
246613 54330	REPAIRS AND MAINT - VEHICLES	910	1,500	4,000	2,500
246613 54410	RENTALS - BUILDING	10,792	7,164	8,100	10,000
246613 55100	BANK SERVICE CHARGES	210	240	200	200
246613 55200	INSURANCE	9,496	6,961	5,690	6,000
246613 55300	COMMUNICATIONS	3,171	2,500	2,900	2,500
246613 55400	ADVERTISING,DUES AND SUBS.	1,399	1,500	2,500	2,500
246613 55500	PRINTING	92	500	187	250
246613 55800	TRAVEL	3,954	6,000	6,200	6,000
246613 55900	EDUCATION AND TRAINING	1,071	6,500	3,020	3,000
246613 56210	GASOLINE AND OIL	3,337	3,000	2,100	3,000
246613 56220	OFFICE SUPPLIES	5,247	7,000	3,660	5,000
246613 56230	POSTAGE	3,428	3,200	2,010	2,800
246613 56240	COMPUTER SOFTWARE	5,103	6,728	5,358	-
246613 56310	MEETING EXPENSE	-	500	500	500
246613 56320	UNIFORMS	-	-	300	500

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
246613 57400	MACHINERY AND EQUIPMENT	546	500	360	500
246613 57500	VEHICLES	-	-	-	20,000
246613 57600	OFFICE EQUIP/FURN AND FIXTURES	65	1,800	1,959	500
246613 58300	PUBLICITY PROMOTION	-	500	500	500
246613 58352	TRANSFER TO SHELTER PLUS CARE	-	-	-	2,000
246613 58567	TRSF TO HOUSING REHAB PROGRAM	-	-	-	50,000
246613 58598	TRSF TO HOUSING COUNSELING FD	47,627	29,468	-	-
246613 58826	HAP PAYMENTS	2,909,525	3,024,000	3,020,644	2,954,652
246613 58827	TRANSFER TO FSS ESCROW	13,085	12,000	12,000	13,000
246613 58837	FSS ESCROW FORFEITURE	(481)	-	(15,950)	-
246613 58838	DHAP TO HCV CONVERSION UNITS	11,653	12,000	12,500	14,000
246613 58839	HOME OWNERSHIP PRGM	28,165	30,000	29,570	32,000
246613 58857	UTILITY PAYMENTS	63,180	60,000	85,000	100,000
246613 58858	PORTABILITY PAYMENTS	17,251	25,000	4,000	4,000
246613 58859	PORT OUT ADMIN FEE	1,309	3,175	500	4,000
246613 58870	HAP PORT IN	17,402	25,000	15,250	20,000
246613 58901	REFUNDS TO HUD	-	-	3,403	-
TOTAL HOUSING DEPARTMENT FUND		3,439,810	3,585,399	3,507,627	3,533,793
TOTAL HOUSING DEPARTMENT FUND:		3,439,810	3,585,399	3,507,627	3,533,793

TENANT BASED RENTAL ASST PRG:

TENANT BASED RENTAL ASST PROG					
247615 55100	BANK SERVICE CHARGES	49	-	-	-
247615 58836	TENANT BASED RENTAL ASST PYMTS	10,478	-	-	-
247615 58951	TRSF TO HOUSING FUND	1,971	-	-	-
TOTAL TENANT BASED RENTAL ASST PROG		12,498	-	-	-

WORKFORCE INVESTMENT ACT:

W I A BOARD ADMINISTRATION					
248425 51100	FULL TIME EMPLOYEES	73,414	77,259	77,272	59,015
248425 52100	RETIREMENT CONTRIBUTIONS	12,297	12,361	12,364	8,557
248425 52200	MEDICARE CONTRIBUTIONS	1,054	1,121	1,110	856
248425 52300	GROUP INSURANCE	13,432	14,783	15,190	12,000
248425 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
248425 52410	WORKERS COMPENSATION	678	644	644	643
248425 52500	FITNESS CENTER CONTRIBUTIONS	35	60	-	60
248425 53160	MEDICAL EXAMS/BACKGROUND CK	25	-	24	50
248425 53300	INTERGOVERNMENTAL SERVICE CHG	15,000	15,000	15,000	9,768
248425 53310	TECHNOLOGY SERVICES	1,750	3,804	3,804	3,325
248425 54100	UTILITIES	40	1,400	-	-

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
248425 54210	JANITORIAL SERVICES	-	758	-	-
248425 54310	REPAIRS & MAINT - BLDG & GRNDS	56	960	-	-
248425 54320	REPAIRS & MAINT - EQUIPMENT	1,254	2,535	1,531	1,618
248425 54330	REPAIRS AND MAINT - VEHICLES	10	250	50	250
248425 54410	RENTALS - BUILDING	1,397	1,452	1,331	1,452
248425 55100	BANK SERVICE CHARGES	133	156	131	128
248425 55200	INSURANCE	3,071	3,132	3,599	3,600
248425 55300	COMMUNICATIONS	359	623	329	329
248425 55400	ADVERTISING,DUES AND SUBS.	441	700	736	700
248425 55801	TRAVEL - STAFF	-	1,000	933	1,000
248425 55810	MILEAGE	415	451	385	650
248425 55901	REGISTRATION FEES	-	120	900	-
248425 56210	GASOLINE AND OIL	-	150	6	150
248425 56220	OFFICE SUPPLIES	4,684	4,500	3,550	4,100
248425 56230	POSTAGE	188	200	129	200
248425 56240	COMPUTER SOFTWARE	-	175	-	175
248425 56310	MEETING EXPENSE	3,893	3,600	2,988	3,364
248425 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	1,157	-
TOTAL W I A BOARD ADMINISTRATION		133,726	147,294	143,263	112,090

WIA PROGRAM COSTS - ADULT

248427 51100	FULL TIME EMPLOYEES	244,934	231,673	209,440	166,858
248427 52100	RETIREMENT CONTRIBUTIONS	41,027	37,068	32,920	24,195
248427 52200	MEDICARE CONTRIBUTIONS	2,952	2,834	2,581	2,419
248427 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
248427 52300	GROUP INSURANCE	62,966	59,515	53,777	40,772
248427 52400	UNEMPLOYMENT COMPENSATION	300	300	300	200
248427 52410	WORKERS COMPENSATION	2,017	2,118	2,118	2,136
248427 52500	FITNESS CENTER CONTRIBUTIONS	240	240	130	-
248427 53160	MEDICAL EXAMS/BACKGROUND CK	42	350	198	150
248427 53308	PRTCPNT EMPMNT VRFCTN FEES	117	135	43	135
248427 53310	TECHNOLOGY SERVICES	13,351	10,443	10,443	10,685
248427 54100	UTILITIES	15,918	6,445	17,861	17,898
248427 54210	JANITORIAL SERVICES	13,167	6,451	13,522	14,674
248427 54310	REPAIRS & MAINT - BLDG & GRNDS	4,133	4,600	8,786	13,463
248427 54320	REPAIRS & MAINT - EQUIPMENT	1,828	3,079	1,276	1,275
248427 54330	REPAIRS AND MAINT - VEHICLES	1,575	1,823	1,977	2,100
248427 54410	RENTALS - BUILDING	3,650	8,400	4,917	5,364
248427 55200	INSURANCE	12,134	11,987	9,791	10,963
248427 55300	COMMUNICATIONS	11,032	13,775	10,791	14,051
248427 55400	ADVERTISING,DUES AND SUBS.	694	1,029	1,317	1,100
248427 55420	PROGRAM OUTREACH	-	150	58	200
248427 55800	TRAVEL	6,693	5,889	4,613	5,345
248427 55810	MILEAGE	64	250	129	150

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
248427 55901	REGISTRATION FEES	70	300	300	450
248427 55908	MEETINGS/CONFERENCE	45	100	75	125
248427 56121	PARTICIPANT SUPPLIES	6,041	9,820	9,210	8,005
248427 56210	GASOLINE AND OIL	2,783	5,154	2,697	3,126
248427 56220	OFFICE SUPPLIES	6,229	7,552	12,656	13,774
248427 56230	POSTAGE	88	150	49	150
248427 56240	COMPUTER SOFTWARE	(3,500)	1,750	1,750	1,750
248427 56340	BOOKS - STAFF	147	200	135	250
248427 56342	BOOKS - PARTICIPANTS	7,197	15,667	11,821	11,482
248427 57400	MACHINERY AND EQUIPMENT	-	1,500	8,186	3,758
248427 57600	OFFICE EQUIP/FURN AND FIXTURES	2,067	2,500	57	1,200
248427 58820	OJT CONTRACTS - PRIVATE	1,879	10,000	25,925	15,000
248427 58905	TUITION-PARTICIPANTS	110,505	111,879	90,470	88,391
248427 58910	SUPPORT SERVICES	47,660	53,661	50,280	52,119
TOTAL WIA PROGRAM COSTS - ADULT		620,047	628,787	600,598	533,713

WIA PRG COSTS-DISLOCATED WORK

248429 51100	FULL TIME EMPLOYEES	56,659	59,832	87,067	125,959
248429 52100	RETIREMENT CONTRIBUTIONS	9,491	9,573	13,931	18,264
248429 52200	MEDICARE CONTRIBUTIONS	786	868	1,234	1,826
248429 52300	GROUP INSURANCE	17,895	19,706	28,727	41,493
248429 52400	UNEMPLOYMENT COMPENSATION	100	100	100	200
248429 52410	WORKERS COMPENSATION	203	213	213	235
248429 52500	FITNESS CENTER CONTRIBUTIONS	240	240	210	240
248429 53160	MEDICAL EXAMS/BACKGROUND CK	33	240	24	100
248429 54100	UTILITIES	20	-	-	-
248429 54320	REPAIRS & MAINT - EQUIPMENT	350	1,500	550	750
248429 55200	INSURANCE	386	5,044	357	450
248429 55420	PROGRAM OUTREACH	-	150	-	140
248429 55500	PRINTING	-	-	1,525	1,500
248429 55800	TRAVEL	316	1,500	490	1,000
248429 56121	PARTICIPANT SUPPLIES	-	2,500	1,500	1,911
248429 56220	OFFICE SUPPLIES	367	2,189	589	1,500
248429 56240	COMPUTER SOFTWARE	-	1,750	1,750	1,750
248429 56342	BOOKS - PARTICIPANTS	604	4,500	647	2,303
248429 57400	MACHINERY AND EQUIPMENT	-	-	4,775	-
248429 57600	OFFICE EQUIP/FURN AND FIXTURES	243	-	371	2,518
248429 58905	TUITION-PARTICIPANTS	-	25,179	5,107	15,179
248429 58910	SUPPORT SERVICES	1,177	6,790	2,614	6,790
TOTAL WIA PRG COSTS-DISLOCATED WORK		88,871	141,874	151,781	224,108

WIA PROGRAM COSTS - YOUTH

248431 51100	FULL TIME EMPLOYEES	46,471	50,198	50,208	52,915
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Calcasieu Parish Police Jury 2015 Annual Budget

Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
248431	51201	WORK EXPERIENCE WAGES	37,265	30,616	35,927	36,595
248431	52100	RETIREMENT CONTRIBUTIONS	7,784	8,032	8,033	7,673
248431	52200	MEDICARE CONTRIBUTIONS	1,214	1,172	1,248	1,298
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	2,310	1,898	2,227	2,269
248431	52300	GROUP INSURANCE	17,799	19,602	19,608	27,434
248431	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
248431	52410	WORKERS COMPENSATION	390	410	410	451
248431	52500	FITNESS CENTER CONTRIBUTIONS	-	-	60	120
248431	53100	PROFESSIONAL SERVICES	5,660	5,700	638	1,700
248431	53160	MEDICAL EXAMS/BACKGROUND CK	17	150	44	150
248431	53308	PARTICIP EMPLMNT VERIF FEES	129	150	217	250
248431	54100	UTILITIES	-	2,160	-	-
248431	54210	JANITORIAL SERVICES	-	2,160	-	-
248431	54320	REPAIRS & MAINT - EQUIPMENT	1,285	1,823	3,824	1,200
248431	54410	RENTALS - BUILDING	125	1,800	-	-
248431	55200	INSURANCE	1,202	1,500	919	1,500
248431	55300	COMMUNICATIONS	1,232	1,400	1,190	1,400
248431	55400	ADVERTISING,DUES AND SUBS.	150	4,000	75	150
248431	55420	PROGRAM OUTREACH	7,991	11,729	11,875	12,000
248431	55500	PRINTING	-	-	358	450
248431	55801	TRAVEL - STAFF	1,012	1,282	1,282	1,282
248431	55810	MILEAGE	124	600	-	250
248431	55901	REGISTRATION FEES	-	120	375	375
248431	55908	MEETINGS/CONFERENCE	-	100	-	-
248431	56121	PARTICIPANT SUPPLIES	2,134	3,827	4,259	4,300
248431	56220	OFFICE SUPPLIES	2,941	6,500	10,017	10,000
248431	56240	COMPUTER SOFTWARE	591	500	-	500
248431	56342	BOOKS - PARTICIPANTS	8,868	8,918	5,673	8,893
248431	57400	MACHINERY AND EQUIPMENT	910	1,500	299	1,500
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	1,299	709	266	709
248431	58821	SUB-CONTRACTS	145,329	162,822	122,368	129,385
248431	58905	TUITION-PARTICIPANTS	32,439	24,334	21,838	28,387
248431	58910	SUPPORT SERVICES	27,189	25,207	16,850	26,198
TOTAL WIA PROGRAM COSTS - YOUTH			353,959	381,019	320,189	359,434

INCENTIVE FUNDS

248433	51200	PART - TIME EMPLOYEES	-	-	7,601	-
248433	52200	MEDICARE CONTRIBUTIONS	-	-	110	-
248433	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	471	-
248433	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	33	-
248433	55810	MILEAGE	-	-	78	-
248433	56121	PARTICIPANT SUPPLIES	-	-	1,410	-
248433	56220	OFFICE SUPPLIES	-	-	605	-
248433	56230	POSTAGE	-	-	6	-

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
248433	57400	MACHINERY AND EQUIPMENT	-	-	1,136	-
248433	58820	CONTRACTS	-	-	14,644	-
TOTAL INCENTIVE FUNDS			-	-	26,095	-
ONE STOP CENTER						
248436	51100	FULL TIME EMPLOYEES	25,854	49,998	26,936	28,372
248436	52100	RETIREMENT CONTRIBUTIONS	4,331	8,000	4,310	4,114
248436	52200	MEDICARE CONTRIBUTIONS	375	725	390	412
248436	52300	GROUP INSURANCE	8,935	19,661	9,840	10,764
248436	52400	UNEMPLOYMENT COMPENSATION	100	100	100	50
248436	52410	WORKERS COMPENSATION	149	156	156	172
248436	52500	FITNESS CENTER CONTRIBUTIONS	10	-	-	-
248436	53100	PROFESSIONAL SERVICES	50,086	50,086	54,671	59,256
248436	53160	MEDICAL EXAMS/BACKGROUND CK	-	150	-	150
248436	53310	TECHNOLOGY SERVICES	14,000	24,342	24,342	24,930
248436	54100	UTILITIES	-	7,395	-	-
248436	54210	JANITORIAL SERVICES	149	5,328	-	-
248436	54310	REPAIRS & MAINT - BLDG & GRNDS	-	4,989	-	-
248436	54320	REPAIRS & MAINT - EQUIPMENT	2,175	2,500	2,009	3,175
248436	55200	INSURANCE	7,544	5,299	6,033	7,570
248436	55300	COMMUNICATIONS	3,352	6,887	2,353	2,852
248436	55400	ADVERTISING,DUES AND SUBS.	120	120	212	250
248436	55420	PROGRAM OUTREACH	310	150	118	150
248436	55908	MEETINGS/CONFERENCE	-	100	-	-
248436	56220	OFFICE SUPPLIES	4,168	4,500	5,951	5,060
248436	56240	COMPUTER SOFTWARE	5,250	1,750	1,750	1,750
248436	57400	MACHINERY AND EQUIPMENT	149	500	128	-
248436	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	4,985	2,500
TOTAL ONE STOP CENTER			127,058	192,736	144,283	151,527
JOB DRIVEN NAT'L EMERG GRANT						
248437	51100	FULL TIME EMPLOYEES	-	-	19,080	76,451
248437	52100	RETIREMENT CONTRIBUTIONS	-	-	3,053	11,085
248437	52200	MEDICARE CONTRIBUTIONS	-	-	277	1,109
248437	52300	GROUP INSURANCE	-	-	2,264	22,540
248437	52400	UNEMPLOYMENT COMPENSATION	-	-	-	50
248437	52410	WORKERS COMPENSATION	-	-	-	237
248437	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	150
248437	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	250
248437	53308	PRTCNT EMPMNT VRFCTN FEES	-	-	-	319
248437	53310	TECHNOLOGY SERVICES	-	-	-	1,069
248437	55300	TELEPHONE/COMMUNICATIONS	-	-	-	1,493
248437	55400	ADVERTISING,DUES AND SUBS.	-	-	-	2,500

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
248437 55420	PROGRAM OUTREACH	-	-	-	1,500
248437 55800	TRAVEL	-	-	-	1,272
248437 55810	MILEAGE	-	-	-	2,520
248437 56121	PARTICIPANT SUPPLIES	-	-	-	23,709
248437 56220	OFFICE SUPPLIES	-	-	-	2,875
248437 56342	BOOKS - PARTICIPANTS	-	-	-	35,565
248437 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	2,323
248437 58820	CONTRACTS	-	-	-	237,100
248437 58905	TUITION-PARTICIPANTS	-	-	-	177,826
248437 58910	SUPPORT SERVICES	-	-	-	54,696
TOTAL JOB DRIVEN NAT'L EMERG GRANT		-	-	24,673	656,639

DISABILITY EMPOWERMENT INIT.

248438 51100	FULL TIME EMPLOYEES	24,068	46,798	42,036	44,295
248438 52100	RETIREMENT CONTRIBUTIONS	4,031	7,488	6,726	6,423
248438 52200	MEDICARE CONTRIBUTIONS	350	679	610	643
248438 52300	GROUP INSURANCE	3,016	9,961	9,961	10,885
248438 52400	UNEMPLOYMENT COMPENSATION	-	50	50	50
248438 52410	WORKERS COMPENSATION	-	-	-	466
248438 53160	MEDICAL EXAMS/BACKGROUND CK	165	200	8	150
248438 54100	UTILITIES	-	1,520	-	-
248438 54320	REPAIRS & MAINT - EQUIPMENT	-	250	-	-
248438 54410	RENTALS - BUILDING	-	-	32	-
248438 55200	INSURANCE	-	-	89	90
248438 55300	TELEPHONE/COMMUNICATIONS	646	1,500	1,334	1,500
248438 55800	TRAVEL	819	2,500	2,852	3,500
248438 55810	MILEAGE	160	1,500	-	500
248438 55908	MEETINGS/CONFERENCE	15	-	-	150
248438 56220	OFFICE SUPPLIES	1,722	6,230	3,010	3,500
248438 57600	OFFICE EQUIP/FURN AND FIXTURES	1,802	1,500	165	500
TOTAL DISABILITY EMPOWERMENT INIT.		36,795	80,176	66,874	72,652

LOCAL FUNDS

248444 53100	PROFESSIONAL SERVICES	-	-	4,585	-
TOTAL LOCAL FUNDS		-	-	4,585	-

JOB DRIVEN NEG ADMIN

248446 51100	FULL TIME EMPLOYEES	-	-	5,446	24,550
248446 52100	RETIREMENT CONTRIBUTIONS	-	-	899	3,560
248446 52200	MEDICARE CONTRIBUTIONS	-	-	79	356
248446 52300	GROUP INSURANCE	-	-	843	4,862
248446 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	5,232

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
248446 53310	TECHNOLOGY SERVICES	-	-	-	503
248446 55300	COMMUNICATIONS	-	-	-	351
248446 55400	ADVERTISING,DUES AND SUBS.	-	-	-	350
248446 55800	TRAVEL	-	-	-	1,500
248446 55801	TRAVEL - STAFF	-	-	-	250
248446 56220	OFFICE SUPPLIES	-	-	-	1,500
248446 56310	MEETING EXPENSE	-	-	-	1,817
TOTAL JOB DRIVEN NEG ADMIN		-	-	7,267	44,831
TOTAL WORKFORCE INVESTMENT ACT:		1,360,456	1,571,886	1,489,607	2,154,994

SHELTER PLUS CARE PROGRAM:

SHELTER PLUS CARE GRANT

249617 51100	FULL TIME EMPLOYEES	9,951	8,790	6,994	7,843
249617 52100	RETIREMENT CONTRIBUTIONS	1,667	1,406	1,119	1,137
249617 52200	MEDICARE CONTRIBUTIONS	143	127	101	114
249617 52210	SOCIAL SECURITY CONTRIBUTIONS	(14)	-	-	-
249617 52300	GROUP INSURANCE	2,937	2,940	2,800	2,676
249617 52410	WORKERS COMPENSATION	-	350	350	-
249617 52500	FITNESS CENTER CONTRIBUTIONS	-	-	15	-
249617 55100	BANK SERVICE CHARGES	70	60	120	120
249617 56220	OFFICE SUPPLIES	187	-	-	-
249617 58843	TRA RENTAL ASSISTANCE	42,583	46,296	44,242	38,000
249617 58844	RENTAL ASSISTANCE - VOA	96,501	85,824	76,862	52,730
249617 58951	TRSF TO HOUSING FUND	12,072	-	(9,143)	-
TOTAL SHELTER PLUS CARE GRANT		166,097	145,793	123,460	102,620

COMMUNITY SERVICES BLOCK GRANT:

CSBG ADMINISTRATION

250441 51100	FULL TIME EMPLOYEES	48,578	56,490	54,599	58,000
250441 51300	OVERTIME	-	400	-	-
250441 52100	RETIREMENT CONTRIBUTIONS	8,015	9,040	8,736	8,410
250441 52200	MEDICARE CONTRIBUTIONS	664	820	792	833
250441 52300	GROUP INSURANCE	10,990	15,650	17,198	17,126
250441 52400	UNEMPLOYMENT COMPENSATION	80	80	80	125
250441 52410	WORKERS COMPENSATION	2,674	2,540	2,540	2,534
250441 53160	MEDICAL EXAMS/DRUG SCREENING	114	125	-	75
250441 53301	ACCOUNTING SERVICES	9,600	9,600	9,600	9,600
250441 53310	TECHNOLOGY SERVICES	2,321	2,310	2,310	2,750
250441 54100	UTILITIES	1,249	1,500	650	1,750
250441 54210	JANITORIAL SERVICES	275	1,500	115	2,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
250441	54320	REPAIRS & MAINT - EQUIPMENT	2,443	1,500	300	750
250441	54330	REPAIRS AND MAINT - VEHICLES	-	-	46	300
250441	54410	RENTALS - BUILDING	3,216	3,500	2,190	3,750
250441	54420	RENTALS - EQUIPMENT	-	50	-	-
250441	55100	BANK SERVICE CHARGES	129	150	130	150
250441	55200	INSURANCE	4,664	2,500	1,215	2,500
250441	55300	COMMUNICATIONS	294	1,000	125	1,000
250441	55311	INTERNET SERVICES	347	300	544	1,000
250441	55400	ADVERTISING, DUES AND SUBS.	2,808	500	1,770	1,750
250441	55500	PRINTING	-	-	1,070	750
250441	55800	TRAVEL	726	1,500	1,086	2,000
250441	55810	MILEAGE	1,465	2,000	329	1,000
250441	55900	EDUCATION AND TRAINING	813	1,000	733	1,500
250441	56100	MATERIALS AND SUPPLIES	411	500	489	500
250441	56210	GASOLINE AND OIL	-	-	36	100
250441	56220	OFFICE SUPPLIES	1,432	2,250	2,000	2,631
250441	56230	POSTAGE	81	200	12	100
250441	56310	MEETING EXPENSE	-	875	-	850
250441	57400	MACHINERY AND EQUIPMENT	-	-	-	1,000
250441	58301	COMMUNITY RELATIONS/PROMOTIONS	-	-	-	500
TOTAL CSBG ADMINISTRATION			103,388	117,880	108,695	125,334
CSBG ACTIVITIES						
250443	51100	FULL TIME EMPLOYEES	148,840	117,456	131,931	87,000
250443	51200	PART - TIME EMPLOYEES	2,355	-	9,111	10,182
250443	51300	OVERTIME	-	-	385	500
250443	51310	DISASTER OVERTIME	-	200	-	-
250443	52100	RETIREMENT CONTRIBUTIONS	25,048	18,793	18,068	12,615
250443	52200	MEDICARE CONTRIBUTIONS	2,059	1,703	1,770	1,409
250443	52210	SOCIAL SECURITY CONTRIBUTIONS	146	-	565	631
250443	52300	GROUP INSURANCE	45,025	32,718	35,809	29,436
250443	52400	UNEMPLOYMENT COMPENSATION	400	175	175	175
250443	52410	WORKERS COMPENSATION	2,605	2,735	2,735	3,250
250443	52500	FITNESS CENTER CONTRIBUTIONS	80	110	-	-
250443	53160	MEDICAL EXAMS/DRUG SCREENING	198	200	56	100
250443	53310	TECHNOLOGY SERVICES	5,804	5,965	5,965	6,500
250443	53320	GRANT TO OFF OF FED PROGRAMS	1,200	1,200	2,000	1,500
250443	54100	UTILITIES	4,285	4,750	2,653	5,000
250443	54210	JANITORIAL SERVICES	5,417	5,000	1,802	5,000
250443	54310	REPAIRS & MAINT - BLDG & GRNDS	699	-	-	-
250443	54320	REPAIRS & MAINT - EQUIPMENT	2,153	2,700	700	1,500
250443	54330	REPAIRS AND MAINT - VEHICLES	211	1,000	302	1,000
250443	54410	RENTALS - BUILDING	14,072	12,000	10,090	12,000
250443	54420	RENTALS - EQUIPMENT	(98)	500	-	500

