

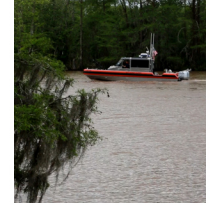
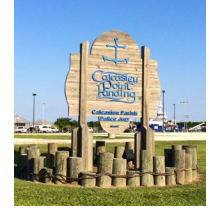
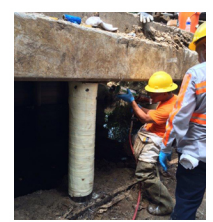
# The Police Jury

## Calcasieu Parish, Louisiana

# Annual Budget

# 2016

*Service ★ Vision ★ Leadership*





# Calcasieu Parish Police Jury 2016 Annual Budget



## Police Jurors

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

Tony Guillory  
Nicholas E. Hunter  
Chris Landry  
Hal McMillin  
Dennis Scott

Marshall Simien, Jr.  
Shannon Spell  
Tony Stelly  
Ray Taylor  
Sandra Treme

Prepared and submitted by

Bryan C. Beam, Parish Administrator  
Tammy P. Bufkin, Director of Finance





## ***Mission Statement***

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



**CALCASIEU PARISH POLICE JURY  
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CALCASIEU PARISH POLICE JURY  
GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

BRYAN C. BEAM  
ADMINISTRATOR

OFFICE OF THE ADMINISTRATOR  
P.O. Box 1583  
Lake Charles, Louisiana 70602  
337/ 721-3510  
Fax 337/ 437-3399  
Web: www.cppj.net

November 19, 2015

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

Dear Mr. Taylor 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 2016.

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 2016.

We would like to take this opportunity at the outset to thank Judy Hulett and Lindsay Merchant with the Division of Finance, as well as Dane Bolin, Jessica Williamson, and Alberto Galan of the Administrator's office, for their dedicated assistance toward the compilation and review of this extensive document. 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 2015 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 2016 OVERVIEW**

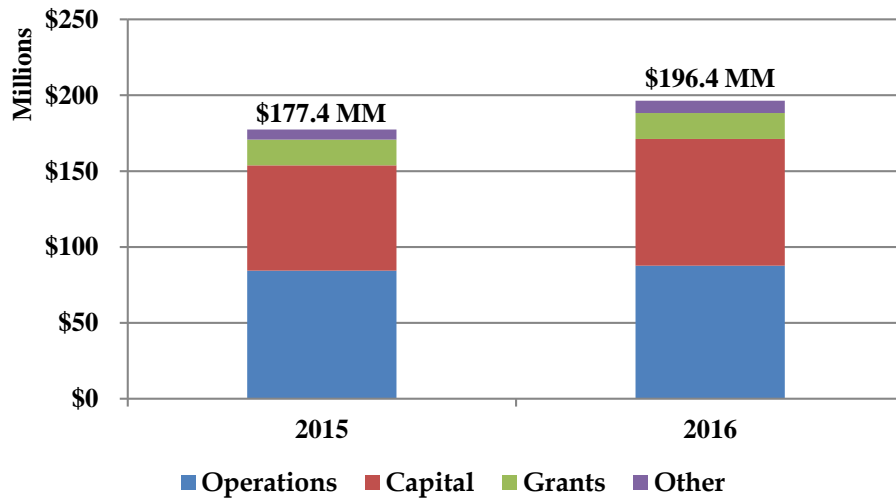
The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish. We believe this document is a proper reflection of those priorities. As in previous years, the budget, as presented to you, is balanced so that no projected expenses total more than 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 solely because 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 2016 budget is critical to understand as the numbers are reviewed. Calcasieu Parish is in the midst of what may be the largest amount of private investment in our region's history. As of this writing, announced economic development projects total over **\$97 billion** for our region over the next five to seven years, primarily in the petrochemical industry sector. Approximately \$40 billion of this total is already 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 to meet the demands required to adjust to the changes in store and to 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 in meeting these demands.

With the above in mind, the total proposed budget for the Police Jury organization is \$196,403,385 for Fiscal Year 2016, which is an increase of \$19,032,853 (+10.7%) compared to the Fiscal Year 2015 budget after inter-fund transfers are reconciled. See the chart and table on the next page for a breakdown of budget categories. Please note that \$13.9 million (73%) of the proposed increase is due to capital project expenditures which will be covered later in this document.

**Calcasieu Parish Police Jury  
 2015-2016 Budget Comparison  
 (Net of Inter-fund Transfers)**



	2015	2016	Difference	% Change
<b>Operations</b>	\$ 84,362,499	\$ 87,712,718	\$ 3,350,219	4.0%
<b>Capital</b>	\$ 69,477,818	\$ 83,446,100	\$ 13,968,282	20.1%
<b>Major Grants</b>	\$ 16,901,036	\$ 17,137,057	\$ 236,021	1.4%
<b>Other</b>	\$ 6,629,179	\$ 8,107,510	\$ 1,478,331	22.3%
<b>Total</b>	<b>\$ 177,370,532</b>	<b>\$ 196,403,385</b>	<b>\$ 19,032,853</b>	<b>10.7%</b>

**Revenue Summary**

Overall revenues for the Parish have remained stable and trended upward over the past two years, which is an encouraging sign in light of economic conditions experienced during the recession. Passage of seven Parish tax renewals over the past six years is an affirmation of the public’s trust in our ability to deliver services that are important to them in an efficient manner.

Throughout 2015, in all but one month, sales tax revenues have exceeded last year’s monthly totals. This appears to be a clear indication of the initial effects of the anticipated economic activity. Although the peak years of the expansion are further out, we are projecting a 5% increase in sales tax revenues for 2016 over 2015 projected totals.

Property tax valuations in Calcasieu Parish are projected to rise by approximately 4.5% in 2016 over the current year. This is a healthy tax base increase which will help keep tax rates low for Calcasieu taxpayers in what will be a reassessment year in 2016.

In 2015, the primary increase in gaming revenues is attributed to the first full year of operations for the Golden Nugget Casino in Lake Charles, which opened in December, 2014. Therefore, overall revenues of the Gaming Revenue District are up. It was anticipated that the entry of the Golden Nugget into the local market would result in an approximate 15% offset in revenues from the other local casinos. However, there has been only a slight decrease in the total amount of gaming revenues received from the other entities. 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 many 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 by 4.0% in 2016 compared to this year's budget, which is a noteworthy achievement in light of service demand pressures associated with economic growth. A portion of this increase is attributable to the establishment of a Stormwater and Watershed Management Department under Public Works as well as the addition of Workforce Development positions added as a result of consolidation with three additional parishes into our workforce region.

To help sustain pay ranges that are competitive in this market, the proposed budget includes a 2.0% increase to our pay range table, which will apply to all employees. This is separate from any step increases administered for employees who meet or exceed performance expectations. Efforts to recruit and retain skilled employees continue to be critical in light of the demand for labor at this time. Especially in public works related fields, filling open positions continues to be one of our toughest challenges due to market pressures.

The employer portion of health care premiums is increasing by \$100 per employee per month to address the significant challenges of containing healthcare costs. Also, for the first time, the Parish is offering two types of insurance plan

coverages. One plan requires a monthly premium paid by the employee, and the other is a high deductible plan that requires no employee premium. Over its first three 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 2016, decreasing from 14.5% to 13.0%. This represents the third consecutive year that the employer's portion of costs has been reduced.

### **Capital Improvement 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 2016 to strengthen our infrastructure, begin construction of court related facilities, provide improvements to several parks, and bolster our ability as a community to thrive in an environment of rapid change and growth.

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 2016. 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 and are 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 2016, and work will begin on the North I-10 Frontage Road in Sulphur. Other high impact projects include the completion of construction for a roundabout at Nelson Road and Ham Reid Road south of Lake Charles and the completion of the first phase of the Carlyss Drive extension. In partnership with the state, construction is slated to begin in 2016 for the 3-laning of Highway 1256 south of I-10 in Sulphur to Walker Road. A total of four bridge replacements took place or began construction in the Parish this year, and another seven bridge replacements are scheduled for 2016.

The Police Jury was successful in 2014 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 Gulf Highway which will serve the Regional Airport, the Burton

Coliseum Complex, and other future commercial developments along this important corridor. This project should begin in early 2016 and be completed by early 2017.

Perhaps the most noteworthy development in capital projects administration this year is the Police Jury's initiation of bond funding authority for several high priority building projects that are needed on an accelerated timetable due to the region's economic growth. In 2016, the first series of bonds will be issued for the beginning of construction for projects such as the 14<sup>th</sup> JDC Family & Juvenile Court, new Juvenile Justice Facility, Animal Services Facility, and Coroner's Office among others. The debt repayment will be funded through several existing sources of revenue, including approximately \$6 million per year of gaming funds in the first seven years of debt. Many other non-bond funded projects will be conducted next year including roof replacement and maximum security window replacements at the Calcasieu Correctional Center as well as external and internal renovations at the 901 Lakeshore Building.

In the first quarter of 2016, the highly anticipated second phase of River Bluff Park in Moss Bluff will begin. This phase will include a pavilion, restroom building, playground, and parking. Other park improvements slated to begin in 2016 include a new pavilion, restroom building, and fishing wharf at Alligator Park, LaFleur Park (I-210) refurbishment, Riverside Park wharf refurbishment, restrooms, and site lighting, and a pavilion at Mallard Junction Park.

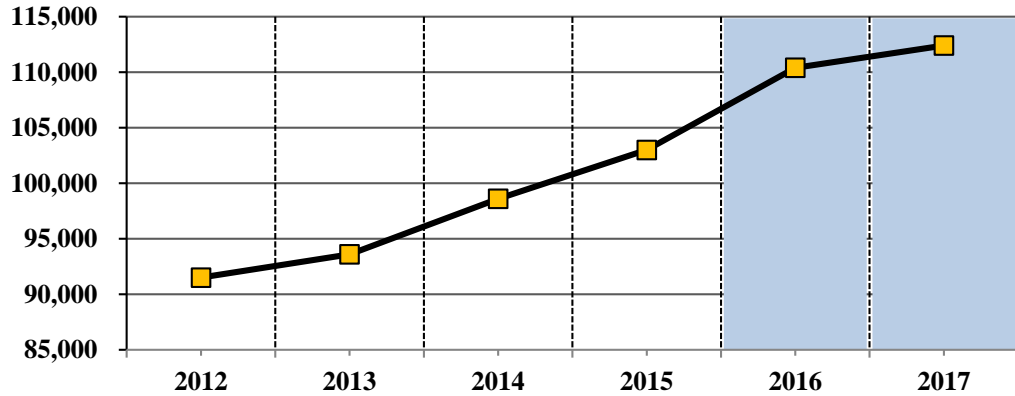
In 2015, the Police Jury purchased the former Southwest Beverage building off of Highway 14 in Lake Charles. This option proved to be more economical than construction of a new warehouse complex needed to meet the storage demands of the Parish and other courthouse agencies.

## **NAVIGATING THE NEW ENVIRONMENT**

Although the peak of our region's current economic boom has not yet arrived, many of the projects included in the estimated \$97 billion in investments are well underway, along with their associated impacts. Cheniere's \$20 billion LNG expansion at Sabine Pass, Cameron LNG's \$10 billion facility near Hackberry, and Sasol's \$8.9 billion ethane cracker project north of Westlake have all begun construction. And there is 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 (8.9%) by far. The employment estimates are shown in the graph below.



**Lake Charles MSA  
Non-Farm Employment  
Forecast 2016 - 2017**



Source: Louisiana Economic Outlook: 2016 and 2017; Loren Scott, Jim Richardson

Our area is now experiencing a large dose of the impacts that come with economic growth. Traffic in many areas of the Parish is much heavier than a year ago. Housing stock is extremely low, especially in the more affordable range under \$200,000. Employers are having more difficulty retaining staff, and many other indicators of growth are present.

The Police Jury has been proactive throughout this period in planning for the growth. Karen Clapp was hired for the director position of the SWLA Task Force for Growth and Opportunity (GO Group) in early 2015. She has hit the ground running, working with the GO Group Steering Committee and consultants in establishing four citizen-led task forces to address long term issues identified in the Regional Impact Study completed in 2014. The four task forces are Growth Planning, Public Service Improvements, Education & Workforce, and Special Community Initiatives. The task forces have identified priorities and are working actively with local agencies to move key issues forward. Many short-term challenges are also being addressed by the GO Group. Transportation, workforce needs, human services, housing, and many other issues are in the mix.

For its part, the Police Jury has plenty of things mentioned in the Regional Impact Study to keep our hands full. One issue at the top of the priority list is drainage, which affects everyone. The Police Jury is well into its updated drainage management study efforts, and we will soon be actively seeking input from several stakeholder groups, followed by development of proposed ordinance revisions that reflect our current and future needs as a growing parish.

Mr. Ray Taylor, Chair

November 19, 2015

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Throughout 2016 and beyond, the Police Jury must continue to 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.

At this stage, no one can know exactly what our area will look like a decade from now. The challenges are great, but the Police Jury 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 2016 budget as proposed.

Sincerely,



BRYAN C. BEAM  
Parish Administrator



TAMMY P. BUFKIN  
Director of Finance

BCB/jdw  
Attachment

## Calcasieu Parish Police Jury 2015 Key Accomplishments

### Administration

- Hired a GO Group Director to help agencies prepare for impacts of significant economic growth in the region.
- Combined Special Projects with the Government Channel to create the Communications & Media Department which will integrate all Parish communications and public interfacing.
- Began implementation of a comprehensive safety program in the Parish with the appointment of a Safety Officer.
- Coordinated upgraded document management and retention efforts for departments and outside agencies using Parish facilities.
- Assisted with successfully passing local legislation that will allow for state transportation funds to be used on corridor enhancements for parish interstate highway miles.

### Animal Services

- Integrated full-time veterinarian in the day-to-day operations of Animal Services.
- Successfully completed the annual Rabies Clinics.
- Reunited over 900 animals with their families.

### Burton Complex

- Secured the Louisiana High School Association's Top 28 Boys Basketball Tournament for 2016 and 2017.
- Secured three (3) year agreement to host Iowa Rabbit Festival for 2016-2018.
- Achieved a 133% increase from 2014 in the total number of event days.
- Installed a new state-of-the-art sound system at the Burton Complex.

### Engineering/Public Works

- Administered approximately \$14.7 million in funds for road system improvements through the 2015 Road Capital Improvement Plan (CIP).

- Completed several major maintenance and improvement projects on various bridges and drainage infrastructure areas including the following: Van Meter Road, Sutherland Road, Pete Seay Road, Tank Farm Road, Hecker Road, Dean Drive, Hickory Branch Road, Green Island Road, Jim Kent Road, Marcantel Road, Rigmaiden Cemetery Road, S. Perkins Ferry Road, and Joe Spears Road.
- Began an updated comprehensive study on drainage management and adopted new Drainage Mission and Guiding Principles and Objectives.
- Held the second 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.
- Completed the Calcasieu Parish Long Range Transportation Plan in collaboration with IMCAL/MPO.
- Implemented a new computer-based internet customer service survey for Public Works and Solid Waste Convenience Centers.

### **Facility Management**

- Completed numerous projects including the District 1 Ward 6 Fire Station, Calcasieu Point launch circle repairs, Phase 1 of the River Bluff Boat Launch and Parking, and renovations to the Allen P. August, Sr. Multi-Purpose Center.
- Revised management structure to address maintenance needs and capitalize on the specific skills and efficiencies of Department team members.
- Utilized the Data from the Computerized Maintenance Management System to make effective decisions and meet established service levels.
- Installed the SiPass Access Control System in numerous parish buildings.

### **Finance**

- Prepared the Parish's 2014 Comprehensive Annual Financial report and received our 23rd consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2013 report.
- Continued review of internal controls and recommended needed improvements.
- Implemented the e-payables process reducing invoice payment processing costs for the Parish and turnaround time for vendors receiving payment.

### **Risk Management**

- Created a Parish Safety Committee, which is comprised of a representative from each department, to develop and recommend policies to assure personnel safety and to monitor and/or anticipate hazardous and unsafe situations.
- Implemented a new auto messenger system to notify and bring awareness to key parish staff when an accident occurs and report the extent of injuries sustained.

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

- Created new web pages for Economic Development, Adjudicated Property, and the Registrar of Voters using ArcMap 10.3 software.
- Renewed joint service agreements to continue providing current GIS services to the Tax Assessor, the City of Lake Charles, and the City of Sulphur.

### **Communications and Media**

- Introduced the Go Group Now Program.
- Produced a ten-year anniversary Hurricane Rita retrospective.
- Received the ADDY Award for "Fetch: The Litter Retriever."

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

- Through the Calcasieu Emergency Response Training Center, coordinated with local fire departments to provide more than 6,000 man-hours of training.
- Conducted hurricane/evacuation training at various elementary and middle schools during Summer Food Program.
- Coordinated logistics for the Chennault Air Show.

### **Human Resources**

- Implemented updated sick leave and vacation policy enhancements that targeted increased retention and recruiting of high caliber talented employees.
- Held 24 various training sessions benefiting an estimated 1630 employees.
- Participated in 9 local job fairs, and various wage and salary surveys, to provide and receive valuable data on current job market trends.
- Developed and applied an alternative work week schedule to encourage a healthier work life balance for employees.

### **Human Services (Transit, OCS, Housing, Workforce Center, Medical Reserve Corps)**

- Merged regional workforce centers, LWIA51 and LWIA50, and designated LWIA51 as a single, local area now serving 6 Parishes to provide more effective and efficient service through strategic partnerships that provide more resources.
- Increased public transit ridership by 41% with 33% coming from the rural area.
- Served over 20,000 meals through the Summer Food Program.
- Expanded the role of its organization with the State Senior Olympics Committee by being selected as the host community for the State Senior Olympics for the next two years.

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

- Expanded the wireless infrastructure for guests and staff serving over 1000 clients daily.
- Established base safety/security solution on which to build future protective solutions.
- Expanded the IT Service Management solution tracking all technology support requests and assets.

### **Juvenile Justice Services**

- Successfully completed the 2015-2016 annual licensing inspection through the Louisiana Department of Children and Family Services with zero deficiencies.
- Provided immediate intervention of TASC (Truancy) services, whereby the awareness of the effects of non-attendance of school was delivered upon first notification.
- Processed approximately 1300 youth through the Multi-Agency Resource Center (MARC).

### **Mosquito Control**

- Through the use of our aircraft and computerized flow systems, sprayed over 670,000 acres through the aerial program.
- Begin construction of the airplane hangar.
- Converted the Larviciding vehicle to right hand drive which greatly enhanced the ability to treat ditch breeding systems.

### **Parks**

- Completed the design of a new pavilion, restroom, sewer treatment, and dump station for Alligator Park.

- Completed a topographical survey and site evaluation to aid in the design of hiking and biking trails in parish parks.
- Completed maintenance and beautification of parks through multiple projects, including upgrading walking paths and increasing the number of camper and tent sites as well as amenities throughout the parks and boat launches.

#### **Planning and Development**

- Acquired and signed a contract for the Community Development Software with Tyler Technologies (EnerGov), which will bring more online capacities for the public and streamline internal processes.
- Completed the first phase of a “One Stop Shop” permitting facility development.
- Completed a Louisiana Department of Environmental Quality Grant for the project, “Nonpoint Source Pollution Reduction through Enhancement of the On-Site Wastewater Disposal Systems Inspection and Education Outreach”.





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

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### **THE BUDGET DOCUMENT**

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

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

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

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

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

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### **THE BUDGET PROCESS**

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

The Administrator and Finance Director review the requests and the recommendations of their staffs, 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 2016 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY  
FY 2016 BUDGET PREPARATION**

**CALENDAR OF EVENTS**

August 28	Begin revenue projections for FY 2016	Finance Division
September 10	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. 10 – Oct. 9	Preparation of budgets by departments	Department Heads
October 9	Departmental budgets due	Department Heads
Oct. 9 – Nov. 19	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
November 2	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-19-15 as well as setting the date of the Official Public Hearing on the proposed budget on December 3rd in compliance with the State Budget Act.	Administrator’s Office
November 19	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 20 – Dec. 17	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 3	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 17	Formal adoption of budget by Police Jury	Police Jury
December 21	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 2016 BUDGET PREPARATION**

<b>IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS</b>	
Animal Services Department	Nathan Areno, Director
Burton Coliseum Complex	Jason Barnes, Director
Calcasieu Correctional Center	Tammy Bufkin, Finance Director
Calcasieu Emergency Response Training Center (CERTC)	Dick Gremillion, Director
Communications and Media Department	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	Tammy Bufkin, Director
Division of Planning & Development	Wes Crain, Director
Facility Management Department	Dean Kelly, Director
Gaming Fund	Bryan Beam, Parish Administrator
Geographical Information Systems	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 Polite, Director
Information Technology Department	Charles Burton, Director
Mosquito Control Department	Scott Willis, Director
Office of Homeland Security & Emergency Preparedness	Dick Gremillion, Director
Office of Juvenile Justice Services	William "Bill" Sommers, Director
Office of the Administrator	Bryan Beam, Parish Administrator
Parishwide Water & Wastewater Fund	Allen Wainwright, PW Director
Registrar of Voters	Angela Quienalty, Registrar of Voters
Risk Management Department	Laura Bolton, Director
Solid Waste	Allen Wainwright, PW Director
Stormwater amd Watershed Management Fund	Allen Wainwright, PW Director



**CALCASIEU PARISH POLICE JURY  
FY 2016 BUDGET PREPARATION**

**GLOSSARY**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

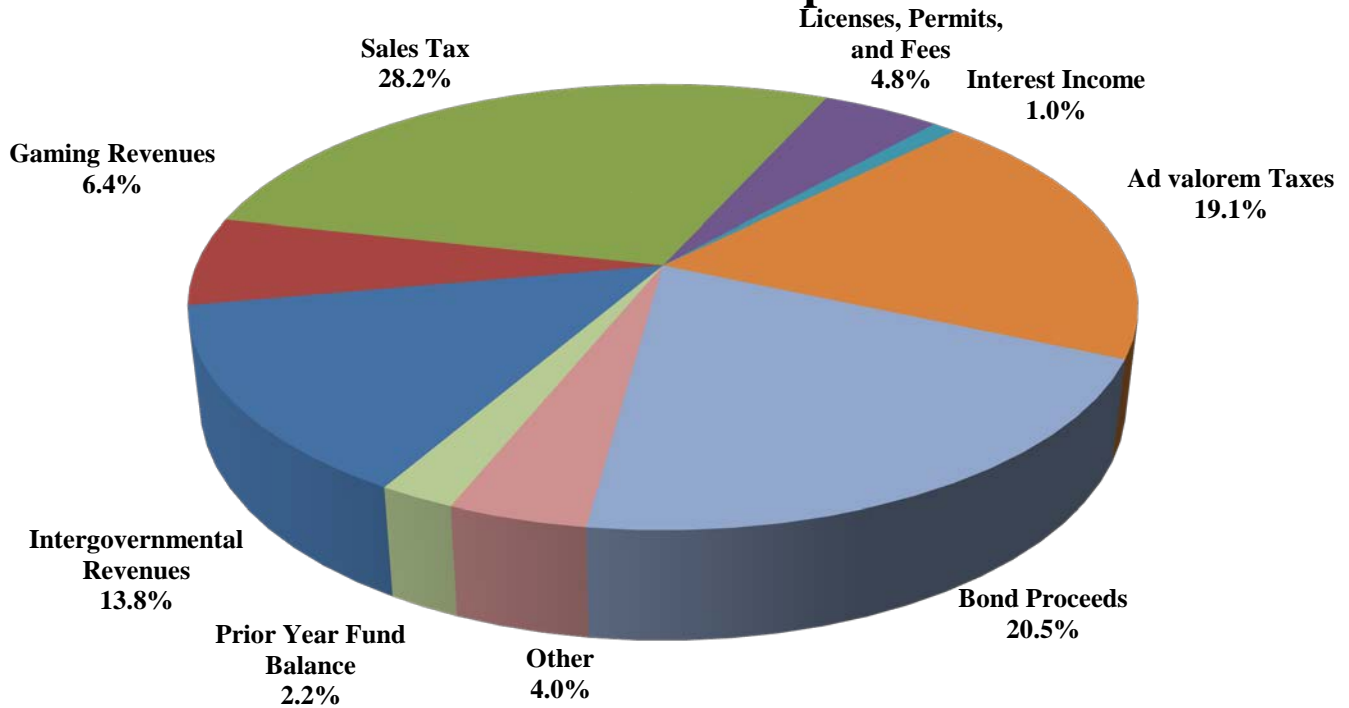
**Tax Levy** - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

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

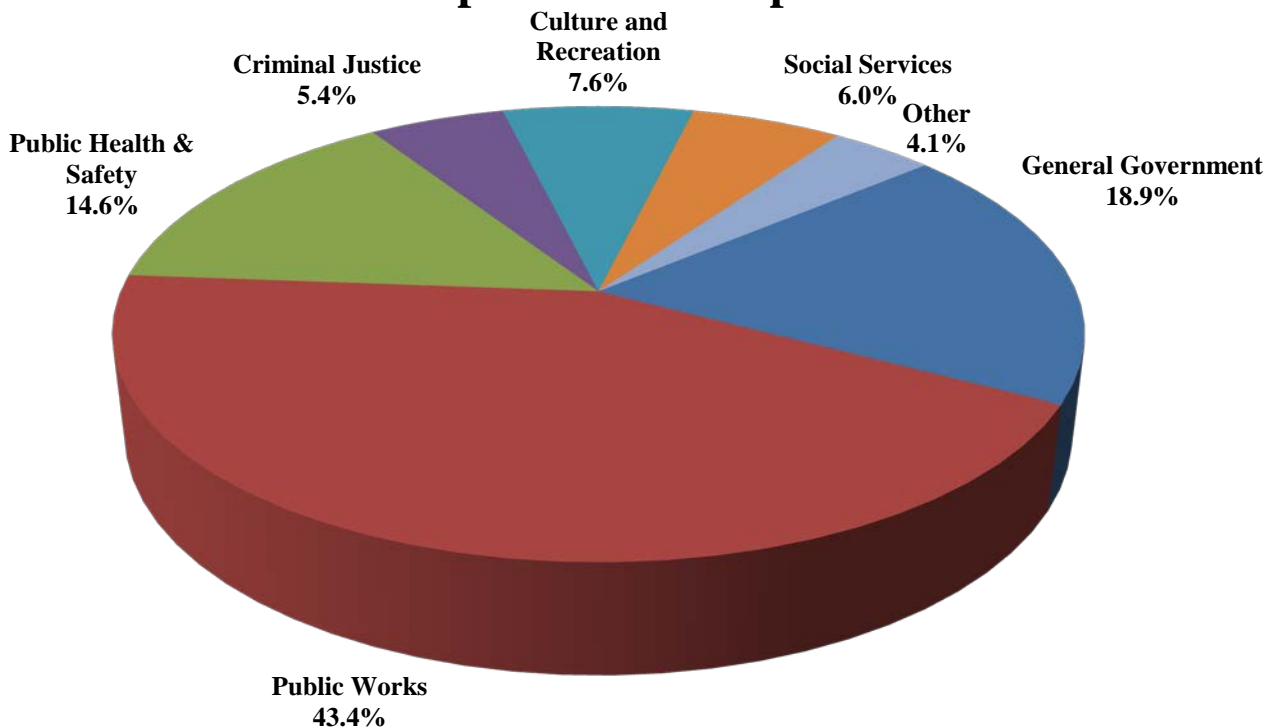
**Transfers In/Out** - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



### Calcasieu Parish Police Jury Revenue Recap



### Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY  
BUDGET SUMMARY**

<b>TOTAL EXPENDITURES</b>					
	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>% Change 2016 Budget over 2015 Budget</b>
<b>General Fund:</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Projected</b>	<b>Budgeted</b>	
Legislative	491,845	526,217	500,022	633,142	20.32%
City/Wards Judicial	757,841	756,590	745,065	771,369	1.95%
Coroner - Statutory	597,746	732,000	486,768	740,000	1.09%
Registrar of Voters	248,280	297,248	243,935	294,812	-0.82%
Facilities	3,669,839	4,575,111	3,621,061	5,027,488	9.89%
Magnolia Building	430,429	653,311	498,345	611,752	-6.36%
901 Lakeshore Building	973,069	1,139,810	990,690	1,363,850	19.66%
Property Standards Enforcement	68,796	110,000	85,665	92,400	-16.00%
Communications and Media	331,908	596,064	497,896	658,115	10.41%
Special Programs & Cultural Affairs	228,752	96,000	104,626	-	-100.00%
General Administration	531,915	532,863	567,158	586,088	9.99%
Office of Homeland Security	999,929	1,432,325	1,429,200	1,465,951	2.35%
Correctional Services	2,746,559	2,611,995	2,701,793	2,739,409	4.88%
Correctional - Medical	993,229	1,134,941	1,098,908	1,130,546	-0.39%
County Agent	318,690	-	-	-	0.00%
GO Group Administration	-	132,570	107,483	194,598	46.79%
Miscellaneous Grants	2,175,655	2,601,272	2,550,796	2,470,004	-5.05%
<b>Total General Fund</b>	<b>15,564,482</b>	<b>17,928,317</b>	<b>16,229,411</b>	<b>18,779,524</b>	<b>4.75%</b>
<b>Special Revenue Funds:</b>					
Division of Engineering/Public Works Fund	15,034,116	23,796,692	21,523,268	24,112,768	1.33%
Stormwater & Watershed Management Fund	54,670	827,675	880,492	1,849,405	123.45%
Parishwide Water & Waste Water Fund	632,304	920,741	650,748	837,079	-9.09%
Solid Waste	6,994,658	7,025,733	6,651,844	7,079,933	0.77%
Health Unit Fund	3,979,767	4,661,328	4,169,232	5,002,266	7.31%
Office of Juvenile Justice Services					
General Operations	5,899,073	6,289,020	6,428,432	6,908,368	9.85%
TASC Program	176,169	206,522	170,292	177,537	-14.03%
Federal Foster Care Program	158,567	167,012	123,532	191,652	14.75%
Drug Court Program	189,805	199,828	194,365	196,713	-1.56%
<b>Total Office of Juvenile Justice Services</b>	<b>6,423,614</b>	<b>6,862,382</b>	<b>6,916,621</b>	<b>7,474,270</b>	<b>8.92%</b>
Mosquito Control Fund	3,274,290	4,474,032	3,909,479	6,126,274	36.93%
Animal Services Fund	2,803,470	2,890,291	2,813,061	3,091,099	6.95%
Parks Fund	1,112,057	1,496,586	1,237,108	1,056,895	-29.38%
Planning & Development Fund	2,902,751	3,527,931	3,526,791	3,755,530	6.45%
Administrative Fund	4,256,939	5,005,928	4,767,093	5,260,413	5.08%
Information Technology	1,192,384	1,289,438	1,239,445	1,213,390	-5.90%
GIS Fund	558,728	631,632	599,617	684,446	8.36%
Human Services Department					
Administrative and Fiscal Services	364,934	412,492	380,294	419,806	1.77%
Community Hlth Initiatives & Strategic Partnership					
Medical Reserve Corp	161,553	196,774	167,158	200,435	1.86%
Food For Seniors	82,628	91,207	90,709	98,269	7.74%
Summer Food Service Program	156,211	166,494	114,228	149,961	-9.93%
Triad Project	22,568	35,922	25,800	21,898	-39.04%
Volunteers in Partnership and Service	25,307	16,391	17,224	21,612	31.85%
<b>Total Community Hlth Init &amp; Strtgc Prtnrshp</b>	<b>448,267</b>	<b>506,788</b>	<b>415,119</b>	<b>492,175</b>	<b>-2.88%</b>
Community Services & Economic Support					
CSBG Grant	580,927	584,812	589,755	584,812	0.00%
Contract Postal Unit	64,701	68,480	59,999	68,600	0.18%
Family Day Care Home Food Program	290,314	288,607	300,942	312,111	8.14%
LIHEAP Fund	1,440,457	1,413,332	1,330,331	1,416,112	0.20%
<b>Total Community Services &amp; Economic Support</b>	<b>2,376,399</b>	<b>2,355,231</b>	<b>2,281,027</b>	<b>2,381,635</b>	<b>1.12%</b>
Housing and Community Development Programs					
Housing Fund	3,437,725	3,533,793	3,425,347	3,239,237	-8.34%
Continuum of Care & Special Needs Program	125,523	101,830	111,481	26,252	-74.22%
Shelter Plus Care Program	131,020	102,620	168,314	170,945	66.58%
Housing Counseling Agency	75,863	79,984	81,134	85,099	6.40%
Assets for Independence Program	-	-	520	56,520	N/A