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
250443	55200	INSURANCE	5,992	5,800	3,491	6,500
250443	55300	COMMUNICATIONS	2,504	2,750	2,000	3,000
250443	55311	INTERNET SERVICES	2,074	2,500	1,385	2,000
250443	55400	ADVERTISING,DUES AND SUBS.	-	1,500	-	1,000
250443	55500	PRINTING	3,065	2,000	1,962	1,750
250443	55800	TRAVEL	1,228	500	220	1,000
250443	55810	MILEAGE	1,464	1,400	378	700
250443	55900	EDUCATION AND TRAINING	63,419	22,000	76,875	2,500
250443	55905	PUBLIC EDUCATION	-	-	-	185,000
250443	56100	MATERIALS AND SUPPLIES	5,741	2,500	500	1,000
250443	56110	MEDICAL SUPPLIES	30,193	30,000	12,000	2,500
250443	56111	DENTAL SUPPLIES	12,242	-	-	-
250443	56210	GASOLINE AND OIL	902	500	100	500
250443	56220	OFFICE SUPPLIES	3,708	4,000	3,741	3,630
250443	56230	POSTAGE	261	275	6	100
250443	56300	FOOD	10,446	10,000	10,018	10,000
250443	58302	HEALTH FAIR	6,242	3,000	-	10,000
250443	58502	TRSF TO HUMAN SVCS - PRJ DAD	-	-	1,419	-
250443	58593	TRANSFER TO SUMMER FOOD (OJT)	38,815	20,000	86,903	40,000
250443	58599	TRSF TO WIA - PROGRAMS	-	-	3,619	-
250443	58822	UTILITIES ASSISTANCE	33,453	10,000	36,335	10,000
TOTAL CSBG ACTIVITIES		482,250	325,930	465,069	459,478	
TOTAL COMMUNITY SERVICES BLOCK GRANT:		585,638	443,810	573,764	584,812	

CALCA CHILDCARE FOOD PROGRAM:

CALCA-CHILD CARE FOOD PROGRAM

251445	51100	FULL TIME EMPLOYEES	32,344	36,517	40,055	39,035
251445	51300	OVERTIME	-	-	-	500
251445	52100	RETIREMENT CONTRIBUTIONS	5,418	5,844	6,409	5,660
251445	52200	MEDICARE CONTRIBUTIONS	-	530	-	-
251445	52300	GROUP INSURANCE	9,264	9,780	10,568	10,704
251445	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
251445	52410	WORKERS COMPENSATION	149	142	142	156
251445	52500	FITNESS CENTER CONTRIBUTIONS	-	80	90	120
251445	53301	ACCOUNTING SERVICES	1,128	1,128	1,128	1,128
251445	53310	TECHNOLOGY SERVICES	1,161	1,491	1,491	1,300
251445	54100	UTILITIES	588	660	450	660
251445	54210	JANITORIAL SERVICES	266	575	101	705
251445	54320	REPAIRS & MAINT - EQUIPMENT	695	800	915	800
251445	54410	RENTALS - BUILDING	1,542	1,839	1,700	1,700
251445	55100	BANK SERVICE CHARGES	63	70	64	70

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
251445 55200	INSURANCE	593	450	477	615
251445 55300	COMMUNICATIONS	153	300	50	1,354
251445 55311	INTERNET SERVICES	402	500	264	300
251445 55400	ADVERTISING,DUES AND SUBS.	-	200	-	200
251445 55500	PRINTING	21	50	-	-
251445 55800	TRAVEL	1,124	1,000	2,160	2,000
251445 55900	EDUCATION AND TRAINING	79	500	419	500
251445 56220	OFFICE SUPPLIES	31	500	500	400
251445 56230	POSTAGE	685	600	445	450
251445 57400	MACHINERY AND EQUIPMENT	-	-	395	200
251445 58823	CHILD CARE FOOD PROVIDERS	227,725	210,000	217,300	220,000
TOTAL CALCA-CHILD CARE FOOD PROGRAM		283,479	273,606	285,173	288,607

TRIAD PROJECT:

TRIAD PROJECT					
Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
252447 51100	FULL TIME EMPLOYEES	17,367	20,351	7,658	16,077
252447 52100	RETIREMENT CONTRIBUTIONS	2,909	3,256	1,034	2,331
252447 52200	MEDICARE CONTRIBUTIONS	252	295	151	233
252447 52300	GROUP INSURANCE	3,269	3,915	2,099	3,211
252447 52400	UNEMPLOYMENT COMPENSATION	50	20	20	15
252447 52410	WORKERS COMPENSATION	72	76	76	50
252447 53310	TECHNOLOGY SERVICES	1,161	1,491	1,491	1,000
252447 54100	UTILITIES	1,217	1,750	1,700	1,750
252447 54210	JANITORIAL SERVICES	1,013	800	-	705
252447 54410	RENTALS - BUILDING	5,936	6,025	4,016	5,000
252447 55100	BANK SERVICE CHARGES	-	-	-	-
252447 55200	INSURANCE	1,814	1,645	1,854	1,500
252447 55202	VOLUNTEER INSURANCE	536	536	2,615	575
252447 55300	COMMUNICATIONS	63	200	50	200
252447 55400	ADVERTISING,DUES AND SUBS.	-	100	-	-
252447 55500	PRINTING	48	100	11	100
252447 55810	MILEAGE	305	400	230	400
252447 55900	EDUCATION AND TRAINING	-	500	-	200
252447 55904	VOLUNTEER TRAINING	631	-	181	275
252447 56100	MATERIALS AND SUPPLIES	1,103	250	-	250
252447 56220	OFFICE SUPPLIES	533	600	215	450
252447 56230	POSTAGE	61	85	24	100
252447 56312	RECOGNITION EXPENSE	-	1,000	1,387	1,500
TOTAL TRIAD PROJECT		38,339	43,395	24,812	35,922

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
VOLUNTEER IN PARTNRSHP & SVC:						
V.I.P.S. FUND						
253449	51100	FULL TIME EMPLOYEES	21,204	26,028	9,090	5,359
253449	52100	RETIREMENT CONTRIBUTIONS	3,471	4,164	1,454	777
253449	52200	MEDICARE CONTRIBUTIONS	308	377	130	78
253449	52300	GROUP INSURANCE	6,720	9,780	4,127	1,070
253449	52400	UNEMPLOYMENT COMPENSATION	50	50	50	-
253449	52410	WORKERS COMPENSATION	152	145	145	-
253449	53310	TECHNOLOGY SERVICES	1,161	1,491	1,491	1,000
253449	54100	UTILITIES	1,326	1,111	532	500
253449	54210	JANITORIAL SERVICES	1,733	1,700	-	-
253449	54320	REPAIRS & MAINT - EQUIPMENT	48	-	-	-
253449	54410	RENTALS - BUILDING	5,936	6,032	1,506	1,507
253449	55100	BANK SERVICE CHARGES	122	85	113	120
253449	55200	INSURANCE	1,814	1,814	1,441	1,205
253449	55202	VOLUNTEER INSURANCE	2,346	2,346	-	1,000
253449	55300	COMMUNICATIONS	63	300	70	300
253449	55400	ADVERTISING,DUES AND SUBS.	-	100	-	100
253449	55500	PRINTING	-	250	-	250
253449	55800	TRAVEL	410	400	-	-
253449	55810	MILEAGE	173	150	55	300
253449	56100	MATERIALS AND SUPPLIES	23	-	-	150
253449	56210	GASOLINE AND OIL	-	-	133	-
253449	56220	OFFICE SUPPLIES	464	500	140	500
253449	56230	POSTAGE	210	275	232	500
253449	56310	MEETING EXPENSE	-	-	54	175
253449	56312	RECOGNITION EXPENSE	3,093	2,000	1,386	1,500
TOTAL V.I.P.S. FUND			50,826	59,098	22,149	16,391

LIHEAP FUND:

LIHEAP						
255451	51100	FULL TIME EMPLOYEES	97,237	54,250	63,000	50,884
255451	51300	OVERTIME	-	-	-	300
255451	52100	RETIREMENT CONTRIBUTIONS	16,285	9,470	10,100	7,378
255451	52200	MEDICARE CONTRIBUTIONS	834	800	750	738
255451	52300	GROUP INSURANCE	31,042	25,917	24,525	21,943
255451	52400	UNEMPLOYMENT COMPENSATION	150	150	150	100
255451	52410	WORKERS COMPENSATION	548	575	575	574
255451	52500	FITNESS CENTER CONTRIBUTIONS	180	80	160	240
255451	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	16	-
255451	53301	ACCOUNTING SERVICES	900	900	810	800

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
255451	53310	TECHNOLOGY SERVICES	4,643	7,457	7,457	5,000
255451	54100	UTILITIES	1,815	-	1,300	1,500
255451	54210	JANITORIAL SERVICES	282	450	300	750
255451	54320	REPAIRS & MAINT - EQUIPMENT	2,105	2,500	5,700	5,500
255451	54330	REPAIRS AND MAINT - VEHICLES	-	-	259	-
255451	54410	RENTALS - BUILDING	4,625	5,520	5,200	5,000
255451	54420	RENTALS - EQUIPMENT	240	-	-	-
255451	55100	BANK SERVICE CHARGES	-	-	-	-
255451	55200	INSURANCE	2,433	1,340	2,005	2,200
255451	55300	COMMUNICATIONS	12,423	12,000	20,000	20,000
255451	55311	INTERNET SERVICES	1,283	1,500	800	900
255451	55400	ADVERTISING, DUES AND SUBS.	-	250	-	100
255451	55500	PRINTING	720	750	800	900
255451	55800	TRAVEL	1,779	2,000	187	500
255451	55810	MILEAGE	923	1,300	111	300
255451	55900	EDUCATION AND TRAINING	495	1,000	657	500
255451	55905	PUBLIC EDUCATION	9,958	10,000	-	10,000
255451	56100	MATERIALS AND SUPPLIES	5,156	-	-	-
255451	56210	GASOLINE AND OIL	-	-	77	-
255451	56220	OFFICE SUPPLIES	4,035	4,500	6,000	4,500
255451	56230	POSTAGE	1,528	2,100	2,400	2,100
255451	57600	OFFICE EQUIP/FURN AND FIXTURES	6,187	-	-	-
255451	58822	UTILITIES ASSISTANCE	1,224,246	1,200,000	1,290,071	1,270,625
TOTAL LIHEAP			1,432,052	1,344,809	1,443,410	1,413,332
TOTAL LIHEAP FUND:			1,432,052	1,344,809	1,443,410	1,413,332

TRANSIT PROGRAM:

TRANSPORTATION PROJECT						
258473	51100	FULL TIME EMPLOYEES	333,172	367,825	348,495	385,768
258473	51300	OVERTIME	21,741	15,000	16,114	19,288
258473	51310	DISASTER OVERTIME	-	-	187	500
258473	52100	RETIREMENT CONTRIBUTIONS	59,448	58,852	58,367	58,806
258473	52200	MEDICARE CONTRIBUTIONS	4,943	5,333	5,126	5,881
258473	52300	GROUP INSURANCE	97,781	124,206	111,692	135,941
258473	52400	UNEMPLOYMENT COMPENSATION	685	685	685	635
258473	52410	WORKERS COMPENSATION	41,488	39,414	39,414	39,315
258473	52500	FITNESS CENTER CONTRIBUTIONS	380	420	460	480
258473	53160	MEDICAL EXAMS/BACKGROUND CK	659	1,750	727	700
258473	53161	PRE-EMPLOYMENT PROCESSING	615	150	-	150
258473	53301	ACCOUNTING SERVICES	4,995	4,995	4,995	4,995
258473	53310	TECHNOLOGY SERVICES	14,014	9,556	9,556	10,940

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
258473	54100	UTILITIES	414	-	-	-
258473	54210	JANITORIAL SERVICES	440	2,500	304	1,665
258473	54320	REPAIRS & MAINT - EQUIPMENT	1,185	3,000	-	1,000
258473	54330	REPAIRS AND MAINT - VEHICLES	31,667	17,000	41,581	38,000
258473	54410	RENTALS - BUILDING	14,801	38,000	37,661	38,000
258473	54420	RENTALS - EQUIPMENT	-	2,000	1,689	2,000
258473	54425	LEASE - VEHICLES	(794)	-	-	-
258473	55100	BANK SERVICE CHARGES	155	150	140	150
258473	55200	INSURANCE	30,587	35,000	44,075	45,000
258473	55300	COMMUNICATIONS	9,254	10,800	7,692	8,200
258473	55313	SOFTWARE MAINTENANCE	-	-	-	16,600
258473	55400	ADVERTISING, DUES AND SUBS.	51	75	24	75
258473	55500	PRINTING	-	100	631	700
258473	55800	TRAVEL	2,741	5,000	1,023	2,500
258473	55900	EDUCATION AND TRAINING	770	2,000	305	1,000
258473	55901	REGISTRATION FEES	-	-	-	100
258473	56100	MATERIALS AND SUPPLIES	479	500	244	700
258473	56210	GASOLINE AND OIL	90,515	95,000	84,877	90,000
258473	56220	OFFICE SUPPLIES	2,295	2,500	2,995	2,700
258473	56230	POSTAGE	1,884	2,000	554	1,000
258473	56240	COMPUTER SOFTWARE	14,605	16,605	15,335	-
258473	56244	SOFTWARE LEASE	1,100	1,200	1,200	1,200
258473	56300	FOOD	155	350	-	250
258473	56312	RECOGNITION EXPENSE	66	200	-	-
258473	56320	UNIFORMS	3,388	5,000	3,082	3,500
258473	57400	MACHINERY AND EQUIPMENT	27	-	264	300
TOTAL TRANSPORTATION PROJECT			785,705	867,166	839,494	918,039

CONTINUUM OF CARE:

CONTINUUM OF CARE

259616	51100	FULL TIME EMPLOYEES	23,039	58,307	53,958	36,231
259616	51200	PART - TIME EMPLOYEES	30,792	10,014	8,700	10,036
259616	51300	OVERTIME	270	-	-	250
259616	52100	RETIREMENT CONTRIBUTIONS	4,159	9,330	8,633	5,253
259616	52200	MEDICARE CONTRIBUTIONS	787	993	850	671
259616	52210	SOCIAL SECURITY CONTRIBUTIONS	1,829	629	545	622
259616	52300	GROUP INSURANCE	2,716	16,620	17,566	11,774
259616	52400	UNEMPLOYMENT COMPENSATION	75	125	125	125
259616	52410	WORKERS COMPENSATION	-	-	350	386
259616	52500	FITNESS CENTER CONTRIBUTIONS	-	240	120	240
259616	53160	MEDICAL EXAMS/BACKGROUND CK	182	100	-	-
259616	53310	TECHNOLOGY SERVICES	1,200	3,801	3,801	3,804
259616	54410	RENTALS - BUILDING	8,400	11,927	4,200	5,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
259616	55100	BANK SERVICE CHARGES	-	120	120	120
259616	55200	INSURANCE	364	2,045	2,400	1,750
259616	55300	TELEPHONE/COMMUNICATIONS	3,066	1,500	2,393	1,750
259616	55400	ADVERTISING,DUES AND SUBS.	512	500	1,200	1,800
259616	55500	PRINTING	(1,419)	1,500	1,750	1,500
259616	55714	JSA-VOLUNTEER CRT - HMIS	13,868	13,868	13,868	13,868
259616	55800	TRAVEL	2,151	2,000	1,000	2,400
259616	55900	EDUCATION AND TRAINING	309	1,000	800	1,200
259616	56100	MATERIALS AND SUPPLIES	51	-	162	-
259616	56210	GASOLINE AND OIL	78	-	230	250
259616	56220	OFFICE SUPPLIES	2,262	1,000	1,200	1,200
259616	56230	POSTAGE	207	100	100	100
259616	56240	COMPUTER SOFTWARE	-	1,200	1,200	1,200
259616	56310	MEETING EXPENSE	454	300	100	300
TOTAL CONTINUUM OF CARE			95,352	137,219	125,371	101,830

HUMAN SERVICES DEPARTMENT:

HUMAN SERVICES DEPARTMENT						
260479	51100	FULL TIME EMPLOYEES	161,017	166,935	160,380	220,793
260479	51200	PART - TIME EMPLOYEES	4,426	18,853	11,000	22,360
260479	51300	OVERTIME	-	250	-	250
260479	51310	DISASTER OVERTIME	-	250	-	-
260479	52100	RETIREMENT CONTRIBUTIONS	26,970	26,710	25,661	32,015
260479	52200	MEDICARE CONTRIBUTIONS	2,426	2,694	2,485	3,202
260479	52210	SOCIAL SECURITY CONTRIBUTIONS	274	1,169	682	1,386
260479	52300	GROUP INSURANCE	22,426	34,230	24,694	48,168
260479	52400	UNEMPLOYMENT COMPENSATION	175	150	150	275
260479	52410	WORKERS COMPENSATION	565	537	537	600
260479	52500	FITNESS CENTER CONTRIBUTIONS	25	60	60	240
260479	52600	CAR ALLOWANCE	3,002	3,000	3,000	3,000
260479	53160	MEDICAL EXAMS/DRUG SCREENING	57	100	56	100
260479	53190	CONTRACT SERVICES	-	-	8,500	5,000
260479	53310	TECHNOLOGY SERVICES	-	-	2,310	6,851
260479	54100	UTILITIES	4,909	-	7,111	8,000
260479	54210	JANITORIAL SERVICES	2,622	3,500	750	3,500
260479	54310	REPAIRS & MAINT - BLDG & GRNDS	19,232	20,000	11,800	20,000
260479	54320	REPAIRS & MAINT - EQUIPMENT	167	250	209	250
260479	54330	REPAIRS AND MAINT - VEHICLES	520	1,000	289	1,000
260479	54430	TECHNOLOGY SERVICES	-	2,310	-	2,310
260479	55100	BANK SERVICES CHARGES	76	80	80	80
260479	55200	INSURANCE	1,143	1,762	3,432	1,762
260479	55300	TELEPHONE/COMMUNICATIONS	5,380	4,900	6,000	5,000
260479	55400	ADVERTISING,DUES AND SUBS.	959	1,500	700	1,500

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
260479 55500	PRINTING	981	1,500	2,800	1,500
260479 55800	TRAVEL	2,966	4,000	3,500	4,000
260479 55900	EDUCATION AND TRAINING	318	2,500	950	2,500
260479 56100	MATERIALS AND SUPPLIES	1,054	2,000	500	2,000
260479 56220	OFFICE SUPPLIES	7,366	3,000	5,800	3,000
260479 56230	POSTAGE	416	500	250	400
260479 56240	COMPUTER SOFTWARE	-	250	-	250
260479 56310	MEETING EXPENSE	1,250	1,200	1,500	1,200
260479 57400	MACHINERY AND EQUIPMENT	5,573	-	650	-
260479 58569	TRSF TO CONTINUUM OF CARE FD	-	55,000	31,000	-
260479 58575	TRANSFER TO CALCA CHILDCARE	-	-	4,500	-
260479 58593	TRSF TO SUMMER FOOD PROGRAM	54,894	5,000	5,000	5,000
260479 58822	UTILITIES ASSISTANCE	130	-	2,500	-
260479 58871	MOVING ASSISTANCE	-	-	17,950	5,000
TOTAL HUMAN SERVICES DEPARTMENT		331,320	365,190	346,786	412,492

SUMMER FOOD PROGRAM:

SUMMER FOOD PROGRAM

261457 51200	PART - TIME EMPLOYEES	93,172	84,920	90,926	96,000
261457 51300	OVERTIME	12	-	-	-
261457 52200	MEDICARE CONTRIBUTIONS	1,351	1,231	1,319	1,392
261457 52210	SOCIAL SECURITY CONTRIBUTIONS	5,777	5,265	5,638	5,952
261457 53160	MEDICAL EXAMS/BACKGROUND CK	2,216	2,000	2,032	2,200
261457 53190	CONTRACT SERVICES	-	-	19,600	20,000
261457 54210	JANITORIAL SERVICES	9,486	10,000	581	450
261457 54320	REPAIRS & MAINT - EQUIPMENT	-	-	15	-
261457 54420	RENTALS - EQUIPMENT	2,947	3,000	-	-
261457 55400	ADVERTISING, DUES AND SUBS.	-	200	-	-
261457 55500	PRINTING	188	250	298	300
261457 55800	TRAVEL	3,160	3,000	2,480	3,000
261457 56100	MATERIALS AND SUPPLIES	379	500	1,585	1,600
261457 56220	OFFICE SUPPLIES	259	500	350	500
261457 56230	POSTAGE	18	-	-	100
261457 56300	FOOD	28,027	30,000	33,842	35,000
TOTAL SUMMER FOOD PROGRAM		146,994	140,866	158,666	166,494

FOOD FOR SENIORS:

FOOD FOR SENIORS

264483 51100	FULL TIME EMPLOYEES	26,918	33,564	19,665	24,118
264483 51200	PART - TIME EMPLOYEES	-	-	-	7,590
264483 52100	RETIREMENT CONTRIBUTIONS	4,602	5,370	3,150	3,497

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
264483 52200	MEDICARE CONTRIBUTIONS	390	487	285	350
264483 52300	GROUP INSURANCE	8,958	9,780	12,762	8,028
264483 52400	UNEMPLOYMENT COMPENSATION	50	50	50	-
264483 52410	WORKERS COMPENSATION	166	158	158	174
264483 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	50
264483 53190	CONTRACT SERVICES	-	-	26,900	32,000
264483 53310	TECHNOLOGY SERVICES	1,161	1,491	1,491	1,300
264483 54100	UTILITIES	1,294	1,250	1,700	1,500
264483 54210	JANITORIAL SERVICES	1,733	1,800	-	-
264483 54220	TRANSFER TO FAC MGMNT-SVC FEE	10,660	2,880	-	-
264483 54330	REPAIRS AND MAINT - VEHICLES	-	-	330	300
264483 54410	RENTALS - BUILDING	5,949	6,022	4,015	4,500
264483 54420	RENTALS - EQUIPMENT	5,012	5,000	1,618	-
264483 54430	TECHNOLOGY SERVICES	-	-	3	-
264483 55100	BANK SERVICE CHARGES	-	-	-	-
264483 55200	INSURANCE	1,814	1,441	1,854	1,750
264483 55300	COMMUNICATIONS	311	400	70	200
264483 55400	ADVERTISING,DUES AND SUBS.	-	100	-	-
264483 55500	PRINTING	298	650	381	350
264483 55810	MILEAGE	98	600	245	200
264483 55900	EDUCATION AND TRAINING	-	-	-	500
264483 56210	GASOLINE AND OIL	1,581	1,600	750	500
264483 56220	OFFICE SUPPLIES	190	1,500	1,100	800
264483 56230	POSTAGE	344	300	250	250
264483 56301	VOLUNTEER MEALS	1,152	5,000	3,356	3,000
264483 56310	MEETING EXPENSE	-	-	-	250
TOTAL FOOD FOR SENIORS		72,680	79,443	80,133	91,207

HOUSING COUNSELING PROGRAM:

HOUSING COUNSELING PROGRAM

265618 51100	FULL TIME EMPLOYEES	46,820	47,651	47,700	53,679
265618 51300	OVERTIME	118	500	-	-
265618 52100	RETIREMENT CONTRIBUTIONS	7,845	7,624	7,632	7,783
265618 52200	MEDICARE CONTRIBUTIONS	661	691	692	778
265618 52300	GROUP INSURANCE	8,959	9,780	9,866	10,704
265618 52410	WORKERS COMPENSATION	-	287	287	144
265618 52500	FITNESS CENTER CONTRIBUTIONS	120	120	120	120
265618 53100	PROFESSIONAL SERVICES	-	-	50	-
265618 53308	CREDIT/BACKGROUND REPORT	699	250	674	500
265618 55100	BANK SERVICE CHARGES	-	20	20	20
265618 55200	INSURANCE	-	-	476	756
265618 55500	PRINTING	-	-	200	200
265618 55800	TRAVEL	2,389	1,500	-	1,500

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
265618 55900	EDUCATION AND TRAINING	100	-	1,828	2,000
265618 56100	MATERIALS AND SUPPLIES	-	-	360	100
265618 56220	OFFICE SUPPLIES	-	500	1,300	1,000
265618 56230	POSTAGE	-	500	50	100
265618 56310	MEETING EXPENSE	591	-	1,834	600
265618 57400	MACHINERY AND EQUIPMENT	-	-	838	-
TOTAL HOUSING COUNSELING PROGRAM		68,303	69,423	73,927	79,984

CONTRACT POSTAL UNIT:

MULTIPURPOSE CONT POSTAL UNIT

266485 51100	FULL TIME EMPLOYEES	28,184	29,337	31,873	25,249
266485 51200	PART - TIME EMPLOYEES	5,864	8,934	9,468	9,412
266485 51300	OVERTIME	-	-	-	500
266485 52100	RETIREMENT CONTRIBUTIONS	4,721	4,694	4,361	3,661
266485 52200	MEDICARE CONTRIBUTIONS	494	555	601	503
266485 52210	SOCIAL SECURITY CONTRIBUTIONS	364	554	585	584
266485 52300	GROUP INSURANCE	9,509	9,780	9,347	10,704
266485 52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
266485 52410	WORKERS COMPENSATION	93	88	88	97
266485 53160	MEDICAL EXAMS/DRUG SCREENING	59	-	-	-
266485 53190	CONTRACT SERVICES	-	-	-	2,700
266485 54100	UTILITIES	865	600	665	750
266485 54210	JANITORIAL SERVICES	218	200	125	915
266485 54320	REPAIRS & MAINT - EQUIPMENT	20	500	200	250
266485 54410	RENTALS - BUILDING	2,313	2,760	1,757	2,760
266485 54430	TECHNOLOGY SERVICES	-	1,161	2,570	2,570
266485 55100	BANK SERVICE CHARGES	-	-	-	-
266485 55200	INSURANCE	100	668	1,155	1,200
266485 55300	COMMUNICATIONS	557	900	50	300
266485 55311	INTERNET SERVICES	231	-	396	400
266485 55500	PRINTING	71	-	110	250
266485 55810	MILEAGE	-	-	-	100
266485 56100	MATERIALS AND SUPPLIES	51	1,700	-	2,000
266485 56220	OFFICE SUPPLIES	761	1,200	600	1,000
266485 56240	COMPUTER SOFTWARE	-	-	400	-
266485 57400	MACHINERY AND EQUIPMENT	-	1,500	300	2,500
TOTAL MULTIPURPOSE CONT POSTAL UNIT		54,548	65,206	64,726	68,480

OJJS - TASC PROGRAM:

OJJS - TASC PROGRAM

270225 51100	FULL TIME EMPLOYEES	100,504	125,787	131,285	139,280
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Calcasieu Parish Police Jury 2015 Annual Budget

Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
270225	51300	OVERTIME	777	500	700	1,000
270225	52100	RETIREMENT CONTRIBUTIONS	16,535	20,024	21,006	20,794
270225	52200	MEDICARE CONTRIBUTIONS	1,444	1,815	1,904	2,020
270225	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	1	-
270225	52300	GROUP INSURANCE	26,494	37,650	37,450	24,666
270225	52400	UNEMPLOYMENT COMPENSATION	188	163	163	113
270225	52410	WORKERS COMPENSATION	1,439	-	1,367	1,507
270225	52500	FITNESS CENTER CONTRIBUTIONS	1	-	-	120
270225	53190	CONTRACT SERVICES	782	1,000	630	1,000
270225	55100	BANK SERVICE CHARGES	-	-	-	-
270225	55301	PAGERS/CELL PHONES	1,027	961	960	1,000
270225	55810	MILEAGE	592	-	-	-
270225	55900	EDUCATION AND TRAINING	2,567	650	-	-
270225	56220	OFFICE SUPPLIES	1,187	500	624	3,201
270225	56340	BOOKS AND PERIODICALS	3,409	-	-	-
270225	57400	MACHINERY AND EQUIPMENT	4,762	-	1,898	10,906
270225	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	915
270225	58301	COMMUNITY RELATIONS/PROMOTIONS	48	100	-	-
TOTAL OJJS - TASC PROGRAM			161,757	189,150	197,988	206,522

FEDERAL FOSTER CARE PROGRAM:

TITLE IVE PROGRAM

271226	51100	FULL TIME EMPLOYEES	76,970	89,237	86,777	95,968
271226	51300	OVERTIME	2,170	2,000	1,766	2,500
271226	52100	RETIREMENT CONTRIBUTIONS	16,291	14,811	13,884	13,916
271226	52200	MEDICARE CONTRIBUTIONS	1,408	1,343	1,258	1,392
271226	52300	GROUP INSURANCE	26,315	27,401	26,553	31,363
271226	52400	UNEMPLOYMENT COMPENSATION	90	140	140	140
271226	52410	WORKERS COMPENSATION	700	665	665	733
271226	52500	FITNESS CENTER CONTRIBUTIONS	41	120	-	-
271226	53162	DRUG SCREENS - JUVENILES	10,826	-	-	-
271226	53190	CONTRACT SERVICES	178	-	-	-
271226	54320	REPAIRS & MAINT - EQUIPMENT	96	-	-	-
271226	54330	REPAIRS AND MAINT - VEHICLES	10,531	-	247	-
271226	54430	TECHNOLOGY SERVICES	484	-	-	-
271226	55100	BANK SERVICE CHARGES	-	-	-	-
271226	55314	ELECTRONIC MONITORING	14,278	-	-	-
271226	55902	REHAB PROGRAMS	6,110	20,000	396	1,000
271226	56210	GASOLINE AND OIL	15,797	-	-	-
271226	56220	OFFICE SUPPLIES	599	-	-	-
271226	57500	VEHICLES	-	-	-	20,000
271226	58303	INCENTIVES	607	-	10	-

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
271226 58910	CLIENT SUPPORT	2,652	-	129	-
TOTAL TITLE IVE PROGRAM		186,143	155,717	131,825	167,012

OJJS - DRUG COURT PROGRAM:

DRUG COURT PROGRAM

272227 51100	FULL TIME EMPLOYEES	40,123	41,776	41,766	43,085
272227 51300	OVERTIME	51	200	50	200
272227 52100	RETIREMENT CONTRIBUTIONS	6,729	6,684	6,683	7,379
272227 52200	MEDICARE CONTRIBUTIONS	586	607	606	638
272227 52300	GROUP INSURANCE	8,880	9,300	9,300	10,200
272227 52400	UNEMPLOYMENT COMPENSATION	39	50	50	50
272227 52410	WORKERS COMPENSATION	1,100	1,045	1,045	1,152
272227 53190	CONTRACT SERVICES-MEDICAL DIR	3,485	-	-	-
272227 54320	REPAIRS & MAINT - EQUIPMENT	-	150	50	-
272227 54330	REPAIRS AND MAINT - VEHICLES	427	2,500	300	1,000
272227 55100	BANK SERVICE CHARGES	-	-	-	-
272227 55301	PAGERS/CELL PHONES	479	634	620	650
272227 55402	PROFESSIONAL DUES/LICENSES	-	200	75	200
272227 55715	JSA-ETC-SHELTER CARE	113,686	127,000	127,000	126,724
272227 55800	TRAVEL	267	700	50	1,000
272227 55810	MILEAGE	162	100	50	500
272227 55900	EDUCATION AND TRAINING	3,661	3,500	3,000	5,000
272227 56210	GASOLINE AND OIL	1,715	1,500	-	1,800
272227 56220	OFFICE SUPPLIES	41	300	-	-
272227 56340	BOOKS AND PERIODICALS	192	250	-	250
TOTAL DRUG COURT PROGRAM		181,623	196,496	190,645	199,828

ADULT DRUG PROGRAM:

ADULT DRUG PROGRAM

273228 51100	FULL TIME EMPLOYEES	48,715	60,078	50,708	49,820
273228 51200	PART - TIME EMPLOYEES	4,631	-	333	-
273228 52100	RETIREMENT CONTRIBUTIONS	8,156	9,613	7,751	7,224
273228 52200	MEDICARE CONTRIBUTIONS	754	871	697	722
273228 52210	SOCIAL SECURITY CONTRIBUTIONS	287	-	21	-
273228 52300	GROUP INSURANCE	13,809	22,182	17,255	21,484
273228 52400	UNEMPLOYMENT COMPENSATION	75	150	150	100
273228 52500	FITNESS CENTER CONTRIBUTIONS	129	227	18	-
273228 53162	DRUG SCREENS	26,479	46,727	55,000	54,000
273228 55100	BANK SERVICE CHARGES	-	-	-	-
273228 55301	PAGERS/CELL PHONES	1,396	1,251	1,750	2,280
273228 55400	ADVERTISING,DUES AND SUBS.	-	-	1,575	200

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
273228 55715	JSA-SHELTER CARE	45,937	45,937	45,937	45,937
273228 55800	TRAVEL	204	-	3,081	1,000
273228 55900	EDUCATION AND TRAINING	5,852	3,425	10,970	5,000
273228 56220	OFFICE SUPPLIES	10,272	709	6,000	6,000
273228 57600	OFFICE EQUIP/FURN AND FIXTURES	22,440	-	522	-
273228 58911	REFUND TO STATE	-	-	2,646	-
TOTAL ADULT DRUG PROGRAM		189,136	191,170	204,414	193,767

HOMELAND SECURITY GRANT:

DEPT OF JUSTICE GRANT

274229 51200	PART - TIME EMPLOYEES	25,177	25,000	15,000	20,000
274229 52200	MEDICARE CONTRIBUTIONS	374	363	220	290
274229 52210	SOCIAL SECURITY CONTRIBUTIONS	1,598	1,550	930	1,240
274229 52410	WORKERS COMPENSATION	73	73	73	60
274229 55300	TELEPHONE/COMMUNICATIONS	176,880	10,000	43,000	-
274229 57400	MACHINERY AND EQUIPMENT	87,284	76,435	71,500	65,548
274229 58312	FIREFIGHTER RADIO GRANT EXP	(1,764)	-	-	-
274229 59867	TRSF TO SHERIFF	8,014	-	14,513	21,849
TOTAL DEPT OF JUSTICE GRANT		297,636	113,421	145,236	108,987

CDBG DISASTER RECOVERY:

CDBG - GUSTAV/IKE

276231 53100	PROFESSIONAL SERVICES	152,945	159,873	187,181	79,654
276231 55100	BANK SERVICE CHARGES	-	120	-	120
276231 55400	ADVERTISING, DUES AND SUBS.	249	300	95	300
276231 58305	GRANT EXPENDITURES	-	150	81	150
276231 58307	PASS THRU GRNT-MUNICIPALS	1,897,352	4,251,640	4,137,102	1,565,515
276231 58534	GRANT TO STORMWATER FUND	-	-	250,000	100,000
276231 58566	TRANSFER TO CNT OF CARE FD	119,199	82,326	157,122	101,830
276231 58573	TRSF TO COLISEUM CAP IMP FD	178,539	1,866,300	3,439,552	-
276231 58574	TRSF TO CRTHSE CAPITAL FUND	-	1,300,000	217,937	1,230,092
TOTAL CDBG - GUSTAV/IKE		2,348,285	7,660,709	8,389,070	3,077,661

CDBG - KATRINA/RITA

276232 58534	GRANT TO STORMWATER FUND	120,922	-	-	-
276232 58573	TRSF TO COLISEUM CAP IMP FD	-	500,000	-	-
TOTAL CDBG - KATRINA/RITA		120,922	500,000	-	-

TOTAL CDBG DISASTER RECOVERY:		2,469,207	8,160,709	8,389,070	3,077,661
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Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
FLOOD MITIGATION FUND:						
HAZARD MITIGATION PLAN						
277233	51100	FULL TIME EMPLOYEES	224,953	237,350	190,000	245,000
277233	51300	OVERTIME	29	-	-	-
277233	52100	RETIREMENT CONTRIBUTIONS	37,684	37,976	28,400	35,525
277233	52200	MEDICARE CONTRIBUTIONS	2,137	3,442	2,900	3,553
277233	52300	GROUP INSURANCE	35,738	39,358	29,500	40,800
277233	52400	UNEMPLOYMENT COMPENSATION	250	250	250	200
277233	52410	WORKERS COMPENSATION	1,495	1,292	1,292	1,424
277233	52500	FITNESS CENTER CONTRIBUTIONS	120	120	-	120
277233	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	24	25
277233	53190	CONTRACT SERVICES	285,298	931,180	16,800	1,548,593
277233	53310	TECHNOLOGY SERVICES	11,883	8,815	8,815	9,044
277233	53319	GIS SERVICES	29,464	34,378	34,378	26,624
277233	55100	BANK SERVICE CHARGES	-	5	-	5
277233	55200	INSURANCE	580	700	574	461
277233	55300	TELEPHONE/COMMUNICATIONS	33	-	-	-
277233	55400	ADVERTISING,DUES AND SUBS.	499	800	800	800
277233	55500	PRINTING	136	300	100	-
277233	55800	TRAVEL	434	1,500	500	1,500
277233	55810	MILEAGE	-	500	-	-
277233	55900	EDUCATION AND TRAINING	(2,200)	3,000	2,000	3,000
277233	56100	MATERIALS AND SUPPLIES	87	1,000	-	-
277233	56210	GASOLINE AND OIL	168	300	-	-
277233	56220	OFFICE SUPPLIES	2,410	3,000	3,000	3,000
277233	56230	POSTAGE	479	500	-	-
277233	56240	COMPUTER SOFTWARE	-	1,000	75	1,000
277233	56310	MEETING EXPENSE	82	200	-	200
277233	56340	BOOKS AND PERIODICALS	-	200	-	200
277233	57115	PROJECT COST	5,819	-	-	-
277233	58308	PASS THROUGH GRANT	-	71,250	71,250	326,335
277233	58573	TRSF TO COLISEUM CAP IMP FD	-	-	4,707	-
277233	58574	TRSF TO CRTHSE CAPITAL FUND	-	618,750	567,875	372,400
TOTAL HAZARD MITIGATION PLAN			637,579	1,997,166	963,240	2,619,809

CAL EMERG RESP TRAINING CENTER:

CERTC OPERATIONAL						
278237	51100	FULL TIME EMPLOYEES	105,634	109,807	106,318	121,480
278237	51200	PART - TIME EMPLOYEES	46,613	45,000	45,000	45,000
278237	51300	OVERTIME	15,843	20,000	13,305	14,500
278237	51310	DISASTER OVERTIME	-	-	689	-

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
278237	52100	RETIREMENT CONTRIBUTIONS	20,334	17,570	17,570	17,615
278237	52200	MEDICARE CONTRIBUTIONS	2,300	2,245	2,245	3,037
278237	52210	SOCIAL SECURITY CONTRIBUTIONS	2,895	2,790	2,790	5,453
278237	52300	GROUP INSURANCE	26,392	29,340	29,340	40,800
278237	52400	UNEMPLOYMENT COMPENSATION	325	400	400	500
278237	52410	WORKERS COMPENSATION	8,115	7,709	7,709	8,499
278237	52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	240
278237	53160	MEDICAL EXAMS/DRUG SCREENING	338	350	608	700
278237	53180	WEED AND GRASS CUTTING SERVICE	-	4,400	19,000	21,000
278237	53306	ENVIRONMENTAL SERVICES	2,387	5,500	4,500	5,500
278237	54100	UTILITIES	11,937	12,000	12,000	15,000
278237	54310	REPAIRS & MAINT - BLDG & GRNDS	14,707	14,000	16,000	17,000
278237	54320	REPAIRS & MAINT - EQUIPMENT	14,603	14,000	14,000	14,000
278237	54330	REPAIRS AND MAINT - VEHICLES	7,927	8,000	8,000	8,000
278237	54420	RENTALS - EQUIPMENT	1,414	3,000	3,558	4,000
278237	55100	BANK SERVICE CHARGES	1	5	5	5
278237	55200	INSURANCE	10,781	9,685	9,685	11,916
278237	55300	COMMUNICATIONS	4,028	6,000	5,000	6,000
278237	55400	ADVERTISING,DUES AND SUBS.	2,300	4,000	2,500	3,500
278237	55800	TRAVEL	89	2,500	3,280	4,000
278237	55810	MILEAGE	-	300	-	-
278237	55900	EDUCATION AND TRAINING	549	3,500	4,262	4,500
278237	56100	MATERIALS AND SUPPLIES	11,172	11,000	9,500	11,000
278237	561015	SCBA	-	1,500	1,037	1,500
278237	561016	FIRST AID SUPPLIES	765	800	800	800
278237	561018	WELDING SUPPLIES	4,050	4,500	4,000	4,500
278237	561020	FIRE HOSES	1,056	1,500	1,122	1,500
278237	561022	AIR TRAILER SUPPLIES	-	300	100	300
278237	56210	GASOLINE AND OIL	11,154	12,000	10,000	12,000
278237	56220	OFFICE SUPPLIES	2,228	4,000	2,500	4,000
278237	56240	COMPUTER SOFTWARE	-	300	300	1,000
278237	56250	TOOLS	1,793	2,500	1,700	2,500
278237	56320	UNIFORMS	989	2,000	2,000	3,000
278237	56330	SAFETY APPAREL	7,935	10,000	19,212	15,000
278237	57400	MACHINERY AND EQUIPMENT	3,075	12,000	8,000	12,000
278237	57500	VEHICLES	35,950	-	-	38,000
278237	57600	OFFICE EQUIP/FURN AND FIXTURES	4,303	10,000	8,000	40,000
278237	58311	STARTFEST - EXPENDITURES	-	450	-	450
TOTAL CERTC OPERATIONAL			383,982	395,191	396,035	519,795

REIMBURSABLES

278238	51100	FULL TIME EMPLOYEES	4,800	-	20,200	25,000
278238	52100	RETIREMENT CONTRIBUTIONS	804	4,000	4,000	4,500
278238	52200	MEDICARE CONTRIBUTIONS	65	363	363	403

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
278238 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	100	200
278238 52300	GROUP INSURANCE	519	-	3,000	3,800
278238 53023	INSTRUCTOR FEES	10,319	25,000	-	-
278238 561011	DIESEL	143,262	130,000	100,000	120,000
278238 561013	PROPANE	56,214	75,000	60,000	75,000
278238 561019	HAY & OTHER COMBUSTABLES	2,641	5,000	1,500	1,500
278238 561023	ECO - FOAM	11,664	5,000	4,000	5,000
TOTAL REIMBURSABLES		230,289	244,363	193,163	235,403
CAPITAL IMPROVEMENTS					
278240 57300	CAPITAL IMPROVEMENTS	36,380	-	-	-
278240 58501	TRANSFER TO CONSTRUCTION FD	-	150,000	-	150,000
TOTAL CAPITAL IMPROVEMENTS		36,380	150,000	-	150,000
TOTAL CAL EMERG RESP TRAINING CENTER:		650,650	789,554	589,198	905,198
COASTAL IMPACT ASST PROGRAM:					
COASTAL IMPACT ASST PROGRAM					
279234 53190	CONTRACT SERVICES	161,203	84,000	18,534	209,286
279234 55100	BANK SERVICE CHARGES	-	-	-	-
279234 55400	ADVERTISING,DUES AND SUBS.	54	100	-	-
279234 55800	TRAVEL	-	500	-	-
279234 56220	OFFICE SUPPLIES	1,041	500	288	-
279234 57115	PROJECT COST	1,577,557	1,957,672	-	1,762,725
279234 58508	TRSF TO MITIGATION FUND	93,999	15,900	73,295	31,500
279234 58596	TRSF TO PARKS CAPITAL	(2,568)	-	-	-
TOTAL COASTAL IMPACT ASST PROGRAM		1,831,287	2,058,672	92,117	2,003,511
COASTAL ZONE MGMT GRANT					
279236 55400	ADVERTISING,DUES AND SUBS.	61	100	100	100
279236 55800	TRAVEL	4,275	5,000	5,000	5,000
279236 56210	GASOLINE AND OIL	119	-	50	100
279236 56220	OFFICE SUPPLIES	415	500	900	900
279236 58508	TRSF TO MITIGATION FUND	31,119	32,000	27,400	27,357
TOTAL COASTAL ZONE MGMT GRANT		35,989	37,600	33,450	33,457
TOTAL COASTAL IMPACT ASST PROGRAM:		1,867,276	2,096,272	125,567	2,036,968

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
ROAD & DRAINAGE TRUST FUND:					
PARISH ROAD & DRG TRUST FUND					
280341	58933	GRANT - FYE 2008	16,604	-	133,396
280341	58934	GRANT - FYE 2009	168,820	-	197,926
280341	58935	GRANT - FYE 2010	-	-	340,782
280341	58936	GRANT - FYE 2011	529,614	-	572,065
280341	58937	GRANT - FYE 2012	-	-	454,000
280341	58938	GRANT - FYE 2013	-	1,485,715	743,019
280341	58939	GRANT - FYE 2014	-	1,571,016	609,442
280341	58940	GRANT - FYE 2015	-	-	1,772,500
TOTAL PARISH ROAD & DRG TRUST FUND			715,038	3,056,731	3,050,630
DRAINAGE GRANT FUND:					
DRAINAGE PROJECTS					
281342	58922	GRANT - GRV DRG 8 OF WD 1	187,076	490,634	10,638
281342	58924	GRANT - GRV DRG 5 OF WD 4	500,000	-	-
281342	58925	GRANT - GRV DRG 7 OF WD 8	-	300,000	300,000
TOTAL DRAINAGE PROJECTS			687,076	790,634	10,638
GAMING FUND:					
GAMING					
285365	53300	INTERGOVERNMENTAL SERVICE CHG	226,495	238,587	238,587
285365	55100	BANK SERVICE CHARGES	136	500	500
285365	58710	GRANTS - WARD 1	89,403	184,895	286,012
285365	58711	PRIOR YEAR C/O WD 1	-	127,926	-
285365	58720	GRANTS - WARD 2	9,413	66,754	200,000
285365	58721	PRIOR YEAR C/O WD 2	-	488,025	-
285365	58730	GRANTS - WARD 3	775,142	224,680	231,921
285365	58731	PRIOR YEAR C/O WD 3	-	424,590	-
285365	58740	GRANTS - WARD 4	202,919	165,542	240,194
285365	58741	PRIOR YEAR C/O WD4	-	530,954	-
285365	58750	GRANTS - WARD 5	71,348	66,324	214,786
285365	58751	PRIOR YEAR C/O WD 5	-	132,734	-
285365	58760	GRANTS - WARD 6	88,356	88,022	290,727
285365	58761	PRIOR YEAR C/O WD 6	-	71,831	-
285365	58770	GRANTS - WARD 7	66,115	70,504	37,500

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
285365 58771	PRIOR YEAR C/O WD7	-	159,970	-	209,974
285365 58780	GRANTS - WARD 8	268,465	97,548	50,000	117,057
285365 58781	PRIOR YEAR C/O WD8	-	339,440	-	386,988
285365 58853	GRANTS TO MUNICIPALITIES	134,916	134,916	134,916	-
285365 58855	INFRASTRUCTURE - WD 7	-	73,432	-	73,432
285365 58859	PARISHWIDE NEEDS - DEDICATED	5,630,283	8,931,204	9,934,002	13,525,152
285365 58861	PARISHWIDE NEEDS - AVAILABLE	16,988	2,019,419	-	-
TOTAL GAMING		7,579,979	14,637,797	11,859,145	17,456,884
TOTAL GAMING FUND:		7,579,979	14,637,797	11,859,145	17,456,884

RECREATION ENDOWMENT FUND:

RIVERBOAT RECREATION ENDOWMENT

286541 58955	TRANSFER TO GAMING	1,005,064	-	-	-
TOTAL RIVERBOAT RECREATION ENDOWMENT		1,005,064	-	-	-

CALCASIEU PARISH LAW LIBRARY:

CALCASIEU PARISH LAW LIBRARY

290185 53310	TECHNOLOGY SERVICES	1,150	912	912	520
290185 55100	BANK SERVICE CHARGES	-	10	10	10
290185 55300	COMMUNICATIONS	902	1,000	900	1,000
290185 55718	COOPERATIVE ENDEAVOR-SWLLS	20,800	20,800	20,800	20,800
290185 56220	OFFICE SUPPLIES	-	100	50	100
290185 56341	LAW LIBRARY	26,271	35,000	25,000	30,000
TOTAL CALCASIEU PARISH LAW LIBRARY		49,122	57,822	47,672	52,430

CORONER'S FUND:

CORONERS OFFICE

298121 51100	FULL TIME EMPLOYEES	266,830	274,397	274,397	327,613
298121 51110	CORONER - FEES	53,985	325,000	326,044	322,015
298121 51200	PART - TIME EMPLOYEES	6,102	29,906	29,906	30,655
298121 51300	OVERTIME	12,824	8,000	4,000	6,000
298121 52100	RETIREMENT CONTRIBUTIONS	46,022	44,704	48,704	53,504
298121 52200	MEDICARE CONTRIBUTIONS	4,797	9,728	9,728	11,000
298121 52210	SOCIAL SECURITY CONTRIBUTIONS	-	310	-	-
298121 52300	GROUP INSURANCE	42,630	49,300	49,300	61,200
298121 52400	UNEMPLOYMENT COMPENSATION	300	300	300	350
298121 52410	WORKERS COMPENSATION	2,841	3,240	3,240	3,888
298121 52500	FITNESS CENTER CONTRIBUTIONS	80	240	400	290

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
298121	53100	PROFESSIONAL SERVICES	30,257	35,000	38,920	40,000
298121	53115	INVESTIGATOR	18,314	-	-	-
298121	53130	DEATH INVESTIGATION FEES	56,750	-	3,900	4,000
298121	53131	MENTAL EXAM FEES	184,250	5,000	9,000	10,000
298121	53136	AUTOPSY FEES	4,280	-	-	-
298121	53160	MEDICAL EXAMS/DRUG SCREENING	57	-	57	115
298121	54100	UTILITIES	14,109	15,000	14,663	15,000
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	4,212	9,000	1,631	5,000
298121	54320	REPAIRS & MAINT - EQUIPMENT	7,789	11,000	4,563	11,000
298121	55100	BANK SERVICE CHARGES	-	-	-	-
298121	55200	INSURANCE	28,818	45,000	38,643	45,000
298121	55300	COMMUNICATIONS	17,842	18,000	20,453	21,000
298121	55400	ADVERTISING, DUES AND SUBS.	5,049	7,000	6,046	7,000
298121	55600	HAZARDOUS WASTE REMOVAL	3,485	5,000	5,099	5,300
298121	55610	AMBULANCE FEES	16,218	25,000	18,000	25,000
298121	55810	MILEAGE	216	2,000	1,695	2,000
298121	55900	EDUCATION AND TRAINING	779	8,000	-	8,000
298121	56100	MATERIALS AND SUPPLIES	10,245	10,000	9,403	10,000
298121	56210	GASOLINE AND OIL	534	900	-	900
298121	56220	OFFICE SUPPLIES	7,894	12,000	8,575	10,000
298121	56240	COMPUTER SOFTWARE	6,163	9,000	5,634	9,000
298121	57400	MEDICAL EQUIPMENT	-	12,000	21,716	100,000
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,000	5,000	10,000
298121	58900	MISCELLANEOUS	2,803	-	-	-
TOTAL CORONERS OFFICE			856,476	984,025	959,017	1,154,830