**CALCASIEU PARISH POLICE JURY  
BUDGET SUMMARY**

<b>TOTAL EXPENDITURES</b>					
	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>% Change 2016 Budget over 2015 Budget</b>
<b>Special Revenue Funds (Cont'd):</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Projected</b>	<b>Budgeted</b>	
Homeowner Rehabilitation Program	170	350,000	37,814	361,894	3.40%
Total Housing and Community Development Programs	3,770,301	4,168,227	3,824,610	3,939,947	-5.48%
Workforce Development & Self-Sufficiency	1,423,199	2,154,994	1,566,376	3,349,155	55.41%
Transit Program	838,694	918,039	846,071	960,876	4.67%
Total Human Services Department	9,221,794	10,515,771	9,313,497	11,543,594	9.77%
Calcasieu Emergency Response Training Center	552,000	905,198	714,711	1,088,522	20.25%
Project Management Fund	150,848	274,898	282,268	385,360	40.18%
Calcasieu Parish Law Library	41,397	52,430	47,430	52,495	0.12%
Coliseum Tax Fund					
Burton Coliseum	3,648,302	3,103,288	3,098,944	3,574,189	15.17%
County Agent	-	342,098	331,057	381,300	11.46%
West Calcasieu Community Center Services	225,000	253,872	259,173	270,108	6.40%
Total Coliseum Tax Fund	3,873,302	3,699,258	3,689,174	4,225,597	14.23%
Enterprise Zone Rebate Fund	3	500,010	5	500,010	0.00%
LCDA Debt Service Fund	-	-	-	100	N/A
<b>Total Special Revenue Funds</b>	<b>63,059,092</b>	<b>79,357,954</b>	<b>72,931,884</b>	<b>85,339,446</b>	<b>7.54%</b>
<b>Major Grant Funds:</b>					
Hazard Mitigation Fund	944,617	2,619,809	2,381,056	6,089,362	132.44%
Parish Road & Drainage Trust Fund	2,127,362	3,321,186	3,030,566	2,700,081	-18.70%
Drainage Grant Fund	(70,485)	849,537	620,318	353,997	-58.33%
Coastal Program	91,874	2,036,968	121,822	1,544,372	-24.18%
Homeland Security Grants	97,880	108,987	160,387	87,900	-19.35%
Disaster Recovery-CDBG	7,576,616	3,077,661	1,839,779	1,742,085	-43.40%
Gaming Fund	9,211,210	17,456,884	11,989,594	20,123,352	15.27%
<b>Total Major Grant Funds</b>	<b>19,979,074</b>	<b>29,471,032</b>	<b>20,143,522</b>	<b>32,641,149</b>	<b>10.76%</b>
<b>Capital Projects Funds:</b>					
Public Works Capital Fund	10,409,061	18,398,717	11,302,229	20,521,026	11.54%
Rd Capital Improvement - Dist. 4A (Wd 2-8)	11,326,322	24,384,013	7,567,645	26,768,072	9.78%
Courthouse Complex Capital Improvement	2,198,348	16,815,918	8,442,396	12,341,740	-26.61%
Parks Capital Improvements Fund	2,420,128	4,350,265	2,000,862	7,904,903	81.71%
Ward 3 Sewer Main Extension	262,334	3,892,472	348,929	5,697,268	46.37%
Coliseum Capital Improvement Fund	3,117,321	1,112,817	127,853	1,761,224	58.27%
Office of Juvenile Justice Services - Capital	638,114	1,254,448	384,558	-	-100.00%
Health Unit Capital Fund	5,179	718,273	77,569	358,224	-50.13%
LCDBG - Mossville Water Project	133,345	-	-	-	0.00%
Human Services Capital Fund	530,684	625,740	413,277	504,541	-19.37%
Calcasieu Emergency Response Training Capital	544,458	949,941	416,963	1,311,163	38.03%
Mosquito Control Capital	-	730,918	355,800	1,379,839	88.78%
Animal Services Capital	-	850,000	77,570	-	-100.00%
Major Facilities Capital Fund	-	-	-	12,495,326	N/A
<b>Total Capital Projects Funds</b>	<b>31,585,294</b>	<b>74,083,522</b>	<b>31,515,651</b>	<b>91,043,326</b>	<b>22.89%</b>
<b>Internal Service Funds:</b>					
Self-Insured Workmen's Compensation Fund	1,270,970	1,385,498	989,288	1,309,059	-5.52%
Self-Insured Health Insurance Fund	12,221,075	12,841,951	13,370,839	14,846,929	15.61%
Self-Insured Property Fund	1,292,344	1,581,892	1,436,633	1,687,101	6.65%
Self-Insured General Liability Fund	1,025,866	915,598	574,756	948,708	3.62%
Unemployment Insurance	19,733	50,025	31,213	50,025	0.00%
<b>Total Internal Service Funds</b>	<b>15,829,988</b>	<b>16,774,964</b>	<b>16,402,729</b>	<b>18,841,822</b>	<b>12.32%</b>
<b>TOTAL POLICE JURY FUNDS</b>	<b>146,017,930</b>	<b>217,615,789</b>	<b>157,223,197</b>	<b>246,645,267</b>	<b>13.34%</b>
<b>LESS: INTERFUND TRANSFERS</b>	<b>(31,622,187)</b>	<b>(40,245,257)</b>	<b>(34,943,031)</b>	<b>(50,241,882)</b>	<b>24.84%</b>
<b>TOTAL POLICE JURY</b>	<b>114,395,743</b>	<b>177,370,532</b>	<b>122,280,166</b>	<b>196,403,385</b>	<b>10.73%</b>

**CALCASIEU PARISH POLICE JURY  
BUDGET SUMMARY**

<b>TOTAL EXPENDITURES</b>					
	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budgeted</b>	<b>Projected</b>	<b>Budgeted</b>	<b>2016 Budget over 2015 Budget</b>
<b>Parish-Wide Affiliated Agencies:</b>					
Criminal Court Funds:					
Jury & Witness	478,256	481,798	501,773	513,771	6.64%
District Judges' Office	2,871,200	2,995,655	2,923,900	3,051,587	1.87%
Judicial Expense Fund	-	38,225	25,605	92,800	142.77%
District Attorney's Office	5,773,940	5,985,330	6,196,724	6,549,447	9.42%
Adult Drug Court Program	204,338	193,767	199,706	220,010	13.54%
Total Criminal Court Funds	<u>9,327,734</u>	<u>9,694,775</u>	<u>9,847,708</u>	<u>10,427,615</u>	<u>7.56%</u>
Library Fund	9,275,034	9,858,010	9,858,010	10,368,913	5.18%
Coroner's Fund	914,518	1,154,830	942,535	1,182,452	2.39%
Gaming Revenue District	-	-	30,000	2,793,000	N/A
<b>TOTAL AFFILIATED AGENCIES</b>	<b><u>19,517,286</u></b>	<b><u>20,707,615</u></b>	<b><u>20,678,253</u></b>	<b><u>24,771,980</u></b>	<b><u>19.63%</u></b>
<b>Special Service Districts:</b>					
Fire Protection Districts:					
No. 1 of Ward 1:					
Maintenance	1,638,192	1,366,182	1,209,234	1,469,462	7.56%
Debt Service	165,018	155,840	155,840	161,385	3.56%
No. 1 of Ward 2:					
Maintenance	154,448	174,800	231,158	169,100	-3.26%
Debt Service	127,170	125,575	125,575	129,065	2.78%
No. 2 of Ward 3:					
Maintenance	1,764,218	1,878,768	1,895,340	1,818,475	-3.21%
2% Fund	145,967	4,733	7,810	39,717	739.15%
No. 2 of Ward 4:					
Maintenance	2,319,990	2,484,179	2,219,888	2,325,184	-6.40%
Debt Service #1	164,078	170,556	170,531	-	-100.00%
No. 3 of Ward 4:					
Maintenance	983,460	905,717	1,161,309	1,058,006	16.81%
No. 4 of Ward 4					
Maintenance	227,434	352,410	353,453	399,896	13.47%
No. 1 of Ward 5					
Maintenance	453,142	172,400	277,198	174,200	1.04%
No. 1 of Ward 6					
Maintenance	698,187	314,675	278,825	346,900	10.24%
No. 2 of Ward 8:					
Maintenance	245,604	956,084	709,019	622,820	-34.86%
Debt Service #2	101,063	101,488	101,488	101,515	0.03%
Gravity Drainage Districts:					
No. 8 of Ward 1					
Maintenance	767,078	671,696	632,007	714,847	6.42%
Drainage Project Fund	718,856	3,898,293	730,816	2,060,931	-47.13%
No. 9 of Ward 2					
Maintenance	194,826	217,773	272,774	215,537	-1.03%
No. 6 of Wards 5 & 6:					
Maintenance	474,228	476,717	360,798	564,503	18.41%
Highhope Project	16,972	571,093	2,479	561,560	-1.67%
Recreation Districts:					
No. 1 of Ward 3:					
Maintenance	2,522,997	3,423,543	3,562,875	4,610,744	34.68%
Debt Service	1,103,500	1,121,725	1,121,900	1,207,742	7.67%
Construction	55,787	9,615,000	2,743,429	8,108,623	-15.67%
No. 1 of Ward 4:					
Maintenance	2,610,082	3,160,689	3,171,649	3,306,447	4.61%
No. 1 of Ward 8					
Maintenance	-	19,000	-	19,000	0.00%
Community Center & Playground Districts:					
Community Ctr. Dist. 4 of Ward 1:					
Maintenance	240,874	323,416	287,839	315,698	-2.39%
Capital	570,330	1,543,111	1,554,784	693,190	-55.08%
Senior Center	72,898	94,941	75,049	84,001	-11.52%

**CALCASIEU PARISH POLICE JURY  
BUDGET SUMMARY**

TOTAL EXPENDITURES						% Change 2016 Budget over 2015 Budget
	2014 Actual	2015 Budgeted	2015 Projected	2016 Budgeted		
<b>Special Service Districts (cont'd):</b>						
Community Ctr. & Ply. Dist. 7 of Ward 2	203,797	3,000	5,040	5,400		80.00%
Community Ctr. & Ply. Dist. 5 of Ward 5	31,231	41,338	18,785	65,807		59.19%
Community Ctr. & Ply. Dist. 1 of Ward 6	132,525	166,529	166,530	178,491		7.18%
<b>Sewer Districts:</b>						
Sewer District 9 of Ward 1	29,057	-	-	-		0.00%
<b>Sewer District 11 of Ward 3:</b>						
Maintenance	710,657	666,886	524,036	737,942		10.65%
Debt Service	27,944	-	-	-		0.00%
Sewer District 8 of Ward 4	79,063	83,891	121,072	85,980		2.49%
Sewer District 12 of Ward 4	-	150	-	150		0.00%
Sewer District 13 of Ward 4	6,670	10,600	9,533	10,540		-0.57%
<b>Other Districts:</b>						
Waterworks District 2 of Ward 4	-	-	388,055	265,665	N/A	
<b>Waterworks District 5 of Wards 3 and 8:</b>						
Maintenance	655,018	1,586,450	1,125,710	1,139,075		-28.20%
Capital	109,531	-	-	-		0.00%
Debt Service - G. O. Bond	6,465	6,490	6,465	6,490		0.00%
Debt Service - Revenue Bond	14,693	14,703	14,693	14,703		0.00%
Waterworks 10 of Ward 7	-	-	-	20,000		N/A
<b>Waterworks 12 of Ward 3:</b>						
Maintenance	392,372	338,255	275,582	376,607		11.34%
Capital	903,637	2,739,178	840,543	1,958,876		-28.49%
<b>Waterworks 14 of Ward 5 - Starks:</b>						
Maintenance	605,790	633,349	674,241	612,204		-3.34%
Capital	17,133	-	-	-		0.00%
Debt Service	91,111	95,074	95,074	98,821		3.94%
Communications District	3,057,474	2,847,083	2,877,020	4,254,456		49.43%
<b>TOTAL SPECIAL SERVICE DIST.</b>	<b>25,610,567</b>	<b>43,533,380</b>	<b>30,555,446</b>	<b>41,109,755</b>		<b>-5.57%</b>



**CALCASIEU PARISH POLICE JURY  
INTERFUND ACTIVITY**

<b>Transfers To Other Funds</b>				
	<b>2014 Actual</b>	<b>2015 Budgeted</b>	<b>2015 Projected</b>	<b>2016 Budgeted</b>
<b>General Fund:</b>				
Animal Services Fund	350,000	450,000	450,000	550,000
Parks Fund	300,000	300,000	300,000	-
Planning & Development Fund	1,000,000	1,100,000	1,100,000	1,000,000
Workforce Investment Board	4,585	-	-	-
Triad Project	10,000	10,000	10,000	10,000
Contract Postal Unit	25,000	25,000	25,000	25,000
Hazard Mitigation Fund	135,000	130,000	130,000	106,000
Debt Service Fund	-	-	-	420,000
Self Insured Health Insurance Fund	85,424	88,602	88,589	96,000
Calcasieu Emergency Response Training Center	26,298	35,000	35,000	35,000
Burton Coliseum Capital Fund	-	252,455	250,780	-
<b>Total General Fund</b>	<b>1,936,307</b>	<b>2,391,057</b>	<b>2,389,369</b>	<b>2,242,000</b>
<b>Engineering/Public Works Fund:</b>				
Parks Fund	350,000	400,000	400,000	350,000
Stormwater & Watershed Management Fund	-	-	-	300,000
Parks Capital Fund	-	2,350,000	2,350,000	4,100,000
Courthouse Complex Fund	-	100,000	-	-
Planning & Development Fund	10,000	10,000	10,000	10,000
<b>Total Engineering/Public Works Fund</b>	<b>360,000</b>	<b>2,860,000</b>	<b>2,760,000</b>	<b>4,760,000</b>
<b>Health Unit Fund:</b>				
General Fund	600,000	600,000	500,000	545,000
Parishwide Water and Wastewater Fund	250,000	300,000	300,000	250,000
Medical Reserve Corp	175,000	175,000	175,000	175,000
Mosquito Control Fund	95,027	178,541	123,930	149,979
Animal Services Fund	900,000	1,100,000	1,100,000	1,300,000
Planning & Development Fund	330,508	488,577	421,124	528,378
Food For Families	75,000	91,500	91,500	97,000
Health Unit Capital Fund	-	-	-	100,000
<b>Total Health Unit Fund</b>	<b>2,425,535</b>	<b>2,933,618</b>	<b>2,711,554</b>	<b>3,145,357</b>
<b>Office of Juvenile Justice Services:</b>				
Workforce Investment Board	50,000	-	-	-
TASC Program	-	17,372	17,372	8,949
Drug Court Program	29,496	33,526	33,526	31,713
OJJS Capital Fund	550,000	500,000	500,000	-
Debt Service Fund	-	-	-	650,000
Health Insurance Fund	45,000	40,000	40,000	40,000
<b>Total Office of Juvenile Justice Services</b>	<b>674,496</b>	<b>590,898</b>	<b>590,898</b>	<b>730,662</b>
<b>Mosquito Control:</b>				
Mosquito Control Capital	-	<b>730,918</b>	<b>355,800</b>	<b>1,379,839</b>
<b>Planning &amp; Development Fund:</b>				
Coastal Program	13,776	15,000	25,638	-
<b>Total Planning &amp; Development Fund</b>	<b>13,776</b>	<b>15,000</b>	<b>25,638</b>	<b>-</b>

**CALCASIEU PARISH POLICE JURY  
INTERFUND ACTIVITY**

<b>Transfers To Other Funds</b>				
	<b>2014 Actual</b>	<b>2015 Budgeted</b>	<b>2015 Projected</b>	<b>2016 Budgeted</b>
<b>Administrative Fund:</b>				
General Fund	-	-	-	147,380
Information Technology	150,000	200,000	200,000	100,000
LIHEAP	-	-	10,000	26,500
Continuum of Care	-	-	32,382	15,000
Human Services Fund	215,000	310,000	310,000	360,000
<b>Total Administrative Fund</b>	<b>365,000</b>	<b>510,000</b>	<b>552,382</b>	<b>648,880</b>
<b>Human Services Department:</b>				
Housing Department:				
Housing Rehab Program	-	50,000	37,814	61,894
Shelter Plus Care Program	-	2,000	5,218	5,100
CSBG Fund:				
Human Services Fund	3,419	1,500	2,827	2,000
Summer Food Program	86,903	40,000	36,483	35,000
Workforce Investment Board	3,619	-	16,704	-
Human Services:				
Continuum of Care	30,000	-	-	-
Summer Food Program	5,000	5,000	5,000	21,000
Childcare Food Program	4,500	-	-	-
<b>Total Human Services Department</b>	<b>133,441</b>	<b>98,500</b>	<b>104,046</b>	<b>124,994</b>
<b>Calcasieu Emergency Response Training:</b>				
CERT - Capital Fund	-	150,000	-	150,000
<b>Burton Coliseum Tax Fund:</b>				
Coliseum Capital Improvement Fund	1,000,000	-	-	250,000
<b>Total Burton Coliseum Tax Fund</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>Hazard Mitigation Fund</b>				
CERT Capital Fund	-	-	-	400,413
Courthouse Complex Capital Fund	557,137	372,400	331,700	311,923
<b>Total Hazard Mitigation Fund</b>	<b>557,137</b>	<b>372,400</b>	<b>331,700</b>	<b>712,336</b>
<b>Coastal Program:</b>				
Hazard Mitigation Fund	67,675	58,857	46,906	48,500
<b>Total Coastal Program</b>	<b>67,675</b>	<b>58,857</b>	<b>46,906</b>	<b>48,500</b>
<b>Disaster Recovery - CDBG Fund:</b>				
Stormwater & Watershed Management Fund	-	100,000	255,820	-
Continuum of Care	156,348	101,830	78,884	-
Assets for Independence	-	-	-	-
Courthouse Complex Capital Fund	-	1,230,092	1,032,925	447,251
OJJS Capital Fund	-	-	133,650	-
Burton Coliseum Capital Fund	3,163,801	-	275,931	-
<b>Total CDBG Fund</b>	<b>3,320,149</b>	<b>1,431,922</b>	<b>1,777,210</b>	<b>447,251</b>
<b>Gaming Fund:</b>				
General Fund	330,392	180,550	244,200	-
Animal Services Fund	288,529	50,000	38,000	50,000
Information Technology	218,469	94,480	94,480	-
GIS Fund	52,165	74,400	41,400	77,100
Courthouse Complex Capital Fund	3,530,000	4,920,000	3,500,000	8,000,000

**CALCASIEU PARISH POLICE JURY  
INTERFUND ACTIVITY**

<b>Transfers To Other Funds</b>				
	<b>2014 Actual</b>	<b>2015 Budgeted</b>	<b>2015 Projected</b>	<b>2016 Budgeted</b>
<b>Gaming Fund (cont'd):</b>				
South Ward 3 Sewer Main Extension Capital Fund	-	2,000,000	2,000,000	2,000,000
Human Services Capital Fund	800,000	325,000	50,000	505,000
Coliseum Tax Fund	-	160,000	66,205	-
Coliseum Capital Improvement Fund	-	-	-	343,795
Planning	-	300,000	400,000	270,000
Animal Services Capital	-	850,000	77,570	-
Health Unit Complex	-	360,000	-	-
OJJS Capital Fund	500,000	500,000	500,000	-
Calcasieu Emergency Response Capital Fund	754,251	655,000	206,077	812,259
LCDBG Mossville Water	11,363	-	-	-
Parks Capital Improvement	-	-	-	2,000,000
<b>Total Gaming Fund</b>	<b>6,485,169</b>	<b>10,469,430</b>	<b>7,217,932</b>	<b>14,058,154</b>
<b>Public Works Capital Fund:</b>				
Stormwater & Watershed Management Fund	-	-	-	2,000,000
Engineering/Public Works Fund	270,114	1,007,369	963,869	1,541,035
<b>Total Public Works Capital Fund</b>	<b>270,114</b>	<b>1,007,369</b>	<b>963,869</b>	<b>3,541,035</b>
<b>Road Capital Improvement - District 4A:</b>				
Engineering/Public Works Fund	1,867,665	2,395,477	2,083,534	2,831,328
Transit Program	500,000	630,000	630,000	600,000
<b>Total Road Capital Improvement - Dist. 4A</b>	<b>2,367,665</b>	<b>3,025,477</b>	<b>2,713,534</b>	<b>3,431,328</b>
<b>General Liability Fund:</b>				
Animal Services Fund	-	35,000	1,920	33,080
Health Insurance Fund	270,000	-	-	-
<b>Total General Liability Fund</b>	<b>270,000</b>	<b>35,000</b>	<b>1,920</b>	<b>33,080</b>
<b>Total Interfund Transfers</b>	<b>20,246,464</b>	<b>26,680,446</b>	<b>22,542,758</b>	<b>35,703,416</b>
<b>Interfund Service Charges and Insurance Premiums</b>	<b>11,375,723</b>	<b>13,564,811</b>	<b>12,400,273</b>	<b>14,538,466</b>
<b>Total Interfund Activity</b>	<b>31,622,187</b>	<b>40,245,257</b>	<b>34,943,031</b>	<b>50,241,882</b>



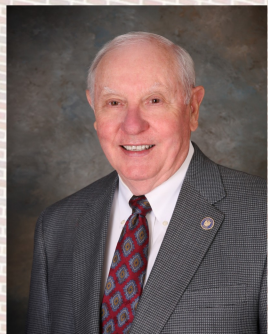
**CALCASIEU PARISH POLICE JURY  
SUMMARY OF PERSONNEL ALLOTTED**

	2015 BUDGETED			2016 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
<b>General Fund:</b>						
City/Ward Courts	11	-	11	11	-	11
Registrar of Voters	7	2	9	7	2	9
Facility Management	36	1	37	44	4	48
Communications and Media	7	2	9	7	2	9
Office of Homeland Security & Emergency Preparedness	8	2	10	8	2	10
GO Group Administration	1	-	1	1	1	2
<b>Special Revenue Funds:</b>						
Engineering	27	2	29	28	3	31
Public Works	171	4	175	171	4	175
Stormwater & Watershed Management Fund	1	-	1	11	1	12
Parishwide Wastewater Fund	8	-	8	9	-	9
Solid Waste Fund	8	2	10	9	1	10
Health Unit	3	1	4	3	1	4
Office of Juvenile Justice Services	68	16	84	71	14	85
Mosquito Control	17	37	54	17	37	54
Animal Services	35	1	36	38	1	39
Parks	7	-	7	-	-	-
Planning & Development	41	1	42	42	2	44
Administrator's Office	10	-	10	10	-	10
Division of Finance	16	2	18	15	2	17
Human Resources	7	1	8	8	1	9
Risk Management	7	-	7	6	-	6
Information Technology	11	1	12	10	1	11
Geographical Information Systems	7	-	7	7	-	7
Calc. Emergency Response Training Center	4	5	9	4	7	11
Human Services Department	51	4	55	60	6	66
Project Management	4	2	6	4	2	6
Burton Coliseum	11	-	11	12	-	12
Hazard Mitigation Fund	4	-	4	4	-	4
Medical Clinic	6	-	6	6	-	6
<b>Total Calcasieu Parish Police Jury Personnel</b>	<b>594</b>	<b>86</b>	<b>680</b>	<b>623</b>	<b>94</b>	<b>717</b>
<b>Police Jury Change from Prior Year</b>				<b>29</b>	<b>8</b>	
<b>Parish-Wide Affiliated Agencies Personnel:</b>						
District Judges' Office	41	5	46	41	4	45
District Attorney's Office	124	14	138	119	19	138
Adult Drug Court	2	-	2	2	-	2
Library	102	44	146	102	43	145
Coroner's Office	7	-	7	6	1	7
<b>Parish-Wide Affiliated Agencies Personnel</b>	<b>276</b>	<b>63</b>	<b>339</b>	<b>270</b>	<b>67</b>	<b>337</b>





2012 - 2016  
Calcasieu Parish Police Jury



Francis Andrepont



Guy Brame



Les Farnum



Elizabeth C. Griffin



Kevin Guidry



Tony Guillory



Nic Hunter



Chris Landry



Hal McMillin



Dennis Scott



Marshall Simien, Jr.



Shannon Spell



Tony Stelly



Ray Taylor



Sandy Treme





**THE CALCASIEU PARISH POLICE JURY**

**GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA**



**SERVICE ★ VISION ★ LEADERSHIP**

<b>Police Jury District</b>	<b>Police Juror Name</b>
District 1 -----	Shannon Spell
District 2 -----	Marshall Simien, Jr.
District 3 -----	Elizabeth C. Griffin
District 4 -----	Tony Guillory
District 5 -----	Nicholas E. 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

**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 Development Board

**Information Technology**

- Network and PC Management
- Software Support

**Communications & Media**

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

**Burton Coliseum Complex**

- Coliseum, Chalkley Room
- Event Barn, Arena

**Facility Management**

- Capital Projects
- Building/Grounds
- Parks Maintenance

**Risk  
Management**

**Engineering**

- Engineering & Surveying
- Road Construction
- Bridge Construction

**Public Works**

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

**Animal Services**

**Mosquito Control**

**Geographic  
Information Systems**

27

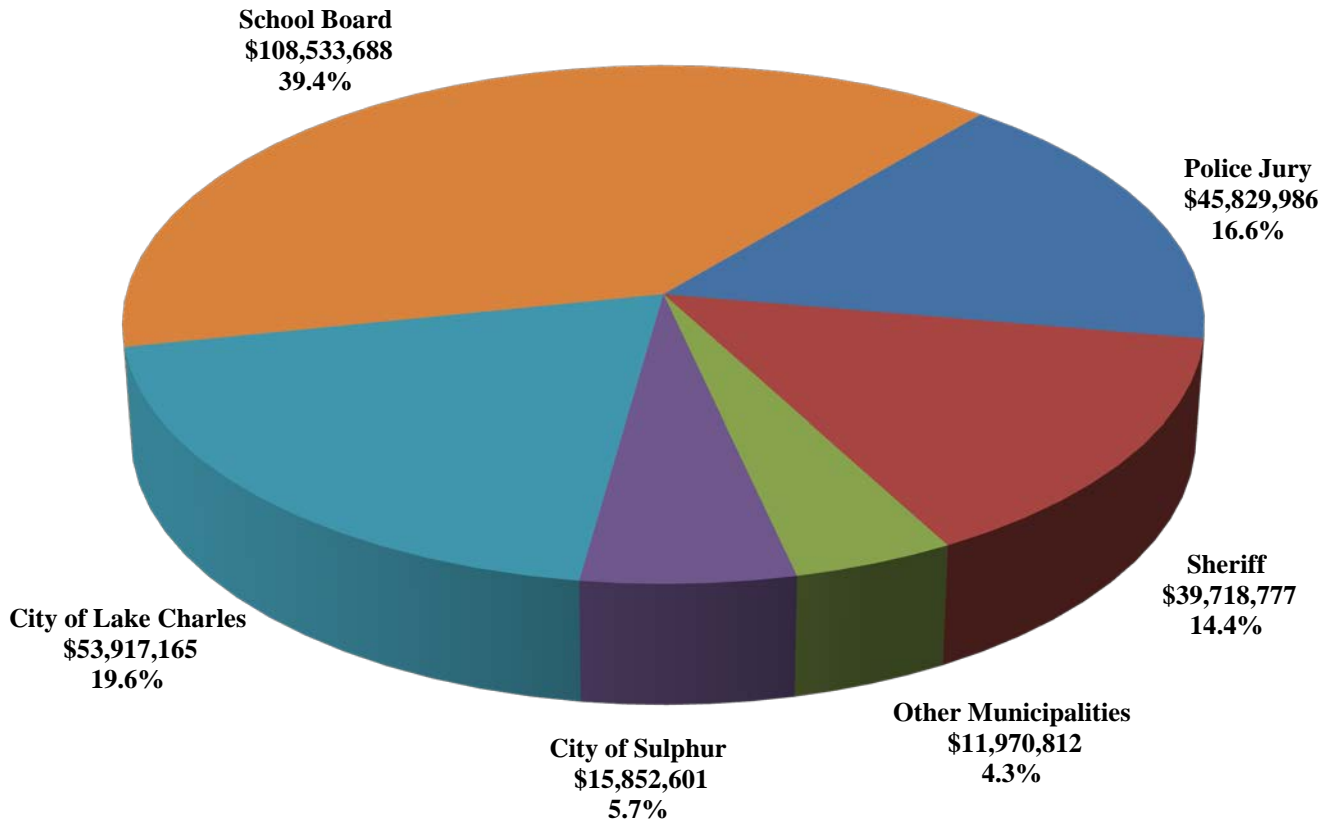


# Sales Tax Collections

## Calcasieu Parish - All Entities

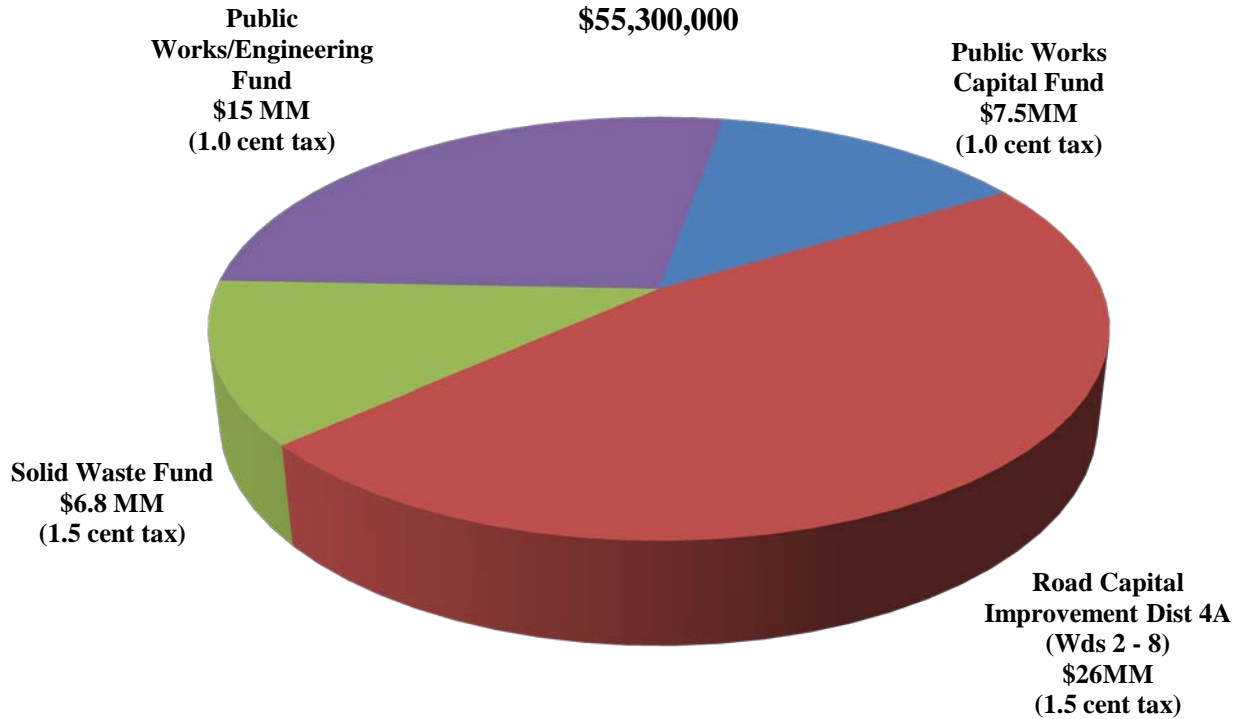
### for FY Ending June 30, 2015

### \$275,823,029



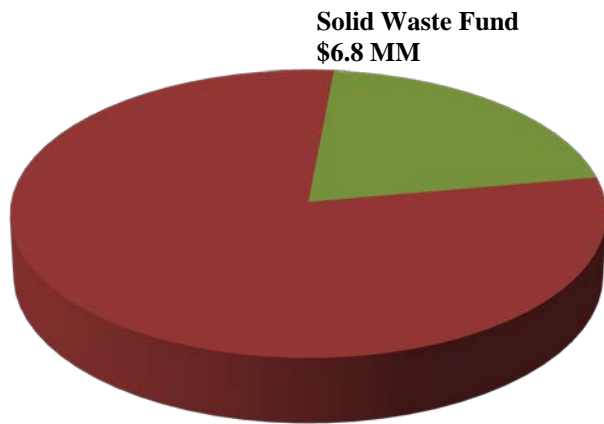
Source: Calcasieu Parish School Board Sales Tax Office

## Calcasieu Parish Police Jury 2016 Projected Sales Tax Collections



### 2016 Projected 1.5 Cent Sales Tax Collections

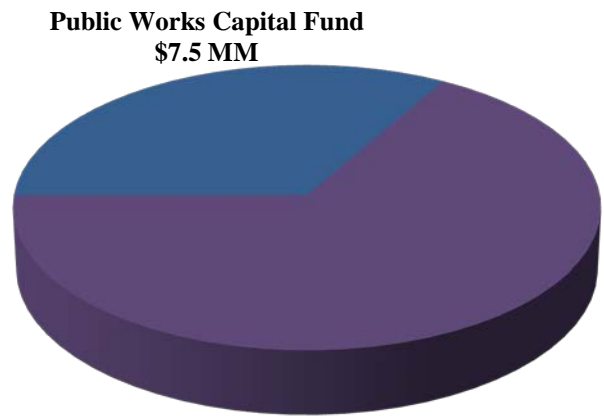
\$32,800,000



Road Capital Improvement  
Dist 4A (Wds 2 - 8)  
\$26 MM

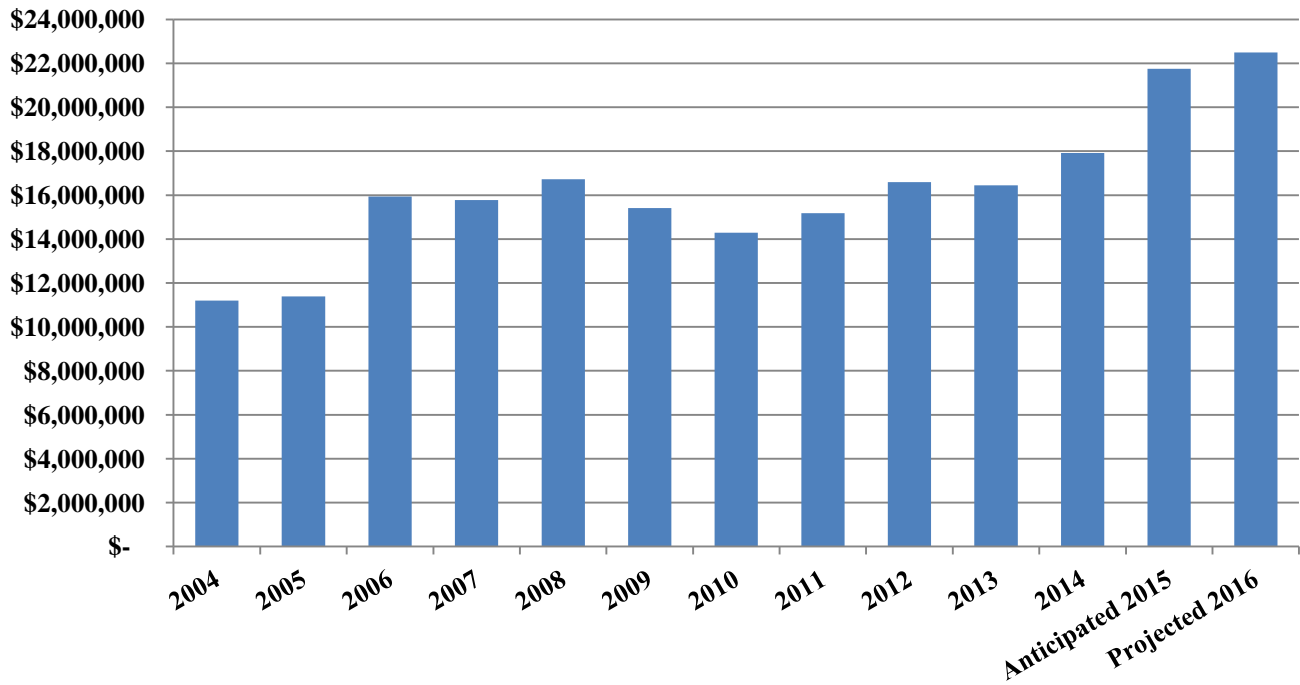
### 2016 Projected 1.0 Cent Sales Tax Collections

\$22,500,000

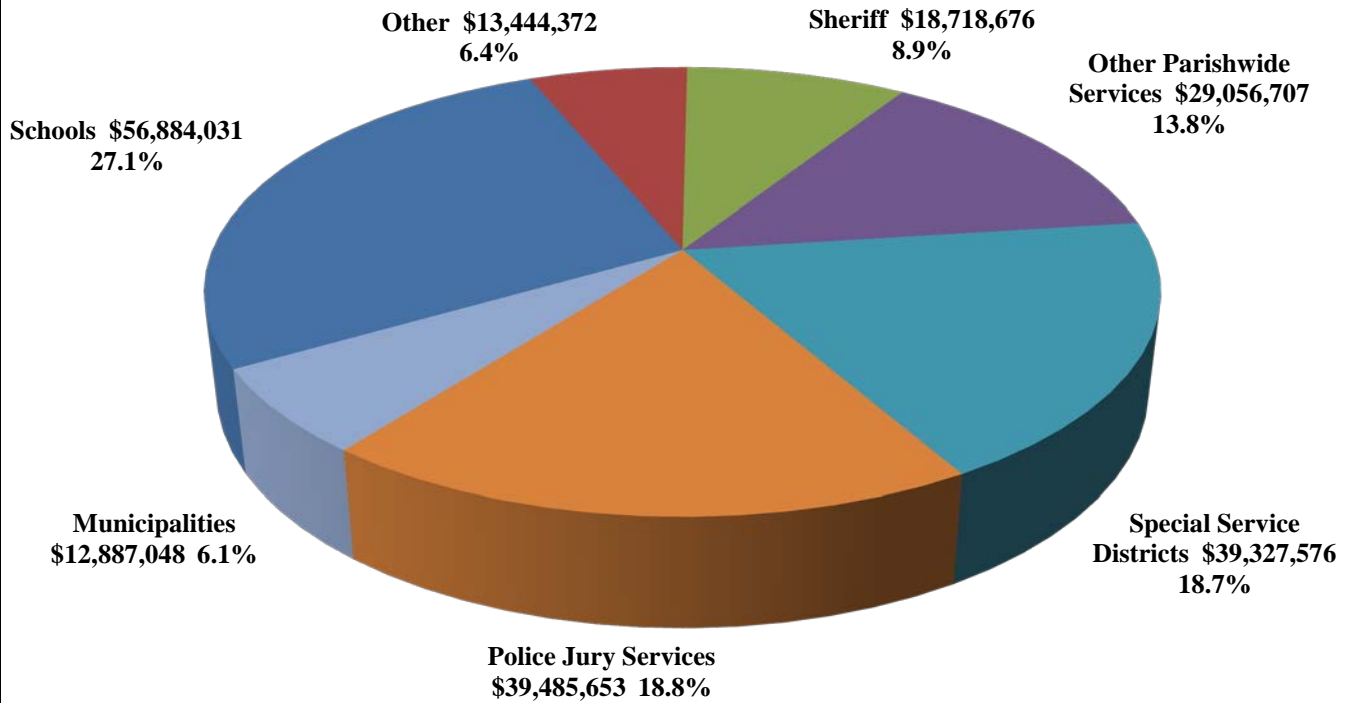


Public Works/Engineering  
Fund \$15 MM

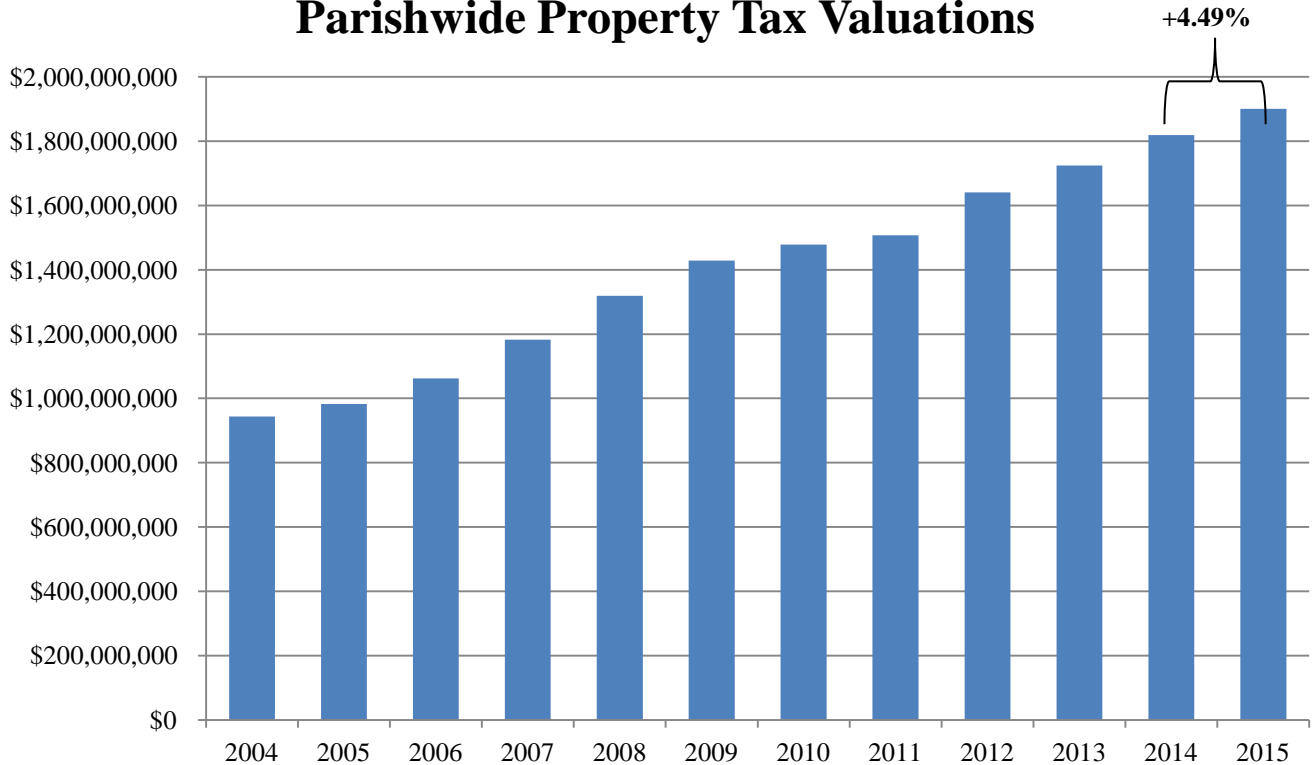
# Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend



### 2015 Property Tax Yield Calcasieu Parish - All Entities \$209,804,063



### Parishwide Property Tax Valuations

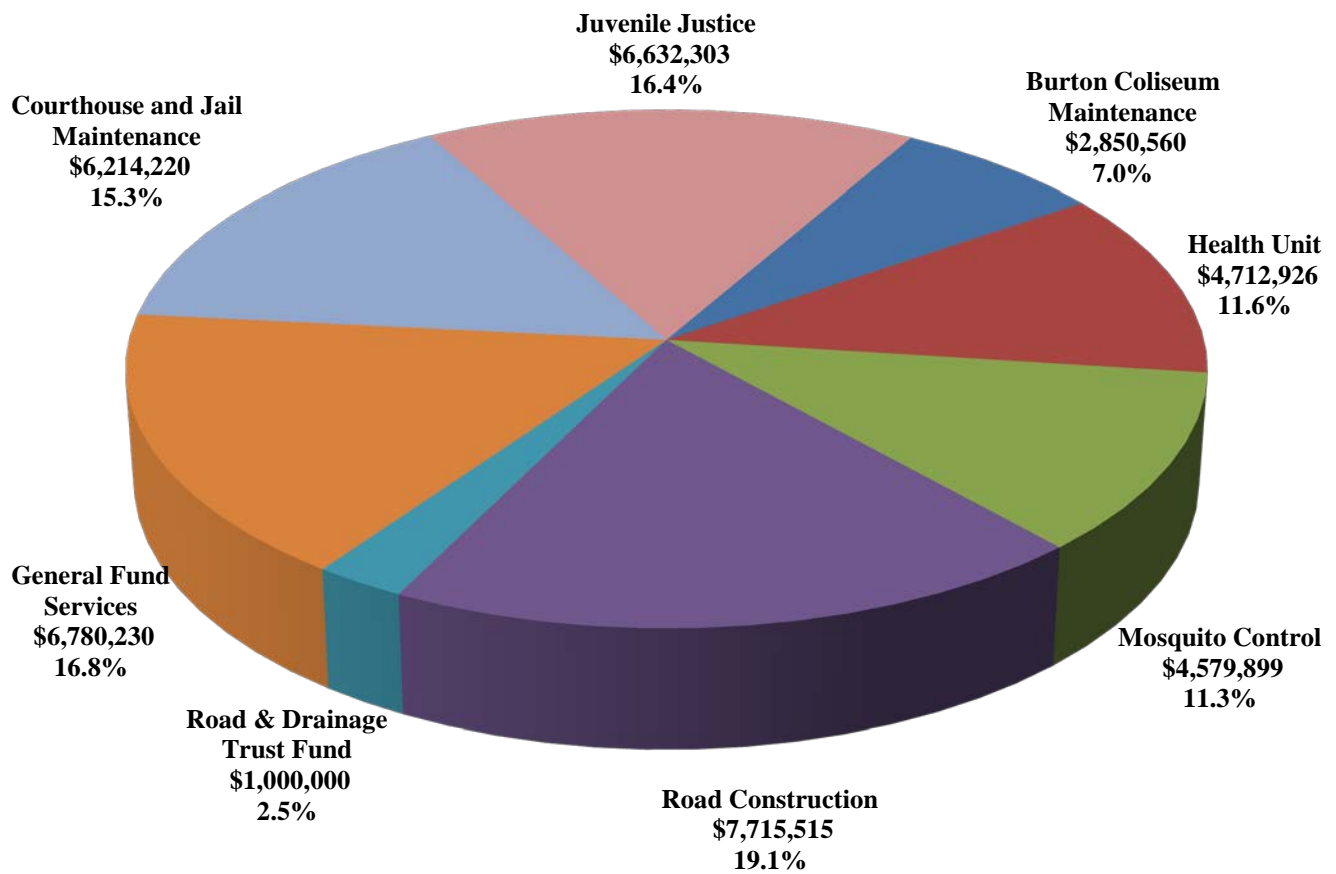




# 2015 Property Tax Yield

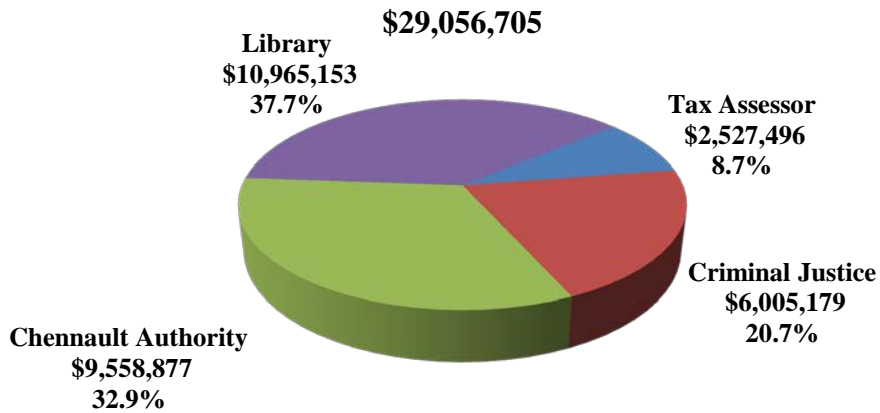
## Police Jury Services

### \$40,485,653



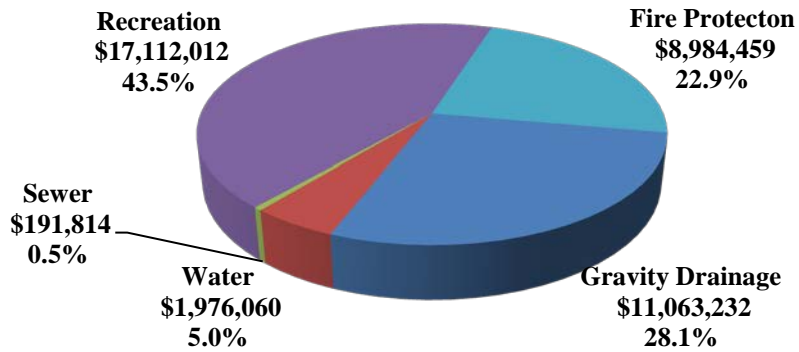


### 2015 Property Tax Yield Other Parishwide Services



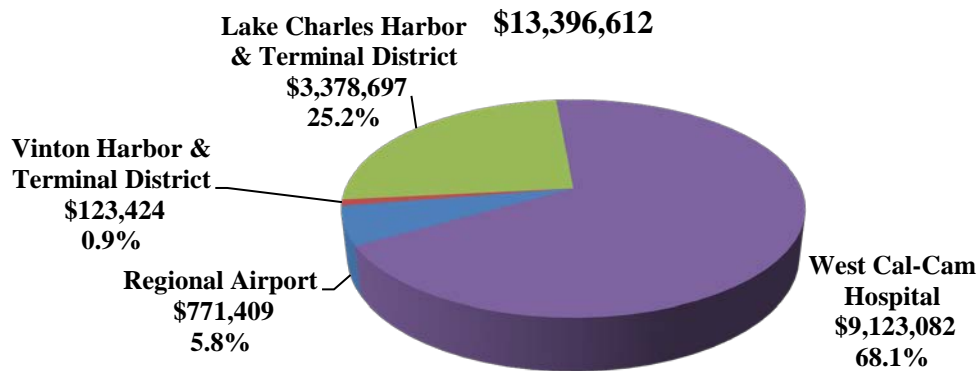
### Special Service Districts

\$39,327,577



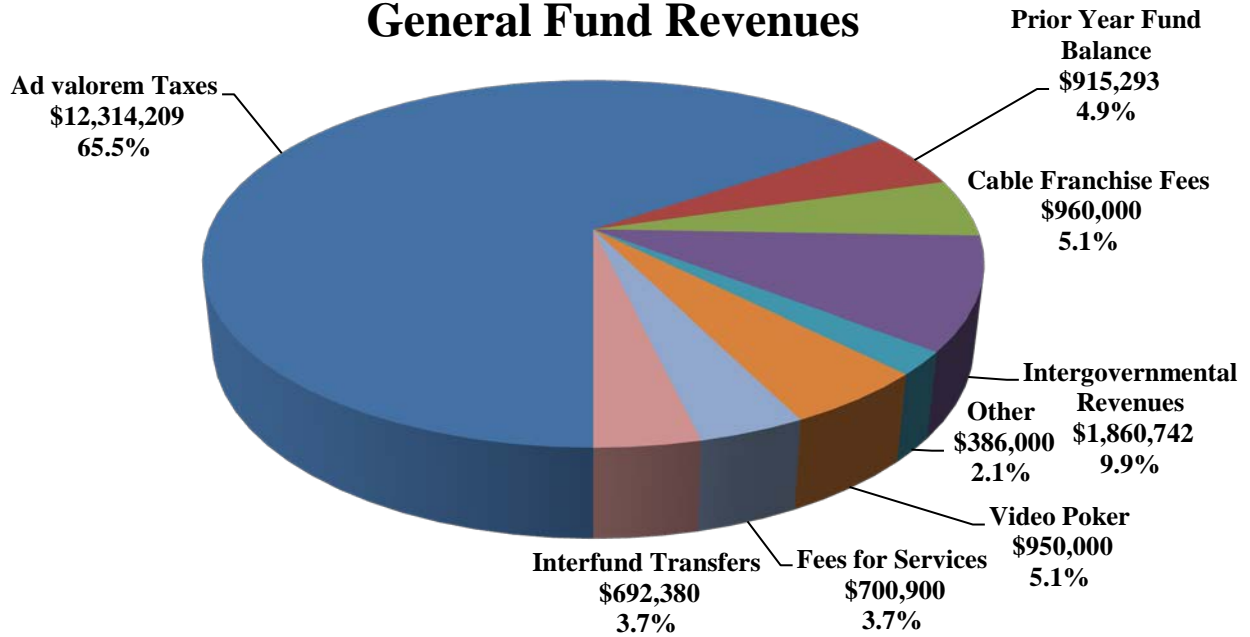
### Other

\$13,396,612



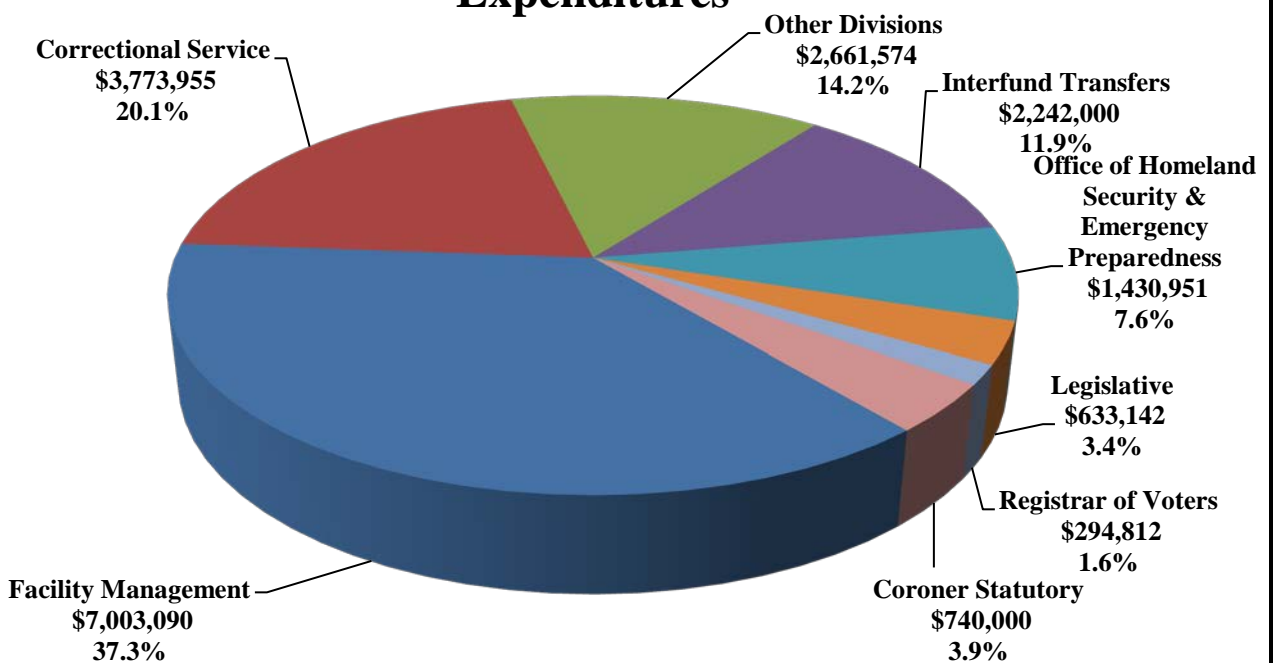


### Calcasieu Parish Police Jury General Fund Revenues



**TOTAL - \$18,779,524**

### Expenditures





**CALCASIEU PARISH POLICE JURY**  
**010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 11,097,992	\$ 11,514,695	\$ 11,553,864	\$ 2,136	\$ 11,556,000	0.4%	\$ 12,314,209	6.9%
Intergovernmental	\$ 1,833,649	\$ 1,877,587	\$ 1,659,229	\$ 240,265	\$ 1,899,494	1.2%	\$ 1,860,742	-0.9%
Cable TV Franchise Fees	\$ 963,971	\$ 975,000	\$ 786,582	\$ 173,418	\$ 960,000	-1.5%	\$ 960,000	-1.5%
Interest Income	\$ 105,574	\$ 99,450	\$ 107,984	\$ 37,016	\$ 145,000	45.8%	\$ 150,000	50.8%
Charges for Services	\$ 731,531	\$ 606,000	\$ 500,143	\$ 77,957	\$ 578,100	-4.6%	\$ 700,900	15.7%
Video Poker Revenues	\$ 465,989	\$ 950,000	\$ 676,720	\$ 273,280	\$ 950,000	0.0%	\$ 950,000	0.0%
Fines and Court Costs	\$ 204,665	\$ 214,000	\$ 215,146	\$ 25,854	\$ 241,000	12.6%	\$ 236,000	10.3%
Other	\$ 20,640	\$ -	\$ 39,607	\$ 385	\$ 39,992	N/A	\$ -	0.0%
Total Revenues by Source	\$ 15,424,011	\$ 16,236,732	\$ 15,539,275	\$ 830,311	\$ 16,369,586	0.8%	\$ 17,171,851	5.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Legislative	\$ 491,845	\$ 526,217	\$ 422,599	\$ 77,423	\$ 500,022	-5.0%	\$ 633,142	20.3%
City/Wards Judicial	\$ 757,841	\$ 756,590	\$ 615,123	\$ 129,942	\$ 745,065	-1.5%	\$ 771,369	2.0%
Coroner - Statutory	\$ 597,746	\$ 732,000	\$ 251,109	\$ 235,659	\$ 486,768	-33.5%	\$ 740,000	1.1%
Registrar of Voters	\$ 248,280	\$ 297,248	\$ 200,667	\$ 43,268	\$ 243,935	-17.9%	\$ 294,812	-0.8%
Facility Management	\$ 3,669,839	\$ 4,575,111	\$ 2,913,116	\$ 707,945	\$ 3,621,061	-20.9%	\$ 5,027,488	9.9%
Magnolia Building	\$ 430,429	\$ 653,311	\$ 390,303	\$ 108,042	\$ 498,345	-23.7%	\$ 611,752	-6.4%
901 Lakeshore Building	\$ 973,069	\$ 1,139,810	\$ 792,055	\$ 198,635	\$ 990,690	-13.1%	\$ 1,363,850	19.7%
Property Standards Enforcement	\$ 68,796	\$ 110,000	\$ 75,483	\$ 10,182	\$ 85,665	-22.1%	\$ 92,400	-16.0%
Communications and Media	\$ 331,908	\$ 596,064	\$ 407,879	\$ 90,017	\$ 497,896	-16.5%	\$ 658,115	10.4%
Special Programs & Cultural Affairs	\$ 228,752	\$ 96,000	\$ 86,976	\$ 17,650	\$ 104,626	9.0%	\$ -	-100.0%
General Administration	\$ 531,915	\$ 532,863	\$ 508,631	\$ 58,527	\$ 567,158	6.4%	\$ 586,088	10.0%
Office of Homeland Security	\$ 972,471	\$ 1,397,325	\$ 897,357	\$ 496,843	\$ 1,394,200	-0.2%	\$ 1,430,951	2.4%
Correctional Services	\$ 2,746,559	\$ 2,611,995	\$ 2,315,379	\$ 386,414	\$ 2,701,793	3.4%	\$ 2,739,409	4.9%
Correctional - Medical	\$ 907,805	\$ 1,046,339	\$ 855,811	\$ 154,508	\$ 1,010,319	-3.4%	\$ 1,034,546	-1.1%
County Agent	\$ 318,690	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
GO Group Administration	\$ -	\$ 132,570	\$ 82,577	\$ 24,906	\$ 107,483	-18.9%	\$ 194,598	46.8%
Miscellaneous Grants	\$ 351,070	\$ 333,817	\$ 272,029	\$ 12,987	\$ 285,016	-14.6%	\$ 359,004	7.5%
Total Expenditures by Dept/Cost Center	\$ 13,627,015	\$ 15,537,260	\$ 11,087,094	\$ 2,752,948	\$ 13,840,042	-10.9%	\$ 16,537,524	6.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 8,306,724	\$ 9,945,018	\$ 6,604,272	\$ 1,666,478	\$ 8,270,750	-16.8%	\$ 10,803,820	8.6%
Public Safety	\$ 4,689,594	\$ 5,125,472	\$ 4,082,398	\$ 1,043,914	\$ 5,126,312	0.0%	\$ 5,224,906	1.9%
Economic Development	\$ 555,698	\$ 371,770	\$ 319,585	\$ 24,906	\$ 344,491	-7.3%	\$ 433,798	16.7%
Cultural-Recreation	\$ 50,000	\$ 95,000	\$ 80,839	\$ 17,650	\$ 98,489	3.7%	\$ 75,000	-21.1%
Total Expenditures by Function	\$ 13,602,016	\$ 15,537,260	\$ 11,087,094	\$ 2,752,948	\$ 13,840,042	-10.9%	\$ 16,537,524	6.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,412,098	\$ 2,868,092	\$ 2,127,878	\$ 405,653	\$ 2,533,531	-11.7%	\$ 3,222,340	12.4%
Benefits	\$ 1,082,506	\$ 1,313,578	\$ 972,396	\$ 188,701	\$ 1,161,097	-11.6%	\$ 1,515,614	15.4%
Other Operational Expenses	\$ 7,881,996	\$ 8,870,007	\$ 6,878,506	\$ 1,333,683	\$ 8,212,189	-7.4%	\$ 9,336,456	5.3%
Intergovernmental	\$ 1,200,217	\$ 1,305,027	\$ 778,169	\$ 283,557	\$ 1,061,726	-18.6%	\$ 1,395,714	6.9%
Capital Expenditures	\$ 1,025,199	\$ 1,180,556	\$ 330,145	\$ 541,354	\$ 871,499	-26.2%	\$ 1,067,400	-9.6%
Total Expenditures by Character	\$ 13,602,016	\$ 15,537,260	\$ 11,087,094	\$ 2,752,948	\$ 13,840,042	-10.9%	\$ 16,537,524	6.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 930,392	\$ 780,550	\$ -	\$ 744,200	\$ 744,200	-4.7%	\$ 692,380	-11.3%
Transfers Out To Other Funds	\$ (1,937,467)	\$ (2,391,057)	\$ (2,363,156)	\$ (26,213)	\$ (2,389,369)	-0.1%	\$ (2,242,000)	-6.2%
Total Other Financing Source/Use	\$ (1,007,075)	\$ (1,610,507)	\$ (2,363,156)	\$ 717,987	\$ (1,645,169)	2.2%	\$ (1,549,620)	-3.8%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 789,921	\$ (911,035)			\$ 884,375	197.1%	\$ (915,293)	-0.5%
Estimated Fund Balance, January 1	\$ 14,020,764	\$ 14,040,446			\$ 14,810,685	5.5%	\$ 15,695,060	11.8%
Estimated Fund Balance, December 31	\$ 14,810,685	\$ 13,129,411			\$ 15,695,060	19.5%	\$ 14,779,767	12.6%

FUND BALANCE RECAP			
	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
RSVD for Agriculture & Community Services	\$ 250,780	\$ -	\$ -
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	\$ 8,059,905	\$ 9,195,060	\$ 8,279,767
Total Fund Balance Designations/Reserves	\$ 14,810,685	\$ 15,695,060	\$ 14,779,767

PERSONNEL SUMMARY				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	60	69	68	77
Part Time	5	7	6	10

\* 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 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Legislative	\$ 491,845	\$ 526,217	\$ 422,599	\$ 77,423	\$ 500,022	-5.0%	\$ 633,142	20.3%
Total Expenditures by Dept/Cost Center	\$ 491,845	\$ 526,217	\$ 422,599	\$ 77,423	\$ 500,022	-5.0%	\$ 633,142	20.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 491,845	\$ 526,217	\$ 422,599	\$ 77,423	\$ 500,022	-5.0%	\$ 633,142	20.3%
Total Expenditures by Function	\$ 491,845	\$ 526,217	\$ 422,599	\$ 77,423	\$ 500,022	-5.0%	\$ 633,142	20.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 214,800	\$ 216,000	\$ 180,852	\$ 35,148	\$ 216,000	0.0%	\$ 290,400	34.4%
Benefits	\$ 159,219	\$ 171,777	\$ 145,078	\$ 26,379	\$ 171,457	-0.2%	\$ 206,082	20.0%
Other Operational Expenses	\$ 104,118	\$ 118,440	\$ 96,669	\$ 1,246	\$ 97,915	-17.3%	\$ 126,660	6.9%
Capital Expenditures	\$ 13,708	\$ 20,000	\$ -	\$ 14,650	\$ 14,650	-26.8%	\$ 10,000	-50.0%
Total Expenditures by Character	\$ 491,845	\$ 526,217	\$ 422,599	\$ 77,423	\$ 500,022	-5.0%	\$ 633,142	20.3%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
City/Wards Judicial	\$ 757,841	\$ 756,590	\$ 615,123	\$ 129,942	\$ 745,065	-1.5%	\$ 771,369	2.0%
Total Expenditures by Dept/Cost Center	\$ 757,841	\$ 756,590	\$ 615,123	\$ 129,942	\$ 745,065	-1.5%	\$ 771,369	2.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 757,841	\$ 756,590	\$ 615,123	\$ 129,942	\$ 745,065	-1.5%	\$ 771,369	2.0%
Total Expenditures by Function	\$ 757,841	\$ 756,590	\$ 615,123	\$ 129,942	\$ 745,065	-1.5%	\$ 771,369	2.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 340,996	\$ 370,945	\$ 246,732	\$ 49,610	\$ 296,342	-20.1%	\$ 322,355	-13.1%
Benefits	\$ 61,752	\$ 64,435	\$ 51,699	\$ 7,982	\$ 59,681	-7.4%	\$ 61,804	-4.1%
Other Operational Expenses	\$ 5,947	\$ 10,000	\$ 10,552	\$ 1,780	\$ 12,332	23.3%	\$ 10,500	5.0%
Intergovernmental	\$ 349,146	\$ 311,210	\$ 306,140	\$ 70,570	\$ 376,710	21.0%	\$ 376,710	21.0%
Total Expenditures by Character	\$ 757,841	\$ 756,590	\$ 615,123	\$ 129,942	\$ 745,065	-1.5%	\$ 771,369	2.0%

PERSONNEL SUMMARY				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 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 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coroner-Statutory	\$ 597,746	\$ 732,000	\$ 251,109	\$ 235,659	\$ 486,768	-33.5%	\$ 740,000	1.1%
Total Expenditures by Dept/Cost Center	\$ 597,746	\$ 732,000	\$ 251,109	\$ 235,659	\$ 486,768	-33.5%	\$ 740,000	1.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 597,746	\$ 732,000	\$ 251,109	\$ 235,659	\$ 486,768	-33.5%	\$ 740,000	1.1%
Total Expenditures by Function	\$ 597,746	\$ 732,000	\$ 251,109	\$ 235,659	\$ 486,768	-33.5%	\$ 740,000	1.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 72,746	\$ 72,000	\$ 51,109	\$ 35,659	\$ 86,768	20.5%	\$ 80,000	11.1%
Intergovernmental	\$ 525,000	\$ 660,000	\$ 200,000	\$ 200,000	\$ 400,000	-39.4%	\$ 660,000	0.0%
Total Expenditures by Character	\$ 597,746	\$ 732,000	\$ 251,109	\$ 235,659	\$ 486,768	-33.5%	\$ 740,000	1.1%

**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.

**2016 GOALS AND OBJECTIVES**

- Educate voters on early voting.
- Educate senior citizens, handicapped individuals, military personnel, Calcasieu Parish citizens who work outside of the Parish, and other eligible voters on voting by U.S. Postal Service.
- Prepare the Registrar of Voters office and staff for the upcoming Presidential Election.