PUBLIC WORKS CAPITAL FUND:

CAPITAL IMPROVEMENT - ROADS

300375	53193	SAFETY PROJECTS	1,520	-	65,000	50,000
300375	53311	INTERGVNMNTL S.C. - RD1	39,669	41,822	41,822	42,676
300375	53312	INTERGVNMNTL S.C. - RD2	12,545	12,660	12,660	13,475
300375	53313	INTERGVNMNTL S.C. - RD3	51,014	55,089	55,089	54,903
300375	53314	INTERGVNMNTL S.C. - RD4	50,508	53,081	53,081	54,276
300375	53315	INTERGVNMNTL S.C. - RD5	12,687	14,405	14,405	13,621
300375	53316	INTERGVNMNTL S.C. - RD6	17,100	18,481	18,481	18,368
300375	53317	INTERGVNMNTL S.C. - RD7	10,691	12,387	12,387	11,482
300375	53318	INTERGVNMNTL S.C. - RD8	17,523	18,709	18,709	19,146
300375	55100	BANK SERVICE CHARGES	161	500	200	500
300375	55760	ELECTION EXPENSE	30,061	-	-	-
300375	55771	SALES TAX COLLECTION CHG RD1	7,300	8,304	7,566	8,425
300375	55772	SALES TAX COLLECTION CHG RD2	2,304	2,514	2,290	2,660
300375	55773	SALES TAX COLLECTION CHG RD3	9,354	10,938	9,966	10,839
300375	55774	SALES TAX COLLECTION CHG RD4	9,243	10,540	9,603	10,715

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
300375	55775	SALES TAX COLLECTION CHG RD5	2,332	2,860	2,606	2,689
300375	55776	SALES TAX COLLECTION CHG RD6	3,164	3,670	3,343	3,626
300375	55777	SALES TAX COLLECTION CHG RD7	1,971	2,459	2,241	2,267
300375	55778	SALES TAX COLLECTION CHG RD8	3,248	3,715	3,385	3,780
300375	56155	CULVERTS	-	50,000	50,000	50,000
300375	56156	BRIDGE MATERIALS	104,280	100,000	125,000	100,000
300375	56200	UTILITY RELOCATION	13,752	-	-	-
300375	57301	ROAD IMPROVEMENT - RD1	3,162,770	2,289,200	1,572,000	3,843,200
300375	57302	ROAD IMPROVEMENT - RD2	185,334	562,000	315,000	705,375
300375	57303	ROAD IMPROVEMENT - RD3	1,653,376	2,845,000	1,261,000	3,689,625
300375	57304	ROAD IMPROVEMENT - RD4	1,928,751	5,115,000	6,055,000	2,919,000
300375	57305	ROAD IMPROVEMENT - RD5	370,891	1,117,000	618,402	1,092,375
300375	57306	ROAD IMPROVEMENT - RD6	667,576	772,000	488,000	1,363,325
300375	57307	ROAD IMPROVEMENT - RD7	(8,561)	527,000	384,000	1,300,000
300375	57308	ROAD IMPROVEMENT - RD8	244,500	650,000	450,000	500,000
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	338,558	725,000	375,000	1,475,000
300375	57321	STATE FUNDED PROJECTS	93,901	-	-	-
300375	58541	TRANSFER TO PWOFF - ENG RD1	75,229	97,051	83,036	102,759
300375	58542	TRANSFER TO PWOFF - ENG RD2	23,791	29,378	26,226	32,447
300375	58543	TRANSFER TO PWOFF - ENG RD3	96,743	127,838	106,970	132,199
300375	58544	TRANSFER TO PWOFF - ENG RD4	95,784	123,177	105,645	130,691
300375	58545	TRANSFER TO PWOFF - ENG RD5	24,060	33,428	26,509	32,797
300375	58546	TRANSFER TO PWOFF - ENG RD6	32,428	42,886	35,751	44,229
300375	58547	TRANSFER TO PWOFF - ENG RD7	20,274	28,744	22,347	27,647
300375	58548	TRANSFER TO PWOFF - ENG RD8	33,232	43,416	37,265	46,100
300375	58551	PWOFF-AGGREGATE/ASPHALT-RD1	13,494	50,000	70,000	60,000
300375	58552	PWOFF-AGGREGATE/ASPHALT RD2	44,674	60,000	30,000	50,000
300375	58553	PWOFF-AGGREGATE/ASPHALT RD3	123,241	111,500	80,000	95,000
300375	58554	PWOFF-AGGREGATE/ASPHALT RD4	65,033	140,000	62,000	80,000
300375	58555	PWOFF-AGGREGATE/ASPHALT RD5	39,405	55,500	37,000	45,000
300375	58556	PWOFF-AGGREGATE/ASPHALT RD6	34,957	66,500	35,000	58,500
300375	58557	PWOFF-AGGREGATE/ASPHALT RD7	25,192	35,000	39,000	35,000
300375	58558	PWOFF-AGGREGATE/ASPHALT RD8	21,272	27,000	27,000	35,000
300375	58801	SALES TAX REFUNDS - RD1	2,015	5,536	3,742	5,536
300375	58802	SALES TAX REFUNDS - RD2	636	1,676	1,182	1,676
300375	58803	SALES TAX REFUNDS - RD3	2,582	7,292	4,821	7,292
300375	58804	SALES TAX REFUNDS - RD4	2,551	7,026	4,761	7,026
300375	58805	SALES TAX REFUNDS - RD5	644	1,907	1,195	1,907
300375	58806	SALES TAX REFUNDS - RD6	873	2,446	1,611	2,446
300375	58807	SALES TAX REFUNDS - RD7	544	1,640	1,007	1,640

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
300375 58808	SALES TAX REFUNDS - RD8	896	2,477	1,680	2,477
TOTAL CAPITAL IMPROVEMENT - ROADS		9,817,073	16,125,752	12,869,984	18,398,717
TOTAL PUBLIC WORKS CAPITAL FUND:		9,817,073	16,125,752	12,869,984	18,398,717

COURTHOUSE COMPLEX CAP. IMPR.:

GENERAL COURTHOUSE COMPLEX CAP

310187 53109	PROJECT MANAGEMENT COST	232	4,250	-	36,411
310187 55100	BANK SERVICE CHARGES	14	-	-	-
310187 56145	RELOCATION COST	-	-	3,730	160,000
310187 57100	LAND	-	500,000	-	520,000
310187 57249	PROF FEES - PLANNING PHASE	15,000	50,000	-	37,500
310187 57250	ARCHITECT & ENGINEERING FEES	-	50,000	-	337,500
310187 57252	CONTRACT PAYMENTS	-	500,000	-	2,750,000
310187 58305	SAFETY PROJECTS	24,335	-	-	-
TOTAL GENERAL COURTHOUSE COMPLEX CAP		39,581	1,104,250	3,730	3,841,411

OLD COURTHOUSE & COMPLEX

310189 53109	PROJECT MANAGEMENT COST	1,627	13,312	22,922	5,589
310189 57250	ARCHITECT & ENGINEERING FEES	-	154,500	155,215	150,000
310189 57252	CONTRACT PAYMENTS	24,661	1,920,000	1,467,966	329,650
TOTAL OLD COURTHOUSE & COMPLEX		26,288	2,087,812	1,646,103	485,239

PARISH GOVERNMENT BUILDING

310191 53109	PROJECT MANAGEMENT COST	362	4,249	-	3,030
310191 57250	ARCHITECT & ENGINEERING FEES	-	40,000	-	60,000
310191 57252	CONTRACT PAYMENTS	107,015	560,000	13,300	200,000
310191 57400	MACHINERY AND EQUIPMENT	3,425	-	3,245	-
310191 57600	OFFICE EQUIP/FURN AND FIXTURES	2,115	-	30,043	-
TOTAL PARISH GOVERNMENT BUILDING		112,917	604,249	46,588	263,030

901 LAKESHORE BUILDING

310192 53109	PROJECT MANAGEMENT COST	27,829	33,997	11,525	76,463
310192 57100	LAND	-	1,000,000	-	1,900,000
310192 57250	ARCHITECT & ENGINEERING FEES	57,348	300,000	315,423	250,744
310192 57251	FEES, LAB TESTING	1,942	-	-	-

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
310192	57252	CONTRACT PAYMENTS	1,774,786	3,499,965	500,676	6,311,550
310192	57253	OTHER COST	30	-	-	-
310192	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	445,000
TOTAL 901 LAKESHORE BUILDING			1,861,935	4,833,962	827,624	8,983,757
MAGNOLIA BUILDING						
310193	57300	CAPITAL IMPROVEMENTS	125	-	-	-
TOTAL MAGNOLIA BUILDING			125	-	-	-
SCOFIELD BUILDING						
310196	53109	PROJECT MANAGEMENT COST	854	1,631	-	-
310196	57250	ARCHITECT & ENGINEERING FEES	8,595	51,200	-	-
310196	57252	CONTRACT PAYMENTS	46,362	179,010	4,229	-
TOTAL SCOFIELD BUILDING			55,811	231,841	4,229	-
JUDICIAL CENTER						
310197	53109	PROJECT MANAGEMENT COST	-	1,948	-	3,204
310197	57250	ARCHITECT & ENGINEERING FEES	-	25,000	-	25,000
310197	57252	CONTRACT PAYMENTS	14,500	250,000	-	250,000
310197	57400	MACHINERY AND EQUIPMENT	65	-	-	-
TOTAL JUDICIAL CENTER			14,565	276,948	-	278,204
SHERIFF'S ADMIN BUILDING						
310199	53109	PROJECT MANAGEMENT COST	15,342	390	5,340	16,965
310199	57250	ARCHITECT & ENGINEERING FEES	74,646	5,000	9,778	50,000
310199	57252	CONTRACT PAYMENTS	566,823	50,000	368,354	1,481,000
310199	57253	OTHER COST	153	-	-	-
TOTAL SHERIFF'S ADMIN BUILDING			656,964	55,390	383,472	1,547,965
FAMILY COURT BUILDING						
310200	53109	PROJECT MANAGEMENT COST	-	2,125	-	15,147
310200	57250	ARCHITECT & ENGINEERING FEES	-	300,000	-	300,000
310200	57252	CONTRACT PAYMENTS	-	-	-	1,000,000
TOTAL FAMILY COURT BUILDING			-	302,125	-	1,315,147
FACILITY MANAGEMENT BUILDING						
310201	53109	PROJECT MANAGEMENT COST	-	3,896	-	1,165
310201	57250	ARCHITECT & ENGINEERING FEES	-	50,000	-	25,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
310201 57252	CONTRACT PAYMENTS	-	500,000	-	75,000
TOTAL FACILITY MANAGEMENT BUILDING		-	553,896	-	101,165
TOTAL COURTHOUSE COMPLEX CAP. IMPR.:		2,768,186	10,050,473	2,911,746	16,815,918

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

2010 SALES TAX

322395 53100	PROFESSIONAL SERVICES	340,345	350,000	350,000	350,000
322395 53300	INTERGOVERNMENTAL SERVICE CHG	327,559	349,911	327,559	349,911
322395 54100	UTILITIES	81	100	100	100
322395 55100	BANK SERVICE CHARGES	202	1,000	750	1,000
322395 55400	ADVERTISING, DUES AND SUBS.	132	400	400	400
322395 55770	SALES TAX COLLECTION CHARGE	107,279	125,000	110,000	125,000
322395 56150	AGGREGATE - PARISHWIDE	-	50,000	25,000	50,000
322395 56155	CULVERTS	98,650	100,000	100,000	100,000
322395 56156	BRIDGE MATERIALS	134,743	200,000	200,000	200,000
322395 57110	RIGHT OF WAY ACQUISITION	313,780	500,000	3,500,000	2,000,000
322395 57112	UTILITY RELOCATION	-	200,000	50,000	200,000
322395 57300	CAPITAL IMPROVEMENTS	3,291,528	3,730,000	3,050,000	17,238,125
322395 57325	SEWER & WATER PROJECTS	-	-	-	500,000
322395 57333	PRIVATE ROADS - RD3	1,271	-	-	-
322395 57336	PRIVATE ROADS - RD6	191,202	-	-	-
322395 57340	2002 S/T CAPITAL IMPROVEMENTS	1,652,969	3,000,000	1,700,000	-
322395 57400	MACHINERY AND EQUIPMENT	92,230	214,000	100,000	94,000
322395 58540	GRANT TO PUBLIC WORKS/ENGIN.	1,617,702	2,103,670	1,774,999	2,195,477
322395 58561	TRSF TO ENG - RD PREP	-	200,000	200,000	200,000
322395 58580	GRANT TO OCS TRANSPORTATION	515,000	500,000	500,000	630,000
322395 58800	SALES TAX REFUNDS	29,614	150,000	50,000	150,000
TOTAL 2010 SALES TAX		8,714,287	11,774,081	12,038,808	24,384,013

HEALTH UNIT COMPLEX CAPITAL FD:

HEALTH UNIT FUND

330403 53109	PROJECT MANAGEMENT COST	-	1,417	-	8,273
330403 55100	BANK SERVICE CHARGES	1	25	-	-
330403 57250	ARCHITECT & ENGINEERING FEES	2,959	50,000	-	10,000
330403 57252	CONTRACT PAYMENTS	8,346	150,000	25	700,000
TOTAL HEALTH UNIT FUND		11,306	201,442	25	718,273

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
PARKS CAPITAL IMPROVEMENT FUND:					
GENERAL PARKS					
340551	55100	BANK SERVICE CHARGES	22	-	-
340551	57100	LAND	-	85,000	-
340551	57253	OTHER COST	-	-	8
340551	57300	CAPITAL IMPROVEMENTS	48,775	295,000	181,000
340551	58571	TRSF TO PARKS OPERATING	22,093	51,000	-
TOTAL GENERAL PARKS			70,890	431,000	181,008
CALCASIEU POINT LANDING					
340553	53109	PROJECT MANAGEMENT COST	16,093	974	2,487
340553	57250	ARCHITECT & ENGINEERING FEES	25,152	12,500	45,000
340553	57252	CONTRACT PAYMENTS	992,520	125,000	131,087
340553	57300	CAPITAL IMPROVEMENTS	-	-	24,900
TOTAL CALCASIEU POINT LANDING			1,033,765	138,474	203,474
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	2,247	2,337	424
340555	57250	ARCHITECT & ENGINEERING FEES	-	30,000	-
340555	57252	CONTRACT PAYMENTS	63,990	375,000	29,995
340555	57300	CAPITAL IMPROVEMENTS	-	-	60,000
TOTAL PRIEN LAKE PARK DEVELOPMENT			66,237	407,337	30,419
ALLIGATOR PARK					
340556	53109	PROJECT MANAGEMENT COST	-	1,239	706
340556	57250	ARCHITECT & ENGINEERING FEES	-	-	50,000
340556	57300	CAPITAL IMPROVEMENTS	-	240,000	-
TOTAL ALLIGATOR PARK			-	241,239	50,706
INTRACOASTAL PARK					
340557	53109	PROJECT MANAGEMENT COST	-	1,169	-
340557	57250	ARCHITECT & ENGINEERING FEES	-	15,000	-
340557	57252	CONTRACT PAYMENTS	-	150,000	-

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
340557 57300	CAPITAL IMPROVEMENTS	-	50,000	-	-
TOTAL INTRACOASTAL PARK		-	216,169	-	187,156
LAFLEUR PARK					
340558 57252	CONTRACT PAYMENTS	-	25,000	-	-
TOTAL LAFLEUR PARK		-	25,000	-	-
RIVERBLUFF PARK					
340560 53109	PROJECT MANAGEMENT COST	2,170	21,390	38,837	27,790
340560 57250	ARCHITECT & ENGINEERING FEES	17,500	270,000	435,152	100,000
340560 57252	CONTRACT PAYMENTS	60,209	2,750,000	2,315,000	2,285,000
340560 57253	OTHER COST	-	-	700	-
TOTAL RIVERBLUFF PARK		79,879	3,041,390	2,789,689	2,412,790
RIVERSIDE PARK					
340561 53109	PROJECT MANAGEMENT COST	-	1,363	-	2,243
340561 57250	ARCHITECT & ENGINEERING FEES	-	17,500	-	17,500
340561 57252	CONTRACT PAYMENTS	-	175,000	-	175,000
TOTAL RIVERSIDE PARK		-	193,863	-	194,743
TOTAL PARKS CAPITAL IMPROVEMENT FUND:		1,250,771	5,021,420	3,255,296	4,350,265

SOUTH WD 3 SEWER MAIN EXT:

SEWER MAIN EXT PROJECT

350381 53100	PROFESSIONAL SERVICES	43,803	-	-	-
350381 55100	BANK SERVICE CHARGES	2	-	-	-
350381 57110	RIGHT OF WAY ACQUISITION	-	-	163,750	445,050
350381 57250	ARCHITECT & ENGINEERING FEES	197,946	2,752,000	376,319	273,922
350381 57252	CONTRACT PAYMENTS	-	-	-	3,140,500
350381 57253	OTHER COST	-	-	-	33,000
TOTAL SEWER MAIN EXT PROJECT		241,751	2,752,000	540,069	3,892,472

MOSQUITO CONTROL CAPITAL FUND:

MOSQUITO CONTROL CAPITAL

352611 53109	PROJECT MANAGEMENT COST	-	-	-	8,418
352611 57250	ARCHITECT & ENGINEERING FEES	-	60,000	52,500	22,500
352611 57252	CONTRACT PAYMENTS	-	650,000	-	700,000
TOTAL MOSQUITO CONTROL CAPITAL		-	710,000	52,500	730,918

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
ANIMAL SERVICES CAPITAL FUND:					
ANIMAL SERVICES FUND					
354423	53100	PROFESSIONAL SERVICES	-	-	100,000
354423	57250	ARCHITECT & ENGINEERING FEES	-	-	400,000
354423	57252	CONTRACT PAYMENTS	-	-	350,000
TOTAL ANIMAL SERVICES FUND			-	-	850,000

SEED CENTER:

SWLA ENTREPRENEUR DEV					
370198	53109	PROJECT MANAGEMENT COST	31,477	-	-
370198	55100	BANK SERVICE CHARGES	3	-	-
370198	55400	ADVERTISING, DUES AND SUBS.	24	-	-
370198	57250	ARCHITECT & ENGINEERING FEES	16,008	-	-
370198	57251	FEES, LAB TESTING	264	-	-
370198	57300	CAPITAL IMPROVEMENTS	1,769,656	-	-
370198	57600	OFFICE EQUIP/FURN AND FIXTURES	261,817	-	-
370198	59400	RESIDUAL EQUITY TRANSFER	-	17,902	-
370198	59866	TRSF TO MSU - OPERATING RSRV	1,004,819	-	-
TOTAL SWLA ENTREPRENEUR DEV			3,084,067	-	17,902

HUMAN SERVICES CAPITAL FUND:

HUMAN SERVICES CAPITAL					
372489	53100	PROFESSIONAL SERVICES	1,651	-	7,833
372489	53109	PROJECT MANAGEMENT COST	-	6,002	7,207
372489	54100	UTILITIES	-	-	2,336
372489	55100	BANK SERVICE CHARGES	-	-	-
372489	57250	ARCHITECT & ENGINEERING FEES	21,150	97,500	65,000
372489	57252	CONTRACT PAYMENTS	1,005	750,000	502,112
372489	57300	CAPITAL IMPROVEMENTS	119,477	-	5,887
372489	57400	MACHINERY AND EQUIPMENT	13,195	-	-
TOTAL HUMAN SERVICES CAPITAL			156,478	853,502	591,147

OJJS - CONSTRUCTION FUND:

OFF OF JUV JUSTICE SVC - CONST					
380239	53109	PROJECT MANAGEMENT COST	-	12,409	9,479
380239	55100	BANK SERVICE CHARGES	3	-	-
380239	55900	EDUCATION AND TRAINING	-	20,000	6,602
380239	57250	ARCHITECT & ENGINEERING FEES	-	568,000	94,608

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
380239 57252	CONTRACT PAYMENTS	-	1,000,000	654,300	1,015,000
380239 57253	OTHER COST	15,156	20,000	13,130	-
380239 57400	MACHINERY AND EQUIPMENT	-	5,000	-	-
TOTAL OFF OF JUV JUSTICE SVC - CONST		15,160	1,625,409	778,119	1,254,448

FIRE TRAINING CENTER CAPITAL:

WARD 6 FIRE STATION

384488 53109	PROJECT MANAGEMENT COST	-	8,606	8,473	10,941
384488 57250	ARCHITECT & ENGINEERING FEES	-	90,000	35,751	-
384488 57252	CONTRACT PAYMENTS	-	1,125,000	564,249	939,000
TOTAL WARD 6 FIRE STATION		-	1,223,606	608,473	949,941

LCDBG-MOSSVILLE WATER PROJECT:

MOSSVILLE WATER

388825 55400	ADVERTISING, DUES AND SUBS.	525	-	900	-
388825 57250	ARCHITECT & ENGINEERING FEES	14,556	-	9,813	-
388825 57252	CONTRACT PAYMENTS	416,823	-	122,632	-
388825 57253	OTHER COST	299	-	-	-
TOTAL MOSSVILLE WATER		432,203	-	133,345	-

PROJECT MANAGEMENT FUND:

PROJECT MANAGEMENT

399160 51100	FULL TIME EMPLOYEES	78,021	87,000	92,000	173,000
399160 51200	PART - TIME EMPLOYEES	14,170	15,000	18,900	15,000
399160 51300	OVERTIME	13,648	10,000	6,600	10,000
399160 51310	DISASTER OVERTIME	-	-	101	-
399160 52100	RETIREMENT CONTRIBUTIONS	13,920	15,520	13,700	26,500
399160 52200	MEDICARE CONTRIBUTIONS	1,553	1,625	1,700	2,700
399160 52210	SOCIAL SECURITY CONTRIBUTIONS	1,416	950	1,940	950
399160 52300	GROUP INSURANCE	14,456	19,700	19,700	43,000
399160 52400	UNEMPLOYMENT COMPENSATION	125	125	125	225
399160 52410	WORKERS COMPENSATION	2,996	2,846	2,846	2,846
399160 52500	FITNESS CENTER CONTRIBUTIONS	75	200	103	200
399160 53160	MEDICAL EXAMS/BACKGROUND CK	213	-	33	200
399160 55100	BANK SERVICE CHARGES	-	-	-	-
399160 55200	INSURANCE	290	287	287	277
TOTAL PROJECT MANAGEMENT		140,881	153,253	158,035	274,898

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
WORKMENS COMP SELF-INSURED FD:					
WORKMENS COMP SELF INSURED FUN					
610915 52100	RETIREMENT CONTRIBUTIONS	(1,628)	-	-	-
610915 52300	GROUP INSURANCE	(4,526)	-	-	-
610915 52500	FITNESS CENTER CONTRIBUTIONS	31	-	-	-
610915 53100	PROFESSIONAL SERVICES	47,676	50,223	70,981	71,691
610915 53300	INTERGOVERNMENTAL SERVICE CHG	110,832	127,740	127,740	168,359
610915 55100	BANK SERVICE CHARGES	91	300	79	100
610915 55250	CO-INSURANCE PREMIUM	161,211	177,650	169,191	175,958
610915 56330	SAFETY APPAREL	140	-	-	-
610915 57400	MACHINERY AND EQUIPMENT	-	-	22,012	-
610915 58824	STATE FEES	75,859	79,652	75,859	78,750
610915 58830	CLAIMS	521,644	850,000	856,384	890,640
610915 58832	RISK REDUCTION EXPENDITURES	-	-	140	-
TOTAL WORKMENS COMP SELF INSURED FUN		911,331	1,285,565	1,322,386	1,385,498
SELF-INSURED HEALTH INS. FUND:					
HEALTH INS					
620921 52200	MEDICARE CONTRIBUTIONS	248	-	-	-
620921 52210	SOCIAL SECURITY CONTRIBUTIONS	9	-	-	-
620921 53192	ADMIN & PROFESSIONAL FEES	553,522	470,000	662,179	600,000
620921 53300	INTERGOVERNMENTAL SERVICE CHG	151,769	140,701	140,701	-
620921 54320	REPAIRS & MAINT - EQUIPMENT	2,117	-	-	-
620921 55100	BANK SERVICE CHARGES	1,882	1,000	1,608	1,689
620921 55250	CO-INSURANCE PREMIUM	593,189	565,000	305,906	575,000
620921 55251	LIFE INSURANCE PREMIUM	52,144	57,326	64,376	67,594
620921 55300	TELEPHONE/COMMUNICATIONS	709	-	503	-
620921 55400	ADVERTISING,DUES AND SUBS.	33	-	-	-
620921 56220	OFFICE SUPPLIES	1,173	-	269	-
620921 58830	CLAIMS	6,337,112	6,200,000	6,979,653	7,328,635
620921 58831	PRESCRIPTION CLAIMS	2,247,011	2,100,000	1,996,419	2,100,000
620921 58840	FITNESS PROGRAM	52,148	60,714	60,191	63,200
620921 58841	WELLNESS PROGRAM	71,756	75,000	85,772	85,000
620921 58970	PCORI TAX	1,605	-	3,230	4,000
620921 58971	TRANSITIONAL REINSURANCE FEE	-	-	-	111,355
TOTAL HEALTH INS		10,066,426	9,669,740	10,300,805	10,936,474
VISION CARE					
620922 55250	CO-INSURANCE PREMIUM	-	-	46,593	48,923
TOTAL VISION CARE		-	-	46,593	48,923