**2015 ACCOMPLISHMENTS**

- Conducted early voting for elections, including the Gubernatorial Primary Election, with more than 15,000 early and absentee voters.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Total Voter Registrations	125,785	126,422	125,200
Total Early/Absentee Voters	1,088	21,793	15,722

CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Registrar of Voters	\$ 248,280	\$ 297,248	\$ 200,667	\$ 43,268	\$ 243,935	-17.9%	\$ 294,812	-0.8%
Total Expenditures by Dept/Cost Center	\$ 248,280	\$ 297,248	\$ 200,667	\$ 43,268	\$ 243,935	-17.9%	\$ 294,812	-0.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 248,280	\$ 297,248	\$ 200,667	\$ 43,268	\$ 243,935	-17.9%	\$ 294,812	-0.8%
Total Expenditures by Function	\$ 248,280	\$ 297,248	\$ 200,667	\$ 43,268	\$ 243,935	-17.9%	\$ 294,812	-0.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 113,506	\$ 133,960	\$ 98,795	\$ 17,820	\$ 116,615	-12.9%	\$ 134,045	0.1%
Benefits	\$ 69,979	\$ 79,097	\$ 51,035	\$ 13,894	\$ 64,929	-17.9%	\$ 69,797	-11.8%
Other Operational Expenses	\$ 63,786	\$ 78,191	\$ 50,837	\$ 9,554	\$ 60,391	-22.8%	\$ 85,970	9.9%
Capital Expenditures	\$ 1,009	\$ 6,000	\$ -	\$ 2,000	\$ 2,000	-66.7%	\$ 5,000	-16.7%
Total Expenditures by Character	\$ 248,280	\$ 297,248	\$ 200,667	\$ 43,268	\$ 243,935	-17.9%	\$ 294,812	-0.8%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	6	7	5	7
Part Time	0	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.

**2016 GOALS AND OBJECTIVES**

- Update all lighting to LED to reduce utility costs.
- Complete parking lot upgrades throughout the Courthouse Complex area.
- Replace carpet on the 2<sup>nd</sup> and 4<sup>th</sup> floors of the Government Building.
- Continue the file retention program and Parish-wide equipment storage efforts.
- Improve audio and video components to historic Courtroom A.

**2015 ACCOMPLISHMENTS**

- Utilized data from the Computerized Maintenance Management System to make effective decisions and meet established service levels.
- Revised management structure to address maintenance needs and capitalize on the specific skills and efficiencies of Department team members.
- Implemented the LED replacement program in multiple facilities in the Courthouse Complex as part of the sustainability efforts of the Department to reduce overall utility costs.
- Completed updates in the courtroom technology at the 14<sup>th</sup> Judicial Courthouse.
- Continued file retention efforts.
- Installed the SiPass Access Control System.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Work Orders Issued	5,416	3,737	3,500
Properties Managed and Serviced	48 locations	48 locations	50 locations
Sustainable Maintenance Projects	4	5	6

**In 2016 the employees previously reported in the Parks Fund are now reflected in the Facility Management Fund.**

CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Facility Management	\$ 3,669,839	\$ 4,575,111	\$ 2,913,116	\$ 707,945	\$ 3,621,061	-20.9%	\$ 5,027,488	9.9%
Total Expenditures by Dept/Cost Center	\$ 3,669,839	\$ 4,575,111	\$ 2,913,116	\$ 707,945	\$ 3,621,061	-20.9%	\$ 5,027,488	9.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 3,669,839	\$ 4,575,111	\$ 2,913,116	\$ 707,945	\$ 3,621,061	-20.9%	\$ 5,027,488	9.9%
Total Expenditures by Function	\$ 3,669,839	\$ 4,575,111	\$ 2,913,116	\$ 707,945	\$ 3,621,061	-20.9%	\$ 5,027,488	9.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,026,971	\$ 1,320,000	\$ 934,424	\$ 160,576	\$ 1,095,000	-17.0%	\$ 1,598,000	21.1%
Benefits	\$ 526,369	\$ 677,379	\$ 476,803	\$ 72,526	\$ 549,329	-18.9%	\$ 835,049	23.3%
Other Operational Expenses	\$ 1,773,598	\$ 2,170,732	\$ 1,447,161	\$ 354,571	\$ 1,801,732	-17.0%	\$ 2,222,439	2.4%
Capital Expenditures	\$ 342,901	\$ 407,000	\$ 54,728	\$ 120,272	\$ 175,000	-57.0%	\$ 372,000	-8.6%
Total Expenditures by Character	\$ 3,669,839	\$ 4,575,111	\$ 2,913,116	\$ 707,945	\$ 3,621,061	-20.9%	\$ 5,027,488	9.9%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	28	36	37	44
Part Time	1	1	2	4

\* The 7 full time Parks (Fund 232) positions will be reported in the General Fund (010) under Facility Management effective 01/01/2016.

**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.

**2016 GOALS AND OBJECTIVES**

- Update the floors and finishes in all restrooms.
- Update all lighting to LED to reduce utility costs.
- Resurface the front porch.
- Evaluate occupancy to determine additional space utilization opportunities.

**2015 ACCOMPLISHMENTS**

- Completed the LED light upgrades in the parking garage.
- Installed the SiPass Access Control System.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Leased Sq. footage – Gov. Agencies	37,736	37,736	37,736
Leased Sq. footage – Private Tenant	18,620	18,620	18,620



CALCASIEU PARISH POLICE JURY								
010143 GENERAL FUND - MAGNOLIA BUILDING - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Magnolia Building	\$ 430,429	\$ 653,311	\$ 390,303	\$ 108,042	\$ 498,345	-23.7%	\$ 611,752	-6.4%
Total Expenditures by Dept/Cost Center	\$ 430,429	\$ 653,311	\$ 390,303	\$ 108,042	\$ 498,345	-23.7%	\$ 611,752	-6.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 430,429	\$ 653,311	\$ 390,303	\$ 108,042	\$ 498,345	-23.7%	\$ 611,752	-6.4%
Total Expenditures by Function	\$ 430,429	\$ 653,311	\$ 390,303	\$ 108,042	\$ 498,345	-23.7%	\$ 611,752	-6.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 430,075	\$ 522,311	\$ 369,341	\$ 83,004	\$ 452,345	-13.4%	\$ 480,752	-8.0%
Capital Expenditures	\$ 354	\$ 131,000	\$ 20,962	\$ 25,038	\$ 46,000	-64.9%	\$ 131,000	0.0%
Total Expenditures by Character	\$ 430,429	\$ 653,311	\$ 390,303	\$ 108,042	\$ 498,345	-23.7%	\$ 611,752	-6.4%

**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 Facility Management Department, Code Enforcement, and the Communications and Media Department, 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 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.

**2016 GOALS AND OBJECTIVES**

- Complete renovations to accommodate the needs of OHSEP, GIS, IT, Communications and Media, and Planning Department.
- Update all lighting to LED to reduce utility costs.
- Complete 1<sup>st</sup> floor restroom renovations.
- Complete the design phase of the 1<sup>st</sup> floor renovations.
- Complete the Window Hardening Project (CDBG).
- Complete the Roofing Replacement and Lightning Protection Project (HMGP).
- Complete the design phase for the Supply and Tool Room for the Courthouse Complex.

**2015 ACCOMPLISHMENTS**

- Installed the SiPass Access Control System within the facility and in the parking garage.
- Completed the LED light upgrades in the parking garage.
- Completed 50% of planned renovations.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Leased Sq. footage – Gov. Agencies	49,575	49,575	39,575
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 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
901 Lakeshore Building	\$ 973,069	\$ 1,139,810	\$ 792,055	\$ 198,635	\$ 990,690	-13.1%	\$ 1,363,850	19.7%
Total Expenditures by Dept/Cost Center	\$ 973,069	\$ 1,139,810	\$ 792,055	\$ 198,635	\$ 990,690	-13.1%	\$ 1,363,850	19.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 973,069	\$ 1,139,810	\$ 792,055	\$ 198,635	\$ 990,690	-13.1%	\$ 1,363,850	19.7%
Total Expenditures by Function	\$ 973,069	\$ 1,139,810	\$ 792,055	\$ 198,635	\$ 990,690	-13.1%	\$ 1,363,850	19.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 894,939	\$ 1,069,810	\$ 752,597	\$ 192,093	\$ 944,690	-11.7%	\$ 1,293,850	20.9%
Capital Expenditures	\$ 78,130	\$ 70,000	\$ 39,458	\$ 6,542	\$ 46,000	-34.3%	\$ 70,000	0.0%
Total Expenditures by Character	\$ 973,069	\$ 1,139,810	\$ 792,055	\$ 198,635	\$ 990,690	-13.1%	\$ 1,363,850	19.7%



**CALCASIEU PARISH POLICE JURY**  
**010147 GENERAL FUND - PROPERTY STANDARDS ENFORCEMENT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Property Standards Enforcement	\$ 68,796	\$ 110,000	\$ 75,483	\$ 10,182	\$ 85,665	-22.1%	\$ 92,400	-16.0%
Total Expenditures by Dept/Cost Center	\$ 68,796	\$ 110,000	\$ 75,483	\$ 10,182	\$ 85,665	-22.1%	\$ 92,400	-16.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 68,796	\$ 110,000	\$ 75,483	\$ 10,182	\$ 85,665	-22.1%	\$ 92,400	-16.0%
Total Expenditures by Function	\$ 68,796	\$ 110,000	\$ 75,483	\$ 10,182	\$ 85,665	-22.1%	\$ 92,400	-16.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 68,796	\$ 110,000	\$ 75,483	\$ 10,182	\$ 85,665	-22.1%	\$ 92,400	-16.0%
Total Expenditures by Character	\$ 68,796	\$ 110,000	\$ 75,483	\$ 10,182	\$ 85,665	-22.1%	\$ 92,400	-16.0%

**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](http://www.cppj.net)), the intranet, social media, and a proactive outreach with local and regional media.

**2016 GOALS AND OBJECTIVES**

- Study best practices and create a comprehensive plan for utilization of social media in public engagement, emphasizing storytelling as a primary communication technique.
- Redesign and install a new audio/visual system in the Police Jury Meeting Room.
- Redesign and launch the updated CPPJ.com website with enhanced mobile and public engagement capabilities.
- Complete a series of videos for individual departments for cppj.net and social media, including recruitment and spotlight elements.
- Relocate the Communications and Media Department to 901 Lakeshore, integrating studios with OHSEP.
- Implement a new connection for C-GOV cablecasting on the Vyve system, replacing the outdated microwave transmission.

**2015 ACCOMPLISHMENTS**

- Produced the Burton Coliseum Promotional Video.
- Introduced the GOGroup Now! Program.
- Commissioned an anti-litter video entitled “Angry and Bitter,” which garnered a silver ADDY award from the Lake Charles Advertising Federation. Also introduced “Fetch the Litter Retriever,” who provides support in litter program presentations and received a Gold ADDY award from the Lake Charles Advertising Federation.
- Produced a special edition Parish Line program to commemorate the 10th anniversary of Hurricane Rita entitled “Hurricane Rita: Ten Years Later.”

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE*</b>
Number of <i>The Parish Line</i> Programs Produced	12	12	12
Number of Documentaries and Special Programs Produced	1	2	2
“Storytelling” Stories	-	-	60
Increase in CPPJ Facebook Followers and Likes	-	-	1,000

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

- Performance Measures not previously tracked.

CALCASIEU PARISH POLICE JURY								
010149 GENERAL FUND - COMMUNICATIONS AND MEDIA - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Communications and Media	\$ 331,908	\$ 596,064	\$ 407,879	\$ 90,017	\$ 497,896	-16.5%	\$ 658,115	10.4%
Total Expenditures by Dept/Cost Center	\$ 331,908	\$ 596,064	\$ 407,879	\$ 90,017	\$ 497,896	-16.5%	\$ 658,115	10.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 331,908	\$ 596,064	\$ 407,879	\$ 90,017	\$ 497,896	-16.5%	\$ 658,115	10.4%
Total Expenditures by Function	\$ 331,908	\$ 596,064	\$ 407,879	\$ 90,017	\$ 497,896	-16.5%	\$ 658,115	10.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 208,609	\$ 290,029	\$ 253,500	\$ 48,500	\$ 302,000	4.1%	\$ 314,505	8.4%
Benefits	\$ 87,969	\$ 127,494	\$ 108,008	\$ 21,238	\$ 129,246	1.4%	\$ 136,288	6.9%
Other Operational Expenses	\$ 25,987	\$ 135,085	\$ 38,378	\$ 11,047	\$ 49,425	-63.4%	\$ 137,122	1.5%
Capital Expenditures	\$ 9,343	\$ 43,456	\$ 7,993	\$ 9,232	\$ 17,225	-60.4%	\$ 70,200	61.5%
Total Expenditures by Character	\$ 331,908	\$ 596,064	\$ 407,879	\$ 90,017	\$ 497,896	-16.5%	\$ 658,115	10.4%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	5	5	7	7
Part Time	2	2	2	2

CALCASIEU PARISH POLICE JURY								
010151 GENERAL FUND - SPECIAL PROGRAMS & CULTURAL AFFAIRS - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Special Programs & Cultural Affairs	\$ 228,752	\$ 96,000	\$ 86,976	\$ 17,650	\$ 104,626	9.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 228,752	\$ 96,000	\$ 86,976	\$ 17,650	\$ 104,626	9.0%	\$ -	-100.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 178,752	\$ 1,000	\$ 6,137	\$ -	\$ 6,137	513.7%	\$ -	-100.0%
Cultural-Recreation	\$ 50,000	\$ 95,000	\$ 80,839	\$ 17,650	\$ 98,489	3.7%	\$ -	-100.0%
Total Expenditures by Function	\$ 228,752	\$ 96,000	\$ 86,976	\$ 17,650	\$ 104,626	9.0%	\$ -	-100.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 99,203	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 40,063	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 87,261	\$ 96,000	\$ 86,976	\$ 17,650	\$ 104,626	9.0%	\$ -	-100.0%
Capital Expenditures	\$ 2,225	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 228,752	\$ 96,000	\$ 86,976	\$ 17,650	\$ 104,626	9.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	3	2	0	0
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY								
010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Administration	\$ 531,915	\$ 532,863	\$ 508,631	\$ 58,527	\$ 567,158	6.4%	\$ 586,088	10.0%
Total Expenditures by Dept/Cost Center	\$ 531,915	\$ 532,863	\$ 508,631	\$ 58,527	\$ 567,158	6.4%	\$ 586,088	10.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 531,915	\$ 532,863	\$ 508,631	\$ 58,527	\$ 567,158	6.4%	\$ 586,088	10.0%
Total Expenditures by Function	\$ 531,915	\$ 532,863	\$ 508,631	\$ 58,527	\$ 567,158	6.4%	\$ 586,088	10.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 531,915	\$ 532,863	\$ 508,631	\$ 58,527	\$ 567,158	6.4%	\$ 586,088	10.0%
Total Expenditures by Character	\$ 531,915	\$ 532,863	\$ 508,631	\$ 58,527	\$ 567,158	6.4%	\$ 586,088	10.0%

**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.

**2016 GOALS AND OBJECTIVES**

- Implement large-scale incident planning.
- Revitalize shelter in place activities.
- Coordinate and participate with the Louisiana National Guard and GOHSEP for the Vigilant Guard Exercise.
- Begin and complete OHSEP renovations.
- Enhance our relationship with the Joint Readiness Training Center (JRTC) situated at Fort Polk.
- Obtain 90% compliance with Everbridge University Emergency Notification Certificate.
- Finalize and adopt the Parish Hazard Mitigation Plan.
- Attend enhanced hazardous materials training.
- Develop and implement OHSEP vehicle and portable radio equipment interoperability upgrades.

**2015 ACCOMPLISHMENTS**

- Revised and adopted the Parish Emergency Operations Plan.
- Implemented the GO Group Safety and Security recommendations.
- Completed the revisions to the Parish Hazard Mitigation Plan (Pending FEMA approval and Parish adoption).
- Conducted hurricane/evacuation training at various elementary and middle schools during the Summer Food Program.
- Coordinated logistics for the Chennault Air Show.
- Trained over 32 Parish employees in CPR and First Aid (156 total since inception).
- Developed standard operating procedures for all OHSEP equipment.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Total Number of Events *	388	239	245
Total Event Hours	702	563	616
Total Contacts Reached	36,964	85,867	44,516
Total Contact Hours	820,999	327,977	233,029

\*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 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Emergency Preparedness	\$ 972,471	\$ 1,397,325	\$ 897,357	\$ 496,843	\$ 1,394,200	-0.2%	\$ 1,430,951	2.4%
Total Expenditures by Dept/Cost Center	\$ 972,471	\$ 1,397,325	\$ 897,357	\$ 496,843	\$ 1,394,200	-0.2%	\$ 1,430,951	2.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 972,471	\$ 1,397,325	\$ 897,357	\$ 496,843	\$ 1,394,200	-0.2%	\$ 1,430,951	2.4%
Total Expenditures by Function	\$ 972,471	\$ 1,397,325	\$ 897,357	\$ 496,843	\$ 1,394,200	-0.2%	\$ 1,430,951	2.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 408,013	\$ 445,141	\$ 361,884	\$ 77,257	\$ 439,141	-1.3%	\$ 475,800	6.9%
Benefits	\$ 137,155	\$ 168,843	\$ 127,243	\$ 40,856	\$ 168,099	-0.4%	\$ 183,152	8.5%
Other Operational Expenses	\$ 384,021	\$ 472,741	\$ 312,583	\$ 101,523	\$ 414,106	-12.4%	\$ 496,999	5.1%
Capital Expenditures	\$ 43,282	\$ 310,600	\$ 95,647	\$ 277,207	\$ 372,854	20.0%	\$ 275,000	-11.5%
Total Expenditures by Character	\$ 972,471	\$ 1,397,325	\$ 897,357	\$ 496,843	\$ 1,394,200	-0.2%	\$ 1,430,951	2.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (27,458)	\$ (35,000)	\$ (8,787)	\$ (26,213)	\$ (35,000)	0.0%	\$ (35,000)	0.0%
Total Other Financing Source/Use	\$ (27,458)	\$ (35,000)	\$ (8,787)	\$ (26,213)	\$ (35,000)	0.0%	\$ (35,000)	0.0%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	7	8	8	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.

**2016 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, laundry equipment, and water heaters for the Calcasieu Correctional Center.
- Install test generators in the Calcasieu Correctional Center and the Administration buildings.

**2015 ACCOMPLISHMENTS**

- Completed the LED light upgrades at the Administration building.
- Installed air conditioner controls.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Number of Inmates Housed	8,927	8,206	7,816
Number of Federal Inmates	183	148	104
Number of Inmate Transports	9,812	9,746	9,360

CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Correctional Services	\$ 2,746,559	\$ 2,611,995	\$ 2,315,379	\$ 386,414	\$ 2,701,793	3.4%	\$ 2,739,409	4.9%
Total Expenditures by Dept/Cost Center	\$ 2,746,559	\$ 2,611,995	\$ 2,315,379	\$ 386,414	\$ 2,701,793	3.4%	\$ 2,739,409	4.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 2,746,559	\$ 2,611,995	\$ 2,315,379	\$ 386,414	\$ 2,701,793	3.4%	\$ 2,739,409	4.9%
Total Expenditures by Function	\$ 2,746,559	\$ 2,611,995	\$ 2,315,379	\$ 386,414	\$ 2,701,793	3.4%	\$ 2,739,409	4.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 2,274,319	\$ 2,423,495	\$ 2,213,541	\$ 301,403	\$ 2,514,944	3.8%	\$ 2,620,709	8.1%
Capital Expenditures	\$ 472,240	\$ 188,500	\$ 101,838	\$ 85,011	\$ 186,849	-0.9%	\$ 118,700	-37.0%
Total Expenditures by Character	\$ 2,746,559	\$ 2,611,995	\$ 2,315,379	\$ 386,414	\$ 2,701,793	3.4%	\$ 2,739,409	4.9%

CALCASIEU PARISH POLICE JURY								
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Correctional Medical	\$ 907,805	\$ 1,046,339	\$ 855,811	\$ 154,508	\$ 1,010,319	-3.4%	\$ 1,034,546	-1.1%
Total Expenditures by Dept/Cost Center	\$ 907,805	\$ 1,046,339	\$ 855,811	\$ 154,508	\$ 1,010,319	-3.4%	\$ 1,034,546	-1.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 907,805	\$ 1,046,339	\$ 855,811	\$ 154,508	\$ 1,010,319	-3.4%	\$ 1,034,546	-1.1%
Total Expenditures by Function	\$ 907,805	\$ 1,046,339	\$ 855,811	\$ 154,508	\$ 1,010,319	-3.4%	\$ 1,034,546	-1.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 896,094	\$ 1,046,339	\$ 852,213	\$ 153,106	\$ 1,005,319	-3.9%	\$ 1,019,546	-2.6%
Capital Expenditures	\$ 11,711	\$ -	\$ 3,598	\$ 1,402	\$ 5,000	N/A	\$ 15,000	N/A
Total Expenditures by Character	\$ 907,805	\$ 1,046,339	\$ 855,811	\$ 154,508	\$ 1,010,319	-3.4%	\$ 1,034,546	-1.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (85,424)	\$ (88,602)	\$ (88,589)	\$ -	\$ (88,589)	0.0%	\$ (96,000)	8.3%
Total Other Financing Source/Use	\$ (85,424)	\$ (88,602)	\$ (88,589)	\$ -	\$ (88,589)	0.0%	\$ (96,000)	8.3%



CALCASIEU PARISH POLICE JURY								
010601 GENERAL FUND - COUNTY AGENT - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
County Agent	\$ 318,690	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 318,690	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 318,690	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 318,690	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 268,394	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 50,296	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 318,690	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

\* 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**

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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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.

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**2016 GOALS AND OBJECTIVES**

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- Enhance community awareness of the GO Group Initiatives and the impact that growth will have on the community.
- Drive engagement and increase citizen participation in “community-driven” change initiatives.
- Solidify the role and structure of each layer of the GO Group.
- Enhance communication between all layers of the GO Group and various stakeholder groups.

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**2015 ACCOMPLISHMENTS**

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- Established the GO Group office with a new GO Group Director and part-time Assistant.
- Launched a new and more user-friendly website.
- Enhanced communications efforts and began utilizing social media platforms to more successfully engage the community.
- Established four task forces that have mapped out and begun planning for how our community will look 20 – 30 years from now.
- Instituted positive changes within the GO Group structure to enhance effectiveness.



CALCASIEU PARISH POLICE JURY								
010602 GENERAL FUND - GO GROUP ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
GO Group Administration	\$ -	\$ 132,570	\$ 82,577	\$ 24,906	\$ 107,483	-18.9%	\$ 194,598	46.8%
Total Expenditures by Dept/Cost Center	\$ -	\$ 132,570	\$ 82,577	\$ 24,906	\$ 107,483	-18.9%	\$ 194,598	46.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ -	\$ 132,570	\$ 82,577	\$ 24,906	\$ 107,483	-18.9%	\$ 194,598	46.8%
Total Expenditures by Function	\$ -	\$ 132,570	\$ 82,577	\$ 24,906	\$ 107,483	-18.9%	\$ 194,598	46.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ 92,017	\$ 51,691	\$ 16,742	\$ 68,433	-25.6%	\$ 87,235	-5.2%
Benefits	\$ -	\$ 24,553	\$ 12,530	\$ 5,826	\$ 18,356	-25.2%	\$ 23,442	-4.5%
Other Operational Expenses	\$ -	\$ 12,000	\$ 12,435	\$ 2,338	\$ 14,773	23.1%	\$ 83,421	595.2%
Capital Expenditures	\$ -	\$ 4,000	\$ 5,921	\$ -	\$ 5,921	48.0%	\$ 500	-87.5%
Total Expenditures by Character	\$ -	\$ 132,570	\$ 82,577	\$ 24,906	\$ 107,483	-18.9%	\$ 194,598	46.8%

PERSONNEL SUMMARY				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	0	1	1	1
Part Time	0	0	1	1

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Miscellaneous Grants	\$ 351,070	\$ 333,817	\$ 272,029	\$ 12,987	\$ 285,016	-14.6%	\$ 359,004	7.5%
Total Expenditures by Dept/Cost Center	\$ 351,070	\$ 333,817	\$ 272,029	\$ 12,987	\$ 285,016	-14.6%	\$ 359,004	7.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 26,304	\$ 24,804	\$ 21,170	\$ 6,838	\$ 28,008	12.9%	\$ 24,804	0.0%
Public Safety	\$ 62,759	\$ 69,813	\$ 13,851	\$ 6,149	\$ 20,000	-71.4%	\$ 20,000	-71.4%
Economic Development	\$ 237,008	\$ 239,200	\$ 237,008	\$ -	\$ 237,008	-0.9%	\$ 239,200	0.0%
Cultural-Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 75,000	N/A
Total Expenditures by Function	\$ 326,071	\$ 333,817	\$ 272,029	\$ 12,987	\$ 285,016	-14.6%	\$ 359,004	7.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Intergovernmental	\$ 326,071	\$ 333,817	\$ 272,029	\$ 12,987	\$ 285,016	-14.6%	\$ 359,004	7.5%
Total Expenditures by Character	\$ 326,071	\$ 333,817	\$ 272,029	\$ 12,987	\$ 285,016	-14.6%	\$ 359,004	7.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,824,585)	\$ (2,267,455)	\$ (2,265,780)	\$ -	\$ (2,265,780)	-0.1%	\$ (2,111,000)	-6.9%
Total Other Financing Source/Use	\$ (1,824,585)	\$ (2,267,455)	\$ (2,265,780)	\$ -	\$ (2,265,780)	-0.1%	\$ (2,111,000)	-6.9%

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

<b>ANNUAL BUDGET 2016</b>			
<b>SPECIAL REVENUE FUNDS</b>	<b>Narrative Page No.</b>	<b>Revenue Detail Page No.</b>	<b>Expenditure Detail Page No.</b>
Division of Engineering/Public Works Fund	70	259	320
Stormwater & Watershed Management Fund	76	260	330
Parishwide Water & Wastewater Fund	78	260	331
Solid Waste Fund	80	261	332
Health Unit Fund	82	261	333
Office of Juvenile Justice Services	86		
General Operations	88	262	335
TASC Program	89	276	381
Federal Foster Care Program	90	276	382
Drug Court Program	91	276	382
Mosquito Control Fund	92	263	339
Animal Services Fund	96	263	342
Parks Fund	98	264	344
Planning & Development Fund	100	264	345
Administrative Fund	103		
Office of the Administrator	104	265	348
Division of Finance	106	265	348
Human Resources	108	265	349
Risk Management	110	265	350
Miscellaneous Administrative Activities		265	351
Information Technology	112	266	351
GIS Fund	114	266	352
Human Services Department	116		
Administrative and Fiscal Services	117	274	374
Community Health Initiatives & Strategic Partnerships			
Medical Reserve Corp	118	262	334
Food For Seniors	120	274	376
Summer Food Service Program	122	274	376
Triad Project	124	272	371
Volunteers in Partnership and Service Program	126	272	371
Community Services & Economic Support Programs			
CSBG Grant	128	271	368
Contract Postal Unit	130	275	378
Family Day Care Home Food Program	132	271	370
LIHEAP Fund	134	272	372
Housing and Community Development Programs			
Continuum of Care and Special Needs Programs	136	273	374
Shelter Plus Care Program	136	271	368
Housing Counseling Agency	140	275	377
Assets for Independence Program	140	-	376
Housing Fund	144	270	360
Homeowner Rehabilitation Program	146	269	359
Workforce Innovation and Opportunity Programs	148	270/275	361/379
Transit Program	152	273	373
Calcasieu Emergency Response Training Center	154	278	385
Project Management Fund	156	286	399
Calcasieu Parish Law Library	158	281	389



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

**ANNUAL BUDGET 2016**

<b>SPECIAL REVENUE FUNDS (Cont'd)</b>	<b>Narrative Page No.</b>	<b>Revenue Detail Page No.</b>	<b>Expenditure Detail Page No.</b>
Burton Coliseum Fund	159	291	403
County Agent	160	-	404
Enterprise Zone Rebate Fund	162	260	330
LCDA Debt Service Fund	163	286	400
<b>Major Grant Funds:</b>			
Hazard Mitigation Fund	164	278	384
Parish Road & Drainage Trust Fund	166	279	387
Drainage Grant Fund	168	279	388
Coastal Program	170	279	387
Homeland Security Grants	173	277	384
Disaster Recovery-CDBG	174	278	384
Gaming Fund	176	280	388
<b>Parish-Wide Affiliated Agencies:</b>			
<b>Criminal Court Funds:</b>			
Jury & Witness	183	267	353
District Judges' Office	184	267	353
District Attorney's Office	186	268	354
Adult Drug Court Program	189	277	383
Library Fund	190	269	356
Coroner's Fund	192	281	389
Gaming Revenue District	194	287	400

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

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission, the Division of Engineering 1) designs, reviews, and prepares plans, specifications, reports, and cost estimates for the construction of roads, bridges, sewer, 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.

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**2016 GOALS AND OBJECTIVES**

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- Plan a cost effective and timely 3-Year Capital Road Program of road and bridge projects to improve safety and level of service in compliance with applicable design standards.
- Administer approximately \$38 million in funds for the road system through the 2016 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 7 bridges located on E. Tank Farm Road, Jim Kent Road, South Old Hwy 90 Road, Corbello Road, River Road, Parish Barn Road, and Metzger Road.
- Construct sidewalks along Leger Road for Kaufman Elementary School, along Topsy Road at Gillis Elementary School, and along Hwy 14 at Bell City School with 100% matching funds through the Safe Routes to School Program.
- Begin the construction of the Pinecone Drive Extension from Crawford Drive to Parish Road.
- Complete the design and right-of-way acquisition for the Ham Reid Road Extension from Big Lake Road to Elliott Road.
- Begin construction on the Gauthier Road Sewer Project - Phase 1 from the Lake Charles Regional Airport to Lake Street.
- Complete the construction of the Nelson Road/Ham Reid Road Roundabout intersection improvements.
- Begin the construction of the Ham Reid Road/Lake Street Roundabout intersection improvements.
- Complete Phase 1 construction of the Carlyss Drive Extension from La 1256 to Wright Road 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 right-of-way acquisition and begin construction for the extension of Johnny Breaux Road from Gray Road to Hwy 108 to encourage development and improved access to the Vinton Port.
- Begin construction of a 3-lane section of Hwy 1256 from I-10 to Walker Road/Hwy 108. Estimated cost is \$3.9 million.
- Advertise for construction of the extension of Coach Williams Drive from Old Spanish Trail to Houston River Road.
- Advertise for construction of the extension of Carlyss Drive from Wright Road to Beglis Parkway (La 27).
- Create a Water Enrichment Fund to assist other entities with providing an infrastructure meeting urban standards in urbanizing areas.

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**2015 ACCOMPLISHMENTS**

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- Prepared and received approval for the 2015 3-Year Capital Road Program of road and bridge projects.
- Administered approximately \$14.7 million in funds for road system improvements 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.
- Completed pavement striping maintenance of approximately 91 miles of roadway.
- Completed or began construction on the replacement of 4 bridges located on Houston River Road, Arthur Irwin Road, Johnny Breaux Road, and North Perkins Street in DeQuincy (Off-System Bridge Project).
- Fully implemented the signing inventory software that allows for a more efficient manner of maintenance of 23,204 Parish road signs and provides replacement notifications near the end of the sign material life.