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
DENTAL INSURANCE					
620923	53192 ADMIN & PROFESSIONAL FEES	30,946	35,202	26,961	35,000
620923	58830 CLAIMS	496,271	491,188	511,740	537,327
TOTAL DENTAL INSURANCE		527,217	526,390	538,701	572,327
ACCIDENTAL INSURANCE					
620924	55250 CO-INSURANCE PREMIUM	-	-	16,136	16,943
TOTAL ACCIDENTAL INSURANCE		-	-	16,136	16,943
LIFE INSURANCE					
620925	55250 CO-INSURANCE PREMIUM	236,181	190,000	191,103	200,658
620925	55251 LIFE INSURANCE PREMIUM-RETIREE	37,314	38,169	40,356	42,373
TOTAL LIFE INSURANCE		273,496	228,169	231,458	243,031
CRITICAL ILLNESS INSURANCE					
620926	55250 CO-INSURANCE PREMIUM	-	-	28,316	29,732
TOTAL CRITICAL ILLNESS INSURANCE		-	-	28,316	29,732
MEDICAL CLINIC					
620927	51100 FULL TIME EMPLOYEES	423,620	578,124	598,023	564,469
620927	51200 PART - TIME EMPLOYEES	24,134	-	-	-
620927	51300 OVERTIME	1,635	-	1,416	-
620927	52100 RETIREMENT CONTRIBUTIONS	68,442	92,945	97,068	81,848
620927	52200 MEDICARE CONTRIBUTIONS	6,394	8,383	8,517	8,185
620927	52210 SOCIAL SECURITY CONTRIBUTIONS	2,400	-	-	-
620927	52300 GROUP INSURANCE	37,287	65,100	68,756	64,224
620927	52400 UNEMPLOYMENT COMPENSATION	75	290	290	300
620927	52410 WORKERS COMPENSATION	500	475	475	524
620927	52500 FITNESS CENTER CONTRIBUTIONS	80	848	50	720
620927	53160 MEDICAL EXAMS/BACKGROUND CK	304	-	28	-
620927	53179 CONTRACTUAL SERVICE-LAB FEES	16,825	-	27,000	33,000
620927	53190 CONTRACT SERVICES	10,069	65,000	51,103	60,000
620927	53310 TECHNOLOGY SERVICES	-	-	-	7,180
620927	54100 UTILITIES	2,676	5,000	2,735	2,872
620927	54310 REPAIRS & MAINT - BLDG & GRNDS	8	-	-	-
620927	55200 INSURANCE	16,808	1,500	708	1,500
620927	55300 TELEPHONE/COMMUNICATIONS	2,874	-	3,700	4,000
620927	55400 ADVERTISING,DUES AND SUBS.	2,934	-	5,000	5,000
620927	55600 HAZARDOUS WASTE REMOVAL	656	-	1,000	1,200
620927	55900 EDUCATION AND TRAINING	5,258	10,000	10,723	14,500
620927	56110 MEDICAL DRUGS & SUPPLIES	51,544	75,000	25,756	75,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
620927	56220	OFFICE SUPPLIES	13,858	20,000	5,658	20,000
620927	56240	COMPUTER SOFTWARE	12,891	30,000	-	20,000
620927	57400	MACHINERY AND EQUIPMENT	8,465	20,000	144	20,000
620927	57600	OFFICE EQUIP/FURN AND FIXTURES	24,693	20,000	7,602	10,000
620927	58574	TRSF TO CRTHSE CAPITAL FUND	(158,835)	-	-	-
620927	58841	WELLNESS PROGRAM	500	-	360	-
TOTAL MEDICAL CLINIC			576,095	992,665	916,113	994,522
TOTAL SELF-INSURED HEALTH INS. FUND:			11,443,234	11,416,965	12,078,123	12,841,951

SELF-INSURED PROPERTY INS. FD:

AUTOMOBILE

630931	53100	PROFESSIONAL SERVICES	5,500	45,000	27,259	45,000
630931	53300	INTERGOVERNMENTAL SERVICE CHG	41,437	45,073	45,073	64,763
630931	55100	BANK SERVICE CHARGES	8	-	-	-
630931	55250	CO-INSURANCE PREMIUM	195,000	273,000	193,626	205,000
630931	58830	CLAIMS	71,842	75,000	14,415	75,000
630931	58833	CLAIMS - AUTO G/L	-	125,000	63,578	125,000
TOTAL AUTOMOBILE			313,787	563,073	343,950	514,763

PROPERTY

630933	53300	INTERGOVERNMENTAL SERVICE CHG	59,410	64,140	64,140	60,129
630933	55250	CO-INSURANCE PREMIUM	852,914	800,000	930,500	977,000
630933	58830	CLAIMS	40,313	30,000	-	30,000
TOTAL PROPERTY			952,637	894,140	994,640	1,067,129
TOTAL SELF-INSURED PROPERTY INS. FD:			1,266,424	1,457,213	1,338,590	1,581,892

SELF INSD GENERAL LIAB INS FD:

SELF-INSURED GEN LIABILITY FUN

632935	52200	MEDICARE CONTRIBUTIONS	16	-	-	-
632935	53100	PROFESSIONAL SERVICES	71,899	78,481	124,687	135,000
632935	53150	LEGAL REPRESENTATION	85,086	119,120	113,448	120,000
632935	53300	INTERGOVERNMENTAL SERVICE CHG	135,794	134,060	134,060	100,598
632935	55100	BANK SERVICE CHARGES	2	-	-	-
632935	55250	CO-INSURANCE PREMIUM	1,000	-	-	-
632935	55710	JSA - SHERIFF DRVNG SIMULATOR	57,000	80,000	40,000	40,000
632935	56331	JSA-SHERIFF ACCIDENT RECNSTN	16,861	20,000	20,000	20,000
632935	58586	TRANSFER TO SELF-INSD HEALTH	20,000	70,000	270,000	-
632935	58830	CLAIMS	92,934	400,000	200,000	500,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
632935 58832	RISK REDUCTION EXPENDITURES	-	55,000	167,175	-
TOTAL SELF-INSURED GEN LIABILITY FUN		480,593	956,661	1,069,370	915,598

SELF-INSURED UNEMPLOYMENT FUND:

UNEMPLOYMENT INSURANCE FUND

640941 55100	BANK SERVICE CHARGES	1	25	25	25
640941 58586	TRANSFER TO SELF-INSD HEALTH	200,000	-	-	-
640941 58830	CLAIMS	18,270	50,000	25,000	50,000
TOTAL UNEMPLOYMENT INSURANCE FUND		218,271	50,025	25,025	50,025

COLISEUM TAX FUND:

BURTON COLISEUM

702963 51100	FULL TIME EMPLOYEES	106,319	302,712	325,500	440,052
702963 51200	PART - TIME EMPLOYEES	6,951	15,270	85,000	90,000
702963 51300	OVERTIME	10,527	15,000	46,398	48,000
702963 52100	RETIREMENT CONTRIBUTIONS	19,572	50,834	44,219	63,807
702963 52200	MEDICARE CONTRIBUTIONS	1,803	4,390	5,649	6,381
702963 52210	SOCIAL SECURITY CONTRIBUTIONS	431	-	7,139	2,325
702963 52300	GROUP INSURANCE	9,727	92,910	61,645	117,744
702963 52400	UNEMPLOYMENT COMPENSATION	-	1,775	1,775	2,050
702963 52410	WORKERS COMPENSATION	-	6,651	8,868	6,651
702963 52500	FITNESS CENTER CONTRIBUTIONS	4	750	120	120
702963 52600	CAR ALLOWANCE	2,192	2,200	2,692	2,700
702963 53009	CONTRACT LABOR	225	2,000	-	16,000
702963 53011	CONTRACT LABOR - SECURITY	1,650	2,000	3,522	30,000
702963 53100	PROFESSIONAL SERVICES	999	3,500	12,700	20,000
702963 53103	MARKETING/PROMOTION	-	25,000	22,000	40,000
702963 53160	MEDICAL EXAMS/BACKGROUND CK	1,095	1,000	1,400	1,600
702963 53190	CONTRACT SERVICES	49,999	120,000	108,991	130,000
702963 53203	SPECIAL EVENT CLEANUP	3,512	5,000	2,000	5,000
702963 53300	INTERGOVERNMENTAL SERVICE CHG	43,363	45,884	60,211	46,277
702963 53310	TECHNOLOGY SERVICES	-	7,871	10,706	22,235
702963 54100	UTILITIES	171,439	370,000	361,092	365,000
702963 54310	REPAIRS & MAINT - BLDG & GRNDS	38,820	50,000	68,000	68,000
702963 54320	REPAIRS & MAINT - EQUIPMENT	1,400	8,000	2,750	4,400
702963 54330	REPAIRS AND MAINT - VEHICLES	740	1,250	113	1,250
702963 54331	TIRES AND TUBES	25	4,000	720	1,000
702963 54420	RENTALS - EQUIPMENT	5,046	6,500	17,000	10,000
702963 55100	BANK SERVICE CHARGES	308	1,000	2,334	2,500
702963 55101	TICKET MASTER & CC CHARGES	-	-	15,360	6,000
702963 55200	INSURANCE	137,447	102,000	112,419	124,646

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
702963 55300	TELEPHONE/COMMUNICATIONS	3,781	5,000	22,000	10,000
702963 55400	ADVERTISING,DUES AND SUBS.	2,336	17,500	13,200	28,000
702963 55500	PRINTING	5,573	6,000	8,600	9,000
702963 55760	ELECTION EXPENSE	7,128	-	-	-
702963 55800	TRAVEL	1,307	4,000	973	4,000
702963 55900	EDUCATION AND TRAINING	4,268	5,000	5,469	5,000
702963 56100	MATERIALS AND SUPPLIES	33,151	43,200	131,000	150,000
702963 56125	CONCESSION SUPPLIES	2,133	50,000	125,000	125,000
702963 56130	SIGNS	2,295	6,500	10,383	10,000
702963 56210	GASOLINE AND OIL	3,463	10,000	5,381	5,000
702963 56220	OFFICE SUPPLIES	2,985	3,600	8,801	5,000
702963 56230	POSTAGE	279	500	2,000	500
702963 56240	COMPUTER SOFTWARE	12,680	20,000	20,000	10,000
702963 56250	TOOLS	240	2,000	827	850
702963 56320	UNIFORMS	2,390	7,000	3,121	3,500
702963 56330	SAFETY APPAREL	519	2,100	140	700
702963 57300	CAPITAL IMPROVEMENTS	1,920	-	60,005	60,000
702963 57400	MACHINERY AND EQUIPMENT	82,568	100,000	75,514	246,000
702963 57500	VEHICLES	15	-	-	30,000
702963 57600	OFFICE EQUIP/FURN AND FIXTURES	27,158	7,000	8,628	7,000
702963 58300	EVENT EXPENSES	-	8,000	70,006	45,000
702963 58314	EVENT CONTRACTS	-	-	647,263	650,000
702963 58573	TRSF TO COLISEUM CAP IMP FD	500,000	1,000,000	1,000,000	-
702963 58608	GRNT - WEST CAL COMM. CTR.	-	-	225,000	-
702963 58625	GRANT - MSU - COLISEUM OP.	864,135	-	-	-
702963 58908	SALES TAX PAID	4,684	5,000	25,000	25,000
TOTAL BURTON COLISEUM		2,178,602	2,549,897	3,858,634	3,103,288

COUNTY AGENT/AG CENTER

702964 53105	SALARY SUPPLEMENT	-	-	-	181,000
702964 53106	AGRICULTURE OFFICE & 4H CLUB	-	-	-	9,000
702964 53190	CONTRACT SERVICES	-	-	-	3,600
702964 53310	TECHNOLOGY SERVICES	-	-	-	3,698
702964 54100	UTILITIES	-	-	-	16,000
702964 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	15,000
702964 54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	7,000
702964 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	6,000
702964 55200	INSURANCE	-	-	-	15,300
702964 55300	COMMUNICATIONS	-	-	-	15,000
702964 55810	MILEAGE	-	-	-	3,000
702964 55900	EDUCATION AND TRAINING	-	-	-	5,000
702964 56100	MATERIALS AND SUPPLIES	-	-	-	7,000
702964 56101	HORTICULTURE SUPPLIES	-	-	-	6,000
702964 56240	COMPUTER SOFTWARE	-	-	-	4,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
702964 57400	MACHINERY AND EQUIPMENT	-	-	-	16,500
702964 57500	VEHICLES	-	-	-	25,000
702964 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	4,000
TOTAL COUNTY AGENT/AG CENTER		-	-	-	342,098
COMMUNITY SERVICES					
702968 58608	GRNT - WEST CAL COMM. CTR.	-	225,000	-	253,872
TOTAL COMMUNITY SERVICES		-	225,000	-	253,872
TOTAL COLISEUM TAX FUND:		2,178,602	2,774,897	3,858,634	3,699,258

COLISEUM CAP IMPROVEMENT FUND:

COLISEUM CAPITAL IMPROV FUND

704965 53109	PROJECT MANAGEMENT COST	34,935	24,021	43,198	12,817
704965 54310	REPAIRS & MAINT - BLDG & GRNDS	5,604	-	1,580	-
704965 54420	RENTALS - EQUIPMENT	454	-	-	-
704965 55100	BANK SERVICE CHARGES	3	-	-	-
704965 56100	MATERIALS AND SUPPLIES	-	-	54	-
704965 56250	TOOLS	52	-	-	-
704965 57250	ARCHITECT & ENGINEERING FEES	82,405	291,500	73,813	100,000
704965 57252	CONTRACT PAYMENTS	1,214,866	1,000,000	-	1,000,000
704965 57253	OTHER COST	-	-	28	-
704965 57300	CAPITAL IMPROVEMENTS	-	2,100,000	2,985,171	-
704965 57400	MACHINERY AND EQUIPMENT	11,680	-	-	-
TOTAL COLISEUM CAPITAL IMPROV FUND		1,349,999	3,415,521	3,103,844	1,112,817
TOTAL COLISEUM CAP IMPROVEMENT FUND:		1,349,999	3,415,521	3,103,844	1,112,817

WARD 1 FIRE DISTRICT 1 - MAINT:

WD #1 FIRE DISTRICT #1

706241 51100	FULL TIME EMPLOYEES	487,694	540,000	486,407	515,771
706241 51200	PART - TIME EMPLOYEES	21,585	15,000	38,253	15,600
706241 51260	PER DIEM - BOARD MEMBERS	2,125	6,000	5,850	6,000
706241 51270	VOLUNTEER FIREMEN	7,256	15,000	6,345	13,000
706241 51300	OVERTIME	88,364	80,000	109,664	105,000
706241 52112	FIREFIGHTER RETIREMENT CONTRIB	152,708	152,550	167,102	168,000
706241 52200	MEDICARE CONTRIBUTIONS	9,653	7,830	10,311	7,987
706241 52210	SOCIAL SECURITY CONTRIBUTIONS	1,939	2,000	3,132	2,000
706241 52300	GROUP INSURANCE	118,024	146,700	134,860	143,000
706241 52400	UNEMPLOYMENT COMPENSATION	1,200	1,200	1,200	1,200

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
706241	52410	WORKERS COMPENSATION	21,102	100,000	100,000	100,000
706241	52500	FITNESS CENTER CONTRIBUTIONS	1,200	1,500	990	1,500
706241	53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241	53100	PROFESSIONAL SERVICES	1,051	-	-	-
706241	53160	MEDICAL EXAMS/DRUG SCREENING	1,738	2,500	2,402	4,800
706241	53300	INTERGOVERNMENTAL SERVICE CHG	24,190	25,328	25,328	30,224
706241	54100	UTILITIES	20,631	20,000	25,700	20,000
706241	54310	REPAIRS & MAINT - BLDG & GRNDS	15,801	10,000	17,452	15,000
706241	54320	REPAIRS & MAINT - EQUIPMENT	71,316	40,000	53,208	50,000
706241	55100	BANK SERVICE CHARGES	4	20	-	-
706241	55200	INSURANCE	110,179	50,000	50,000	50,000
706241	55300	COMMUNICATIONS	14,406	10,000	13,857	12,000
706241	55400	ADVERTISING,DUES AND SUBS.	987	1,000	353	1,000
706241	55760	ELECTION EXPENSE	598	-	23	-
706241	55800	TRAVEL	224	-	587	2,000
706241	55810	MILEAGE	71	-	2,516	1,000
706241	55900	EDUCATION AND TRAINING	3,164	2,800	8,624	3,000
706241	56100	MATERIALS AND SUPPLIES	8,600	6,000	8,624	6,000
706241	56103	FIRE PREVENTION	-	500	-	1,000
706241	56210	GASOLINE AND OIL	23,575	22,000	14,977	25,000
706241	56220	OFFICE SUPPLIES	2,252	2,000	1,536	2,000
706241	56240	COMPUTER SOFTWARE	199	300	321	8,800
706241	56320	UNIFORMS	4,077	6,000	6,485	6,000
706241	56330	SAFETY APPAREL	12,588	15,000	2,243	15,000
706241	57400	MACHINERY AND EQUIPMENT	19,016	15,000	34,314	24,000
706241	57500	VEHICLES	-	378,700	378,702	-
706241	57600	OFFICE EQUIP/FURN AND FIXTURES	4,186	2,000	2,153	2,000
TOTAL WD #1 FIRE DISTRICT #1			1,260,002	1,685,228	1,721,819	1,366,182

WARD 2 FIRE DISTRICT 1 - MAINT:

WD #2 FIRE DISTRICT #1

708242	51200	PART - TIME EMPLOYEES	22,945	22,000	22,000	22,000
708242	51260	PER DIEM - BOARD MEMBERS	3,800	6,000	6,000	6,000
708242	51270	VOLUNTEER FIREMEN	21,723	20,000	12,000	12,000
708242	52200	MEDICARE CONTRIBUTIONS	703	650	650	650
708242	52210	SOCIAL SECURITY CONTRIBUTIONS	3,005	3,500	2,500	2,500
708242	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242	52410	WORKERS COMPENSATION	(1,016)	1,500	3,500	6,500
708242	53021	DISPATCHER FEES	2,786	3,000	3,000	3,000
708242	53100	PROFESSIONAL SERVICES	4,615	4,000	4,000	4,000
708242	53190	CONTRACT SERVICES	-	-	63	-
708242	53300	INTERGOVERNMENTAL SERVICE CHG	3,460	3,500	3,525	3,500
708242	54100	UTILITIES	5,696	4,500	6,500	6,500

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Account Number			Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
708242	54310	REPAIRS & MAINT - BLDG & GRNDS		570	1,500	9,000	8,000
708242	54320	REPAIRS & MAINT - EQUIPMENT		10,788	8,000	8,000	8,000
708242	54330	REPAIRS AND MAINT - VEHICLES		1,393	3,500	3,500	3,500
708242	54420	RENTALS - EQUIPMENT		-	150	150	150
708242	55100	BANK SERVICE CHARGES		1	-	-	-
708242	55200	INSURANCE		42,381	42,000	42,000	42,000
708242	55300	COMMUNICATIONS		19,979	20,000	20,000	20,000
708242	55400	ADVERTISING,DUES AND SUBS.		869	750	750	750
708242	55800	TRAVEL		1,832	2,700	2,700	2,700
708242	55810	MILEAGE		1,592	1,500	1,500	1,500
708242	55900	EDUCATION AND TRAINING		2,621	3,500	3,500	3,500
708242	56100	MATERIALS AND SUPPLIES		9,475	4,500	3,500	3,500
708242	56110	MEDICAL SUPPLIES		-	3,000	3,000	3,000
708242	56210	GASOLINE AND OIL		2,945	3,500	4,500	4,500
708242	56220	OFFICE SUPPLIES		410	1,000	1,000	500
708242	56300	FOOD		680	1,000	500	500
708242	56330	SAFETY APPAREL		12,963	7,000	3,500	3,500
708242	57400	MACHINERY AND EQUIPMENT		6,211	2,000	6,000	2,000
708242	57600	OFFICE EQUIP/FURN AND FIXTURES		196	500	4,200	500
TOTAL WD #2 FIRE DISTRICT #1				182,673	174,800	181,088	174,800

WARD 3 FIRE DISTRICT 2 - MAINT:

WD #3 FIRE DISTRICT #2

710243	54100	UTILITIES		2,856	4,800	-	-
710243	55100	BANK SERVICE CHARGES		-	-	-	-
710243	55400	ADVERTISING,DUES AND SUBS.		47	-	424	-
710243	55760	ELECTION EXPENSE		-	-	-	20,000
710243	56100	MATERIALS AND SUPPLIES		29	-	-	-
710243	58602	GRANT TO CITY OF LAKE CHARLES		1,675,169	1,757,718	1,740,394	1,858,768
TOTAL WD #3 FIRE DISTRICT #2				1,678,101	1,762,518	1,740,818	1,878,768

WARD 4 FIRE DISTRICT 2 - MAINT:

WD #4 FIRE DISTRICT #2

712244	51100	FULL TIME EMPLOYEES		730,392	830,979	723,292	865,624
712244	51200	WDFD2 PART-TIME EMPS		13,760	35,000	15,000	25,000
712244	51202	CIVIL SERVICE SECRETARY		1,200	1,200	1,200	4,800
712244	51260	PER DIEM - BOARD MEMBERS		4,080	5,400	4,500	5,400
712244	51300	OVERTIME		189,380	176,301	278,000	197,937
712244	52112	FIREFIGHTER RETIREMENT CONTRIB		228,957	278,726	277,067	305,482
712244	52200	MEDICARE CONTRIBUTIONS		14,776	15,039	17,898	18,000
712244	52210	SOCIAL SECURITY CONTRIBUTIONS		1,180	2,234	1,359	1,597

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
712244	52300	GROUP INSURANCE	178,972	238,740	208,112	259,992
712244	52400	UNEMPLOYMENT COMPENSATION	1,700	1,700	1,700	1,700
712244	52410	WORKERS COMPENSATION	150,930	165,000	103,000	165,000
712244	52500	FITNESS CENTER CONTRIBUTIONS	1,650	3,800	1,850	3,000
712244	53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244	53100	PROFESSIONAL SERVICES	-	-	3,924	-
712244	53160	MEDICAL EXAMS/DRUG SCREENING	6,952	13,000	8,100	12,000
712244	53300	INTERGOVERNMENTAL SERVICE CHG	44,978	46,759	46,759	48,708
712244	54100	UTILITIES	18,690	30,000	23,363	30,000
712244	54310	REPAIRS & MAINT - BLDG & GRNDS	19,638	19,000	61,000	19,000
712244	54320	REPAIRS & MAINT - EQUIPMENT	32,363	38,000	43,200	38,000
712244	55100	BANK SERVICE CHARGES	9	50	-	50
712244	55200	INSURANCE	54,425	60,000	56,531	60,000
712244	55300	COMMUNICATIONS	29,016	11,140	12,100	13,000
712244	55400	ADVERTISING,DUES AND SUBS.	2,548	4,000	4,568	4,000
712244	55760	ELECTION EXPENSE	528	-	-	-
712244	55800	TRAVEL	1,944	6,000	2,000	5,000
712244	55810	MILEAGE	-	2,000	500	1,200
712244	55900	EDUCATION AND TRAINING	11,912	12,000	9,425	11,000
712244	56100	MATERIALS AND SUPPLIES	18,514	20,000	13,500	20,000
712244	56210	GASOLINE AND OIL	21,106	30,000	20,000	30,000
712244	56220	OFFICE SUPPLIES	731	4,000	1,000	3,000
712244	56240	COMPUTER SOFTWARE	2,559	7,500	4,000	14,000
712244	56321	UNIFORMS	6,829	7,500	7,300	8,000
712244	56330	SAFETY APPAREL	4,088	8,500	5,300	8,000
712244	57300	CAPITAL IMPROVEMENTS	399	-	-	-
712244	57400	MACHINERY AND EQUIPMENT	2,742	25,000	40,000	45,000
712244	57500	VEHICLES	-	85,000	229,882	254,341
712244	57600	OFFICE EQUIP/FURN AND FIXTURES	831	3,000	2,500	900
TOTAL WD #4 FIRE DISTRICT #2			1,803,226	2,192,016	2,233,378	2,484,179

WARD 4 FIRE DISTRICT 3 - MAINT:

WD #4 FIRE DISTRICT #3						
Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
714245	51200	PART - TIME EMPLOYEES	2,700	2,700	2,700	2,700
714245	52200	MEDICARE CONTRIBUTIONS	39	40	40	40
714245	52210	SOCIAL SECURITY CONTRIBUTIONS	167	160	160	160
714245	53160	MEDICAL EXAMS/DRUG SCREENING	-	500	100	500
714245	53190	CONTRACT SERVICES	10,957	10,500	11,325	11,500
714245	53220	JSA-WESTLAKE FIREMAN SALARIES	358,188	340,000	409,000	410,000
714245	53300	INTERGOVERNMENTAL SERVICE CHG	22,705	22,841	22,841	23,522
714245	54100	UTILITIES	10,943	12,000	11,000	12,000
714245	54310	REPAIRS & MAINT - BLDG & GRNDS	2,443	5,000	3,000	3,000
714245	54320	REPAIRS & MAINT - EQUIPMENT	2,738	5,000	5,800	5,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
714245 55100	BANK SERVICE CHARGES	4	50	50	50
714245 55200	INSURANCE	11,447	12,000	11,757	12,000
714245 55300	COMMUNICATIONS	9,981	10,000	10,500	10,500
714245 55400	ADVERTISING,DUES AND SUBS.	253	50	220	50
714245 55800	TRAVEL	-	100	-	100
714245 55810	MILEAGE	-	100	-	100
714245 56100	MATERIALS AND SUPPLIES	72	800	-	500
714245 56101	BUILDING SUPPLIES	918	2,000	2,000	2,000
714245 56220	OFFICE SUPPLIES	257	800	650	800
714245 56312	RECOGNITION EXPENSE	60	1,800	1,200	1,500
714245 56320	UNIFORMS	1,312	3,000	1,500	3,000
714245 56330	SAFETY APPAREL	-	1,000	500	1,000
714245 57300	CAPITAL IMPROVEMENTS	6,750	2,500	1,000	2,500
714245 57400	MACHINERY AND EQUIPMENT	-	50,000	50,000	25,000
714245 57500	VEHICLES	-	150,000	150,000	25,000
714245 57600	OFFICE EQUIP/FURN AND FIXTURES	2,703	-	1,000	-
714245 58601	GRANT - CITY OF WESTLAKE	294,931	397,593	474,792	353,195
TOTAL WD #4 FIRE DISTRICT #3		739,569	1,030,534	1,171,135	905,717

WARD 4 FIRE DISTRICT 4 - MAINT:

WD #4 FIRE DISTRICT #4					
Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
716246 51200	PART - TIME EMPLOYEES	20,220	23,400	21,000	24,000
716246 51260	PER DIEM - BOARD MEMBERS	2,225	4,500	4,000	4,500
716246 51270	VOLUNTEER FIREMEN	13,927	18,000	18,000	18,000
716246 52200	MEDICARE CONTRIBUTIONS	528	670	600	700
716246 52210	SOCIAL SECURITY CONTRIBUTIONS	2,190	2,890	2,000	3,000
716246 53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246 53300	INTERGOVERNMENTAL SERVICE CHG	4,827	5,829	5,829	5,998
716246 54100	UTILITIES	4,313	4,000	4,000	4,500
716246 54310	REPAIRS & MAINT - BLDG & GRNDS	15,576	20,000	7,000	20,000
716246 54320	REPAIRS & MAINT - EQUIPMENT	3,375	8,000	9,500	10,000
716246 54420	RENTALS - EQUIPMENT	539	-	-	-
716246 55100	BANK SERVICE CHARGES	2	25	25	25
716246 55200	INSURANCE	20,593	22,500	21,354	22,500
716246 55300	COMMUNICATIONS	4,275	5,500	4,000	5,500
716246 55400	ADVERTISING,DUES AND SUBS.	580	100	272	500
716246 55900	EDUCATION AND TRAINING	1,343	1,500	1,500	1,800
716246 56100	MATERIALS AND SUPPLIES	268	1,000	800	1,015
716246 56210	GASOLINE AND OIL	5,235	5,800	5,800	6,000
716246 56220	OFFICE SUPPLIES	472	1,000	500	1,000
716246 56240	COMPUTER SOFTWARE	-	1,000	500	1,000
716246 56330	SAFETY APPAREL	2,126	17,000	14,000	16,000
716246 57300	CAPITAL IMPROVEMENTS	46,703	-	5,675	-

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
716246 57400	MACHINERY AND EQUIPMENT	49,802	35,000	16,000	125,000
716246 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	1,000	1,000
716246 59110	LEASE PAYMENT - FIRE TRUCK	246,555	76,664	76,664	76,664
TOTAL WD #4 FIRE DISTRICT #4		449,382	259,086	223,727	352,410

WARD 5 FIRE DISTRICT 1 - MAINT:

WD #5 FIRE DISTRICT #1					
Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
718247 53009	CONTRACT LABOR	-	10,000	10,000	10,000
718247 53021	DISPATCHER FEES	3,165	4,000	3,165	4,000
718247 53100	PROFESSIONAL SERVICES	51	1,000	3,182	1,000
718247 53300	INTERGOVERNMENTAL SERVICE CHG	3,725	3,794	3,794	4,054
718247 54100	UTILITIES	3,625	6,000	6,000	8,000
718247 54320	REPAIRS & MAINT - EQUIPMENT	13,089	21,000	21,000	10,000
718247 55100	BANK SERVICE CHARGES	2	-	-	-
718247 55200	INSURANCE	21,946	26,000	22,176	27,000
718247 55300	COMMUNICATIONS	3,419	3,500	2,600	3,500
718247 55400	ADVERTISING, DUES AND SUBS.	689	500	500	500
718247 55760	ELECTION EXPENSE	-	5,000	5,000	-
718247 55800	TRAVEL	-	2,000	2,000	2,000
718247 55810	MILEAGE	10,072	15,000	15,000	15,000
718247 55900	EDUCATION AND TRAINING	1,082	4,000	4,000	4,000
718247 56100	MATERIALS AND SUPPLIES	4,586	20,000	20,000	3,000
718247 56210	GASOLINE AND OIL	3,225	9,000	9,000	9,000
718247 56220	OFFICE SUPPLIES	858	1,000	1,000	1,000
718247 57200	BUILDINGS	9,651	9,500	9,500	9,500
718247 57300	CAPITAL IMPROVEMENTS	47,098	421,472	439,665	4,000
718247 57400	MACHINERY AND EQUIPMENT	10,827	14,500	14,500	56,846
TOTAL WD #5 FIRE DISTRICT #1		137,110	577,266	592,082	172,400

WARD 6 FIRE DISTRICT 1 - MAINT:

WD #6 FIRE DISTRICT #1					
Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
720249 51100	FULL TIME EMPLOYEES	35,992	38,000	38,000	40,000
720249 51200	PART - TIME EMPLOYEES	10,192	13,500	12,000	14,000
720249 51260	PER DIEM - BOARD MEMBERS	4,400	6,000	6,000	6,000
720249 51270	VOLUNTEER FIREMEN	14,518	32,000	30,000	32,000
720249 51300	OVERTIME	8,671	12,000	8,000	10,000
720249 52112	FIREFIGHTER RETIREMENT CONTRIB	11,733	15,000	14,000	15,000
720249 52200	MEDICARE CONTRIBUTIONS	1,136	1,500	1,400	1,500
720249 52210	SOCIAL SECURITY CONTRIBUTIONS	1,805	3,000	2,500	2,500
720249 52300	GROUP INSURANCE	8,917	10,000	10,000	11,000
720249 52400	UNEMPLOYMENT COMPENSATION	125	125	125	125

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
720249	52410	WORKERS COMPENSATION	11,842	10,000	13,204	15,000
720249	53021	DISPATCHER FEES	4,033	4,200	4,033	4,200
720249	53160	MEDICAL EXAMS/DRUG SCREENING	56	500	150	500
720249	53300	INTERGOVERNMENTAL SERVICE CHG	6,777	8,000	8,000	7,100
720249	54100	UTILITIES	7,620	9,000	9,000	10,000
720249	54310	REPAIRS & MAINT - BLDG & GRNDS	6,507	10,000	7,000	10,000
720249	54320	REPAIRS & MAINT - EQUIPMENT	13,369	10,000	6,000	10,000
720249	54330	REPAIRS AND MAINT - VEHICLES	10,059	12,000	10,500	12,000
720249	55100	BANK SERVICE CHARGES	3	-	-	-
720249	55200	INSURANCE	31,259	34,000	31,000	35,000
720249	55300	COMMUNICATIONS	6,460	22,000	10,500	12,000
720249	55400	ADVERTISING,DUES AND SUBS.	1,365	1,000	500	1,000
720249	55810	MILEAGE	-	250	250	250
720249	55900	EDUCATION AND TRAINING	3,387	2,500	1,500	2,000
720249	56100	MATERIALS AND SUPPLIES	1,288	2,000	2,000	2,000
720249	56110	MEDICAL SUPPLIES	600	500	100	500
720249	56210	GASOLINE AND OIL	9,748	11,000	7,000	11,000
720249	56220	OFFICE SUPPLIES	890	1,500	1,000	1,500
720249	56240	COMPUTER SOFTWARE	199	500	300	500
720249	56330	SAFETY APPAREL	13,672	15,000	13,500	15,000
720249	57300	CAPITAL IMPROVEMENTS	7,313	15,000	10,000	15,000
720249	57400	MACHINERY AND EQUIPMENT	12,186	20,000	68,000	15,000
720249	57500	VEHICLES	32,932	400,000	390,000	-
720249	57600	OFFICE EQUIP/FURN AND FIXTURES	1,639	6,000	5,000	3,000
TOTAL WD #6 FIRE DISTRICT #1			280,693	726,075	720,562	314,675

WARD 8 FIRE DISTRICT 2 - MAINT:

WD #8 FIRE DISTRICT #2						
Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
722251	51100	FULL TIME EMPLOYEES	-	22,000	-	50,000
722251	51200	PART - TIME EMPLOYEES	16,980	25,000	25,000	20,000
722251	51260	PER DIEM - BOARD MEMBERS	2,720	6,000	5,500	6,000
722251	51270	VOLUNTEER FIREMEN	10,169	20,000	20,000	20,000
722251	51300	OVERTIME	-	1,000	-	-
722251	52112	FIREFIGHTER RETIREMENT CONTRIB	-	6,000	-	15,000
722251	52200	MEDICARE CONTRIBUTIONS	434	1,500	1,500	2,500
722251	52210	SOCIAL SECURITY CONTRIBUTIONS	1,855	3,000	2,500	2,500
722251	52300	GROUP INSURANCE	-	10,000	-	14,000
722251	52400	UNEMPLOYMENT COMPENSATION	100	100	100	125
722251	52410	WORKERS COMPENSATION	5,168	10,000	8,156	10,000
722251	53021	DISPATCHER FEES	4,318	4,500	4,318	4,500
722251	53100	PROFESSIONAL SERVICES	13,721	15,000	20,000	20,000
722251	53190	CONTRACT SERVICES	5,668	3,000	3,000	3,000
722251	53300	INTERGOVERNMENTAL SERVICE CHG	8,300	9,016	9,016	8,339

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
722251	54100	UTILITIES	9,687	12,000	13,000	13,000
722251	54310	REPAIRS & MAINT - BLDG & GRNDS	204,691	10,000	10,000	10,000
722251	54320	REPAIRS & MAINT - EQUIPMENT	5,082	8,000	8,000	8,000
722251	54330	REPAIRS AND MAINT - VEHICLES	29,688	30,000	30,000	30,000
722251	55100	BANK SERVICE CHARGES	3	20	20	20
722251	55200	INSURANCE	30,670	32,000	30,750	32,000
722251	55300	COMMUNICATIONS	6,556	10,000	10,000	10,000
722251	55400	ADVERTISING,DUES AND SUBS.	1,777	2,000	1,000	1,000
722251	55800	TRAVEL	1,565	1,600	1,600	1,600
722251	55900	EDUCATION AND TRAINING	4,020	4,000	2,000	4,000
722251	56100	MATERIALS AND SUPPLIES	2,807	3,000	3,500	3,500
722251	56110	MEDICAL SUPPLIES	154	6,000	6,000	6,000
722251	56210	GASOLINE AND OIL	8,909	10,000	10,000	10,000
722251	56220	OFFICE SUPPLIES	371	500	500	500
722251	56240	COMPUTER SOFTWARE	-	700	500	500
722251	56330	SAFETY APPAREL	15,714	20,000	10,000	20,000
722251	57300	CAPITAL IMPROVEMENTS	-	110,000	70,000	110,000
722251	57400	MACHINERY AND EQUIPMENT	10,998	80,000	10,000	70,000
722251	57500	VEHICLES	-	400,000	-	450,000
TOTAL WD #8 FIRE DISTRICT #2			402,124	875,936	315,960	956,084

WARD 1 FIRE DISTRICT 1 - DEBT:

WD #1 FIRE DISTRICT #1

724241	55100	BANK SERVICE CHARGES	-	25	10	25
724241	59100	PRINCIPAL PAID ON BONDS	125,000	130,000	130,000	135,000
724241	59200	INTEREST PAID ON BONDS	28,123	24,310	24,310	20,215
724241	59300	PAYING AGENT FEES/FISCAL CHGS	900	600	600	600
TOTAL WD #1 FIRE DISTRICT #1			154,023	154,935	154,920	155,840

WARD 2 FIRE DISTRICT 1 - DEBT:

WD #2 FIRE DISTRICT #1

726242	55100	BANK SERVICE CHARGES	-	25	10	25
726242	59100	PRINCIPAL PAID ON BONDS	1,420,000	80,000	80,000	80,000
726242	59200	INTEREST PAID ON BONDS	83,665	46,270	46,270	44,950
726242	59300	PAYING AGENT FEES/FISCAL CHGS	1,746	900	600	600
726242	59310	BOND ISSUANCE COST	(1,734)	-	-	-
TOTAL WD #2 FIRE DISTRICT #1			1,503,677	127,195	126,880	125,575

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
WARD 4 FIRE DISTRICT 2-DEBT:						
WD #4 FIRE DISTRICT #2						
728244	55100	BANK SERVICE CHARGES	-	25	10	25
728244	59100	PRINCIPAL PAID ON BONDS	140,000	150,000	150,000	165,000
728244	59200	INTEREST PAID ON BONDS	20,838	13,043	13,043	4,496
728244	59300	PAYING AGENT FEES/FISCAL CHGS	1,035	1,035	1,035	1,035
728244	59400	RESIDUAL EQUITY TRANSFER	-	-	-	21,598
TOTAL WD #4 FIRE DISTRICT #2			161,873	164,103	164,088	192,154

WARD 8 FIRE DISTRICT 2-DEBT:

WD #8 FIRE DISTRICT #2						
739251	55100	BANK SERVICE CHARGES	-	25	10	25
739251	59100	PRINCIPAL PAID ON BONDS	75,000	80,000	80,000	85,000
739251	59200	INTEREST PAID ON BONDS	24,700	20,463	20,463	15,863
739251	59300	PAYING AGENT FEES/FISCAL CHGS	601	602	600	600
TOTAL WD #8 FIRE DISTRICT #2			100,302	101,090	101,073	101,488

WARD 3 FIRE DST 2 - 2% REBATE:

WD #3 FIRE DISTRICT #2						
740243	53109	PROJECT MANAGEMENT COST	7,452	1,204	1,731	-
740243	53300	INTERGOVERNMENTAL SERVICE CHG	1,894	2,000	1,876	2,233
740243	54330	REPAIRS AND MAINT - VEHICLES	30	-	-	-
740243	55100	BANK SERVICE CHARGES	3	-	-	-
740243	56100	MATERIALS AND SUPPLIES	-	2,500	-	2,500
740243	57250	ARCHITECT & ENGINEERING FEES	51,161	20,000	-	-
740243	57252	CONTRACT PAYMENTS	-	150,000	-	-
740243	57253	OTHER COST	14,400	-	-	-
740243	57300	CAPITAL IMPROVEMENTS	399,309	30,000	138,738	-
740243	57500	VEHICLES	89,366	25,000	-	-
TOTAL WD #3 FIRE DISTRICT #2			563,614	230,704	142,345	4,733

GRAVITY DRG DISTR 8 OF WARD 1:

GR DRNG DIST #8 WD#1						
750383	51100	FULL TIME EMPLOYEES	262,803	283,500	278,253	283,567
750383	51260	PER DIEM - BOARD MEMBERS	7,500	7,500	7,500	7,500
750383	51300	OVERTIME	3,709	15,000	35,000	15,000
750383	52100	RETIREMENT CONTRIBUTIONS	44,462	47,760	45,422	43,292
750383	52200	MEDICARE CONTRIBUTIONS	3,853	4,328	4,542	4,329

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
750383	52210	SOCIAL SECURITY CONTRIBUTIONS	465	450	450	450
750383	52300	GROUP INSURANCE	58,055	65,100	66,413	79,388
750383	52400	UNEMPLOYMENT COMPENSATION	350	350	400	400
750383	52410	WORKERS COMPENSATION	18,684	22,000	16,500	22,000
750383	52500	FITNESS CENTER CONTRIBUTIONS	80	840	300	840
750383	53100	PROFESSIONAL SERVICES	12,332	30,000	15,000	30,000
750383	53108	RIGHT OF WAY SERVICES	878	2,000	1,000	2,000
750383	53111	ENGINEERING SERVICES	1,533	5,000	-	5,000
750383	53160	MEDICAL EXAMS/DRUG SCREENING	245	500	500	500
750383	53190	CONTRACT SERVICES	1,244	4,000	2,750	4,000
750383	53204	EQUIPMENT MOVING	1,275	2,000	700	2,000
750383	53300	INTERGOVERNMENTAL SERVICE CHG	13,889	14,571	14,571	17,330
750383	54100	UTILITIES	3,252	4,000	4,000	4,000
750383	54310	REPAIRS & MAINT - BLDG & GRNDS	1,508	2,000	2,000	2,000
750383	54320	REPAIRS & MAINT - EQUIPMENT	30,644	37,000	30,000	30,000
750383	54330	REPAIRS AND MAINT - VEHICLES	5,080	8,000	6,000	8,000
750383	54420	RENTALS - EQUIPMENT	86	1,000	1,000	1,000
750383	55100	BANK SERVICE CHARGES	4	50	50	50
750383	55200	INSURANCE	16,913	18,000	15,110	18,000
750383	55300	COMMUNICATIONS	7,791	7,500	8,000	7,500
750383	55400	ADVERTISING	305	750	500	750
750383	55402	PROFESSIONAL DUES/LICENSES	727	800	500	800
750383	55900	EDUCATION AND TRAINING	1,545	4,000	3,000	4,000
750383	56100	MATERIALS AND SUPPLIES	6,877	7,500	6,500	7,500
750383	56151	CHEMICALS & SUPPLIES	2,715	6,000	3,250	6,000
750383	56155	CULVERTS	12,991	9,000	5,000	9,000
750383	56210	GASOLINE AND OIL	19,742	26,000	22,000	26,000
750383	56220	OFFICE SUPPLIES	2,946	8,500	4,000	8,500
750383	56240	COMPUTER SOFTWARE	-	3,000	4,500	3,000
750383	56250	TOOLS/ACCESSORIES	2,599	4,000	6,500	4,000
750383	56320	UNIFORMS	1,246	2,000	2,000	2,000
750383	56330	SAFETY APPAREL	1,747	2,000	2,000	2,000
750383	57300	CAPITAL IMPROVEMENTS	-	28,000	12,000	10,000
750383	57400	MACHINERY AND EQUIPMENT	41,583	-	-	-
750383	57500	VEHICLES	-	1,000	19,768	-
750383	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	2,000	-
750383	58307	TRSF TO DRG PROJECT FUND	-	105,344	131,465	182,410
750383	58833	JUDGEMENTS	50,000	-	10,000	-
TOTAL GR DRNG DIST #8 WD#1			641,657	790,343	790,444	854,106

GRV DRG 8 OF WD 1 - DRG PRJTS:

GR DRNG DIST #8 WD#1

751383	53100	PROFESSIONAL SERVICES	2,888	-	300	-
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Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
751383 55100	BANK SERVICE CHARGES	-	-	-	-
751383 56100	MATERIALS AND SUPPLIES	-	-	175	-
751383 57110	RIGHT OF WAY ACQUISITION	-	-	-	445,288
751383 57250	ENGINEERING FEES	170,668	113,309	85,056	280,049
751383 57252	CONTRACT PAYMENTS	9,867	1,212,625	669,865	2,790,456
751383 57253	OTHER COST	-	-	-	17,500
751383 58828	WETLANDS MITIGATION	7,343	-	1,065	365,000
TOTAL GR DRNG DIST #8 WD#1		190,765	1,325,934	756,461	3,898,293

GRAVITY DRG. DISTRICT 9 OF WD2:

GR DRNG DIST #9 WD#2

752385 51100	FULL TIME EMPLOYEES	68,230	72,450	72,450	76,073
752385 51200	PART - TIME EMPLOYEES	4,500	4,500	4,500	4,500
752385 51260	PER DIEM - BOARD MEMBERS	5,400	7,200	7,200	7,200
752385 52100	RETIREMENT CONTRIBUTIONS	11,429	11,700	11,700	12,225
752385 52200	MEDICARE CONTRIBUTIONS	683	1,050	1,050	1,103
752385 52210	SOCIAL SECURITY CONTRIBUTIONS	614	525	625	725
752385 52300	GROUP INSURANCE	17,861	19,560	19,560	20,400
752385 53190	CONTRACT SERVICES	9,705	9,000	9,838	9,500
752385 53300	INTERGOVERNMENTAL SERVICE CHG	5,224	5,331	5,331	5,147
752385 54320	REPAIRS & MAINT - EQUIPMENT	5,603	5,000	5,000	5,500
752385 54330	REPAIRS AND MAINT - VEHICLES	1,795	1,500	3,613	2,000
752385 54420	RENTALS - EQUIPMENT	4,800	9,000	5,150	9,000
752385 55100	BANK SERVICE CHARGES	1	-	-	-
752385 55200	INSURANCE	15,990	20,000	20,000	21,000
752385 55300	COMMUNICATIONS	1,187	1,200	1,200	1,250
752385 55400	ADVERTISING, DUES AND SUBS.	158	150	512	250
752385 55760	ELECTION EXPENSE	-	-	954	-
752385 55800	TRAVEL	-	400	358	400
752385 56100	MATERIALS AND SUPPLIES	1,007	-	1,646	1,500
752385 56151	CHEMICALS & SUPPLIES	6,998	18,000	13,000	13,000
752385 56210	GASOLINE AND OIL	25,805	27,000	24,000	27,000
752385 56220	OFFICE SUPPLIES	56	-	-	-
752385 57400	MACHINERY AND EQUIPMENT	-	5,000	2,527	-
TOTAL GR DRNG DIST #9 WD#2		187,045	218,566	210,214	217,773

GRAVITY DRG. DIST 6 OF WDS 5&6:

GR DRNG DIST #6 OF WD #5 & 6

754387 51100	FULL TIME EMPLOYEES	93,319	97,780	102,780	115,000
754387 51200	PART - TIME EMPLOYEES	12,097	12,534	18,486	18,900
754387 51260	PER DIEM - BOARD MEMBERS	11,600	14,500	9,000	12,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
754387	51300	OVERTIME	4,594	2,000	6,176	5,000
754387	52100	RETIREMENT CONTRIBUTIONS	10,703	15,645	11,883	12,000
754387	52200	MEDICARE CONTRIBUTIONS	1,733	1,600	1,893	1,900
754387	52210	SOCIAL SECURITY CONTRIBUTIONS	3,479	6,840	3,892	3,900
754387	52300	GROUP INSURANCE	23,779	29,500	33,157	32,500
754387	52400	UNEMPLOYMENT COMPENSATION	175	175	175	200
754387	52410	WORKERS COMPENSATION	7,027	7,238	7,366	7,661
754387	53160	MEDICAL EXAMS/DRUG SCREENING	165	100	517	500
754387	53180	WEED CONTROL	15,788	20,000	69,500	20,000
754387	53190	CONTRACT SERVICES	12,500	-	-	-
754387	53204	EQUIPMENT MOVING	5,647	6,000	3,825	5,000
754387	53300	INTERGOVERNMENTAL SERVICE CHG	12,053	13,112	13,112	12,953
754387	54100	UTILITIES	1,577	1,800	1,761	1,800
754387	54310	REPAIRS & MAINT - BLDG & GRNDS	2,338	500	53	500
754387	54320	REPAIRS & MAINT - EQUIPMENT	31,352	30,000	37,430	30,000
754387	54330	REPAIRS AND MAINT - VEHICLES	3,457	4,000	6,906	7,000
754387	54410	RENTALS - BUILDING	2,896	2,100	1,338	2,100
754387	54420	RENTALS - EQUIPMENT	1,525	2,100	5,164	6,000
754387	55100	BANK SERVICE CHARGES	3	3	-	3
754387	55200	INSURANCE	4,755	7,576	14,778	15,000
754387	55300	COMMUNICATIONS	3,768	4,000	4,372	5,000
754387	55400	ADVERTISING, DUES AND SUBS.	635	1,000	92	250
754387	55810	MILEAGE	673	1,000	801	600
754387	56100	MATERIALS AND SUPPLIES	2,859	4,500	3,850	2,500
754387	56110	MEDICAL SUPPLIES	280	250	-	250
754387	56151	CHEMICALS & SUPPLIES	-	250	-	1,000
754387	56155	CULVERTS	-	-	-	1,000
754387	56210	GASOLINE AND OIL	41,401	60,000	30,399	35,000
754387	56220	OFFICE SUPPLIES	1,194	2,000	987	2,000
754387	56250	TOOLS	2,598	-	1,390	1,500
754387	56320	UNIFORMS	2,197	2,800	1,977	2,000
754387	57400	MACHINERY AND EQUIPMENT	34,508	50,000	184,000	115,000
754387	57600	OFFICE EQUIP/FURN AND FIXTURES	350	700	-	700
754387	58507	TRANSFER TO HIGH HOPE FUND	-	37,888	-	-
TOTAL GR DRNG DIST #6 OF WD #5 & 6			353,025	439,491	577,060	476,717

GR DRG 6 - HIGH HOPE PROJECT:

GR DRNG DIST #6 OF WD #5 & 6

755387	55100	BANK SERVICE CHARGES	-	-	-	-
755387	56100	MATERIALS AND SUPPLIES	-	-	61	-
755387	57250	ARCHITECT & ENGINEERING FEES	21,187	49,391	1,710	47,481
755387	57252	CONTRACT PAYMENTS	141,738	512,739	1,924	474,851

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
755387 57253	OTHER COST	2,398	50,474	8	48,761
TOTAL GR DRNG DIST #6 OF WD #5 & 6		165,322	612,604	3,703	571,093

RECREATION DIST 1 OF WARD 3:

REC DIST #1 OF WD #3

760564 51100	FULL TIME EMPLOYEES	623,327	650,000	700,000	840,630
760564 51200	PART - TIME EMPLOYEES	235,514	250,000	234,000	340,638
760564 51300	OVERTIME	13,092	20,000	17,680	25,000
760564 52100	RETIREMENT CONTRIBUTIONS	106,312	110,000	114,400	115,000
760564 52200	MEDICARE CONTRIBUTIONS	12,526	15,000	13,800	11,000
760564 52210	SOCIAL SECURITY CONTRIBUTIONS	14,635	15,000	14,560	25,000
760564 52300	GROUP INSURANCE	174,936	205,000	227,000	230,000
760564 52400	UNEMPLOYMENT COMPENSATION	2,200	5,000	5,000	5,000
760564 52410	WORKERS COMPENSATION	-	-	-	1,000
760564 52500	FITNESS CENTER CONTRIBUTIONS	100	200	100	100
760564 52600	CAR ALLOWANCE	3,600	5,000	3,745	15,000
760564 53100	PROFESSIONAL SERVICES	44,383	50,000	70,460	71,000
760564 53160	MEDICAL EXAMS/DRUG SCREENING	1,641	2,000	3,640	5,000
760564 53190	CONTRACT SERVICES	51,731	65,000	30,000	50,000
760564 53300	INTERGOVERNMENTAL SERVICE CHG	47,320	48,000	48,000	48,400
760564 54100	UTILITIES	116,572	110,000	94,000	100,000
760564 54310	REPAIRS & MAINT - BLDG & GRNDS	66,001	85,000	65,000	75,000
760564 54311	FIELD MAINTENANCE	-	-	49,660	50,000
760564 54330	REPAIRS AND MAINT - VEHICLES	26,396	25,000	24,440	30,000
760564 54420	RENTALS - EQUIPMENT	27,350	27,000	33,800	35,000
760564 55100	BANK SERVICE CHARGES	7	-	-	100
760564 55200	INSURANCE	133,317	165,000	195,000	280,000
760564 55300	TELEPHONE/COMMUNICATIONS	13,622	15,000	32,760	35,000
760564 55400	ADVERTISING,DUES AND SUBS.	10,519	20,000	16,640	20,000
760564 55500	PRINTING	1,852	10,000	10,660	15,000
760564 55716	JOINT SERVICE AGREEMENTS	-	1,000	-	1,000
760564 55750	OFFICIAL FEES	39,055	37,200	53,300	55,000
760564 55760	ELECTION EXPENSE	-	25,000	21,750	-
760564 55800	TRAVEL	1,286	3,000	2,000	5,000
760564 55810	MILEAGE	1,936	3,000	1,820	3,000
760564 56100	MATERIALS AND SUPPLIES	74,263	90,000	45,000	50,000
760564 56122	RECREATIONAL SUPPLIES	83,111	95,000	50,000	50,000
760564 56128	TEAM UNIFORMS	-	-	22,360	25,000
760564 56151	CHEMICALS & SUPPLIES	-	-	8,060	10,000
760564 56210	GASOLINE AND OIL	34,020	38,000	20,280	40,000
760564 56220	OFFICE SUPPLIES	13,942	16,000	17,420	25,000
760564 56230	POSTAGE	89	1,000	625	2,000
760564 56240	COMPUTER SOFTWARE	-	-	-	1,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
760564 56250	TOOLS	-	-	150	500
760564 56320	UNIFORMS	14,744	17,000	17,000	20,000
760564 56330	SAFETY APPAREL	847	1,500	1,820	2,000
760564 57300	CAPITAL IMPROVEMENTS	13,760	20,000	-	20,000
760564 57400	MACHINERY AND EQUIPMENT	12,096	30,000	17,160	70,000
760564 57411	RECREATION EQUIPMENT	16,459	30,000	3,680	25,000
760564 57500	VEHICLES	-	25,000	21,165	75,000
760564 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	2,300	20,000
760564 58908	SALES TAX PAID	18	50	50	100
760564 59200	INTEREST PAID ON LOAN	300	-	-	-
TOTAL REC DIST #1 OF WD #3		2,032,880	2,330,950	2,310,285	2,922,468

PRYCE MILLER

760566 53190	CONTRACT SERVICES	7,762	7,300	7,800	7,800
760566 54100	UTILITIES	24,749	19,000	20,800	20,800
760566 54310	REPAIRS & MAINT - BLDG & GRNDS	15,682	13,150	12,740	13,645
760566 55200	INSURANCE	-	-	2,435	2,435
760566 55300	TELEPHONE/COMMUNICATIONS	4,351	4,000	4,680	4,680
760566 55400	ADVERTISING,DUES AND SUBS.	-	500	-	-
760566 55500	PRINTING	-	500	-	-
760566 56100	MATERIALS AND SUPPLIES	11,553	11,500	7,020	7,020
760566 56122	RECREATIONAL SUPPLIES	361	500	200	200
760566 56220	OFFICE SUPPLIES	6,639	6,800	5,720	5,720
760566 56320	UNIFORMS	4,435	4,000	5,200	5,200
760566 56330	SAFETY APPAREL	36	250	500	500
760566 57400	MACHINERY AND EQUIPMENT	-	500	-	-
TOTAL PRYCE MILLER		75,567	68,000	67,095	68,000

LAKE STREET

760570 53190	CONTRACT SERVICES	10,931	7,000	6,760	6,760
760570 54100	UTILITIES	30,233	28,150	34,320	33,320
760570 54310	REPAIRS & MAINT - BLDG & GRNDS	26,269	20,000	15,860	15,860
760570 55300	TELEPHONE/COMMUNICATIONS	3,651	3,500	3,745	3,745
760570 55400	ADVERTISING,DUES AND SUBS.	-	500	-	-
760570 55500	PRINTING	-	500	-	-
760570 56100	MATERIALS AND SUPPLIES	1,925	2,350	2,080	2,080
760570 56122	RECREATIONAL SUPPLIES	2,231	2,000	1,000	500
760570 56220	OFFICE SUPPLIES	3,403	2,500	3,120	3,120
760570 56320	UNIFORMS	1,904	1,500	1,820	1,820
760570 56330	SAFETY APPAREL	-	-	100	100
760570 57300	CAPITAL IMPROVEMENTS	-	-	-	250

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
760570 57400	MACHINERY AND EQUIPMENT	-	-	250	445
TOTAL LAKE STREET		80,547	68,000	69,055	68,000
FOREMAN REYNAUD					
760572 53190	CONTRACT SERVICES	1,675	2,000	1,460	1,560
760572 54100	UTILITIES	50,003	47,650	45,000	45,000
760572 54310	REPAIRS & MAINT - BLDG & GRNDS	23,040	10,000	11,440	11,440
760572 56100	MATERIALS AND SUPPLIES	9,808	8,350	9,620	10,000
TOTAL FOREMAN REYNAUD		84,526	68,000	67,520	68,000
LAKE CHARLES BOSTON STADIUM					
760574 53190	CONTRACT SERVICES	465	-	-	-
760574 54100	UTILITIES	6,940	-	17,000	17,000
760574 54310	REPAIRS & MAINT - BLDG & GRNDS	10,917	-	7,875	7,875
760574 56100	MATERIALS AND SUPPLIES	6,132	-	200	200
TOTAL LAKE CHARLES BOSTON STADIUM		24,454	-	25,075	25,075
SECOND AVENUE PARK					
760578 53190	CONTRACT SERVICES	-	-	-	6,000
760578 54100	UTILITIES	-	-	-	30,000
760578 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	10,000
760578 54311	FIELD MAINTENANCE	-	-	-	11,000
760578 55300	TELEPHONE/COMMUNICATIONS	-	-	-	3,000
760578 56100	MATERIALS AND SUPPLIES	-	-	-	2,000
760578 56122	RECREATIONAL SUPPLIES	-	-	-	1,000
760578 56220	OFFICE SUPPLIES	-	-	-	3,000
760578 56240	COMPUTER SOFTWARE	-	-	-	1,000
760578 57400	MACHINERY AND EQUIPMENT	-	-	-	1,000
TOTAL SECOND AVENUE PARK		-	-	-	68,000
HUBER PARK					
760579 53190	CONTRACT SERVICES	-	-	-	5,000
760579 54100	UTILITIES	-	-	-	25,000
760579 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	10,000
760579 54311	FIELD MAINTENANCE	-	-	-	20,000
760579 55300	TELEPHONE/COMMUNICATIONS	-	-	-	1,000
760579 56100	MATERIALS AND SUPPLIES	-	-	-	2,000
760579 56122	RECREATIONAL SUPPLIES	-	-	-	1,000
760579 56240	COMPUTER SOFTWARE	-	-	-	1,000
760579 56330	SAFETY APPAREL	-	-	-	1,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
760579 57400	MACHINERY AND EQUIPMENT	-	-	-	2,000
TOTAL HUBER PARK		-	-	-	68,000
MARTIN LUTHER KING PARK					
760580 53190	CONTRACT SERVICES	-	-	-	6,000
760580 54100	UTILITIES	-	-	-	25,000
760580 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	15,000
760580 54311	FIELD MAINTENANCE	-	-	-	6,500
760580 55300	TELEPHONE/COMMUNICATIONS	-	-	-	4,000
760580 55400	ADVERTISING,DUES AND SUBS.	-	-	-	500
760580 56100	MATERIALS AND SUPPLIES	-	-	-	2,000
760580 56122	RECREATIONAL SUPPLIES	-	-	-	2,000
760580 56220	OFFICE SUPPLIES	-	-	-	3,000
760580 56230	POSTAGE	-	-	-	500
760580 56240	COMPUTER SOFTWARE	-	-	-	1,500
760580 56320	UNIFORMS	-	-	-	1,000
760580 57400	MACHINERY AND EQUIPMENT	-	-	-	1,000
TOTAL MARTIN LUTHER KING PARK		-	-	-	68,000
UNIVERSITY PARK					
760581 53190	CONTRACT SERVICES	-	-	-	5,000
760581 54100	UTILITIES	-	-	-	35,000
760581 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	10,000
760581 54311	FIELD MAINTENANCE	-	-	-	5,000
760581 55300	TELEPHONE/COMMUNICATIONS	-	-	-	2,000
760581 55400	ADVERTISING,DUES AND SUBS.	-	-	-	500
760581 56100	MATERIALS AND SUPPLIES	-	-	-	2,000
760581 56122	RECREATIONAL SUPPLIES	-	-	-	2,000
760581 56220	OFFICE SUPPLIES	-	-	-	3,000
760581 56230	POSTAGE	-	-	-	500
760581 56240	COMPUTER SOFTWARE	-	-	-	1,000
760581 56320	UNIFORMS	-	-	-	1,000
760581 57400	MACHINERY AND EQUIPMENT	-	-	-	1,000
TOTAL UNIVERSITY PARK		-	-	-	68,000
TOTAL RECREATION DIST 1 OF WARD 3:		2,297,975	2,534,950	2,539,030	3,423,543
RECR DIST 1 OF WD 3 - CONSTR:					
LAKE STREET PARK					
761562 57250	ARCHITECT & ENGINEERING FEES	-	-	-	121,612

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
761562 57252	CONTRACT PAYMENTS	-	-	-	1,428,388
TOTAL LAKE STREET PARK		-	-	-	1,550,000
PRYCE MILLER					
761566 57250	ARCHITECT & ENGINEERING FEES	-	-	-	63,552
761566 57252	CONTRACT PAYMENTS	-	-	-	746,448
TOTAL PRYCE MILLER		-	-	-	810,000
HWY 14 COMPLEX					
761568 57250	ARCHITECT & ENGINEERING FEES	-	-	-	113,766
761568 57252	CONTRACT PAYMENTS	-	-	-	1,336,234
TOTAL HWY 14 COMPLEX		-	-	-	1,450,000
LAKE CHARLES BOSTON STADIUM					
761574 57250	ARCHITECT & ENGINEERING FEES	-	-	-	40,000
761574 57252	CONTRACT PAYMENTS	-	-	-	360,000
TOTAL LAKE CHARLES BOSTON STADIUM		-	-	-	400,000
SECOND AVENUE PARK					
761578 57250	ARCHITECT & ENGINEERING FEES	-	-	-	157,050
761578 57252	CONTRACT PAYMENTS	-	-	-	1,587,950
TOTAL SECOND AVENUE PARK		-	-	-	1,745,000
HUBER PARK					
761579 57250	ARCHITECT & ENGINEERING FEES	-	-	-	106,200
761579 57252	CONTRACT PAYMENTS	-	-	-	1,073,800
TOTAL HUBER PARK		-	-	-	1,180,000
MARTIN LUTHER KING PARK					
761580 57250	ARCHITECT & ENGINEERING FEES	-	-	-	127,800
761580 57252	CONTRACT PAYMENTS	-	-	-	1,292,200
TOTAL MARTIN LUTHER KING PARK		-	-	-	1,420,000
UNIVERSITY PARK					
761581 57250	ARCHITECT & ENGINEERING FEES	-	-	-	95,400
761581 57252	CONTRACT PAYMENTS	-	-	-	964,600
TOTAL UNIVERSITY PARK		-	-	-	1,060,000
TOTAL RECR DIST 1 OF WD 3 - CONSTR:		-	-	-	9,615,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
RECREATION DIST 1 OF WARD 4:						
REC DIST #1 OF WD #4						
762563	51100	FULL TIME EMPLOYEES	799,743	862,693	846,500	927,712
762563	51200	PART - TIME EMPLOYEES	139,522	140,000	135,000	140,000
762563	51260	PER DIEM - BOARD MEMBERS	-	600	-	-
762563	51300	OVERTIME	310	-	1,200	10,000
762563	52100	RETIREMENT CONTRIBUTIONS	132,048	134,830	135,632	133,445
762563	52200	MEDICARE CONTRIBUTIONS	11,987	13,350	13,061	14,229
762563	52210	SOCIAL SECURITY CONTRIBUTIONS	8,650	8,680	8,370	8,680
762563	52300	GROUP INSURANCE	234,057	273,840	273,840	299,712
762563	52400	UNEMPLOYMENT COMPENSATION	1,750	1,750	1,750	1,750
762563	52410	WORKERS COMPENSATION	42,953	30,000	14,282	35,468
762563	52600	CAR ALLOWANCE	17,040	18,000	17,299	12,600
762563	53100	PROFESSIONAL SERVICES	30	5,000	1,500	5,000
762563	53160	MEDICAL EXAMS/DRUG SCREENING	1,101	2,000	2,000	2,000
762563	53300	INTERGOVERNMENTAL SERVICE CHG	58,738	62,838	62,838	75,476
762563	54100	UTILITIES	210,404	232,000	225,000	232,000
762563	54310	REPAIRS & MAINT - BLDG & GRNDS	276,585	275,000	275,000	300,000
762563	54320	REPAIRS & MAINT - EQUIPMENT	2,412	2,000	1,000	2,000
762563	54330	REPAIRS AND MAINT - VEHICLES	9,719	3,500	5,000	3,500
762563	54410	RENTALS - BUILDING	20	10	10	10
762563	54420	RENTALS - EQUIPMENT	124	5,000	3,500	5,000
762563	55100	BANK SERVICE CHARGES	16	-	-	-
762563	55200	INSURANCE	147,061	150,000	145,000	130,000
762563	55300	COMMUNICATIONS	21,175	25,000	20,000	25,000
762563	55400	ADVERTISING,DUES AND SUBS.	509	1,000	1,200	1,000
762563	55500	PRINTING	-	3,500	-	1,500
762563	55716	JOINT SERVICE AGREEMENTS	5,000	15,000	10,000	15,000
762563	55750	OFFICIAL FEES	46,828	50,000	50,000	60,000
762563	55800	TRAVEL	-	1,000	500	1,000
762563	56122	RECREATIONAL SUPPLIES	18,653	20,000	18,000	20,000
762563	56125	CONCESSION SUPPLIES	12,518	16,000	13,000	16,000
762563	56210	GASOLINE AND OIL	12,641	19,000	14,000	19,000
762563	56220	OFFICE SUPPLIES	8,094	9,000	8,000	10,000
762563	56230	POSTAGE	1,538	2,500	1,500	2,500
762563	56240	COMPUTER SOFTWARE	5,989	2,500	2,500	2,500
762563	57100	LAND	-	500,000	-	-
762563	57300	CAPITAL IMPROVEMENTS	143,961	266,344	305,000	551,607
762563	57400	MACHINERY AND EQUIPMENT	27,748	50,000	95,037	90,000
762563	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	2,000	2,500
762563	58908	SALES TAX PAID	1,082	1,500	1,500	1,500

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
762563 58911	REFUNDS	4,500	2,500	3,000	3,000
TOTAL REC DIST #1 OF WD #4		2,404,507	3,208,435	2,713,019	3,160,689
TOTAL RECREATION DIST 1 OF WARD 4:		2,404,507	3,208,435	2,713,019	3,160,689

RECR DIST 1 OF WARD 3 - DEBT:

REC DIST #1 OF WD #3

765564 55100	BANK SERVICE CHARGES	1	25	10	25
765564 59100	PRINCIPAL PAID ON BONDS	1,035,000	1,070,000	1,070,000	1,110,000
765564 59200	INTEREST PAID ON BONDS	53,950	32,900	32,900	11,100
765564 59300	PAYING AGENT FEES/FISCAL CHGS	300	600	600	600
765564 59400	RESIDUAL EQUITY TRANSFER	-	-	-	86,475
TOTAL REC DIST #1 OF WD #3		1,089,251	1,103,525	1,103,510	1,208,200

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	-	19,000

COMM CTR & PLYG DST 7 OF WD 2:

COMM AND PLYGRND DIST #7 WD #2

768569 53190	CONTRACT SERVICES	-	-	2,202	2,500
768569 54310	REPAIRS & MAINT - BLDG & GRNDS	840	5,000	700	500
768569 55100	BANK SERVICE CHARGES	-	-	-	-
768569 55200	INSURANCE	-	-	73	-
768569 56100	MATERIALS AND SUPPLIES	-	1,000	-	-
768569 57300	CAPITAL IMPROVEMENTS	-	200,000	200,000	-
768569 57400	MACHINERY AND EQUIPMENT	70	-	140	-
TOTAL COMM AND PLYGRND DIST #7 WD #2		910	206,000	203,115	3,000

COMM CTR & PLYG DST 5 OF WD 5:

COMM AND PLYGRND DIST #5 WD #5

770571 53190	CONTRACT SERVICES	-	-	3,550	4,000
770571 54310	REPAIRS & MAINT - BLDG & GRNDS	7,322	5,000	13,252	14,000
770571 54320	REPAIRS & MAINT - EQUIPMENT	256	1,000	-	-
770571 55200	INSURANCE	-	500	-	338
770571 56100	MATERIALS AND SUPPLIES	4,468	10,000	-	3,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
770571 57300	CAPITAL IMPROVEMENTS	5,463	10,000	12,875	20,000
770571 57400	MACHINERY AND EQUIPMENT	-	1,500	-	-
TOTAL COMM AND PLYGRND DIST #5 WD #5		17,509	28,000	29,677	41,338

COMM CTR & PLYG DST 1 OF WD 6:

COMM & PLYGRND DIST #1 WD #6

772573 51200	PART - TIME EMPLOYEES	44,138	43,000	44,101	43,500
772573 52200	MEDICARE CONTRIBUTIONS	640	600	600	600
772573 52210	SOCIAL SECURITY CONTRIBUTIONS	1,985	2,500	2,500	2,500
772573 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
772573 52410	WORKERS COMPENSATION	806	1,500	1,500	1,500
772573 53190	CONTRACT SERVICES	1,400	3,000	3,000	3,000
772573 53300	INTERGOVERNMENTAL SERVICE CHG	3,551	4,034	4,034	4,034
772573 54100	UTILITIES	7,422	9,000	9,000	10,000
772573 54310	REPAIRS & MAINT - BLDG & GRNDS	956	9,000	9,000	9,000
772573 54320	REPAIRS & MAINT - EQUIPMENT	2,040	3,000	3,000	4,000
772573 54420	RENTALS - EQUIPMENT	1,155	1,200	1,200	1,200
772573 55100	BANK SERVICE CHARGES	2	10	10	10
772573 55200	INSURANCE	9,922	11,000	11,000	12,000
772573 55300	COMMUNICATIONS	157	275	-	275
772573 55400	ADVERTISING, DUES AND SUBS.	250	300	300	410
772573 55500	PRINTING	64	100	100	100
772573 55760	ELECTION EXPENSE	-	-	-	1,400
772573 55810	MILEAGE	1,396	1,400	1,400	4,000
772573 56100	MATERIALS	111	4,500	9,212	-
772573 561008	POOL SUPPLIES	4,444	5,000	5,000	5,000
772573 56101	SUPPLIES	579	1,000	1,000	1,000
772573 56122	RECREATIONAL SUPPLIES	320	300	300	300
772573 56127	JOINT VENTURE RECREATIONAL SUP	18,219	19,000	23,000	26,000
772573 56210	GASOLINE AND OIL	612	600	600	600
772573 56220	OFFICE SUPPLIES	22	150	400	150
772573 57300	CAPITAL IMPROVEMENTS	-	24,000	14,800	15,000
772573 57400	MACHINERY AND EQUIPMENT	102	2,000	2,000	5,000
772573 57411	RECREATION EQUIPMENT	1,021	5,036	5,036	800
772573 57600	OFFICE EQUIP/FURN AND FIXTURES	340	-	-	500
772573 58681	JSA-CITY OF DEQUINCY	-	13,500	14,912	13,500
772573 58683	JOINT VENTURE - HIGH SCHOOL	-	2,000	-	1,000
TOTAL COMM & PLYGRND DIST #1 WD #6		101,802	167,155	167,155	166,529

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
COMM CTR 4 OF WD 1 - CAPITAL:						
COMM CTR 4 OF 1 - MAINTENANCE						
773575	53300	INTERGOVERNMENTAL SERVICE CHG	11,683	12,250	12,250	12,754
773575	54310	REPAIRS & MAINT - BLDG & GRNDS	979	-	-	-
773575	55100	BANK SERVICE CHARGES	6	-	-	-
773575	55200	INSURANCE	27,277	30,000	52,473	55,000
773575	55400	ADVERTISING,DUES AND SUBS.	1,354	2,000	1,000	1,000
773575	57250	ARCHITECT & ENGINEERING FEES	9,439	20,000	25,200	45,000
773575	57300	CAPITAL IMPROVEMENTS	68,811	425,000	350,000	400,000
773575	57400	MACHINERY AND EQUIPMENT	29,718	-	-	-
773575	59100	PRINCIPAL PAID ON BONDS	135,000	140,000	140,000	140,000
773575	59200	INTEREST EXPENSE	34,300	33,443	34,043	30,013
TOTAL COMM CTR 4 OF 1 - MAINTENANCE			318,566	662,693	614,966	683,767
CC 4 WD 1 - BOND FUNDS						
773576	57300	CAPITAL IMPROVEMENTS	238,982	-	401,675	859,344
TOTAL CC 4 WD 1 - BOND FUNDS			238,982	-	401,675	859,344
TOTAL COMM CTR 4 OF WD 1 - CAPITAL:			557,548	662,693	1,016,641	1,543,111

COMMUNITY CENTER 4 OF WARD 1:

COMM CTR 4 OF 1 - MAINTENANCE						
774575	51100	FULL TIME EMPLOYEES	59,430	80,000	66,806	95,000
774575	51200	PART - TIME EMPLOYEES	21,432	25,100	19,200	25,000
774575	51300	OVERTIME	56	-	-	-
774575	52100	RETIREMENT CONTRIBUTIONS	9,519	12,000	9,275	13,800
774575	52200	MEDICARE CONTRIBUTIONS	1,109	1,650	1,159	1,500
774575	52210	SOCIAL SECURITY CONTRIBUTIONS	1,329	1,550	1,550	1,550
774575	52300	GROUP INSURANCE	18,699	29,000	19,500	32,500
774575	52400	UNEMPLOYMENT COMPENSATION	125	200	200	250
774575	52410	WORKERS COMPENSATION	-	-	2,621	5,000
774575	52500	FITNESS CENTER CONTRIBUTIONS	114	120	25	120
774575	52600	CAR ALLOWANCE	-	12,000	-	-
774575	53160	MEDICAL EXAMS/DRUG SCREENING	53	300	157	300
774575	53190	CONTRACT SERVICES	32,065	32,000	28,000	32,000
774575	53300	INTERGOVERNMENTAL SERVICE CHG	6,354	6,663	6,663	6,796
774575	53308	BACKGROUND CHECK	2,905	3,500	2,270	2,000
774575	54100	UTILITIES	30,511	30,000	40,933	42,000
774575	54310	REPAIRS & MAINT - BLDG & GRNDS	20,336	20,000	32,000	35,000
774575	54320	REPAIRS & MAINT - EQUIPMENT	7,383	7,000	6,000	7,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
774575 54420	RENTALS - EQUIPMENT	1,274	2,000	2,000	5,000
774575 55100	BANK SERVICE CHARGES	1	-	-	-
774575 55200	INSURANCE	3,102	-	-	-
774575 55300	TELEPHONE/COMMUNICATIONS	2,152	3,000	2,400	3,000
774575 55400	ADVERTISING,DUES AND SUBS.	1,297	1,100	-	500
774575 55500	PRINTING	-	200	-	200
774575 55800	TRAVEL	(72)	1,000	600	1,000
774575 55810	MILEAGE	2,196	500	2,000	2,500
774575 56100	MATERIALS AND SUPPLIES	-	-	384	500
774575 56210	GASOLINE AND OIL	4,021	3,000	3,000	4,000
774575 56220	OFFICE SUPPLIES	2,410	2,000	1,000	2,000
774575 56230	POSTAGE	75	100	100	100
774575 56320	UNIFORMS	-	-	500	500
774575 57400	MACHINERY AND EQUIPMENT	460	2,500	500	1,500
774575 57600	OFFICE EQUIP/FURN AND FIXTURES	182	1,500	1,590	2,500
774575 58907	PERMITS AND LICENSES	-	-	150	300
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		228,516	277,983	250,583	323,416