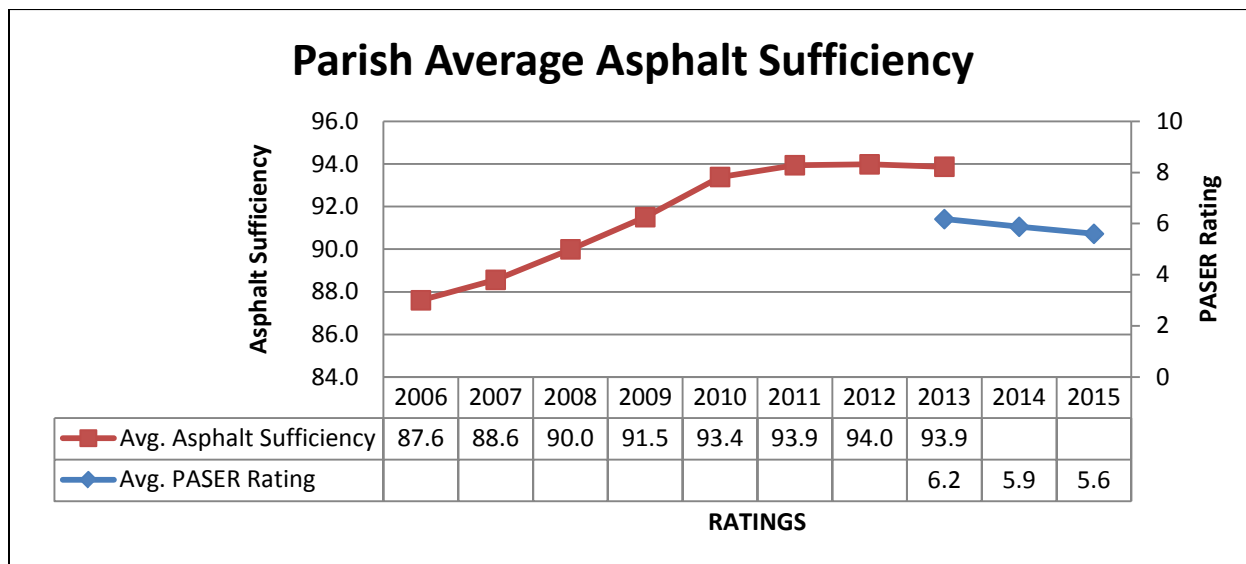
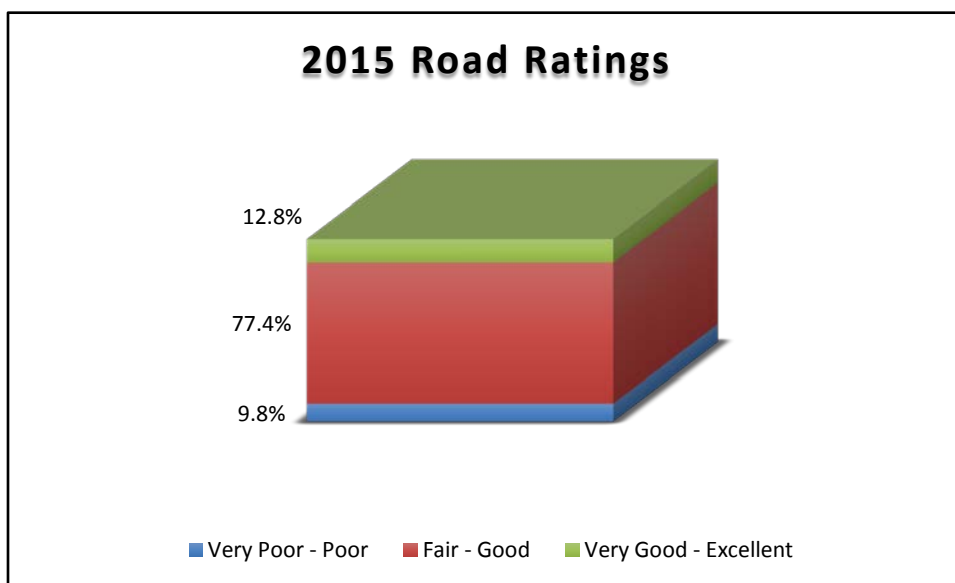
**CALCASIEU PARISH POLICE JURY**  
**210 DIVISION OF ENGINEERING (Cont'd)**

- Awarded the 2016 Road and Drainage Trust Fund to 2 recipients in the amount of \$1,000,000 for road and drainage projects totaling \$10,541,500.
- Completed the Calcasieu Parish Long Range Transportation Plan in collaboration with IMCAL/MPO and presented it before the Police Jury.
- Reviewed 45 subdivisions consisting of a total of 85 submittals and 2,670 lots.
- Bid and awarded for construction the Gauthier Road Sewer Project - Phase 1 from the Lake Charles Regional Airport to Lake Street (upon Corps of Engineer permit approval). Estimated project cost is \$5,750,000.
- Began the construction of the Nelson Road/Ham Reid Road Roundabout intersection improvements.
- Began Phase 1 construction of the Carlyss Drive Extension under the Cooperative Endeavor Agreement with the City of Sulphur. Bid cost was \$2,250,399.

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

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.

In 2013, Calcasieu Parish entered into a pilot program through LTAP (Louisiana Technical Assistance Program), a cooperative effort of DOTD, FHWA, and LSU. LTAP leverages the expertise and resources of these organizations for the benefit of local transportation and public works agencies. Through the program, we collectively reviewed, evaluated, and selected a pavement inventory software program. The selected Roadsoft Program uses a scale of 1-10 PASER (Pavement Surface Evaluation and Rating) System and replaces the less efficient 1–100 Asphalt Sufficiency Rating System. Since implemented, we are able to expand our capabilities of evaluating and inventorying pavement with the capability of utilizing GIS features.





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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The mission of the Public Works Department 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 operation of the Parish Residential Solid Waste Convenience Centers, and 10) managerial oversight of the Animal Services, Mosquito Control, and Stormwater and Wastewater Departments.

**2016 GOALS AND OBJECTIVES**

- Integrate the use of a new GPS program into management decisions for improved efficiency.
- Purchase and implement a new Work Order Management system for equipment maintenance and field work to allow better tracking and integration with other systems.
- Make a proactive effort to identify areas where permanent solutions to drainage maintenance issues can be implemented, thereby reducing future time, expense, and potential problems with flooding.
- Implement changes that are necessary to provide for the maintenance of Parish right-of-ways during the coming period of growth.

**2015 ACCOMPLISHMENTS**

- Implemented a new computer-based internet customer service survey for Public Works and Solid Waste Convenience Centers.
- Performed extensive maintenance and managed maintenance contracts on Parish roads affected by industrial construction.
- Assisted the Parks Department with several projects that improve access, maintenance, and beautification at several Parish parks.
- Held the second 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.
- Continued the 2<sup>nd</sup> year of a major effort spanning 2-3 years of replacing road signs reaching the end of their service life.
- Completed the replacement of the Public Works East fuel tanks and cradle.
- Installed an aluminum box culvert in place of the bridge on Johnny Breaux Road.
- Completed several major maintenance and improvement projects on various bridges and drainage infrastructure areas including the following: Van Meter Road, Sutherland Road, Pete Seay Road, Tank Farm Road, Hecker Road, Dean Drive, Hickory Branch Road, Green Island Road, Jim Kent Road, Marcantel Road, Rigmalden Cemetery Road, S. Perkins Ferry Road, and Joe Spears Road.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Customer Service Questionnaires:			
Issued	1,130	1,278	N/A
Returned	223	90	10
Response of Satisfactory	196	84	8
Citizen Work Request Handled:			
Drainage – Ditching	725	816	869
Road Surface – Potholes	63	93	135
Right of Way – Mowing	323	344	311
Regulatory – Road Signs	19	23	14
Routine Maintenance Work Orders:			
Drainage – Ditching	3,903	3,801	4,933
Road Surface – Potholes	1,915	1,096	706
Right of Way – Mowing	12,641	14,464	15,889
Regulatory – Road Signs	3,835	4,692	4,271
Special Projects	96	279	270

**CALCASIEU PARISH POLICE JURY**  
**210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Sales Tax	\$ 11,943,714	\$ 12,350,000	\$ 10,644,680	\$ 3,855,320	\$ 14,500,000	17.4%	\$ 15,000,000	21.5%
Intergovernmental	\$ 171,721	\$ 172,740	\$ 115,160	\$ 57,580	\$ 172,740	0.0%	\$ -	-100.0%
Interest Income	\$ 163,675	\$ 173,400	\$ 144,708	\$ 55,292	\$ 200,000	15.3%	\$ 200,000	15.3%
Charges for Services	\$ 7,863	\$ 5,000	\$ 264,656	\$ -	\$ 264,656	5193.1%	\$ 5,000	0.0%
Video Poker Fees	\$ 465,989	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 147,843	\$ -	\$ 268,682	\$ -	\$ 268,682	N/A	\$ -	0.0%
Total Revenues by Source	\$ 12,900,805	\$ 12,701,140	\$ 11,437,886	\$ 3,968,192	\$ 15,406,078	21.3%	\$ 15,205,000	19.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Engineering/Public Works General Ofc	\$ 2,243,384	\$ 2,443,141	\$ 2,287,403	\$ 211,833	\$ 2,499,236	2.3%	\$ 2,721,644	11.4%
Road Division	\$ 4,633,751	\$ 5,686,128	\$ 4,242,799	\$ 686,570	\$ 4,929,369	-13.3%	\$ 5,872,116	3.3%
Equipment Maintenance	\$ 985,467	\$ 1,260,106	\$ 898,029	\$ 189,206	\$ 1,087,235	-13.7%	\$ 1,266,875	0.5%
Vegetation Control	\$ 1,800,250	\$ 2,381,151	\$ 1,624,742	\$ 368,102	\$ 1,992,844	-16.3%	\$ 2,494,658	4.8%
Engineering Design	\$ 1,453,700	\$ 1,644,875	\$ 1,326,217	\$ 305,130	\$ 1,631,347	-0.8%	\$ 1,644,985	0.0%
Surveying	\$ 252,045	\$ 429,677	\$ 234,314	\$ 44,864	\$ 279,178	-35.0%	\$ 314,426	-26.8%
Inspection	\$ 379,626	\$ 569,794	\$ 373,995	\$ 69,898	\$ 443,893	-22.1%	\$ 629,974	10.6%
Traffic Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 699,775	N/A
Traffic Maintenance	\$ 1,072,392	\$ 1,374,824	\$ 1,171,327	\$ 185,697	\$ 1,357,024	-1.3%	\$ 1,004,804	-26.9%
Special Projects Work Crew	\$ 910,902	\$ 1,304,341	\$ 951,593	\$ 231,549	\$ 1,183,142	-9.3%	\$ 1,213,511	-7.0%
Capital/Major Equipment	\$ 942,599	\$ 3,842,655	\$ 2,307,721	\$ 1,052,279	\$ 3,360,000	-12.6%	\$ 1,490,000	-61.2%
Total Expenditures by Dept/Cost Center	\$ 14,674,116	\$ 20,936,692	\$ 15,418,140	\$ 3,345,128	\$ 18,763,268	-10.4%	\$ 19,352,768	-7.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 14,674,116	\$ 20,936,692	\$ 15,418,140	\$ 3,345,128	\$ 18,763,268	-10.4%	\$ 19,352,768	-7.6%
Total Expenditures by Function	\$ 14,674,116	\$ 20,936,692	\$ 15,418,140	\$ 3,345,128	\$ 18,763,268	-10.4%	\$ 19,352,768	-7.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 5,877,147	\$ 7,295,587	\$ 5,442,070	\$ 1,038,017	\$ 6,480,087	-11.2%	\$ 7,425,192	1.8%
Benefits	\$ 3,288,954	\$ 4,023,182	\$ 3,059,369	\$ 491,006	\$ 3,550,375	-11.8%	\$ 4,101,945	2.0%
Other Operational Expenses	\$ 4,225,722	\$ 5,109,568	\$ 4,093,047	\$ 601,736	\$ 4,694,783	-8.1%	\$ 5,538,131	8.4%
Intergovernmental	\$ 27,303	\$ 50,000	\$ 157,000	\$ -	\$ 157,000	214.0%	\$ 155,000	210.0%
Capital Expenditures	\$ 1,254,990	\$ 4,458,355	\$ 2,666,654	\$ 1,214,369	\$ 3,881,023	-12.9%	\$ 2,132,500	-52.2%
Total Expenditures by Character	\$ 14,674,116	\$ 20,936,692	\$ 15,418,140	\$ 3,345,128	\$ 18,763,268	-10.4%	\$ 19,352,768	-7.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,137,778	\$ 3,402,846	\$ 2,201,296	\$ 846,107	\$ 3,047,403	-10.4%	\$ 4,372,363	28.5%
Transfers Out To Other Funds	\$ (360,000)	\$ (2,860,000)	\$ (2,760,000)	\$ -	\$ (2,760,000)	-3.5%	\$ (4,760,000)	66.4%
Total Other Financing Source/Use	\$ 1,777,778	\$ 542,846	\$ (558,704)	\$ 846,107	\$ 287,403	-47.1%	\$ (387,637)	-171.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 4,467	\$ (7,692,706)			\$ (3,069,787)	60.1%	\$ (4,535,405)	41.0%
Estimated Fund Balance, January 1	\$ 27,542,805	\$ 26,202,983			\$ 27,547,272	5.1%	\$ 24,477,485	-6.6%
Estimated Fund Balance, December 31	\$ 27,547,272	\$ 18,510,277			\$ 24,477,485	32.2%	\$ 19,942,080	7.7%

**CALCASIEU PARISH POLICE JURY**  
**210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2016**

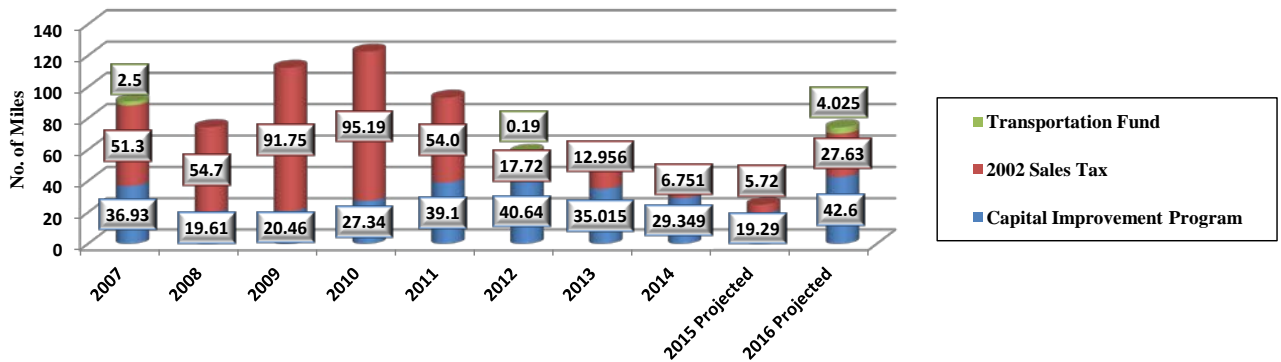
**FUND BALANCE DESIGNATIONS/RESERVES**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
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	\$ 15,547,272	\$ 12,477,485	\$ 7,942,080
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 27,547,272</b>	<b>\$ 24,477,485</b>	<b>\$ 19,942,080</b>

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	191	198	166	199
Part Time	3	6	4	7

**Road Miles Constructed**



**CALCASIEU PARISH POLICE JURY  
214 STORMWATER AND WATERSHED MANAGEMENT FUND**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The Stormwater Fund is where the newly authorized Parish Stormwater and Watershed Management Department will be established in FY 2016. The mission for the Department was adopted in 2015 by the Police Jury, and it is as follows: “To enhance stewardship and protection of the community’s drainage watershed resources in a comprehensive and responsive manner.”

The new department’s structure will continue to be developed and refined as the Police Jury completes the Drainage Study authorized in 2014; however, it is anticipated that the FY2016 Budget will provide for key engineering and technical positions to be added to the Public Works general office staff and also for skilled crew level positions to be added to the Public Works field operations. The overall team focus will be on managing the Parish’s watersheds in a coordinated manner to protect existing public and private investments in residential, commercial, and industrial properties. In addition, the guiding principles for the department will be to optimize capacity for economic growth and development, to reduce the potential for natural disaster impacts, to ensure the protection of vital water resources, and to develop a long term capital improvement program that will help reduce flooding where it currently exists.

The Stormwater Department will work closely with Gravity Drainage Districts and other Municipalities in the Parish to meet the needs of the key service providers.

**2016 GOALS AND OBJECTIVES**

- Establish and organize the new Stormwater and Watershed Management team (General Office and Field Crews).
- Initiate a long-term Watershed Capital Improvement Program.
- Adopt updated watershed performance standards for new developments.

**2015 ACCOMPLISHMENTS**

- Adopted new Drainage Mission and Guiding Principles and Objectives.
- Initiated stakeholder meetings for revised watershed performance standards for new development.
- Purchased fifty (50) new rain/stream gauges.
- Purchased Flood Alert System software.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Drainage Improvement Projects Expenditures:			
Road Drainage	\$93,000	\$79,000	\$265,000
Real-time Rain and Stream Gauges	35	35	60

**CALCASIEU PARISH POLICE JURY**  
**214 STORMWATER AND WATERSHED MANAGEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 172,740	N/A
Interest Income	\$ 5,506	\$ 5,000	\$ 3,746	\$ 1,454	\$ 5,200	4.0%	\$ 5,000	0.0%
Total Revenues by Source	\$ 5,506	\$ 5,000	\$ 3,746	\$ 1,454	\$ 5,200	4.0%	\$ 177,740	3454.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Stormwater and Watershed Mgmt.	\$ 54,670	\$ 827,675	\$ 454,077	\$ 426,415	\$ 880,492	6.4%	\$ 1,849,405	123.4%
Total Expenditures by Dept/Cost Center	\$ 54,670	\$ 827,675	\$ 454,077	\$ 426,415	\$ 880,492	6.4%	\$ 1,849,405	123.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 54,670	\$ 827,675	\$ 454,077	\$ 426,415	\$ 880,492	6.4%	\$ 1,849,405	123.4%
Total Expenditures by Function	\$ 54,670	\$ 827,675	\$ 454,077	\$ 426,415	\$ 880,492	6.4%	\$ 1,849,405	123.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 9,676	\$ 70,000	\$ -	\$ -	\$ -	-100.0%	\$ 389,000	455.7%
Benefits	\$ 2,626	\$ 22,476	\$ -	\$ -	\$ -	-100.0%	\$ 219,805	878.0%
Other Operational Expenses	\$ 38,138	\$ 681,199	\$ 196,927	\$ 426,415	\$ 623,342	-8.5%	\$ 334,600	-50.9%
Capital Expenditures	\$ 4,230	\$ 54,000	\$ 257,150	\$ -	\$ 257,150	376.2%	\$ 906,000	1577.8%
Total Expenditures by Character	\$ 54,670	\$ 827,675	\$ 454,077	\$ 426,415	\$ 880,492	6.4%	\$ 1,849,405	123.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 100,000	\$ 255,820	\$ -	\$ 255,820	155.8%	\$ 2,300,000	2200.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 100,000	\$ 255,820	\$ -	\$ 255,820	155.8%	\$ 2,300,000	2200.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (49,164)	\$ (722,675)			\$ (619,472)	14.3%	\$ 628,335	186.9%
Estimated Fund Balance, January 1	\$ 903,730	\$ 630,481			\$ 854,566	35.5%	\$ 235,094	-62.7%
Estimated Fund Balance, December 31	\$ 854,566	\$ (92,194)			\$ 235,094	355.0%	\$ 863,429	1036.5%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	0	1	0	11
Part Time	0	0	0	1

**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.

**2016 GOALS AND OBJECTIVES**

- Operate and maintain those wastewater treatment systems accepted and owned by the Police jury in a cost-efficient manner and in accordance with all applicable laws and regulations for wastewater treatment and collection systems.
- Operate and manage Water District #5, Water District #2, Sewer District #8, Sewer District #11, and wastewater treatment systems accepted by the Police Jury and located in the Parish owned parks.
- Install electrical transfer switches at all Parish operated lift stations and treatment plants for continuous operation during emergencies.
- Install electromagnetic flow meters for the existing wastewater treatment facilities, which will help the operators monitor the flow and is required for quarterly reporting to the DEQ.
- Complete the Master Planning project for Water District #5.
- Install automatic flush hydrants within the water districts to improve water quality.
- Assume operation of three (3) additional wastewater community systems.

**2015 ACCOMPLISHMENTS**

- Operated and managed Water District #5, Sewer District #11, and Sewer District #8.
- Assumed operation and maintenance for Water District #2.
- Operated and maintained six (6) wastewater systems at five (5) Parish owned parks (Intracoastal Park-2; White Oak Park, Holbrook Park, Calcasieu Point, and Lorraine Park).
- Completed the Water District #5 filter rehabilitation project, consisting of changing all the valves, limit switches, and actuators which allows the existing water plant to produce water at full capacity.
- Assumed the operations and maintenance, through Sewer District # 11, 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.
- Extended the Water District #5 waterline one mile east along Highway 14 to provide water to the Oak Grove/Highland Hills Subdivision Phase One which will add approximately 125 customers to the Water District.
- Entered a contract with an engineering consultant firm for the Master Planning Project for Water District #5.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Number of Wastewater Customers	1,014	1,014	1,070
Number of Water Customers	1,382	1,507	1,871
Number of Parish Sewer Systems Operated	5	5	6
Number of Community Sewer Systems	-	1	1

CALCASIEU PARISH POLICE JURY								
215 PARISHWIDE WATER AND WASTEWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 462,072	\$ 412,400	\$ -	\$ 422,400	\$ 422,400	2.4%	\$ 444,900	7.9%
Charges for Services	\$ -	\$ 20,000	\$ 2,585	\$ 4,915	\$ 7,500	-62.5%	\$ 10,000	-50.0%
Interest Income	\$ 1,972	\$ 2,000	\$ 1,163	\$ 537	\$ 1,700	-15.0%	\$ 1,700	-15.0%
Other	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	N/A	\$ 25,000	N/A
Total Revenues by Source	\$ 464,044	\$ 434,400	\$ 28,748	\$ 427,852	\$ 456,600	5.1%	\$ 481,600	10.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Parishwide Waste Water	\$ 632,304	\$ 920,741	\$ 490,553	\$ 160,195	\$ 650,748	-29.3%	\$ 837,079	-9.1%
Total Expenditures by Dept/Cost Center	\$ 632,304	\$ 920,741	\$ 490,553	\$ 160,195	\$ 650,748	-29.3%	\$ 837,079	-9.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 632,304	\$ 920,741	\$ 490,553	\$ 160,195	\$ 650,748	-29.3%	\$ 837,079	-9.1%
Total Expenditures by Function	\$ 632,304	\$ 920,741	\$ 490,553	\$ 160,195	\$ 650,748	-29.3%	\$ 837,079	-9.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 272,821	\$ 290,000	\$ 210,829	\$ 52,671	\$ 263,500	-9.1%	\$ 305,000	5.2%
Benefits	\$ 124,020	\$ 141,241	\$ 101,727	\$ 27,824	\$ 129,551	-8.3%	\$ 171,952	21.7%
Other Operational Expenses	\$ 127,235	\$ 326,000	\$ 121,133	\$ 27,064	\$ 148,197	-54.5%	\$ 239,627	-26.5%
Capital Expenditures	\$ 108,228	\$ 163,500	\$ 56,864	\$ 52,636	\$ 109,500	-33.0%	\$ 120,500	-26.3%
Total Expenditures by Character	\$ 632,304	\$ 920,741	\$ 490,553	\$ 160,195	\$ 650,748	-29.3%	\$ 837,079	-9.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 250,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	0.0%	\$ 250,000	-16.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 250,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	0.0%	\$ 250,000	-16.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 81,740	\$ (186,341)			\$ 105,852	156.8%	\$ (105,479)	43.4%
Estimated Fund Balance, January 1	\$ 222,140	\$ 227,622			\$ 303,880	33.5%	\$ 409,732	80.0%
Estimated Fund Balance, December 31	\$ 303,880	\$ 41,281			\$ 409,732	892.5%	\$ 304,253	637.0%

PERSONNEL SUMMARY				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	8	8	7	9
Part Time	0	0	0	0

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to provide solid waste collection and disposal for all residents in the unincorporated areas of Calcasieu Parish. In Wards 2 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; determining 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.

**2016 GOALS AND OBJECTIVES**

- Review the new computer-based customer service questionnaires and responses to identify areas where improvement can be made.
- Review the 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.
- Design and construct improvements to Solid Waste Convenience Centers.

**2015 ACCOMPLISHMENTS**

- Implemented a new computer-based customer service questionnaire and response system.
- Conducted a comprehensive residential house count with the waste contractor to confirm residential invoicing data.
- Designed 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.
- Initiated more frequent requests for quotes for commodity-based pricing of scrap metal.
- Made improvements to the Residential Solid Waste Convenience Centers' processes that further improved capacity, efficiency, and cleanliness.
- Implemented a new program designed by IT for gathering statistics at the Solid Waste Convenience Centers.
- Implemented changes in tracking and reporting waste tire collection.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Wards 2 through 8 House Count	25,299	25,313	24,840
Customer Service Requests	178	1,278	1,300
Number of Tagged Ineligible Solid Waste Locations	103	102	80
Estimated yards of waste handled through Convenience Centers	38,150	56,700	68,000
Estimated tons of scrap metal handled through Convenience Centers	402	629	925
Average monthly visitors to Convenience Centers	1,805	2,548	3,050
Number of Waste Tires Collected	12,434	11,332	8,400



**CALCASIEU PARISH POLICE JURY  
216 SOLID WASTE FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Sales Tax	\$ 8,287,994	\$ 6,800,000	\$ 5,666,667	\$ 1,133,333	\$ 6,800,000	0.0%	\$ 6,800,000	0.0%
Interest Income	\$ 31,437	\$ 30,000	\$ 32,389	\$ 13,611	\$ 46,000	53.3%	\$ 50,000	66.7%
Fines	\$ 183	\$ 200	\$ 40	\$ 10	\$ 50	-75.0%	\$ -	-100.0%
Other	\$ 101,450	\$ 75,000	\$ 53,406	\$ 6,594	\$ 60,000	-20.0%	\$ 50,000	-33.3%
Total Revenues by Source	\$ 8,421,064	\$ 6,905,200	\$ 5,752,502	\$ 1,153,548	\$ 6,906,050	0.0%	\$ 6,900,000	-0.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Solid Waste Fund	\$ 6,903,465	\$ 6,890,937	\$ 5,313,183	\$ 1,227,621	\$ 6,540,804	-5.1%	\$ 6,971,984	1.2%
Litter Abatement & Awareness	\$ 91,193	\$ 134,796	\$ 64,774	\$ 46,266	\$ 111,040	-17.6%	\$ 107,949	-19.9%
Total Expenditures by Dept/Cost Center	\$ 6,994,658	\$ 7,025,733	\$ 5,377,957	\$ 1,273,887	\$ 6,651,844	-5.3%	\$ 7,079,933	0.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Sanitation	\$ 6,994,658	\$ 7,025,733	\$ 5,377,957	\$ 1,273,887	\$ 6,651,844	-5.3%	\$ 7,079,933	0.8%
Total Expenditures by Function	\$ 6,994,658	\$ 7,025,733	\$ 5,377,957	\$ 1,273,887	\$ 6,651,844	-5.3%	\$ 7,079,933	0.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 189,149	\$ 278,600	\$ 209,425	\$ 45,125	\$ 254,550	-8.6%	\$ 296,300	6.4%
Benefits	\$ 85,551	\$ 130,943	\$ 105,018	\$ -	\$ 105,018	-19.8%	\$ 164,155	25.4%
Contract Services	\$ 6,037,984	\$ 6,000,000	\$ 4,539,498	\$ 1,110,502	\$ 5,650,000	-5.8%	\$ 6,000,000	0.0%
Other Operational Expenses	\$ 481,302	\$ 486,190	\$ 523,976	\$ 75,346	\$ 599,322	23.3%	\$ 516,478	6.2%
Capital Expenditures	\$ 200,672	\$ 130,000	\$ 40	\$ 42,914	\$ 42,954	-67.0%	\$ 103,000	-20.8%
Total Expenditures by Character	\$ 6,994,658	\$ 7,025,733	\$ 5,377,957	\$ 1,273,887	\$ 6,651,844	-5.3%	\$ 7,079,933	0.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,426,406	\$ (120,533)			\$ 254,206	310.9%	\$ (179,933)	-49.3%
Estimated Fund Balance, January 1	\$ 4,078,387	\$ 5,802,286			\$ 5,504,793	-5.1%	\$ 5,758,999	-0.7%
Estimated Fund Balance, December 31	\$ 5,504,793	\$ 5,681,753			\$ 5,758,999	1.4%	\$ 5,579,066	-1.8%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	6	8	9	9
Part Time	2	2	1	1

**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.

**2016 GOALS AND OBJECTIVES**

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

**2015 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 Tuberculosis clinics resulting in educating attendees and likely preventing future reportable communicable diseases.
- Provided services based on the Reproductive Health model of care, which provides education and treatment of Sexually Transmitted Diseases and also provides education and services to both men and women with regard to 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.
- Implemented an Electronic Medical Records system.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Individual Health Services	30,790	28,208	26,394
Vital Records Services/Funeral Homes	15,655	16,385	16,947
Environmental Health Field Visits	5,741	6,122	6,225
Wastewater Treatment System Permits	662	652	678

**CALCASIEU PARISH POLICE JURY**  
**218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 3,597,759	\$ 4,284,299	\$ 4,353,795	\$ 205	\$ 4,354,000	1.6%	\$ 4,465,786	4.2%
Intergovernmental	\$ 159,288	\$ 159,406	\$ 115,199	\$ 44,207	\$ 159,406	0.0%	\$ 159,406	0.0%
Interest Income	\$ 51,072	\$ 50,000	\$ 50,169	\$ 19,831	\$ 70,000	40.0%	\$ 70,000	40.0%
Other	\$ -	\$ -	\$ 406	\$ -	\$ 406	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,808,119	\$ 4,493,705	\$ 4,519,569	\$ 64,243	\$ 4,583,812	2.0%	\$ 4,695,192	4.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Health Unit Fund	\$ 1,554,232	\$ 1,727,710	\$ 1,233,073	\$ 224,605	\$ 1,457,678	-15.6%	\$ 1,856,909	7.5%
Total Expenditures by Dept/Cost Center	\$ 1,554,232	\$ 1,727,710	\$ 1,233,073	\$ 224,605	\$ 1,457,678	-15.6%	\$ 1,856,909	7.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 1,554,232	\$ 1,727,710	\$ 1,233,073	\$ 224,605	\$ 1,457,678	-15.6%	\$ 1,856,909	7.5%
Total Expenditures by Function	\$ 1,554,232	\$ 1,727,710	\$ 1,233,073	\$ 224,605	\$ 1,457,678	-15.6%	\$ 1,856,909	7.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 112,192	\$ 119,176	\$ 94,237	\$ 18,403	\$ 112,640	-5.5%	\$ 123,534	3.7%
Benefits	\$ 58,447	\$ 71,642	\$ 52,291	\$ 11,920	\$ 64,211	-10.4%	\$ 53,585	-25.2%
Other Operational Expenses	\$ 989,211	\$ 1,102,892	\$ 812,717	\$ 109,110	\$ 921,827	-16.4%	\$ 1,250,790	13.4%
Intergovernmental	\$ 372,105	\$ 324,000	\$ 271,077	\$ 52,923	\$ 324,000	0.0%	\$ 324,000	0.0%
Capital Expenditures	\$ 22,277	\$ 110,000	\$ 2,751	\$ 32,249	\$ 35,000	-68.2%	\$ 105,000	-4.5%
Total Expenditures by Character	\$ 1,554,232	\$ 1,727,710	\$ 1,233,073	\$ 224,605	\$ 1,457,678	-15.6%	\$ 1,856,909	7.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,425,535)	\$ (2,933,618)	\$ (2,140,131)	\$ (571,423)	\$ (2,711,554)	-7.6%	\$ (3,145,357)	7.2%
Total Other Financing Source/Use	\$ (2,425,535)	\$ (2,933,618)	\$ (2,140,131)	\$ (571,423)	\$ (2,711,554)	7.6%	\$ (3,145,357)	-7.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (171,648)	\$ (167,623)			\$ 414,580	347.3%	\$ (307,074)	-83.2%
Estimated Fund Balance, January 1	\$ 7,308,343	\$ 7,064,306			\$ 7,136,695	1.0%	\$ 7,551,275	6.9%
Estimated Fund Balance, December 31	\$ 7,136,695	\$ 6,896,683			\$ 7,551,275	9.5%	\$ 7,244,201	5.0%



**CALCASIEU PARISH POLICE JURY  
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

**FUND BALANCE RECAP**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
RSVD - Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
RSVD - Pandemic Vaccine Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Sewer Program	\$ 500,000	\$ 1,000,000	\$ 1,000,000
Unreserved-Undesignated	\$ 5,636,695	\$ 5,551,275	\$ 5,244,201
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 7,136,695</b>	<b>\$ 7,551,275</b>	<b>\$ 7,244,201</b>

**PERSONNEL SUMMARY**

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Projected</b>	<b>Proposed 2016 Budget</b>
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 14<sup>th</sup> Judicial District Family and Juvenile Court. Employees of the agency provide intervention services and programs to the court and the community, including: operation of a 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).

**2016 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.
- Increase the number of youth diverted from formal case processing by 30%.
- Reduce the number of Calcasieu youth committed to State custody by full use of the Disposition Response Grid and strengthening the Alternatives to Detention Program.
- Develop and implement a plan in which FINS roles are redirected from direct management of youth behaviors to facilitating community processes by implementing interactive journals with parents and youth.
- Continue to offer positive intervention to youth identified as substance abusers.
- Provide immediate intervention of TASC services, whereby the awareness of the effects of non-attendance of school is delivered upon first notification in hopes of reducing the number of non-attendance school days.

**2015 ACCOMPLISHMENTS**

- Successfully completed the 2015-2016 annual licensing inspection through the Louisiana Department of Children and Family Services with zero deficiencies.
- Obtained approval as a pilot site for the Screening, Brief Intervention, and Referral to Treatment (SBIRT) tool. This approval provides opportunities for MARC staff to diversify their skill set to better engage and transition youth into needed supportive services.
- Explored options of implementing the Family Focused Probation Model.
- Reduced duplication of efforts and increased efficiency and effectiveness of resources between agencies by holding conferences with various agencies on system involved youth.
- Obtained continued SCDCO funding, allowing 22 clients to be served.
- Provided immediate intervention of TASC services, whereby the awareness of the effects of non-attendance of school was delivered upon first notification.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Children Committed to the Department of Corrections	11	20	19
Drug Court Graduates	9	11	10
TASC Referrals	319	327	330
Admissions to Detention	290	400	363
Child Care Days in Detention Center	6,526	8,100	8,100
MARC Referrals	1,238	1,200	1,300

**CALCASIEU PARISH POLICE JURY**  
**OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 5,063,501	\$ 6,029,114	\$ 6,043,237	\$ 763	\$ 6,044,000	0.2%	\$ 6,284,513	4.2%
Intergovernmental	\$ 1,061,243	\$ 834,933	\$ 722,313	\$ 266,842	\$ 989,155	18.5%	\$ 1,002,213	20.0%
Fines and Fees	\$ 24,860	\$ 24,700	\$ 19,844	\$ 1,495	\$ 21,339	-13.6%	\$ 23,389	-5.3%
Interest Income	\$ 59,485	\$ 55,500	\$ 59,797	\$ 16,753	\$ 76,550	37.9%	\$ 76,000	36.9%
Other	\$ 21,002	\$ 1,100	\$ 26,794	\$ -	\$ 26,794	2335.8%	\$ 1,100	0.0%
Total Revenues by Source	\$ 6,230,091	\$ 6,945,347	\$ 6,871,985	\$ 285,853	\$ 7,157,838	3.1%	\$ 7,387,215	6.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
OJJS Administration	\$ 922,860	\$ 1,220,609	\$ 1,076,332	\$ 151,501	\$ 1,227,833	0.6%	\$ 1,218,706	-0.2%
Probation	\$ 437,866	\$ 492,281	\$ 456,866	\$ 105,582	\$ 562,448	14.3%	\$ 687,829	39.7%
Multi-Agency Resource Center	\$ 446,536	\$ 509,992	\$ 432,887	\$ 94,144	\$ 527,031	3.3%	\$ 541,297	6.1%
Detention Services	\$ 1,973,251	\$ 1,984,592	\$ 1,781,003	\$ 317,270	\$ 2,098,273	5.7%	\$ 2,203,888	11.0%
OJJS Programs	\$ 1,539,064	\$ 1,490,648	\$ 941,025	\$ 480,924	\$ 1,421,949	-4.6%	\$ 1,525,986	2.4%
TASC Program	\$ 176,169	\$ 206,522	\$ 142,169	\$ 28,123	\$ 170,292	-17.5%	\$ 177,537	-14.0%
Title IV-E Program	\$ 158,567	\$ 167,012	\$ 85,854	\$ 37,678	\$ 123,532	-26.0%	\$ 191,652	14.8%
Drug Court Program	\$ 189,805	\$ 199,828	\$ 171,042	\$ 23,323	\$ 194,365	-2.7%	\$ 196,713	-1.6%
Total Expenditures by Dept/Cost Center	\$ 5,844,118	\$ 6,271,484	\$ 5,087,178	\$ 1,238,545	\$ 6,325,723	0.9%	\$ 6,743,608	7.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 5,844,118	\$ 6,271,484	\$ 5,087,178	\$ 1,238,545	\$ 6,325,723	0.9%	\$ 6,743,608	7.5%
Total Expenditures by Function	\$ 5,844,118	\$ 6,271,484	\$ 5,087,178	\$ 1,238,545	\$ 6,325,723	0.9%	\$ 6,743,608	7.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,623,903	\$ 2,820,395	\$ 2,405,213	\$ 479,323	\$ 2,884,536	2.3%	\$ 3,123,836	10.8%
Benefits	\$ 1,177,170	\$ 1,307,050	\$ 1,112,920	\$ 231,901	\$ 1,344,821	2.9%	\$ 1,424,684	9.0%
Other Operational Expenses	\$ 1,914,756	\$ 2,001,518	\$ 1,472,121	\$ 498,891	\$ 1,971,012	-1.5%	\$ 2,029,088	1.4%
Intergovernmental	\$ 32,867	\$ 33,000	\$ 31,573	\$ 290	\$ 31,863	-3.4%	\$ 33,000	0.0%
Capital Expenditures	\$ 95,422	\$ 109,521	\$ 65,351	\$ 28,140	\$ 93,491	-14.6%	\$ 133,000	21.4%
Total Expenditures by Character	\$ 5,844,118	\$ 6,271,484	\$ 5,087,178	\$ 1,238,545	\$ 6,325,723	0.9%	\$ 6,743,608	7.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 29,496	\$ 50,898	\$ 50,898	\$ -	\$ 50,898	0.0%	\$ 40,662	-20.1%
Transfers Out To Other Funds	\$ (579,496)	\$ (590,898)	\$ (550,898)	\$ (40,000)	\$ (590,898)	0.0%	\$ (730,662)	23.7%
Total Other Financing Source/Use	\$ (550,000)	\$ (540,000)	\$ (500,000)	\$ (40,000)	\$ (540,000)	0.0%	\$ (690,000)	27.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (164,027)	\$ 133,863			\$ 292,115	118.2%	\$ (46,393)	-134.7%
Estimated Fund Balance, January 1	\$ 7,885,202	\$ 7,607,484			\$ 7,721,175	1.5%	\$ 8,013,290	5.3%
Estimated Fund Balance, December 31	\$ 7,721,175	\$ 7,741,347			\$ 8,013,290	3.5%	\$ 7,966,897	2.9%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	68	68	70	71
Part Time	16	16	14	14

CALCASIEU PARISH POLICE JURY								
220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 5,063,501	\$ 6,029,114	\$ 6,043,237	\$ 763	\$ 6,044,000	0.2%	\$ 6,284,513	4.2%
Intergovernmental	\$ 452,200	\$ 312,933	\$ 244,623	\$ 234,681	\$ 479,304	53.2%	\$ 469,266	50.0%
Fines and Fees	\$ 24,860	\$ 24,700	\$ 19,844	\$ 1,495	\$ 21,339	-13.6%	\$ 23,389	-5.3%
Interest Income	\$ 58,504	\$ 55,000	\$ 58,321	\$ 16,679	\$ 75,000	36.4%	\$ 75,000	36.4%
Other	\$ 21,002	\$ 1,100	\$ 26,794	\$ -	\$ 26,794	2335.8%	\$ 1,100	0.0%
Total Revenues by Source	\$ 5,620,067	\$ 6,422,847	\$ 6,392,819	\$ 253,618	\$ 6,646,437	3.5%	\$ 6,853,268	6.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
OJJS Administration	\$ 922,860	\$ 1,220,609	\$ 1,076,332	\$ 151,501	\$ 1,227,833	0.6%	\$ 1,218,706	-0.2%
Probation	\$ 437,866	\$ 492,281	\$ 456,866	\$ 105,582	\$ 562,448	14.3%	\$ 687,829	39.7%
Multi-Agency Resource Center	\$ 446,536	\$ 509,992	\$ 432,887	\$ 94,144	\$ 527,031	3.3%	\$ 541,297	6.1%
Detention Services	\$ 1,973,251	\$ 1,984,592	\$ 1,781,003	\$ 317,270	\$ 2,098,273	5.7%	\$ 2,203,888	11.0%
OJJS Programs	\$ 1,539,064	\$ 1,490,648	\$ 941,025	\$ 480,924	\$ 1,421,949	-4.6%	\$ 1,525,986	2.4%
Total Expenditures by Dept/Cost Center	\$ 5,319,577	\$ 5,698,122	\$ 4,688,113	\$ 1,149,421	\$ 5,837,534	2.4%	\$ 6,177,706	8.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 5,319,577	\$ 5,698,122	\$ 4,688,113	\$ 1,149,421	\$ 5,837,534	2.4%	\$ 6,177,706	8.4%
Total Expenditures by Function	\$ 5,319,577	\$ 5,698,122	\$ 4,688,113	\$ 1,149,421	\$ 5,837,534	2.4%	\$ 6,177,706	8.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,359,906	\$ 2,538,362	\$ 2,214,754	\$ 441,241	\$ 2,655,995	4.6%	\$ 2,824,335	11.3%
Benefits	\$ 1,059,650	\$ 1,190,867	\$ 1,037,996	\$ 216,555	\$ 1,254,551	5.3%	\$ 1,302,472	9.4%
Other Operational Expenses	\$ 1,780,873	\$ 1,858,193	\$ 1,346,423	\$ 483,413	\$ 1,829,836	-1.5%	\$ 1,886,399	1.5%
Intergovernmental	\$ 32,867	\$ 33,000	\$ 31,573	\$ 290	\$ 31,863	-3.4%	\$ 33,000	0.0%
Capital Expenditures	\$ 86,281	\$ 77,700	\$ 57,367	\$ 7,922	\$ 65,289	-16.0%	\$ 131,500	69.2%
Total Expenditures by Character	\$ 5,319,577	\$ 5,698,122	\$ 4,688,113	\$ 1,149,421	\$ 5,837,534	2.4%	\$ 6,177,706	8.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (579,496)	\$ (590,898)	\$ (550,898)	\$ (40,000)	\$ (590,898)	0.0%	\$ (730,662)	23.7%
Total Other Financing Source/Use	\$ (579,496)	\$ (590,898)	\$ (550,898)	\$ (40,000)	\$ (590,898)	0.0%	\$ (730,662)	23.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (279,006)	\$ 133,827			\$ 218,005	62.9%	\$ (55,100)	-141.2%
Estimated Fund Balance, January 1	\$ 7,858,664	\$ 7,474,502			\$ 7,579,658	1.4%	\$ 7,797,663	4.3%
Estimated Fund Balance, December 31	\$ 7,579,658	\$ 7,608,329			\$ 7,797,663	2.5%	\$ 7,742,563	1.8%

FUND BALANCE RECAP			
	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
RSVD - Capital Improvement	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Unreserved-Undesignated	\$ 3,579,658	\$ 3,797,663	\$ 3,742,563
Total Fund Balance Designations/Reserves	\$ 7,579,658	\$ 7,797,663	\$ 7,742,563



**CALCASIEU PARISH POLICE JURY**  
**270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 230,416	\$ 189,000	\$ 145,492	\$ -	\$ 145,492	-23.0%	\$ 168,588	-10.8%
Interest Income	\$ 218	\$ 150	\$ 314	\$ 36	\$ 350	133.3%	\$ -	-100.0%
Total Revenues by Source	\$ 230,634	\$ 189,150	\$ 145,806	\$ 36	\$ 145,842	-22.9%	\$ 168,588	-10.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
TASC Program	\$ 176,169	\$ 206,522	\$ 142,169	\$ 28,123	\$ 170,292	-17.5%	\$ 177,537	-14.0%
Total Expenditures by Dept/Cost Center	\$ 176,169	\$ 206,522	\$ 142,169	\$ 28,123	\$ 170,292	-17.5%	\$ 177,537	-14.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 176,169	\$ 206,522	\$ 142,169	\$ 28,123	\$ 170,292	-17.5%	\$ 177,537	-14.0%
Total Expenditures by Function	\$ 176,169	\$ 206,522	\$ 142,169	\$ 28,123	\$ 170,292	-17.5%	\$ 177,537	-14.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 113,915	\$ 140,280	\$ 95,687	\$ 19,800	\$ 115,487	-17.7%	\$ 129,000	-8.0%
Benefits	\$ 50,156	\$ 49,220	\$ 30,924	\$ 5,947	\$ 36,871	-25.1%	\$ 41,548	-15.6%
Other Operational Expenses	\$ 2,957	\$ 5,201	\$ 7,574	\$ 2,048	\$ 9,622	85.0%	\$ 5,489	5.5%
Capital Expenditures	\$ 9,141	\$ 11,821	\$ 7,984	\$ 328	\$ 8,312	-29.7%	\$ 1,500	-87.3%
Total Expenditures by Character	\$ 176,169	\$ 206,522	\$ 142,169	\$ 28,123	\$ 170,292	-17.5%	\$ 177,537	-14.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 17,372	\$ 17,372	\$ -	\$ 17,372	0.0%	\$ 8,949	-48.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 17,372	\$ 17,372	\$ -	\$ 17,372	0.0%	\$ 8,949	-48.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 54,465	\$ -			\$ (7,078)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (41,817)	\$ -			\$ 12,648	N/A	\$ 5,570	N/A
Estimated Fund Balance, December 31	\$ 12,648	\$ -			\$ 5,570	N/A	\$ 5,570	N/A

CALCASIEU PARISH POLICE JURY								
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 191,976	\$ 168,000	\$ 199,359	\$ -	\$ 199,359	18.7%	\$ 199,359	18.7%
Interest Income	\$ 592	\$ 250	\$ 981	\$ 19	\$ 1,000	300.0%	\$ 1,000	300.0%
Total Revenues by Source	\$ 192,568	\$ 168,250	\$ 200,340	\$ 19	\$ 200,359	19.1%	\$ 200,359	19.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Title IV-E Program	\$ 158,567	\$ 167,012	\$ 85,854	\$ 37,678	\$ 123,532	-26.0%	\$ 191,652	14.8%
Total Expenditures by Dept/Cost Center	\$ 158,567	\$ 167,012	\$ 85,854	\$ 37,678	\$ 123,532	-26.0%	\$ 191,652	14.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 158,567	\$ 167,012	\$ 85,854	\$ 37,678	\$ 123,532	-26.0%	\$ 191,652	14.8%
Total Expenditures by Function	\$ 158,567	\$ 167,012	\$ 85,854	\$ 37,678	\$ 123,532	-26.0%	\$ 191,652	14.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 108,308	\$ 98,468	\$ 57,862	\$ 10,800	\$ 68,662	-30.3%	\$ 131,516	33.6%
Benefits	\$ 49,197	\$ 47,544	\$ 27,992	\$ 6,988	\$ 34,980	-26.4%	\$ 59,136	24.4%
Other Operational Expenses	\$ 1,062	\$ 1,000	\$ -	\$ -	\$ -	-100.0%	\$ 1,000	0.0%
Capital Expenditures	\$ -	\$ 20,000	\$ -	\$ 19,890	\$ 19,890	-0.5%	\$ -	-100.0%
Total Expenditures by Character	\$ 158,567	\$ 167,012	\$ 85,854	\$ 37,678	\$ 123,532	-26.0%	\$ 191,652	14.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 34,001	\$ 1,238			\$ 76,827	6105.7%	\$ 8,707	603.3%
Estimated Fund Balance, January 1	\$ 65,465	\$ 126,016			\$ 99,466	-21.1%	\$ 176,293	39.9%
Estimated Fund Balance, December 31	\$ 99,466	\$ 127,254			\$ 176,293	38.5%	\$ 185,000	45.4%

CALCASIEU PARISH POLICE JURY								
272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 186,651	\$ 165,000	\$ 132,839	\$ 32,161	\$ 165,000	0.0%	\$ 165,000	0.0%
Interest Income	\$ 171	\$ 100	\$ 181	\$ 19	\$ 200	100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 186,822	\$ 165,100	\$ 133,020	\$ 32,180	\$ 165,200	0.1%	\$ 165,000	-0.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Drug Court Program	\$ 189,805	\$ 199,828	\$ 171,042	\$ 23,323	\$ 194,365	-2.7%	\$ 196,713	-1.6%
Total Expenditures by Dept/Cost Center	\$ 189,805	\$ 199,828	\$ 171,042	\$ 23,323	\$ 194,365	-2.7%	\$ 196,713	-1.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 189,805	\$ 199,828	\$ 171,042	\$ 23,323	\$ 194,365	-2.7%	\$ 196,713	-1.6%
Total Expenditures by Function	\$ 189,805	\$ 199,828	\$ 171,042	\$ 23,323	\$ 194,365	-2.7%	\$ 196,713	-1.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 41,774	\$ 43,285	\$ 36,910	\$ 7,482	\$ 44,392	2.6%	\$ 38,985	-9.9%
Benefits	\$ 18,167	\$ 19,419	\$ 16,008	\$ 2,411	\$ 18,419	-5.1%	\$ 21,528	10.9%
Other Operational Expenses	\$ 129,864	\$ 137,124	\$ 118,124	\$ 13,430	\$ 131,554	-4.1%	\$ 136,200	-0.7%
Total Expenditures by Character	\$ 189,805	\$ 199,828	\$ 171,042	\$ 23,323	\$ 194,365	-2.7%	\$ 196,713	-1.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 29,496	\$ 33,526	\$ 33,526	\$ -	\$ 33,526	0.0%	\$ 31,713	-5.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 29,496	\$ 33,526	\$ 33,526	\$ -	\$ 33,526	0.0%	\$ 31,713	-5.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 26,513	\$ (1,202)			\$ 4,361	462.8%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 2,890	\$ 6,966			\$ 29,403	322.1%	\$ 33,764	384.7%
Estimated Fund Balance, December 31	\$ 29,403	\$ 5,764			\$ 33,764	485.8%	\$ 33,764	485.8%

**CALCASIEU PARISH POLICE JURY  
228 MOSQUITO CONTROL**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2016 GOALS AND OBJECTIVES**

- Complete construction of a new airplane hangar.
- Purchase a new twin engine aircraft.
- Install new monitoring systems in the spray trucks.
- Continue testing and evaluating new and current products used by the department for Larviciding and Adulticiding.
- Implement a messaging system for residents with gates to allow notification for them to open gates during treatments.
- Install flow-control metering for pilots in Islander.
- Continue to enhance driver safety and reduce department accidents.

**2015 ACCOMPLISHMENTS**

- Began construction of the airplane hangar in October, 2015.
- Evaluated several spray truck monitoring systems for our selection.
- Converted the Larviciding vehicle to right hand drive which greatly enhanced the ability to treat ditch breeding areas.
- Evaluated several new products and chose a product to use in the rotation of adulticides this fall.
- Successfully implemented fleet inspections to enhance safety.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Service Requests	195	363	375
Spray Assignments	1,261	1,491	1,965
Acreage Treated Aerially	453,973	522,444	670,000
Mosquitoes Collected	117,000	278,899	198,492
Rodent Requests	682	468	950

**CALCASIEU PARISH POLICE JURY**  
**228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 3,658,676	\$ 3,801,214	\$ 3,810,048	\$ 52	\$ 3,810,100	0.2%	\$ 4,339,735	14.2%
Intergovernmental	\$ 79,444	\$ 79,809	\$ 53,206	\$ 26,603	\$ 79,809	0.0%	\$ 79,809	0.0%
Interest Income	\$ 50,899	\$ 45,000	\$ 51,451	\$ 18,549	\$ 70,000	55.6%	\$ 70,000	55.6%
Other	\$ 29,910	\$ -	\$ 11,361	\$ 2	\$ 11,363	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,818,929	\$ 3,926,023	\$ 3,926,066	\$ 45,206	\$ 3,971,272	1.2%	\$ 4,489,544	14.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Mosquito Control General Office	\$ 757,533	\$ 816,467	\$ 690,066	\$ 102,751	\$ 792,817	-2.9%	\$ 857,114	5.0%
Surveillance and Research	\$ 323,208	\$ 359,392	\$ 237,322	\$ 63,315	\$ 300,637	-16.3%	\$ 377,826	5.1%
Control and Reduction	\$ 2,102,862	\$ 2,397,216	\$ 2,080,461	\$ 261,735	\$ 2,342,196	-2.3%	\$ 3,368,658	40.5%
Rodent Control	\$ 90,687	\$ 170,039	\$ 88,312	\$ 29,717	\$ 118,029	-30.6%	\$ 142,837	-16.0%
Total Expenditures by Dept/Cost Center	\$ 3,274,290	\$ 3,743,114	\$ 3,096,161	\$ 457,518	\$ 3,553,679	-5.1%	\$ 4,746,435	26.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 3,274,290	\$ 3,743,114	\$ 3,096,161	\$ 457,518	\$ 3,553,679	-5.1%	\$ 4,746,435	26.8%
Total Expenditures by Function	\$ 3,274,290	\$ 3,743,114	\$ 3,096,161	\$ 457,518	\$ 3,553,679	-5.1%	\$ 4,746,435	26.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 692,565	\$ 854,172	\$ 599,005	\$ 107,590	\$ 706,595	-17.3%	\$ 835,865	-2.1%
Benefits	\$ 297,903	\$ 372,258	\$ 270,137	\$ 46,765	\$ 316,902	-14.9%	\$ 361,762	-2.8%
Chemicals	\$ 1,352,488	\$ 1,500,000	\$ 1,431,261	\$ 68,739	\$ 1,500,000	0.0%	\$ 1,500,000	0.0%
Other Operational Expenses	\$ 809,958	\$ 800,684	\$ 709,693	\$ 123,259	\$ 832,952	4.0%	\$ 1,789,608	123.5%
Capital Expenditures	\$ 121,376	\$ 216,000	\$ 86,065	\$ 111,165	\$ 197,230	-8.7%	\$ 259,200	20.0%
Total Expenditures by Character	\$ 3,274,290	\$ 3,743,114	\$ 3,096,161	\$ 457,518	\$ 3,553,679	-5.1%	\$ 4,746,435	26.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 95,027	\$ 178,541	\$ 78,430	\$ 45,500	\$ 123,930	-30.6%	\$ 149,979	-16.0%
Transfers Out To Other Funds	\$ -	\$ (730,918)	\$ (74,346)	\$ (281,454)	\$ (355,800)	-51.3%	\$ (1,379,839)	88.8%
Total Other Financing Source/Use	\$ 95,027	\$ (552,377)	\$ 4,084	\$ (235,954)	\$ (231,870)	-58.0%	\$ (1,229,860)	122.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 639,666	\$ (369,468)			\$ 185,723	150.3%	\$ (1,486,751)	-302.4%
Estimated Fund Balance, January 1	\$ 6,309,439	\$ 6,619,198			\$ 6,949,105	5.0%	\$ 7,134,828	7.8%
Estimated Fund Balance, December 31	\$ 6,949,105	\$ 6,249,730			\$ 7,134,828	14.2%	\$ 5,648,077	-9.6%



**CALCASIEU PARISH POLICE JURY  
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

**FUND BALANCE RECAP**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
RSVD - Equip Replacement	\$ 1,500,000	\$ 1,500,000	\$ 500,000
RSVD - Chemicals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved-Undesignated	\$ 4,449,105	\$ 4,634,828	\$ 4,148,077
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 6,949,105</b>	<b>\$ 7,134,828</b>	<b>\$ 5,648,077</b>

**PERSONNEL SUMMARY**

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Projected</b>	<b>Proposed 2016 Budget</b>
Positions				
Full Time	17	17	15	17
Part Time	37	37	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 enforces 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 the 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 to 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.

**2016 GOALS AND OBJECTIVES**

- Begin construction of the new Animal Services shelter.
- Increase employee retention through better staffing strategies.
- Improve the use of photography in animal adoption efforts.
- Increase Animal Services Officers’ safety by obtaining bullet proof vests to be worn in the field.
- Secure additional staff for the department’s in-house vet clinic.

**2015 ACCOMPLISHMENTS**

- Successfully completed the annual Rabies Clinic, which was originally cancelled due to inclement weather.
- Completed a training manual for the Animal Care Technicians.
- Improved relationships with Veterinarians in the Parish.
- Successfully integrated a full-time Veterinarian in the day-to-day operations of Animal Services.
- Implemented new cleaning protocols resulting in improved animal health.
- Received positive media coverage improving community awareness.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Service Requests Received/Responded to	9,854	9,749	10,259
Animal Bite Cases Completed	307	397	437
Citations Issued	880	979	729
Microchips Implanted	1,554	2,457	2,665
Live Animals Entering Shelter	10,735	9,539	10,720
Animals Adopted / Fostered / Rescued	1,616	1,704	1,952
Animals Returned to Owner	864	974	948
Animals Euthanized	6,787	6,240	6,157
Deceased Animals Accepted for Disposal	1,278	1,203	1,261



**CALCASIEU PARISH POLICE JURY**  
**230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Licenses and Fees	\$ 548,205	\$ 524,000	\$ 476,855	\$ 55,165	\$ 532,020	1.5%	\$ 523,800	0.0%
Intergovernmental	\$ 564,776	\$ 601,822	\$ 394,611	\$ 269,241	\$ 663,852	10.3%	\$ 608,687	1.1%
Interest Income	\$ 3,196	\$ 4,000	\$ 5,134	\$ 866	\$ 6,000	50.0%	\$ 4,000	0.0%
Other	\$ 11,381	\$ 6,000	\$ 9,490	\$ 244	\$ 9,734	62.2%	\$ 3,000	-50.0%
Total Revenues by Source	\$ 1,127,558	\$ 1,135,822	\$ 886,090	\$ 325,516	\$ 1,211,606	6.7%	\$ 1,139,487	0.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Animal Services	\$ 2,682,518	\$ 2,809,291	\$ 2,317,440	\$ 401,625	\$ 2,719,065	-3.2%	\$ 2,965,599	5.6%
Adoption Services	\$ 120,952	\$ 81,000	\$ 66,957	\$ 27,039	\$ 93,996	16.0%	\$ 125,500	54.9%
Total Expenditures by Dept/Cost Center	\$ 2,803,470	\$ 2,890,291	\$ 2,384,397	\$ 428,664	\$ 2,813,061	-2.7%	\$ 3,091,099	6.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 2,803,470	\$ 2,890,291	\$ 2,384,397	\$ 428,664	\$ 2,813,061	-2.7%	\$ 3,091,099	6.9%
Total Expenditures by Function	\$ 2,803,470	\$ 2,890,291	\$ 2,384,397	\$ 428,664	\$ 2,813,061	-2.7%	\$ 3,091,099	6.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,015,941	\$ 1,217,000	\$ 1,015,800	\$ 186,200	\$ 1,202,000	-1.2%	\$ 1,303,000	7.1%
Benefits	\$ 565,838	\$ 692,092	\$ 568,109	\$ 116,375	\$ 684,484	-1.1%	\$ 707,645	2.2%
Other Operational Expenses	\$ 1,047,922	\$ 810,008	\$ 677,420	\$ 116,366	\$ 793,786	-2.0%	\$ 899,454	11.0%
Capital Expenditures	\$ 173,769	\$ 171,191	\$ 123,068	\$ 9,723	\$ 132,791	-22.4%	\$ 181,000	5.7%
Total Expenditures by Character	\$ 2,803,470	\$ 2,890,291	\$ 2,384,397	\$ 428,664	\$ 2,813,061	-2.7%	\$ 3,091,099	6.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 1,588,529	\$ 1,635,000	\$ 1,550,000	\$ 39,920	\$ 1,589,920	-2.8%	\$ 1,933,080	18.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,588,529	\$ 1,635,000	\$ 1,550,000	\$ 39,920	\$ 1,589,920	-2.8%	\$ 1,933,080	18.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (87,383)	\$ (119,469)			\$ (11,535)	90.3%	\$ (18,532)	84.5%
Estimated Fund Balance, January 1	\$ 191,895	\$ 75,098			\$ 104,512	39.2%	\$ 92,977	23.8%
Estimated Fund Balance, December 31	\$ 104,512	\$ (44,371)			\$ 92,977	309.5%	\$ 74,445	267.8%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	35	35	35	38
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.

**2016 GOALS AND OBJECTIVES**

- Implement the River Bluff Park development Master Plan Implementation Phase II A & B (restrooms and pavilion).
- Enhance the camping and boating experience at various Parish parks by increasing and upgrading boating, camping, picnic, and safety amenities.
- Complete a wetlands review for the design of hiking and biking trails at Holbrook Park.
- Complete the construction and renovations of the Prien Lake Park Amphitheater, the repairs of Henderson Bayou, and the upgrades to the kayak launch.

**2015 ACCOMPLISHMENTS**

- Completed a topographical survey and site evaluation to aid in the design of hiking and biking trails.
- Completed the River Bluff Park Phase I Boat Launch and completed the bidding process for Phase II A (restroom facilities).
- Completed the bidding phase and began the construction of the Prien Lake Park Amphitheater, the repair of Henderson Bayou, and the protection and upgrades to the kayak launch.
- Completed the design of a new pavilion, restroom, sewer treatment, and dump station for Alligator Park.
- Continued the maintenance and beautification of the parks through multiple projects, including upgrading walking paths and increasing the number of camper and tent sites as well as amenities throughout the parks and boat launches.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Park Rentals	342	411	425
Fishing Tournaments	8	11	12
Campsite Rentals	1,939	2,116	2,200
Work Orders Processed	-	1,469	1,000

**In 2016 the employees previously reported in the Parks Fund are now reflected in the Facility Management Fund.**

**CALCASIEU PARISH POLICE JURY  
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Charges for Services	\$ 218,755	\$ 197,000	\$ 228,761	\$ 4,739	\$ 233,500	18.5%	\$ 231,000	17.3%
Intergovernmental	\$ 409,547	\$ 100,000	\$ 650,000	\$ -	\$ 650,000	550.0%	\$ 25,000	-75.0%
Interest Income	\$ 6,948	\$ 6,500	\$ 8,987	\$ 3,013	\$ 12,000	84.6%	\$ 10,000	53.8%
Other	\$ 45,334	\$ 40,000	\$ 682	\$ 29,938	\$ 30,620	-23.5%	\$ 30,600	-23.5%
Total Revenues by Source	\$ 680,584	\$ 343,500	\$ 888,430	\$ 37,690	\$ 926,120	169.6%	\$ 296,600	-13.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Parish Parks Fund	\$ 855,516	\$ 1,096,553	\$ 683,507	\$ 266,273	\$ 949,780	-13.4%	\$ 1,056,895	-3.6%
Prien Lake Park	\$ 256,541	\$ 400,033	\$ 183,713	\$ 103,615	\$ 287,328	-28.2%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 1,112,057	\$ 1,496,586	\$ 867,220	\$ 369,888	\$ 1,237,108	-17.3%	\$ 1,056,895	-29.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 1,112,057	\$ 1,496,586	\$ 867,220	\$ 369,888	\$ 1,237,108	-17.3%	\$ 1,056,895	-29.4%
Total Expenditures by Function	\$ 1,112,057	\$ 1,496,586	\$ 867,220	\$ 369,888	\$ 1,237,108	-17.3%	\$ 1,056,895	-29.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 241,416	\$ 267,000	\$ 182,652	\$ 32,348	\$ 215,000	-19.5%	\$ -	-100.0%
Benefits	\$ 126,271	\$ 138,884	\$ 103,073	\$ 14,121	\$ 117,194	-15.6%	\$ -	-100.0%
Other Operational Expenses	\$ 733,343	\$ 938,252	\$ 557,859	\$ 256,555	\$ 814,414	-13.2%	\$ 914,895	-2.5%
Capital Expenditures	\$ 11,027	\$ 152,450	\$ 23,636	\$ 66,864	\$ 90,500	-40.6%	\$ 142,000	-6.9%
Total Expenditures by Character	\$ 1,112,057	\$ 1,496,586	\$ 867,220	\$ 369,888	\$ 1,237,108	-17.3%	\$ 1,056,895	-29.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 650,000	\$ 700,000	\$ 700,000	\$ -	\$ 700,000	0.0%	\$ 350,000	-50.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 650,000	\$ 700,000	\$ 700,000	\$ -	\$ 700,000	0.0%	\$ 350,000	-50.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 218,527	\$ (453,086)			\$ 389,012	185.9%	\$ (410,295)	9.4%
Estimated Fund Balance, January 1	\$ 586,793	\$ 674,292			\$ 805,320	19.4%	\$ 1,194,332	77.1%
Estimated Fund Balance, December 31	\$ 805,320	\$ 221,206			\$ 1,194,332	439.9%	\$ 784,037	254.4%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	6	7	7	0
Part Time	0	0	0	0

\* The 7 full time Parks (Fund 232) positions will be reported in the General Fund (010) under Facility Management effective 01/01/2016.

**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.

**2016 GOALS AND OBJECTIVES**

- Set up and fully implement the LaserFiche Document Management Software.
- Implement the Permit and Occupational Licensing Module of the Community Development Software.
- Complete the organization and adoption of the National Flood Insurance Program’s Community Rating System’s Program for Public Information (PPI) to improve Calcasieu Parish’s Community Rating System (CRS) rating.
- Complete the remaining components of 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.
- Implement ordinance modifications related to drainage, stormwater, and community sewer.
- Begin the second round of sewer inspections.
- Auction seventy (70) Adjudicated Properties.