MOSS BLUFF SENIOR CENTER:

SENIOR CENTER

775577 51100	FULL TIME EMPLOYEES	5,461	6,656	6,900	7,500
775577 52100	RETIREMENT CONTRIBUTIONS	894	1,100	1,100	1,500
775577 52200	MEDICARE CONTRIBUTIONS	73	100	90	100
775577 52300	GROUP INSURANCE	1,339	2,000	2,000	2,300
775577 52500	FITNESS CENTER CONTRIBUTIONS	6	-	6	-
775577 53190	CONTRACT SERVICES	7,647	8,500	8,200	9,000
775577 53300	INTERGOVERNMENTAL SERVICE CHG	2,460	2,579	2,579	2,541
775577 54100	UTILITIES	3,868	5,000	4,500	5,000
775577 54310	REPAIRS & MAINT - BLDG & GRNDS	5,974	7,000	4,000	6,000
775577 54320	REPAIRS & MAINT - EQUIPMENT	974	-	-	-
775577 55100	BANK SERVICE CHARGES	-	-	-	-
775577 55200	INSURANCE	1,792	5,000	5,000	5,000
775577 55300	TELEPHONE/COMMUNICATIONS	797	900	910	1,000
775577 57250	ARCHITECT & ENGINEERING FEES	8,770	-	-	-
775577 57300	CAPITAL IMPROVEMENTS	87,450	-	-	10,000
775577 58609	JSA - CAL COUNCIL ON AGING	45,918	50,000	42,400	45,000
TOTAL SENIOR CENTER		173,423	88,835	77,685	94,941

SEWER DISTRICT 11 OF WARD 3:

SEWER DIST #11 WD #3

780813 53009	CONTRACT LABOR	-	10,000	-	-
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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
780813 53100	PROFESSIONAL SERVICES	198,725	10,000	75,000	-
780813 53196	WATER TESTING FEES	5,944	11,500	9,000	15,000
780813 53300	INTERGOVERNMENTAL SERVICE CHG	8,794	8,142	8,142	8,086
780813 54100	UTILITIES	27,829	45,000	40,000	60,000
780813 54310	REPAIRS & MAINT - COLLECT SYST	102,671	192,500	130,000	192,500
780813 54320	REPAIRS & MAINT - EQUIPMENT	9,093	10,000	6,500	12,000
780813 54321	REPAIR & MTC - TREATMENT SYS	25,761	15,000	17,000	20,000
780813 54330	REPAIRS AND MAINT - VEHICLES	3,058	-	-	-
780813 55100	BANK SERVICE CHARGES	907	950	1,300	1,800
780813 55200	INSURANCE	4,525	7,500	3,938	7,500
780813 55300	COMMUNICATIONS	2,254	2,500	3,500	5,000
780813 55400	ADVERTISING, DUES AND SUBS.	200	-	-	-
780813 55716	JOINT SERVICE AGREEMENTS	76,748	197,500	195,000	200,000
780813 56100	MATERIALS AND SUPPLIES	121,645	20,000	58,000	30,000
780813 56210	GASOLINE, OIL, LUBRICANTS	9	-	-	-
780813 56250	TOOLS	648	-	-	-
780813 57300	CAPITAL IMPROVEMENTS	125,068	191,300	220,000	115,000
TOTAL SEWER DIST #11 WD #3		713,880	721,892	767,380	666,886

SEWER DISTRICT 9 OF WARD 1:

SEWER DIST #9

784817 53100	PROFESSIONAL SERVICES	-	1,000	-	-
784817 55100	BANK SERVICE CHARGES	-	-	-	-
784817 55716	JOINT SERVICE AGREEMENTS	-	-	29,057	-
784817 56220	OFFICE SUPPLIES	-	100	-	-
TOTAL SEWER DIST #9		-	1,100	29,057	-

SEWER DISTRICT 8 OF WARD 4:

SEWER DIST #8 WD #4

786819 53300	INTERGOVERNMENTAL SERVICE CHG	619	619	1,421	1,291
786819 54100	UTILITIES	5,435	6,000	5,900	6,000
786819 54310	REPAIRS & MAINT - COLLECT SYS	28,599	25,000	1,000	15,000
786819 54320	REPAIRS & MAINT - EQUIPMENT	1,304	5,000	8,000	3,000
786819 55100	BANK SERVICE CHARGES	-	-	-	-
786819 55300	TELEPHONE/COMMUNICATIONS	1,390	1,600	2,000	2,000
786819 55716	JSA - SULPHUR - CAPITAL	17,910	23,880	23,880	23,880
786819 55717	JSA - CITY OF SULPHUR	7,220	9,700	9,700	6,120
786819 55725	JSA WATER DIST 2 OF WARD 4	1,278	1,500	1,300	1,000
786819 55727	JSA - CPPJ	25,000	25,000	25,000	25,000

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
786819 56100	MATERIALS AND SUPPLIES	57	600	-	600
786819 57300	CAPITAL IMPROVEMENTS	5,688	10,000	10,060	-
TOTAL SEWER DIST #8 WD #4		94,501	108,899	88,261	83,891

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	131	200	200	200
789823 54100	UTILITIES	399	2,200	2,200	2,200
789823 54300	REPAIRS AND MAINTENANCE	692	3,500	3,500	3,500
789823 54310	MAINTENANCE - GROUNDS	108	250	250	250
789823 55100	BANK SERVICE CHARGES	-	-	-	-
789823 55810	MILEAGE	59	750	750	750
789823 56100	MATERIALS AND SUPPLIES	255	500	500	500
789823 56220	OFFICE SUPPLIES	145	250	250	250
TOTAL SEWER DISTRICT 13 OF WARD 4		3,534	10,600	10,600	10,600

WTRWKS DST 5 WDS3&8-MALRD JT:

WATERWORKS DIST #5 WD #3

790830 52410	WORKERS COMPENSATION	552	-	-	-
790830 53009	CONTRACT LABOR	5,591	-	1,500	-
790830 53100	PROFESSIONAL SERVICES	409,762	65,000	65,000	158,000
790830 53190	CONTRACT SERVICES	10,571	30,500	55,000	47,000
790830 53196	WATER TESTING FEES	5,284	11,000	8,000	10,000
790830 53300	INTERGOVERNMENTAL SERVICE CHG	17,986	16,830	16,830	17,026
790830 53310	TECHNOLOGY SERVICES	50	8,000	4,396	5,490
790830 54100	UTILITIES	36,796	45,000	45,000	48,000
790830 54310	REPAIRS & MAINT - BLDG & GRNDS	15,492	10,000	6,500	10,000
790830 54320	REPAIRS & MAINT - EQUIPMENT	5,070	10,000	4,500	10,000
790830 54321	DISTR SYSTEM-REPAIR & MAINTEN	20,429	6,000	6,500	50,000
790830 54322	STORAGE TANK MAINTENANCE	-	8,000	4,500	4,000

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Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
790830	54330	REPAIRS AND MAINT - VEHICLES	6,395	-	-	-
790830	54350	WELL MAINTENANCE	1,679	2,000	3,000	4,000
790830	54352	PLANT MAINTENANCE	36,196	5,000	23,500	20,000
790830	55100	BANK SERVICE CHARGES	1,895	2,050	3,100	3,800
790830	55200	INSURANCE	44,192	50,000	40,000	55,000
790830	55300	COMMUNICATIONS	15,574	10,200	11,000	12,100
790830	55400	ADVERTISING,DUES AND SUBS.	1,236	2,500	1,000	2,500
790830	55500	PRINTING	607	-	1,500	1,500
790830	55722	JSA - PARISHWIDE WASTEWTR FD	66,500	175,000	175,000	175,000
790830	55760	ELECTION EXPENSE	-	12,500	1,400	-
790830	55900	EDUCATION AND TRAINING	1,660	-	-	-
790830	56100	MATERIALS AND SUPPLIES	26,509	25,000	57,000	55,000
790830	56151	CHEMICALS	25,010	55,000	45,000	107,000
790830	56210	GASOLINE, OIL, LUBRICANTS	7,683	-	750	1,000
790830	56220	OFFICE SUPPLIES	5,102	7,500	3,000	5,000
790830	56230	POSTAGE	5,672	5,000	1,800	3,000
790830	56240	COMPUTER SOFTWARE	10,306	5,000	2,000	7,500
790830	56250	TOOLS	6,461	-	1,200	1,000
790830	56320	UNIFORMS	1,575	-	-	-
790830	56330	SAFETY APPAREL/SUPPLIES	2,599	5,000	3,500	2,500
790830	57300	CAPITAL IMPROVEMENTS	335,913	396,000	45,000	673,500
790830	57600	OFFICE EQUIP/FURN AND FIXTURES	70,779	-	2,500	1,000
790830	58501	TRANSFER TO CONSTRUCTION FD	59,000	63,889	77,978	-
790830	58571	TRSF TO DEBT SERVICE FD	14,693	14,693	14,693	14,693
790830	58833	JUDGEMENTS & SETTLEMENTS	27,888	-	-	-
790830	58900	MISCELLANEOUS	-	-	20	-
790830	59100	PRINCIPAL PAID ON BONDS	-	25,015	25,015	25,015
790830	59200	INTEREST PAID ON BONDS	-	7,755	7,410	7,630
TOTAL WATERWORKS DIST #5 WD #3			1,302,709	1,079,432	764,092	1,537,254

WATERWORKS 5 OF WD3 - CAPITAL:

WATERWORKS DIST #5 WD #3						
Account Number		Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
791830	53100	PROFESSIONAL SERVICES	23,730	-	-	-
791830	55100	BANK SERVICE CHARGES	152	-	-	-
791830	55400	ADVERTISING,DUES AND SUBS.	-	-	55	-
791830	57250	ARCHITECT & ENGINEERING FEES	29,874	-	11,897	-
791830	57252	CONTRACT PAYMENTS	531,751	64,000	97,517	-
791830	57253	OTHER COST	-	-	62	-
TOTAL WATERWORKS DIST #5 WD #3			585,507	64,000	109,531	-

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Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget	
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	10	25
792833	59100	PRINCIPAL PAID ON BONDS	4,670	4,900	4,900	5,145
792833	59200	INTEREST PAID ON BONDS	1,795	1,565	1,565	1,320
TOTAL WW DIST 5 OF 3 - G.O. BOND D/S			6,465	6,490	6,475	6,490

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

WW DIST 5 OF 3 - REV BOND FUND						
794835	55100	BANK SERVICE CHARGES	-	10	5	10
794835	59100	PRINCIPAL PAID ON BONDS	10,407	10,920	10,920	11,466
794835	59200	INTEREST PAID ON BONDS	4,286	3,773	3,773	3,227
TOTAL WW DIST 5 OF 3 - REV BOND FUND			14,693	14,703	14,698	14,703

CALC. COMMUNICATIONS DISTRICT:

CAL PARISH PUBLIC SAFETY COMM						
796281	51100	FULL TIME EMPLOYEES	1,071,865	1,290,000	1,185,000	1,210,000
796281	51300	OVERTIME	163,968	220,000	176,500	180,000
796281	51310	DISASTER OVERTIME	-	-	7,216	-
796281	52100	RETIREMENT CONTRIBUTIONS	205,945	220,000	189,600	175,500
796281	52200	MEDICARE CONTRIBUTIONS	17,610	19,500	19,500	17,550
796281	52210	SOCIAL SECURITY CONTRIBUTIONS	365	-	-	-
796281	52300	GROUP INSURANCE	203,957	300,000	274,000	290,000
796281	52400	UNEMPLOYMENT COMPENSATION	1,550	1,550	1,550	2,000
796281	52410	WORKERS COMPENSATION	-	7,700	1,033	10,000
796281	52500	FITNESS CENTER CONTRIBUTIONS	210	500	500	500
796281	53100	PROFESSIONAL SERVICES	12,720	10,000	4,000	5,000
796281	53161	PRE-EMPLOYMENT PROCESSING	499	1,500	2,600	3,000
796281	53190	CONTRACT SERVICES	44,996	55,000	53,000	50,000
796281	53300	INTERGOVERNMENTAL SERVICE CHG	62,442	54,821	54,821	65,733
796281	53310	TECHNOLOGY SERVICES	5,628	6,000	752	800
796281	53319	GIS SERVICES	3,684	4,000	4,000	4,500
796281	54100	UTILITIES	44,426	50,000	45,000	50,000
796281	54310	REPAIRS & MAINT - BLDG & GRNDS	20,216	75,000	55,000	40,000
796281	54320	REPAIRS & MAINT - EQUIPMENT	8,919	15,000	10,000	10,000
796281	54322	RADIO MAINTENANCE	72,906	67,000	59,000	67,000
796281	54323	TELEPHONE MAINTENANCE	53,272	50,000	55,000	55,000
796281	54324	PAGING MAINT & EQUIP	18,300	30,000	15,000	25,000
796281	54330	REPAIRS AND MAINT - VEHICLES	333	1,500	3,000	1,500

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
796281 54350	911 DATABASE MAINT. FEES	136,520	130,000	150,000	150,000
796281 54351	CELLULAR 911 - DATABASE FEES	57,665	60,000	42,000	50,000
796281 54420	RENTALS - EQUIPMENT	10,800	10,800	16,800	-
796281 55100	BANK SERVICE CHARGES	14	250	-	250
796281 55200	INSURANCE	58,388	60,000	40,000	40,000
796281 55300	COMMUNICATIONS	83,144	90,000	80,000	90,000
796281 55400	ADVERTISING, DUES AND SUBS.	23,221	25,000	12,000	20,000
796281 55500	PRINTING	11,920	25,000	21,000	20,000
796281 55719	JSA - CITY OF LC - MIS	-	27,000	-	27,000
796281 55800	TRAVEL	-	500	300	500
796281 55810	MILEAGE	315	500	-	500
796281 55900	EDUCATION AND TRAINING	30,365	50,000	35,000	45,000
796281 56210	GASOLINE AND OIL	13,007	14,000	12,000	10,000
796281 56220	OFFICE SUPPLIES	12,680	16,000	16,000	16,000
796281 56230	POSTAGE	979	750	750	750
796281 56240	COMPUTER SOFTWARE	16,504	10,000	5,000	5,000
796281 56244	CAD SOFTWARE LEASE	71,375	65,000	55,000	55,000
796281 56320	UNIFORMS	5,037	5,000	5,000	5,000
796281 57300	CAPITAL IMPROVEMENTS	67,870	-	-	-
796281 57400	MACHINERY AND EQUIPMENT	136	5,000	7,500	2,500
796281 57404	RADIO EQUIPMENT	-	-	300	-
796281 57405	DATA PROCESSING EQUIPMENT	11,876	-	8,500	16,000
796281 57407	CELLULAR 911 EQUIPMENT	17,500	317,500	243,700	17,500
796281 57500	VEHICLES	-	26,000	25,614	-
796281 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	10,746	-
796281 58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
TOTAL CAL PARISH PUBLIC SAFETY COMM		2,656,125	3,430,371	3,016,282	2,847,083

WATERWORKS DST 12 OF WD 3:

WW DST 12 OF WD 3

880827 51100	FULL TIME EMPLOYEES	8,854	75,400	58,738	65,000
880827 51200	PART - TIME EMPLOYEES	2,400	1,200	1,200	-
880827 51260	PER DIEM - BOARD MEMBERS	5,700	6,200	5,500	6,000
880827 51300	OVERTIME	791	20,000	6,500	10,000
880827 52100	RETIREMENT CONTRIBUTIONS	1,616	12,000	10,500	9,500
880827 52200	MEDICARE CONTRIBUTIONS	257	1,574	1,000	1,100
880827 52210	SOCIAL SECURITY CONTRIBUTIONS	502	6,733	415	500
880827 52300	GROUP INSURANCE	-	25,200	18,844	20,400
880827 52400	UNEMPLOYMENT COMPENSATION	125	125	125	100
880827 52410	WORKERS COMPENSATION	-	750	2,537	2,800
880827 52500	FITNESS CENTER CONTRIBUTIONS	-	240	40	240
880827 53100	PROFESSIONAL SERVICES	117,476	-	23,204	-
880827 53160	MEDICAL EXAMS/BACKGROUND CK	211	-	8	-

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
880827 53190	CONTRACT SERVICES	2,346	1,500	4,200	7,000
880827 53196	WATER TESTING FEES	660	4,500	600	600
880827 53300	INTERGOVERNMENTAL SERVICE CHG	499	2,000	874	809
880827 54100	UTILITIES	5,015	10,000	8,350	7,000
880827 54310	REPAIRS & MAINT - BLDG & GRNDS	1,271	2,500	250	2,500
880827 54320	REPAIRS & MAINT - EQUIPMENT	4,033	5,000	16,255	5,000
880827 54321	DISTR SYSTEM-REPAIR & MAINTEN	-	3,000	-	3,000
880827 54322	Storage Tank Maintenance	-	1,000	2,450	2,500
880827 54330	REPAIRS AND MAINT - VEHICLES	-	1,000	2,500	4,000
880827 54350	WELL MAINTENANCE FEES	2,609	5,000	-	5,000
880827 54352	PLANT MAINTENANCE	2,177	5,000	8,628	10,000
880827 54420	RENTALS - EQUIPMENT	-	5,000	-	500
880827 55100	BANK SERVICE CHARGES	62	15	200	150
880827 55200	INSURANCE	17,516	15,300	16,152	15,500
880827 55300	TELEPHONE/COMMUNICATIONS	368	2,500	4,600	2,500
880827 55400	ADVERTISING,DUES AND SUBS.	515	600	1,713	3,500
880827 55500	PRINTING	17	1,500	1,200	1,500
880827 55722	JSA - PARISHWIDE WSTWATER FD	-	10,000	-	-
880827 55900	EDUCATION AND TRAINING	800	2,000	1,660	2,500
880827 56100	MATERIALS AND SUPPLIES	2,755	10,500	9,000	12,000
880827 56151	CHEMICALS & SUPPLIES	2,104	35,000	2,500	20,000
880827 56210	GASOLINE AND OIL	637	12,000	4,000	10,000
880827 56220	OFFICE SUPPLIES	70	10,000	3,500	5,000
880827 56230	POSTAGE	313	2,000	26	2,000
880827 56240	COMPUTER SOFTWARE	1,500	800	800	1,000
880827 56250	TOOLS	1,010	500	295	500
880827 56330	SAFETY APPAREL	-	500	-	500
880827 57300	CAPITAL IMPROVEMENTS	898,547	-	145,397	-
880827 57400	MACHINERY AND EQUIPMENT	3,022	5,000	3,254	-
880827 57500	VEHICLES	5,280	28,000	-	-
880827 57600	OFFICE EQUIP/FURN AND FIXTURES	1,647	-	1,939	-
880827 58501	TRANSFER TO CONSTRUCTION FD	100	-	-	208,536
880827 59100	PRINCIPAL PAID ON BONDS	-	-	-	49,756
880827 59200	INTEREST PAID ON BONDS	-	40,384	21,017	41,300
880827 59300	DHH ADMIN FEES - DEBT SERVICE	-	-	3,562	7,000
TOTAL WW DST 12 OF WD 3		1,092,805	371,521	393,533	546,791

WTRWKS 12 OF WD 3 - CAPITAL:

WW DST 12 OF WD 3					
Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
881827 53100	PROFESSIONAL SERVICES	58,293	10,116	26,643	-
881827 55100	BANK SERVICE CHARGES	1	-	-	-
881827 55400	ADVERTISING,DUES AND SUBS.	245	-	40	-
881827 57250	ARCHITECT & ENGINEERING FEES	118,328	109,413	61,631	288,913

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
881827 57252	CONTRACT PAYMENTS	889,711	1,144,000	633,159	2,379,629
881827 57253	OTHER COST	-	363,497	-	70,636
TOTAL WW DST 12 OF WD 3		1,066,578	1,627,026	721,473	2,739,178

WATERWORKS MAINT 14 OF WD5:

STARKS WATERWORKS

890837 51100	FULL TIME EMPLOYEES	112,246	125,000	115,000	125,000
890837 51200	PART - TIME EMPLOYEES	12,900	13,000	13,000	15,000
890837 51260	PER DIEM - BOARD MEMBERS	5,140	7,200	6,000	7,200
890837 51300	OVERTIME	8,383	10,000	16,500	17,000
890837 52100	RETIREMENT CONTRIBUTIONS	20,284	19,200	21,500	16,600
890837 52200	MEDICARE CONTRIBUTIONS	1,945	2,000	2,000	2,000
890837 52210	SOCIAL SECURITY CONTRIBUTIONS	1,121	800	1,150	1,200
890837 52300	GROUP INSURANCE	26,671	26,700	26,700	31,000
890837 52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
890837 52410	WORKERS COMPENSATION	-	1,000	(1,236)	1,000
890837 52600	CAR ALLOWANCE	1,800	1,800	1,800	1,800
890837 53009	CONTRACT LABOR	-	1,000	-	10,000
890837 53100	PROFESSIONAL SERVICES	2,297	1,000	42,000	1,000
890837 53160	MEDICAL EXAMS/DRUG SCREENING	32	200	-	200
890837 53190	CONTRACT SERVICES	-	1,000	-	1,000
890837 53196	WATER TESTING FEES	560	1,000	1,000	1,000
890837 53300	INTERGOVERNMENTAL SERVICE CHG	11,333	13,629	13,629	14,242
890837 54100	UTILITIES	22,193	22,700	21,000	23,000
890837 54310	REPAIRS & MAINT - BLDG & GRNDS	-	1,000	-	1,000
890837 54320	REPAIRS & MAINT - EQUIPMENT	651	5,000	2,500	5,000
890837 54321	DISTR SYSTEM-REPAIR & MAINTEN	26,312	30,000	25,000	25,000
890837 54330	REPAIRS AND MAINT - VEHICLES	165	1,000	1,000	2,000
890837 54350	WELL MAINTENANCE	9,423	5,000	15,000	5,000
890837 54352	PLANT MAINTENANCE	(1,768)	10,000	13,534	5,000
890837 54410	RENTALS - BUILDING	12,012	12,000	12,144	12,144
890837 55100	BANK SERVICE CHARGES	1,525	2,000	1,200	2,000
890837 55200	INSURANCE	26,946	32,000	25,000	32,000
890837 55300	COMMUNICATIONS	6,786	6,500	7,600	8,200
890837 55400	ADVERTISING,DUES AND SUBS.	4,206	4,000	5,700	5,700
890837 55900	EDUCATION AND TRAINING	1,551	2,000	2,000	2,000
890837 56100	MATERIALS AND SUPPLIES	442	500	500	500
890837 56151	CHEMICALS	2,541	5,400	2,600	3,700
890837 56210	GASOLINE, OIL, LUBRICANTS	5,600	8,500	5,000	8,500
890837 56220	OFFICE SUPPLIES	1,711	2,000	2,500	2,500
890837 56230	POSTAGE	7,656	8,000	10,000	10,000
890837 56240	COMPUTER SOFTWARE	1,342	3,000	1,600	3,000
890837 56250	TOOLS	1,230	2,000	2,000	2,000

Calcasieu Parish Police Jury 2015 Annual Budget

Account Number	Account Name	2013 Actual	2014 Budget	2014 Anticipated	2015 Budget
890837 57252	CONTRACT PAYMENTS	1,423	-	-	-
890837 57400	MACHINERY AND EQUIPMENT	55	5,000	2,000	35,000
890837 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	1,000
890837 58507	TRANSFER TO CAPITAL FUND	-	-	9,751	-
890837 59100	PRINCIPAL PAID ON BONDS	66,339	67,000	67,000	69,446
890837 59200	INTEREST PAID ON BONDS	129,169	130,000	130,000	124,217
TOTAL STARKS WATERWORKS		532,424	590,329	623,872	633,349

WATERWORKS 14 WD 5 - CAPITAL:

STARKS WATERWORKS

893837 57250	ARCHITECT & ENGINEERING FEES	80,820	-	4,169	-
893837 57252	CONTRACT PAYMENTS	567,436	-	12,964	-
893837 57253	OTHER COST	4,270	-	-	-
TOTAL STARKS WATERWORKS		652,526	-	17,133	-

WATERWORKS 14 OF WD 5 -D/S:

STARKS WATERWORKS

894837 55100	BANK SERVICE CHARGES	-	25	10	25
894837 59100	PRINCIPAL PAID ON BONDS	70,000	60,000	60,000	65,000
894837 59200	INTEREST PAID ON BONDS	31,616	30,511	30,511	29,449
894837 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL STARKS WATERWORKS		102,216	91,136	91,121	95,074