**2015 ACCOMPLISHMENTS**

- Acquired and signed a contract for the Community Development Software with Tyler Technologies (EnerGov).
- Completed the first phase of a “One Stop Shop” permitting facility development.
- Successfully completed a Louisiana Department of Environmental Quality Grant for the project, “*Nonpoint Source Pollution Reduction through Enhancement of the On-Site Wastewater Disposal Systems Inspection and Education Outreach*”.
- Auctioned sixty (60) Adjudicated Properties.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Occupational Licenses	2,789	2,793	2,800
Rezoning	37	41	60
Exceptions	34	43	56
Variances	25	46	39
Administrative Reviews	33	50	77
Subdivisions	6	13	17
Road Abandonments	3	15	8
Development Permits	1,737	1,944	2,000
Overlay District Requests	1	-	4
Number of Completed Adjudicated Property Sales	40	40	44
Number of Adjudicated Parcels Sold	61	72	49

**CALCASIEU PARISH POLICE JURY**  
**234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Permits and Fees	\$ 1,371,872	\$ 1,506,950	\$ 892,998	\$ 750,052	\$ 1,643,050	9.0%	\$ 1,700,700	12.9%
Intergovernmental	\$ 99,590	\$ 13,000	\$ 43,006	\$ -	\$ 43,006	230.8%	\$ 13,000	0.0%
Interest Income	\$ 1,590	\$ 2,000	\$ 3,629	\$ 871	\$ 4,500	125.0%	\$ 5,000	150.0%
Other	\$ 62,179	\$ 3,000	\$ 65,311	\$ -	\$ 65,311	2077.0%	\$ 4,000	33.3%
Total Revenues by Source	\$ 1,535,231	\$ 1,524,950	\$ 1,004,944	\$ 750,923	\$ 1,755,867	15.1%	\$ 1,722,700	13.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Planning	\$ 926,622	\$ 1,343,198	\$ 891,288	\$ 558,294	\$ 1,449,582	7.9%	\$ 1,476,792	9.9%
Property Development	\$ 1,361,947	\$ 1,550,941	\$ 1,267,556	\$ 235,781	\$ 1,503,337	-3.1%	\$ 1,642,954	5.9%
Adjudicated Property	\$ 124,188	\$ 130,215	\$ 110,002	\$ 17,108	\$ 127,110	-2.4%	\$ 107,406	-17.5%
Sewer Compliance	\$ 476,218	\$ 488,577	\$ 359,352	\$ 61,772	\$ 421,124	-13.8%	\$ 528,378	8.1%
Total Expenditures by Dept/Cost Center	\$ 2,888,975	\$ 3,512,931	\$ 2,628,198	\$ 872,955	\$ 3,501,153	-0.3%	\$ 3,755,530	6.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 2,888,975	\$ 3,512,931	\$ 2,628,198	\$ 872,955	\$ 3,501,153	-0.3%	\$ 3,755,530	6.9%
Total Expenditures by Function	\$ 2,888,975	\$ 3,512,931	\$ 2,628,198	\$ 872,955	\$ 3,501,153	-0.3%	\$ 3,755,530	6.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,534,068	\$ 1,683,206	\$ 1,332,917	\$ 255,964	\$ 1,588,881	-5.6%	\$ 1,783,654	6.0%
Benefits	\$ 649,778	\$ 723,622	\$ 565,197	\$ 106,377	\$ 671,574	-7.2%	\$ 800,736	10.7%
Other Operational Expenses	\$ 624,652	\$ 704,978	\$ 616,033	\$ 106,383	\$ 722,416	2.5%	\$ 765,215	8.5%
Capital Expenditures	\$ 80,477	\$ 401,125	\$ 114,051	\$ 404,231	\$ 518,282	29.2%	\$ 405,925	1.2%
Total Expenditures by Character	\$ 2,888,975	\$ 3,512,931	\$ 2,628,198	\$ 872,955	\$ 3,501,153	-0.3%	\$ 3,755,530	6.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 1,340,508	\$ 1,898,577	\$ 1,505,201	\$ 425,923	\$ 1,931,124	1.7%	\$ 1,808,378	-4.8%
Transfers Out To Other Funds	\$ (13,776)	\$ (15,000)	\$ (18,666)	\$ (6,972)	\$ (25,638)	70.9%	\$ -	-100.0%
Total Other Financing Source/Use	\$ 1,326,732	\$ 1,883,577	\$ 1,486,535	\$ 418,951	\$ 1,905,486	1.2%	\$ 1,808,378	-4.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (27,012)	\$ (104,404)			\$ 160,200	253.4%	\$ (224,452)	-115.0%
Estimated Fund Balance, January 1	\$ 158,581	\$ 198,673			\$ 131,569	-33.8%	\$ 291,769	46.9%
Estimated Fund Balance, December 31	\$ 131,569	\$ 94,269			\$ 291,769	209.5%	\$ 67,317	-28.6%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	39	41	41	42
Part Time	1	1	1	2



**CALCASIEU PARISH POLICE JURY**  
**236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Permits and Fees	\$ 1,119,218	\$ 1,073,000	\$ 1,034,775	\$ 87,225	\$ 1,122,000	4.6%	\$ 1,122,000	4.6%
Charges for Services	\$ 3,293,832	\$ 3,192,768	\$ 3,193,803	\$ 12,854	\$ 3,206,657	0.4%	\$ 3,577,072	12.0%
Intergovernmental	\$ (4)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 38,972	\$ 35,000	\$ 38,838	\$ 16,162	\$ 55,000	57.1%	\$ 50,000	42.9%
Other	\$ 1,430	\$ -	\$ 2,899	\$ -	\$ 2,899	N/A	\$ 500	N/A
Total Revenues by Source	\$ 4,453,448	\$ 4,300,768	\$ 4,270,315	\$ 116,241	\$ 4,386,556	2.0%	\$ 4,749,572	10.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Office of the Administrator	\$ 822,948	\$ 910,691	\$ 739,313	\$ 122,650	\$ 861,963	-5.4%	\$ 987,254	8.4%
Division of Finance	\$ 1,547,732	\$ 1,663,824	\$ 1,284,668	\$ 302,088	\$ 1,586,756	-4.6%	\$ 1,558,855	-6.3%
Department of Human Resources	\$ 479,416	\$ 704,321	\$ 458,829	\$ 143,702	\$ 602,531	-14.5%	\$ 792,080	12.5%
Risk Management	\$ 443,938	\$ 518,192	\$ 433,143	\$ 30,954	\$ 464,097	-10.4%	\$ 569,444	9.9%
Miscellaneous Admin Activities	\$ 597,905	\$ 698,900	\$ 555,317	\$ 144,047	\$ 699,364	0.1%	\$ 703,900	0.7%
Total Expenditures by Dept/Cost Center	\$ 3,891,939	\$ 4,495,928	\$ 3,471,270	\$ 743,441	\$ 4,214,711	-6.3%	\$ 4,611,533	2.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 3,891,939	\$ 4,495,928	\$ 3,471,270	\$ 743,441	\$ 4,214,711	-6.3%	\$ 4,611,533	2.6%
Total Expenditures by Function	\$ 3,891,939	\$ 4,495,928	\$ 3,471,270	\$ 743,441	\$ 4,214,711	-6.3%	\$ 4,611,533	2.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,129,227	\$ 2,382,721	\$ 1,928,974	\$ 380,459	\$ 2,309,433	-3.1%	\$ 2,501,084	5.0%
Benefits	\$ 738,871	\$ 802,656	\$ 636,687	\$ 134,316	\$ 771,003	-3.9%	\$ 844,178	5.2%
Other Operational Expenses	\$ 932,496	\$ 1,157,951	\$ 879,044	\$ 205,122	\$ 1,084,166	-6.4%	\$ 1,202,371	3.8%
Capital Expenditures	\$ 91,345	\$ 152,600	\$ 26,565	\$ 23,544	\$ 50,109	-67.2%	\$ 63,900	-58.1%
Total Expenditures by Character	\$ 3,891,939	\$ 4,495,928	\$ 3,471,270	\$ 743,441	\$ 4,214,711	-6.3%	\$ 4,611,533	2.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (365,000)	\$ (510,000)	\$ (510,000)	\$ (42,382)	\$ (552,382)	8.3%	\$ (648,880)	27.2%
Total Other Financing Source/Use	\$ (365,000)	\$ (510,000)	\$ (510,000)	\$ (42,382)	\$ (552,382)	8.3%	\$ (648,880)	27.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 196,509	\$ (705,160)			\$ (380,537)	46.0%	\$ (510,841)	27.6%
Estimated Fund Balance, January 1	\$ 4,804,025	\$ 4,873,958			\$ 5,000,534	2.6%	\$ 4,619,997	-5.2%
Estimated Fund Balance, December 31	\$ 5,000,534	\$ 4,168,798			\$ 4,619,997	10.8%	\$ 4,109,156	-1.4%

<b>FUND BALANCE RECAP</b>			
	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
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	\$ 4,100,534	\$ 3,719,997	\$ 3,209,156
Total Fund Balance Designations/Reserves	\$ 5,000,534	\$ 4,619,997	\$ 4,109,156

**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.

**2016 GOALS AND OBJECTIVES**

- Complete design work and begin construction/renovations for the Family & Juvenile Court functions of the 14<sup>th</sup> JDC.
- Complete the Drainage Management “2.0” study for long-term policy recommendations and operational improvements.
- Continue leadership of the “Go Group” effort for community driven initiatives in preparation for significant economic expansion in SWLA.
- Lead a Procurement Review Team to assess and make recommendations that streamline purchasing and contracting processes.
- Strengthen community engagement through surveys, social media, and other avenues in order to identify priorities, key values, and perceptions.
- 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, surveys, and other sources.
- Conduct an elected official orientation for the new Police Jury term beginning in 2016.
- Begin implementation of long-term solutions for the Courthouse Complex parking issues.
- Continue the process of implementing an updated document management system for Police Jury departments that follows established retention schedules.
- Prepare and conduct Special Service District Board Member training workshops with assistance from other Parish departments.

**2015 ACCOMPLISHMENTS**

- Completed a Family & Juvenile Court strategic plan which will guide future design and construction of the facility.
- Began an updated comprehensive study on drainage management in the Parish in light of coming growth.
- Combined Special Projects with the Government Channel to create the Communications & Media Department which will integrate all Parish communications and public interfacing.
- Transitioned the Facility Management Department to come under the direct supervision of Administration.
- Began implementation of a comprehensive safety program in the Parish with the appointment of a Safety Officer; fleet management will also be included within this job description.
- Coordinated upgraded document management and retention efforts for departments and outside agencies using Parish facilities.
- Purchased a facility on Industrial Avenue in Lake Charles which will serve the Parish’s file storage and vehicle storage needs as well as other services.
- Had state legislation passed that will allow for state transportation funds to be used on corridor enhancement for interstate highway miles in Calcasieu Parish.
- Hired a Go Group Director to help agencies prepare for the impacts of significant economic growth in the region.
- Completed updates to the Parish’s Operational Policies Manual and the Special District Board Member Manual.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Minutes of Regular and Special Police Jury Meetings	24	24	24
Reports of Committee Meetings	39	32	31
Resolutions	461	386	397
Ordinances	167	170	176
Certificates	309	229	285
Proclamations	39	24	19



CALCASIEU PARISH POLICE JURY								
236161 ADMINISTRATIVE FUND - ADMINISTRATOR'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Office of the Administrator	\$ 822,948	\$ 910,691	\$ 739,313	\$ 122,650	\$ 861,963	-5.4%	\$ 987,254	8.4%
Total Expenditures by Dept/Cost Center	\$ 822,948	\$ 910,691	\$ 739,313	\$ 122,650	\$ 861,963	-5.4%	\$ 987,254	8.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 822,948	\$ 910,691	\$ 739,313	\$ 122,650	\$ 861,963	-5.4%	\$ 987,254	8.4%
Total Expenditures by Function	\$ 822,948	\$ 910,691	\$ 739,313	\$ 122,650	\$ 861,963	-5.4%	\$ 987,254	8.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 546,735	\$ 617,974	\$ 503,138	\$ 91,914	\$ 595,052	-3.7%	\$ 661,414	7.0%
Benefits	\$ 188,788	\$ 201,335	\$ 167,403	\$ 22,649	\$ 190,052	-5.6%	\$ 231,848	15.2%
Other Operational Expenses	\$ 81,633	\$ 85,982	\$ 65,236	\$ 7,623	\$ 72,859	-15.3%	\$ 88,592	3.0%
Capital Expenditures	\$ 5,792	\$ 5,400	\$ 3,536	\$ 464	\$ 4,000	-25.9%	\$ 5,400	0.0%
Total Expenditures by Character	\$ 822,948	\$ 910,691	\$ 739,313	\$ 122,650	\$ 861,963	-5.4%	\$ 987,254	8.4%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	9	10	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.

**2016 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 Parish 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 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.
- Develop and implement an Accounting and Grant Policy Manual to provide a written foundation for internal controls, guidance in financial activities, criteria for decisions on accounting treatment, and uniform procedures to be applied consistently throughout the Parish.

**2015 ACCOMPLISHMENTS**

- Prepared the Parish's 2014 Comprehensive Annual Financial Report and received our 23rd consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2013 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 Parish's 2015 Annual Budget.
- Implemented the e-payables process reducing invoice payment processing costs for the Parish and turnaround time for vendors receiving payment.
- Updated the Parish Procurement Policy to comply with new federal grant requirements.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Number of Funds Maintained	117	117	122
Purchase Orders Issued	1,309	1,414	1,243
Sealed Bids, Advertised and Opened	112	81	90
Surplus Bids	49	266	270
Invoices Processed	55,582	55,022	52,188
Accounts Payable Checks Issued	26,244	26,508	27,627
IRS 1099s Issued	853	884	890

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Division of Finance	\$ 1,547,732	\$ 1,663,824	\$ 1,284,668	\$ 302,088	\$ 1,586,756	-4.6%	\$ 1,558,855	-6.3%
Total Expenditures by Dept/Cost Center	\$ 1,547,732	\$ 1,663,824	\$ 1,284,668	\$ 302,088	\$ 1,586,756	-4.6%	\$ 1,558,855	-6.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 1,547,732	\$ 1,663,824	\$ 1,284,668	\$ 302,088	\$ 1,586,756	-4.6%	\$ 1,558,855	-6.3%
Total Expenditures by Function	\$ 1,547,732	\$ 1,663,824	\$ 1,284,668	\$ 302,088	\$ 1,586,756	-4.6%	\$ 1,558,855	-6.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,013,811	\$ 1,059,123	\$ 852,426	\$ 194,185	\$ 1,046,611	-1.2%	\$ 1,026,986	-3.0%
Benefits	\$ 329,410	\$ 337,173	\$ 267,291	\$ 65,734	\$ 333,025	-1.2%	\$ 314,130	-6.8%
Other Operational Expenses	\$ 172,489	\$ 210,028	\$ 149,162	\$ 26,958	\$ 176,120	-16.1%	\$ 190,239	-9.4%
Capital Expenditures	\$ 32,022	\$ 57,500	\$ 15,789	\$ 15,211	\$ 31,000	-46.1%	\$ 27,500	-52.2%
Total Expenditures by Character	\$ 1,547,732	\$ 1,663,824	\$ 1,284,668	\$ 302,088	\$ 1,586,756	-4.6%	\$ 1,558,855	-6.3%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	16	16	15	15
Part Time	1	2	2	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.

**2016 GOALS AND OBJECTIVES**

- 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.
- Refine and execute an effective recruiting strategy to assist departments with workforce needs including implementing an application tracking system.
- Evaluate and research the opportunity to implement an employee engagement survey tool to increase employee communication and feedback.
- Continue to coordinate a Recruiting & Retention Task Force with the objective of enhancing talent recruitment and talent retention based upon the employee engagement survey feedback.
- Develop a long term on-boarding program that focuses on enhancing our employment processes and new hire introductory periods to increase employee recruiting and retention.
- Focus leadership development in three key areas: commence the 2016 Advanced Eagle Academy Class, conduct an Eagle Express class, and provide quarterly learning offerings to all supervisors on various leadership and HR related topics including interviewing and proactive documentation.
- Create and refine customized department reports to keep departments informed of staffing trends.

**2015 ACCOMPLISHMENTS**

- Implemented updated sick leave and vacation policy enhancements that targeted increased retention and recruiting of high caliber talented employees.
- Developed and applied an alternative work week schedule to encourage a healthier work life balance for employees.
- Handled more than 50 requests for medical leave, extended leave of absence, or work-related accommodations.
- Handled 1 grievance filed at the Appeals Panel level and 1 grievance at the Arbitration level.
- Held 24 various training sessions benefiting an estimated 1,630 employees.
- Offered monthly New Employee and Benefits Only Orientation sessions benefiting approximately 152 new hires.
- Recognized 20 Parish Employees for retiring from the Calcasieu Parish Police Jury with years of services ranging from 11 to 38 years.
- Recognized 47 Parish employees who have 10, 15, 20, 25, or 30 years of service with the Calcasieu Parish Police Jury through the Parish Employee Recognition Program.
- Participated in 9 local job fairs and various wage and salary surveys to provide and receive valuable data on current job market trends.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
New Employees Processed/Hired	177	221	232
Employees Terminated/Resigned	127	171	197
Employment Applications Processed	1,100	1,001	*880
EAP Training Participants	756	620	431
HR/Other Training Participants	745	917	1,199

**\*Employment applications processed will no longer include a count for applicants actually hired or resumes received which are not linked directly to a position.**

**CALCASIEU PARISH POLICE JURY**  
**236165 ADMINISTRATIVE FUND - HUMAN RESOURCES - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Department of Human Resources	\$ 479,416	\$ 704,321	\$ 458,829	\$ 143,702	\$ 602,531	-14.5%	\$ 792,080	12.5%
Total Expenditures by Dept/Cost Center	\$ 479,416	\$ 704,321	\$ 458,829	\$ 143,702	\$ 602,531	-14.5%	\$ 792,080	12.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 479,416	\$ 704,321	\$ 458,829	\$ 143,702	\$ 602,531	-14.5%	\$ 792,080	12.5%
Total Expenditures by Function	\$ 479,416	\$ 704,321	\$ 458,829	\$ 143,702	\$ 602,531	-14.5%	\$ 792,080	12.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 275,310	\$ 385,055	\$ 278,380	\$ 59,675	\$ 338,055	-12.2%	\$ 439,351	14.1%
Benefits	\$ 109,073	\$ 146,972	\$ 101,681	\$ 27,895	\$ 129,576	-11.8%	\$ 169,562	15.4%
Other Operational Expenses	\$ 89,418	\$ 161,294	\$ 75,143	\$ 50,071	\$ 125,214	-22.4%	\$ 168,167	4.3%
Capital Expenditures	\$ 5,615	\$ 11,000	\$ 3,625	\$ 6,061	\$ 9,686	-11.9%	\$ 15,000	36.4%
Total Expenditures by Character	\$ 479,416	\$ 704,321	\$ 458,829	\$ 143,702	\$ 602,531	-14.5%	\$ 792,080	12.5%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	7	7	7	8
Part Time	0	1	2	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.

**2016 GOALS AND OBJECTIVES**

- Obtain and implement fleet management software that will handle preventive maintenance schedules, work orders, and inventory to optimize productivity, reduce the overall need for take-home vehicles, and ultimately increase the safety of our Parish drivers.
- Develop written safety policies, propose and create safety checklists, and promote employees' interests in health and safety issues through the Parish Safety Committee.
- Implement, educate, and instruct employees of the 2016 changes to the insurance plan due to mandatory compliance with Health Care Reform and mitigate the Parish's exposure to the continuing rise of healthcare cost.
- Issue 1095-C annual statements, in compliance with the Affordable Care Act (ACA) and the IRS, to all employees eligible for health coverage.
- Settle the remaining indemnity worker's compensation claims still being handled by the previous third-party administrator.

**2015 ACCOMPLISHMENTS**

- Employed a safety officer for policy development, safety inspections, safety training, and compliance issues.
- Created a Parish Safety Committee, which is comprised of a representative from each department, to develop and recommend policies to assure personnel safety and to monitor and/or anticipate hazardous and unsafe situations.
- Implemented a new auto messenger system to notify and bring awareness to key administrative personnel when an accident occurs and report the extent of any injuries sustained.
- Developed a process to submit 1095-C forms to all employees to comply with ACA reporting guidelines.
- Settled the remaining medical-only worker's compensation claims still being handled by the previous third-party administrator.
- Maintained an optimal level of claims handling procedures thereby minimizing exposure to the Parish for the average cost per claim.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Workers' Comp-Indemnity Average Cost per Claim	\$19,349*	\$567	\$407
Workers' Comp-Medical Average Cost per Claim	\$5,563	\$3,397	\$3,497
General Liability & Auto Bodily Injury Average Cost per Claim	\$30,808*	\$3,537	-
General Liability & Auto Property Damage Average Cost per Claim	\$960	\$285	\$4,259
Average Employees Enrolled in Health Insurance Program (Excluding Port Employees)	988	980	991
Health Connection Average Claim Count Per Month	259	316	342

\* Includes lump sum settlements.

CALCASIEU PARISH POLICE JURY								
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Risk Management	\$ 443,938	\$ 518,192	\$ 433,143	\$ 30,954	\$ 464,097	-10.4%	\$ 569,444	9.9%
Total Expenditures by Dept/Cost Center	\$ 443,938	\$ 518,192	\$ 433,143	\$ 30,954	\$ 464,097	-10.4%	\$ 569,444	9.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 443,938	\$ 518,192	\$ 433,143	\$ 30,954	\$ 464,097	-10.4%	\$ 569,444	9.9%
Total Expenditures by Function	\$ 443,938	\$ 518,192	\$ 433,143	\$ 30,954	\$ 464,097	-10.4%	\$ 569,444	9.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 293,371	\$ 320,569	\$ 295,030	\$ 14,285	\$ 309,315	-3.5%	\$ 373,333	16.5%
Benefits	\$ 111,600	\$ 117,176	\$ 100,312	\$ 9,774	\$ 110,086	-6.1%	\$ 128,638	9.8%
Other Operational Expenses	\$ 29,008	\$ 36,447	\$ 34,186	\$ 5,087	\$ 39,273	7.8%	\$ 51,473	41.2%
Capital Expenditures	\$ 9,959	\$ 44,000	\$ 3,615	\$ 1,808	\$ 5,423	-87.7%	\$ 16,000	-63.6%
Total Expenditures by Character	\$ 443,938	\$ 518,192	\$ 433,143	\$ 30,954	\$ 464,097	-10.4%	\$ 569,444	9.9%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	6	7	6	6
Part Time	1	0	0	0

**CALCASIEU PARISH POLICE JURY  
238 INFORMATION TECHNOLOGY**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The 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 and 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.

**2016 GOALS AND OBJECTIVES**

- Increase efficiencies by standardizing workstation operating systems across the organization.
- Create additional mobility options for employees including a “Bring Your Own Device” (BYOD) initiative.
- Establish/define additional Key Performance Indicators (KPI) for key IT functions.
- Expand the Parish’s fiber network to connect Parish facilities and downtown government agencies.
- Establish an IT self-service portal for employees.
- Establish a virtual desktop environment for remote or mobile employees.
- Begin planning for Open Government Data architecture utilizing Cloud technologies.
- Provide a flexible and comprehensive platform for visualizing data metrics across the organization.
- Continue to provide and expand collaboration and information sharing tools for all employees.
- Further develop an IT asset tracking system and provide information to customers.
- Increase the usage of Government Cloud services when cost effective.
- Add further security measures including two-factor authentication and biometrics.

**2015 ACCOMPLISHMENTS**

- Provided live training sessions for Parish employees lead by IT staff.
- Established a number of conferencing methods to all staff.
- Updated the wireless infrastructure for guests and staff serving over 1,000 clients daily.
- Updated the Parish’s Firewall systems including web filtering and intrusion detection.
- Established mobile device management for Parish-owned devices.
- Established remote connectivity to service additional Parish facilities including the Health Unit, CERTC, and the Agricultural Center.
- Established a base safety/security solution on which to build future protective solutions.
- Established redundant core voice & data services between the Parish’s two Data Centers.
- Increased the number of phone stations by 10% while reducing overall telecom expenses.
- 70% of servers are virtualized.
- Expanded the IT Service Management solution tracking all technology support requests and assets.
- Enacted consistent and complex password management with annual resets required.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Number of Computers Supported	570	634	695
Number of VoIP Phones Supported	608	728	799
Number of Servers Maintained	52	65	78
Number of Printers Supported	232	225	233
Number of Scanners Supported	106	148	154
Number of Customer Service Requests	1,091	1,749	2,432



**CALCASIEU PARISH POLICE JURY  
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Charges for Services	\$ 740,081	\$ 812,261	\$ 780,615	\$ 29,030	\$ 809,645	-0.3%	\$ 1,015,440	25.0%
Intergovernmental	\$ 2,998	\$ -	\$ 15,575	\$ -	\$ 15,575	N/A	\$ -	0.0%
Interest Income	\$ 2,388	\$ 2,400	\$ 2,501	\$ 999	\$ 3,500	45.8%	\$ 3,500	45.8%
Other	\$ 2,505	\$ -	\$ 440	\$ -	\$ 440	N/A	\$ -	0.0%
Total Revenues by Source	\$ 747,972	\$ 814,661	\$ 799,131	\$ 30,029	\$ 829,160	1.8%	\$ 1,018,940	25.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Information Technology	\$ 1,192,384	\$ 1,289,438	\$ 978,236	\$ 261,209	\$ 1,239,445	-3.9%	\$ 1,213,390	-5.9%
Total Expenditures by Dept/Cost Center	\$ 1,192,384	\$ 1,289,438	\$ 978,236	\$ 261,209	\$ 1,239,445	-3.9%	\$ 1,213,390	-5.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 1,192,384	\$ 1,289,438	\$ 978,236	\$ 261,209	\$ 1,239,445	-3.9%	\$ 1,213,390	-5.9%
Total Expenditures by Function	\$ 1,192,384	\$ 1,289,438	\$ 978,236	\$ 261,209	\$ 1,239,445	-3.9%	\$ 1,213,390	-5.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 455,498	\$ 520,496	\$ 423,121	\$ 83,425	\$ 506,546	-2.7%	\$ 467,561	-10.2%
Benefits	\$ 172,472	\$ 204,775	\$ 165,088	\$ 39,687	\$ 204,775	0.0%	\$ 191,292	-6.6%
Other Operational Expenses	\$ 404,273	\$ 420,687	\$ 322,953	\$ 58,571	\$ 381,524	-9.3%	\$ 423,057	0.6%
Capital Expenditures	\$ 160,141	\$ 143,480	\$ 67,074	\$ 79,526	\$ 146,600	2.2%	\$ 131,480	-8.4%
Total Expenditures by Character	\$ 1,192,384	\$ 1,289,438	\$ 978,236	\$ 261,209	\$ 1,239,445	-3.9%	\$ 1,213,390	-5.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 368,469	\$ 294,480	\$ 294,480	\$ -	\$ 294,480	0.0%	\$ 100,000	-66.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 368,469	\$ 294,480	\$ 294,480	\$ -	\$ 294,480	0.0%	\$ 100,000	-66.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (75,943)	\$ (180,297)			\$ (115,805)	35.8%	\$ (94,450)	47.6%
Estimated Fund Balance, January 1	\$ 390,227	\$ 255,431			\$ 314,284	23.0%	\$ 198,479	-22.3%
Estimated Fund Balance, December 31	\$ 314,284	\$ 75,134			\$ 198,479	164.2%	\$ 104,029	38.5%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	11	11	11	10
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY  
239 GIS FUND**

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

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**2016 GOALS AND OBJECTIVES**

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- Maintain the web-based GIS applications created for the departments currently being serviced.
- Maintain data for the City of Lake Charles to keep their web page current.
- Negotiate a possible new web page between Fenstermaker and the City of Sulphur.
- 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.
- Search for and educate the GIS department on the latest technology to enable 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 and the GO Group to supply them with data and services to help them create a portal to be used for economic development in the area.
- Obtain new aerial photography through Pictometry for use on all GIS web-based applications.
- Improve coverage of data used for web pages.

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**2015 ACCOMPLISHMENTS**

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- Renewed the Joint Service Agreement with E911 for Pictometry to fly over the Parish for new 2016 Aerial photography.
- Continued working with Pictometry to utilize the software and photography used by various departments and GIS web pages.
- Renewed the Joint Service Agreements with the Tax Assessor, the City of Lake Charles, and the City of Sulphur to continue providing current GIS services to them.
- Negotiated a contract between City of Sulphur and E-911 to utilize the software and photography of Pictometry.
- Finalized negotiations with the City of Lake Charles in conjunction with Fenstermaker to create a new web page for the City.
- Assisted the Planning Department with choosing a new software program for their permitting needs which will work in conjunction with GIS coverage.
- Created new web pages for Economic Development, Adjudicated Property, and the Registrar of Voters using ArcMap 10.3 software.
- Continued toward completion of the coverage of water lines in the Parish by working with each Water District.
- Continued updating addresses to keep them as current as possible benefitting E-911 and GIS web pages.

CALCASIEU PARISH POLICE JURY								
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Charges for Services	\$ 500,592	\$ 521,232	\$ 450,563	\$ 70,606	\$ 521,169	0.0%	\$ 564,465	8.3%
Interest Income	\$ 1,120	\$ 1,200	\$ 1,310	\$ 490	\$ 1,800	50.0%	\$ 1,500	25.0%
Other	\$ 5,095	\$ 10,000	\$ 4,590	\$ 410	\$ 5,000	-50.0%	\$ 6,500	-35.0%
Total Revenues by Source	\$ 506,807	\$ 532,432	\$ 456,463	\$ 71,506	\$ 527,969	-0.8%	\$ 572,465	7.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
GIS	\$ 558,728	\$ 631,632	\$ 457,599	\$ 142,018	\$ 599,617	-5.1%	\$ 684,446	8.4%
Total Expenditures by Dept/Cost Center	\$ 558,728	\$ 631,632	\$ 457,599	\$ 142,018	\$ 599,617	-5.1%	\$ 684,446	8.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 558,728	\$ 631,632	\$ 457,599	\$ 142,018	\$ 599,617	-5.1%	\$ 684,446	8.4%
Total Expenditures by Function	\$ 558,728	\$ 631,632	\$ 457,599	\$ 142,018	\$ 599,617	-5.1%	\$ 684,446	8.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 287,217	\$ 317,773	\$ 268,119	\$ 48,748	\$ 316,867	-0.3%	\$ 335,845	5.7%
Benefits	\$ 113,636	\$ 128,369	\$ 108,028	\$ 20,641	\$ 128,669	0.2%	\$ 137,936	7.5%
Other Operational Expenses	\$ 147,307	\$ 158,790	\$ 75,183	\$ 45,198	\$ 120,381	-24.2%	\$ 183,565	15.6%
Capital Expenditures	\$ 10,568	\$ 26,700	\$ 6,269	\$ 27,431	\$ 33,700	26.2%	\$ 27,100	1.5%
Total Expenditures by Character	\$ 558,728	\$ 631,632	\$ 457,599	\$ 142,018	\$ 599,617	-5.1%	\$ 684,446	8.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 52,165	\$ 74,400	\$ -	\$ 41,400	\$ 41,400	-44.4%	\$ 77,100	3.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 52,165	\$ 74,400	\$ -	\$ 41,400	\$ 41,400	-44.4%	\$ 77,100	3.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 244	\$ (24,800)			\$ (30,248)	-22.0%	\$ (34,881)	-40.6%
Estimated Fund Balance, January 1	\$ 64,946	\$ 27,576			\$ 65,190	136.4%	\$ 34,942	26.7%
Estimated Fund Balance, December 31	\$ 65,190	\$ 2,776			\$ 34,942	1158.7%	\$ 61	-97.8%

PERSONNEL SUMMARY				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	7	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, four programmatic areas, and the Calcasieu Parish Public Transit System.

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) Food for Seniors; (3) the Summer Food Service Program (SFSP); (4) TRIAD; and (5) the Volunteers in Partnership and Service Program (VIPS).

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) Community Services Block Grant (CSBG) Activities; (2) the Contract Postal Unit; (3) the Family Day Care Home Food Program; and (4) the Low Income Home Energy Assistance Program (LIHEAP).

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; (2) the Shelter Plus Care Program (S+C); (3) the Housing Counseling Agency; (4) the Assets for Independence Program (AFI); (5) the Housing Choice Voucher Program (which is better known as the Section 8 Housing Program); and (6) the Homeowner Rehabilitation Program.

The purpose of the **Workforce Development and Employment Services** area is to coordinate workforce development activities for the Parishes of Allen, Beauregard, Calcasieu, Cameron, Jefferson Davis, and Vernon. 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 Development Board and the Business and Career Solutions Center which are two independent departments under the Human Services Department.

The **Calcasieu Parish Public Transit System** is a curb-to-curb demand response transit service. The service is available to the elderly, disabled, medical service recipients, low-income individuals seeking transportation to employment, and the general public who lack access to private transportation.

**2016 GOALS AND OBJECTIVES**

- Participate with other entities to develop long-term strategic plans for human services initiatives that promote self-sufficiency and the economic uplifting of low-to-moderate income individuals and families.
- 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.

**2015 ACCOMPLISHMENTS**

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

PERFORMANCE MEASURES	2013 ACTUAL	2014 ACTUAL	2015 ESTIMATE
Number of Federal Programs Assisted	17	18	19

CALCASIEU PARISH POLICE JURY								
HUMAN SERVICES DEPARTMENT - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interfund User Fees	\$ 66,812	\$ 58,500	\$ 37,673	\$ 8,873	\$ 46,546	-20.4%	\$ 46,546	-20.4%
Intergovernmental	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000	N/A	\$ -	0.0%
Interest Income	\$ 1,321	\$ 1,000	\$ 1,336	\$ 164	\$ 1,500	50.0%	\$ 1,000	0.0%
Other	\$ 1,379	\$ 675	\$ 617	\$ 83	\$ 700	3.7%	\$ 700	3.7%
Total Revenues by Source	\$ 69,512	\$ 60,175	\$ 45,626	\$ 9,120	\$ 54,746	-9.0%	\$ 48,246	-19.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Human Services Department	\$ 329,934	\$ 407,492	\$ 326,832	\$ 48,462	\$ 375,294	-7.9%	\$ 398,806	-2.1%
Total Expenditures by Dept/Cost Center	\$ 329,934	\$ 407,492	\$ 326,832	\$ 48,462	\$ 375,294	-7.9%	\$ 398,806	-2.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 329,934	\$ 407,492	\$ 326,832	\$ 48,462	\$ 375,294	-7.9%	\$ 398,806	-2.1%
Total Expenditures by Function	\$ 329,934	\$ 407,492	\$ 326,832	\$ 48,462	\$ 375,294	-7.9%	\$ 398,806	-2.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 183,748	\$ 243,403	\$ 192,872	\$ 34,831	\$ 227,703	-6.5%	\$ 251,657	3.4%
Benefits	\$ 59,437	\$ 88,886	\$ 62,101	\$ 11,043	\$ 73,144	-17.7%	\$ 81,045	-8.8%
Other Operational Expenses	\$ 86,128	\$ 75,203	\$ 65,714	\$ 2,588	\$ 68,302	-9.2%	\$ 64,604	-14.1%
Capital Expenditures	\$ 621	\$ -	\$ 6,145	\$ -	\$ 6,145	N/A	\$ 1,500	N/A
Total Expenditures by Character	\$ 329,934	\$ 407,492	\$ 326,832	\$ 48,462	\$ 375,294	-7.9%	\$ 398,806	-2.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 218,419	\$ 311,500	\$ 312,000	\$ 827	\$ 312,827	0.4%	\$ 362,000	16.2%
Transfers Out To Other Funds	\$ (35,000)	\$ (5,000)	\$ (5,000)	\$ -	\$ (5,000)	0.0%	\$ (21,000)	320.0%
Total Other Financing Source/Use	\$ 183,419	\$ 306,500	\$ 307,000	\$ 827	\$ 307,827	0.4%	\$ 341,000	11.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (77,003)	\$ (40,817)			\$ (12,721)	68.8%	\$ (9,560)	76.6%
Estimated Fund Balance, January 1	\$ 161,731	\$ 103,222			\$ 84,728	-17.9%	\$ 72,007	-30.2%
Estimated Fund Balance, December 31	\$ 84,728	\$ 62,405			\$ 72,007	15.4%	\$ 62,447	0.1%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	3	4	4	5
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 address threats of terrorism, emerging diseases, emergency preparedness, and natural disasters.

**2016 GOALS AND OBJECTIVES**

- Host the 2016 State Senior Olympics in Calcasieu Parish.
- Conduct new all hazard type education sessions targeting organizations that are 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 for the community regarding general health protocols, disease prevention and/or emerging diseases.
- Expand the existing volunteer base by 5% or 25 new volunteers.
- Participate in the Flu Mist Campaign and increase the number of students vaccinated.
- Continue to support the local SWLA Community Organizations Active in Disasters (COAD) program.
- Continue to support the Partnership for a Healthier SWLA by supporting their community health initiatives such as FITKIDS, community health gardens, and the Keep it Simple Sister (KISS) project.
- Conduct training for the Calcasieu Parish School System Nursing staff on emergency preparedness and new health risks facing our students.

**2015 ACCOMPLISHMENTS**

- Expanded the role of our organization with the State Senior Olympics Committee by being selected as the host community for the State Senior Olympics for the next two years.
- 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.
- 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. As a result of the initiative, 600 individuals were screened.
  - Expanded the summer series program aimed at educating students during the summer on various projects.
- Increased enrollment in the Volunteer in Service to America (VISTA) chapter that was established in 2014.
- Partnered with Red Cross on a Pillow Case Project aimed at Disaster Preparedness and serving 2,000 children.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Total CMRC Volunteers Trained	1,350	1,435	2,000
Total Non-Medical Volunteers Trained	700	750	850
Total Medical Volunteers Trained	650	685	1,150
Total Number Flu Vaccines Administered	7,845	8,000	4,500
Total Presentations and Seminars	155	200	300
Total Volunteer Hours Served	12,500	13,244	17,000

**CALCASIEU PARISH POLICE JURY**  
**219 HUMAN SERVICES DEPARTMENT - MEDICAL RESERVE CORPS - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 11,798	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 666	\$ 500	\$ 800	\$ 250	\$ 1,050	110.0%	\$ 1,000	100.0%
Other	\$ 50	\$ -	\$ 1,000	\$ -	\$ 1,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 12,514	\$ 500	\$ 1,800	\$ 250	\$ 2,050	310.0%	\$ 1,000	100.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Medical Reserve Corps	\$ 161,553	\$ 196,774	\$ 148,266	\$ 18,892	\$ 167,158	-15.1%	\$ 200,435	1.9%
Total Expenditures by Dept/Cost Center	\$ 161,553	\$ 196,774	\$ 148,266	\$ 18,892	\$ 167,158	-15.1%	\$ 200,435	1.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 161,553	\$ 196,774	\$ 148,266	\$ 18,892	\$ 167,158	-15.1%	\$ 200,435	1.9%
Total Expenditures by Function	\$ 161,553	\$ 196,774	\$ 148,266	\$ 18,892	\$ 167,158	-15.1%	\$ 200,435	1.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 92,754	\$ 112,955	\$ 89,932	\$ 12,136	\$ 102,068	-9.6%	\$ 118,358	4.8%
Benefits	\$ 35,581	\$ 50,569	\$ 36,347	\$ 4,358	\$ 40,705	-19.5%	\$ 53,289	5.4%
Other Operational Expenses	\$ 32,690	\$ 33,250	\$ 21,987	\$ 2,398	\$ 24,385	-26.7%	\$ 28,788	-13.4%
Capital Expenditures	\$ 528	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 161,553	\$ 196,774	\$ 148,266	\$ 18,892	\$ 167,158	-15.1%	\$ 200,435	1.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
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%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 25,961	\$ (21,274)			\$ 9,892	146.5%	\$ (24,435)	-14.9%
Estimated Fund Balance, January 1	\$ 17,055	\$ 46,727			\$ 43,016	-7.9%	\$ 52,908	13.2%
Estimated Fund Balance, December 31	\$ 43,016	\$ 25,453			\$ 52,908	107.9%	\$ 28,473	11.9%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	2	3	3	3
Part Time	1	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.

**2016 GOALS AND OBJECTIVES**

- Increase enrollment at least 20%.
- Reevaluate the current volunteer structure.
- Conduct volunteer orientations every six months.
- Promote the program through social media, newspaper, health fairs, and other elderly services as well as the Police Jury’s website and government access channel.
- Maintain existing collaborative partnerships and pursue other partnerships, including:
  - A Partnership with the Calcasieu Parish Sheriff’s Office to assist with homebound food box distribution and inmate assistance with loading and unloading boxes.
  - A Partnership with the City Marshal’s office to assist with traffic management on distribution day.

**2015 ACCOMPLISHMENTS**

- Distributed boxes to 2,236 eligible seniors at sixteen (16) sites throughout Calcasieu Parish on a monthly basis.
- Volunteers contributed 2,688 hours to the program generating \$62,102 of in-kind services.
- Conducted two (2) volunteer orientations.
- Renewed partnership agreements with all sixteen (16) sites enabling continuation of the program.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Average # of Boxes Distributed Monthly	-	1,801	1,829
Value of Donated Food *	\$1,836,000	\$1,620,900	\$1,222,116
Value of Volunteer Services	\$60,906	\$63,120	\$63,500

\* The dollar value of individual food boxes varies from year to year.



**CALCASIEU PARISH POLICE JURY**  
**264 HUMAN SERVICES DEPARTMENT - FOOD FOR SENIORS - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 187	\$ 200	\$ 265	\$ 35	\$ 300	50.0%	\$ 300	50.0%
Total Revenues by Source	\$ 187	\$ 200	\$ 265	\$ 35	\$ 300	50.0%	\$ 300	50.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Food for Seniors	\$ 82,628	\$ 91,207	\$ 80,115	\$ 10,594	\$ 90,709	-0.5%	\$ 98,269	7.7%
Total Expenditures by Dept/Cost Center	\$ 82,628	\$ 91,207	\$ 80,115	\$ 10,594	\$ 90,709	-0.5%	\$ 98,269	7.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 82,628	\$ 91,207	\$ 80,115	\$ 10,594	\$ 90,709	-0.5%	\$ 98,269	7.7%
Total Expenditures by Function	\$ 82,628	\$ 91,207	\$ 80,115	\$ 10,594	\$ 90,709	-0.5%	\$ 98,269	7.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 19,649	\$ 31,708	\$ 27,174	\$ 2,536	\$ 29,710	-6.3%	\$ 34,710	9.5%
Benefits	\$ 19,679	\$ 12,049	\$ 11,858	\$ 294	\$ 12,152	0.9%	\$ 14,094	17.0%
Other Operational Expenses	\$ 43,300	\$ 47,450	\$ 41,083	\$ 7,764	\$ 48,847	2.9%	\$ 49,465	4.2%
Total Expenditures by Character	\$ 82,628	\$ 91,207	\$ 80,115	\$ 10,594	\$ 90,709	-0.5%	\$ 98,269	7.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 75,000	\$ 91,500	\$ 91,500	\$ -	\$ 91,500	0.0%	\$ 97,000	6.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 75,000	\$ 91,500	\$ 91,500	\$ -	\$ 91,500	0.0%	\$ 97,000	6.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (7,441)	\$ 493			\$ 1,091	121.3%	\$ (969)	-296.6%
Estimated Fund Balance, January 1	\$ 7,451	\$ 18			\$ 10	-44.4%	\$ 1,101	6016.7%
Estimated Fund Balance, December 31	\$ 10	\$ 511			\$ 1,101	115.5%	\$ 132	-74.2%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	1	0	0	1
Part Time	0	1	1	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.

**2016 GOALS AND OBJECTIVES**

- Increase program awareness throughout the outlying areas of the Parish.
- Build new partnerships to assist getting children to specific feeding sites and adding additional sites.
- Increase the total number of meals served.

**2015 ACCOMPLISHMENTS**

- Decreased food cost approximately 36% and produced tastier meals that the children enjoyed.
- Decreased salaries approximately 28% while maintaining a high quality of service.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Total Breakfast Meals Served	8,351	8,642	7,885
Total Lunch Meals Served	11,898	16,120	12,412
Total Meals Served	20,489	24,762	20,297
Total # of Summer Employment Opportunities Provided	53	34	28

CALCASIEU PARISH POLICE JURY								
261 HUMAN SERVICES DEPARTMENT - SUMMER FOOD SERVICE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 75,990	\$ 112,200	\$ 72,063	\$ -	\$ 72,063	-35.8%	\$ 78,000	-30.5%
Interest Income	\$ 64	\$ 50	\$ 113	\$ 7	\$ 120	140.0%	\$ 120	140.0%
Other	\$ 50	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 76,104	\$ 112,250	\$ 72,176	\$ 7	\$ 72,183	-35.7%	\$ 78,120	-30.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Summer Food Program	\$ 156,211	\$ 166,494	\$ 114,228	\$ -	\$ 114,228	-31.4%	\$ 149,961	-9.9%
Total Expenditures by Dept/Cost Center	\$ 156,211	\$ 166,494	\$ 114,228	\$ -	\$ 114,228	-31.4%	\$ 149,961	-9.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 156,211	\$ 166,494	\$ 114,228	\$ -	\$ 114,228	-31.4%	\$ 149,961	-9.9%
Total Expenditures by Function	\$ 156,211	\$ 166,494	\$ 114,228	\$ -	\$ 114,228	-31.4%	\$ 149,961	-9.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 90,926	\$ 96,000	\$ 65,474	\$ -	\$ 65,474	-31.8%	\$ 78,636	-18.1%
Benefits	\$ 6,956	\$ 7,344	\$ 5,012	\$ -	\$ 5,012	-31.8%	\$ 10,625	44.7%
Other Operational Expenses	\$ 24,488	\$ 28,150	\$ 13,378	\$ -	\$ 13,378	-52.5%	\$ 25,700	-8.7%
Direct Services	\$ 33,841	\$ 35,000	\$ 30,364	\$ -	\$ 30,364	-13.2%	\$ 35,000	0.0%
Total Expenditures by Character	\$ 156,211	\$ 166,494	\$ 114,228	\$ -	\$ 114,228	-31.4%	\$ 149,961	-9.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 91,903	\$ 45,000	\$ 41,483	\$ -	\$ 41,483	-7.8%	\$ 56,000	24.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 91,903	\$ 45,000	\$ 41,483	\$ -	\$ 41,483	-7.8%	\$ 56,000	24.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 11,796	\$ (9,244)			\$ (562)	93.9%	\$ (15,841)	-71.4%
Estimated Fund Balance, January 1	\$ 5,006	\$ 14,323			\$ 16,802	17.3%	\$ 16,240	13.4%
Estimated Fund Balance, December 31	\$ 16,802	\$ 5,079			\$ 16,240	219.7%	\$ 399	-92.1%

**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.

**2016 GOALS AND OBJECTIVES**

- Distribute at least 150 “Vile of Life” capsules which contain life saving information about a person’s medical history to inform emergency personnel in the event the person is unable to communicate.
- Conduct at least 24 crime victimization/prevention seminars or workshops.
- Continue to participate in community and civic activities that target senior citizens to inform them of services offered by the TRIAD and to provide them with information that can improve their overall quality of life.

**2015 ACCOMPLISHMENTS**

- Distributed 296 “Vile of Life” capsules.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
CIL Clients Served	251	300	300
CIL Volunteer Hours	12,477	8,730	9,000
CIL Volunteers	96	53	60
Buddy Program Clients Served	169	77	100
Buddy Volunteer Hours	4,605	4,163	4,000
Buddy Program Volunteers	45	31	50
Presentations and Health Fair Booths	11	28	25
Fraud & Scam Workshops/Seminars	12	32	25

CALCASIEU PARISH POLICE JURY								
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 20,500	\$ 20,500	\$ 20,500	\$ -	\$ 20,500	0.0%	\$ 20,500	0.0%
Interest Income	\$ 74	\$ 50	\$ 158	\$ 62	\$ 220	340.0%	\$ 240	380.0%
Total Revenues by Source	\$ 20,574	\$ 20,550	\$ 20,658	\$ 62	\$ 20,720	0.8%	\$ 20,740	0.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
TRIAD	\$ 22,568	\$ 35,922	\$ 21,614	\$ 4,186	\$ 25,800	-28.2%	\$ 21,898	-39.0%
Total Expenditures by Dept/Cost Center	\$ 22,568	\$ 35,922	\$ 21,614	\$ 4,186	\$ 25,800	-28.2%	\$ 21,898	-39.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 22,568	\$ 35,922	\$ 21,614	\$ 4,186	\$ 25,800	-28.2%	\$ 21,898	-39.0%
Total Expenditures by Function	\$ 22,568	\$ 35,922	\$ 21,614	\$ 4,186	\$ 25,800	-28.2%	\$ 21,898	-39.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 6,477	\$ 16,077	\$ 11,110	\$ 1,369	\$ 12,479	-22.4%	\$ 11,113	-30.9%
Benefits	\$ 2,555	\$ 5,840	\$ 3,963	\$ 1,112	\$ 5,075	-13.1%	\$ 7,295	24.9%
Other Operational Expenses	\$ 13,536	\$ 14,005	\$ 6,541	\$ 1,705	\$ 8,246	-41.1%	\$ 3,490	-75.1%
Total Expenditures by Character	\$ 22,568	\$ 35,922	\$ 21,614	\$ 4,186	\$ 25,800	-28.2%	\$ 21,898	-39.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	0.0%	\$ 10,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	0.0%	\$ 10,000	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 8,006	\$ (5,372)			\$ 4,920	191.6%	\$ 8,842	264.6%
Estimated Fund Balance, January 1	\$ 6,755	\$ 12,493			\$ 14,761	18.2%	\$ 19,681	57.5%
Estimated Fund Balance, December 31	\$ 14,761	\$ 7,121			\$ 19,681	176.4%	\$ 28,523	300.5%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	1	1	1	1
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.

**2016 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.
- Set up a badging system for volunteers.
- Implement an accounting system to keep records for volunteer hours.
- Arrange meetings and establish agreements with partnering agencies.
- Establish a member’s handbook.
- Establish a proper call down system for volunteers.
- Establish policies and procedures for volunteers to follow.

**2015 ACCOMPLISHMENTS**

- Maintained the existing volunteer base.
- Generated at least 2,500 volunteer hours, though the Program Coordinator retired mid-year.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Total Number of Volunteers	101	110	110
Total Number of New Volunteers	101	5	5
Volunteer Hours Generated	5,527	5,527	2,500
Value of Volunteer Hours	\$124,634	\$126,820	\$57,675
Total Number of Stations	7	10	10
Total New Stations	7	3	3

CALCASIEU PARISH POLICE JURY								
253 HUMAN SERVICES DEPARTMENT - VIPS FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 17,914	\$ -	\$ 1,000	\$ -	\$ 1,000	N/A	\$ 500	N/A
Interest Income	\$ 187	\$ 100	\$ 171	\$ 59	\$ 230	130.0%	\$ 180	80.0%
Other	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 18,102	\$ 100	\$ 1,171	\$ 59	\$ 1,230	1130.0%	\$ 680	580.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
VIPS	\$ 25,307	\$ 16,391	\$ 12,307	\$ 4,917	\$ 17,224	5.1%	\$ 21,612	31.9%
Total Expenditures by Dept/Cost Center	\$ 25,307	\$ 16,391	\$ 12,307	\$ 4,917	\$ 17,224	5.1%	\$ 21,612	31.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 25,307	\$ 16,391	\$ 12,307	\$ 4,917	\$ 17,224	5.1%	\$ 21,612	31.9%
Total Expenditures by Function	\$ 25,307	\$ 16,391	\$ 12,307	\$ 4,917	\$ 17,224	5.1%	\$ 21,612	31.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 9,090	\$ 5,359	\$ 3,785	\$ 2,259	\$ 6,044	12.8%	\$ 11,112	107.4%
Benefits	\$ 5,907	\$ 1,925	\$ 1,231	\$ 2,141	\$ 3,372	75.2%	\$ 7,571	293.3%
Other Operational Expenses	\$ 10,310	\$ 9,107	\$ 7,291	\$ 517	\$ 7,808	-14.3%	\$ 2,929	-67.8%
Total Expenditures by Character	\$ 25,307	\$ 16,391	\$ 12,307	\$ 4,917	\$ 17,224	5.1%	\$ 21,612	31.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (7,205)	\$ (16,291)			\$ (15,994)	1.8%	\$ (20,932)	-28.5%
Estimated Fund Balance, January 1	\$ 44,131	\$ 40,021			\$ 36,926	-7.7%	\$ 20,932	-47.7%
Estimated Fund Balance, December 31	\$ 36,926	\$ 23,730			\$ 20,932	-11.8%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	0	0	0	0
Part Time	0	0	0	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.

**2016 GOALS AND OBJECTIVES**

- Increase partnerships with non-profit agencies, including New Beginnings Outreach Center, Project Build a Future, and St. Francis Cabrini Immigration Law Center, to better serve citizens and migrant workers of the Parish.
- Provide financial support to clients of the Assets Builders of SWLA, an Assets for Independence (AFI) program through Housing Counseling, and Community Partners to establish saving techniques and financial counseling towards the purchase of a new home.

**2015 ACCOMPLISHMENTS**

- Assisted 153 clients with financial and/or housing counseling.
- Assisted 107 individuals with TWIC and safety cards.
- Assisted 56 clients with obtaining post secondary education.
- Assisted 24 clients with obtaining their HiSet (GED) and dual enrollment with Sowela Technical College.
- Assisted 115 families with emergency food cards.
- Assisted 47 youth and seniors with summer employment through the Summer Food Service Program, J-CORE, and TWIC and safety card issuance.
- Assisted 27 individuals with expungement of minor criminal records.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Health Care Screenings & Workshops	11,093	2,004	4,643
Eye Wear Assistance Participants	89	-	-
Emergency Food Pantry/Card Distribution	84	115	115
NACo Dental Discount Program Participants	75	-	-



CALCASIEU PARISH POLICE JURY								
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 577,448	\$ 584,812	\$ 504,842	\$ 95,157	\$ 599,999	2.6%	\$ 584,812	0.0%
Total Revenues by Source	\$ 577,448	\$ 584,812	\$ 504,842	\$ 95,157	\$ 599,999	2.6%	\$ 584,812	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
CSBG Administration	\$ 108,484	\$ 125,334	\$ 106,066	\$ 20,096	\$ 126,162	0.7%	\$ 126,765	1.1%
CSBG Activities	\$ 378,502	\$ 417,978	\$ 364,593	\$ 24,236	\$ 388,829	-7.0%	\$ 421,047	0.7%
Total Expenditures by Dept/Cost Center	\$ 486,986	\$ 543,312	\$ 470,659	\$ 44,332	\$ 514,991	-5.2%	\$ 547,812	0.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 486,986	\$ 543,312	\$ 470,659	\$ 44,332	\$ 514,991	-5.2%	\$ 547,812	0.8%
Total Expenditures by Function	\$ 486,986	\$ 543,312	\$ 470,659	\$ 44,332	\$ 514,991	-5.2%	\$ 547,812	0.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 194,552	\$ 155,682	\$ 130,190	\$ 24,601	\$ 154,791	-0.6%	\$ 189,955	22.0%
Benefits	\$ 90,150	\$ 76,544	\$ 65,765	\$ 10,184	\$ 75,949	-0.8%	\$ 95,488	24.7%
Other Operational Expenses	\$ 163,518	\$ 300,086	\$ 219,410	\$ 9,545	\$ 228,955	-23.7%	\$ 234,093	-22.0%
Direct Services	\$ 38,766	\$ 10,000	\$ 52,871	\$ -	\$ 52,871	428.7%	\$ 7,276	-27.2%
Capital Expenditures	\$ -	\$ 1,000	\$ 2,423	\$ 2	\$ 2,425	142.5%	\$ 21,000	2000.0%
Total Expenditures by Character	\$ 486,986	\$ 543,312	\$ 470,659	\$ 44,332	\$ 514,991	-5.2%	\$ 547,812	0.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (93,941)	\$ (41,500)	\$ (56,014)	\$ (18,750)	\$ (74,764)	80.2%	\$ (37,000)	-10.8%
Total Other Financing Source/Use	\$ (93,941)	\$ (41,500)	\$ (56,014)	\$ (18,750)	\$ (74,764)	80.2%	\$ (37,000)	-10.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (3,479)	\$ -			\$ 10,244	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (6,765)	\$ -			\$ (10,244)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (10,244)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	5	5	5	6
Part Time	0	0	2	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.

**2016 GOALS AND OBJECTIVES**

- Enhance promotion efforts by utilizing C-Gov, Facebook, and other media resources.
- Increase box rentals from 28 to 50 boxes.

**2015 ACCOMPLISHMENTS**

- Implemented new copier and fax services.
- Increased sales and rental revenues by more than 22%.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Postage Sales	\$33,020	\$29,282	\$26,822
Money Order Sales – Value	\$188,981	\$84,241	\$111,537
Money Order Sales – Fees	\$2,726	\$824	\$988
CPU Mail Box Rentals	16	26	28
Box Rental Revenue	\$622	\$541	\$870
Total Revenue Generated	\$225,349	\$114,888	\$140,216

CALCASIEU PARISH POLICE JURY								
266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 40,422	\$ 40,422	\$ 37,574	\$ 1,667	\$ 39,241	-2.9%	\$ 41,000	1.4%
Interest Income	\$ 108	\$ 75	\$ 157	\$ 23	\$ 180	140.0%	\$ 150	100.0%
Other	\$ 611	\$ 500	\$ 945	\$ -	\$ 945	89.0%	\$ 800	60.0%
Total Revenues by Source	\$ 41,141	\$ 40,997	\$ 38,676	\$ 1,690	\$ 40,366	-1.5%	\$ 41,950	2.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Contract Postal Unit	\$ 64,701	\$ 68,480	\$ 53,143	\$ 6,856	\$ 59,999	-12.4%	\$ 68,600	0.2%
Total Expenditures by Dept/Cost Center	\$ 64,701	\$ 68,480	\$ 53,143	\$ 6,856	\$ 59,999	-12.4%	\$ 68,600	0.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 64,701	\$ 68,480	\$ 53,143	\$ 6,856	\$ 59,999	-12.4%	\$ 68,600	0.2%
Total Expenditures by Function	\$ 64,701	\$ 68,480	\$ 53,143	\$ 6,856	\$ 59,999	-12.4%	\$ 68,600	0.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 41,413	\$ 35,161	\$ 29,974	\$ 4,476	\$ 34,450	-2.0%	\$ 36,166	2.9%
Benefits	\$ 15,060	\$ 15,624	\$ 13,202	\$ 2,067	\$ 15,269	-2.3%	\$ 16,643	6.5%
Other Operational Expenses	\$ 8,029	\$ 15,195	\$ 9,967	\$ 313	\$ 10,280	-32.3%	\$ 13,791	-9.2%
Capital Expenditures	\$ 199	\$ 2,500	\$ -	\$ -	\$ -	-100.0%	\$ 2,000	-20.0%
Total Expenditures by Character	\$ 64,701	\$ 68,480	\$ 53,143	\$ 6,856	\$ 59,999	-12.4%	\$ 68,600	0.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 25,000	\$ 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	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	0.0%	\$ 25,000	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,440	\$ (2,483)			\$ 5,367	316.1%	\$ (1,650)	33.5%
Estimated Fund Balance, January 1	\$ 1,605	\$ 2,902			\$ 3,045	4.9%	\$ 8,412	189.9%
Estimated Fund Balance, December 31	\$ 3,045	\$ 419			\$ 8,412	1907.6%	\$ 6,762	1513.8%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 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 Parishes 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.

**2016 GOALS AND OBJECTIVES**

- Increase the number of training workshops.
- Increase the recruitment of providers in Allen and Jeff Davis Parishes.

**2015 ACCOMPLISHMENTS**

- Maintained a level of 51 certified home providers.
- Issued 1,500 brochures within the target area.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Tier I Homes Recruited	41	52	51
Homes Certified	47	47	51
Average of Homes Active During Year	44	47	51
In-Service Workshops Conducted	3	3	5
Number of Meals Served	128,413	146,327	146,800
Number of Meals Monitored	161	182	200
Number of State Visits Attended	1	1	1

CALCASIEU PARISH POLICE JURY								
251 HUMAN SERVICES DEPARTMENT - FAMILY DAY CARE HOME FOOD PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 279,861	\$ 288,607	\$ 264,651	\$ 42,838	\$ 307,489	6.5%	\$ 312,012	8.1%
Interest Income	\$ 12	\$ -	\$ 7	\$ 3	\$ 10	N/A	\$ 10	N/A
Total Revenues by Source	\$ 279,873	\$ 288,607	\$ 264,658	\$ 42,841	\$ 307,499	6.5%	\$ 312,022	8.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Child Care Food Program	\$ 290,314	\$ 288,607	\$ 270,615	\$ 30,327	\$ 300,942	4.3%	\$ 312,111	8.1%
Total Expenditures by Dept/Cost Center	\$ 290,314	\$ 288,607	\$ 270,615	\$ 30,327	\$ 300,942	4.3%	\$ 312,111	8.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 290,314	\$ 288,607	\$ 270,615	\$ 30,327	\$ 300,942	4.3%	\$ 312,111	8.1%
Total Expenditures by Function	\$ 290,314	\$ 288,607	\$ 270,615	\$ 30,327	\$ 300,942	4.3%	\$ 312,111	8.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 40,055	\$ 39,535	\$ 33,035	\$ 5,006	\$ 38,041	-3.8%	\$ 40,722	3.0%
Benefits	\$ 16,083	\$ 16,690	\$ 14,100	\$ 2,162	\$ 16,262	-2.6%	\$ 18,110	8.5%
Other Operational Expenses	\$ 10,723	\$ 12,182	\$ 9,248	\$ 581	\$ 9,829	-19.3%	\$ 13,279	9.0%
Direct Services	\$ 223,058	\$ 220,000	\$ 214,232	\$ 22,578	\$ 236,810	7.6%	\$ 240,000	9.1%
Capital Expenditures	\$ 395	\$ 200	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 290,314	\$ 288,607	\$ 270,615	\$ 30,327	\$ 300,942	4.3%	\$ 312,111	8.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 4,500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (5,941)	\$ -			\$ 6,557	N/A	\$ (89)	N/A
Estimated Fund Balance, January 1	\$ 6,336	\$ 4			\$ 395	9775.0%	\$ 6,952	173700.0%
Estimated Fund Balance, December 31	\$ 395	\$ 4			\$ 6,952	173700.0%	\$ 6,863	171475.0%

PERSONNEL SUMMARY				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 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.

**2016 GOALS AND OBJECTIVES**

- Enhance service delivery in the outlying areas of the Parish by providing weekly rotating on-site service.

**2015 ACCOMPLISHMENTS**

- Increased the number of unduplicated clients and/or first time recipients of assistance by 652, a 10% increase.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Clients Served	7,449	6,265	6,800

CALCASIEU PARISH POLICE JURY								
255 HUMAN SERVICES DEPARTMENT - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,404,496	\$ 1,410,000	\$ 1,166,011	\$ 149,217	\$ 1,315,228	-6.7%	\$ 1,389,750	-1.4%
Interest Income	\$ 140	\$ 250	\$ 43	\$ 12	\$ 55	-78.0%	\$ -	-100.0%
Other	\$ -	\$ -	\$ 25	\$ -	\$ 25	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,404,636	\$ 1,410,250	\$ 1,166,079	\$ 149,229	\$ 1,315,308	-6.7%	\$ 1,389,750	-1.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
LIHEAP	\$ 1,440,457	\$ 1,413,332	\$ 1,171,823	\$ 158,508	\$ 1,330,331	-5.9%	\$ 1,416,112	0.2%
Total Expenditures by Dept/Cost Center	\$ 1,440,457	\$ 1,413,332	\$ 1,171,823	\$ 158,508	\$ 1,330,331	-5.9%	\$ 1,416,112	0.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 1,440,457	\$ 1,413,332	\$ 1,171,823	\$ 158,508	\$ 1,330,331	-5.9%	\$ 1,416,112	0.2%
Total Expenditures by Function	\$ 1,440,457	\$ 1,413,332	\$ 1,171,823	\$ 158,508	\$ 1,330,331	-5.9%	\$ 1,416,112	0.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 62,186	\$ 51,184	\$ 43,543	\$ 6,457	\$ 50,000	-2.3%	\$ 65,522	28.0%
Benefits	\$ 36,035	\$ 30,973	\$ 26,064	\$ 4,919	\$ 30,983	0.0%	\$ 33,131	7.0%
Other Operational Expenses	\$ 53,959	\$ 60,550	\$ 37,146	\$ 979	\$ 38,125	-37.0%	\$ 42,459	-29.9%
Direct Services	\$ 1,288,277	\$ 1,270,625	\$ 1,065,070	\$ 146,153	\$ 1,211,223	-4.7%	\$ 1,275,000	0.3%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 1,440,457	\$ 1,413,332	\$ 1,171,823	\$ 158,508	\$ 1,330,331	-5.9%	\$ 1,416,112	0.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	N/A	\$ 26,500	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	N/A	\$ 26,500	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (35,821)	\$ (3,082)			\$ (5,023)	-63.0%	\$ 138	104.5%
Estimated Fund Balance, January 1	\$ 40,941	\$ 4,401			\$ 5,120	16.3%	\$ 97	-97.8%
Estimated Fund Balance, December 31	\$ 5,120	\$ 1,319			\$ 97	-92.6%	\$ 235	-82.2%

PERSONNEL SUMMARY				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	2	2	2	2
Part Time	0	0	0	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 (PSH), and (2) the Shelter Plus Care Program (S+C). For the PSH Program, the Department collaborates with Volunteers of America (VOA), who serves as the local lead agency for the PSH Program along with Pathways 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.

**2016 GOALS AND OBJECTIVES**

- Apply for grants to assist individuals who are homeless and at risk of homelessness with short-term housing rental assistance.
- Assist with the needs of homeless individuals and families.
- Work with member organizations on service reporting for the Homeless Management Information System (HMIS) and implement quarterly HMIS training.
- Recruit five (5) new organizations as members of the CoC.
- Locate homeowners for participation in the S+C Program.
- Host bi-annual homeowner briefing updates on the S+C Program.
- Utilize all S+C vouchers allocated through the CoC.

**2015 ACCOMPLISHMENTS**

- Obtained twenty (20) additional S+C vouchers to assist disabled homeless individuals.
- Added two (2) new organizations as members of the CoC (The Heartstone Foundation and The Water’s Edge).
- Applied for an Emergency Solutions Grant (ESG) in collaboration with the City of Lake Charles.
- Collaborated with the Volunteer Center of SWLA to conduct two (2) HMIS trainings for member organizations.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
CoC HUD Score	94.8 out of 156 pts	94.8 out of 156 pts	94.8 out of 156 pts
Average # of PSH vouchers administered	13	21	16
Average # of S+C vouchers administered	7	19	10



**CALCASIEU PARISH POLICE JURY**  
**259 CONTINUUM OF CARE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ 1,250	\$ 325	\$ 1,575	N/A	\$ 12,000	N/A
Interest Income	\$ 11	\$ -	\$ 5	\$ -	\$ 5	N/A	\$ 35	N/A
Other	\$ 40	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 51	\$ -	\$ 1,255	\$ 325	\$ 1,580	N/A	\$ 12,035	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Continuum of Care Program	\$ 125,523	\$ 101,830	\$ 98,972	\$ 12,509	\$ 111,481	9.5%	\$ 26,252	-74.2%
Total Expenditures by Dept/Cost Center	\$ 125,523	\$ 101,830	\$ 98,972	\$ 12,509	\$ 111,481	9.5%	\$ 26,252	-74.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 125,523	\$ 101,830	\$ 98,972	\$ 12,509	\$ 111,481	9.5%	\$ 26,252	-74.2%
Total Expenditures by Function	\$ 125,523	\$ 101,830	\$ 98,972	\$ 12,509	\$ 111,481	9.5%	\$ 26,252	-74.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 62,284	\$ 46,517	\$ 49,575	\$ 8,616	\$ 58,191	25.1%	\$ 14,013	-69.9%
Benefits	\$ 26,749	\$ 19,071	\$ 20,259	\$ 2,189	\$ 22,448	17.7%	\$ 3,155	-83.5%
Other Operational Expenses	\$ 36,490	\$ 36,242	\$ 29,138	\$ 1,704	\$ 30,842	-14.9%	\$ 9,084	-74.9%
Total Expenditures by Character	\$ 125,523	\$ 101,830	\$ 98,972	\$ 12,509	\$ 111,481	9.5%	\$ 26,252	-74.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 186,348	\$ 101,830	\$ 16,330	\$ 94,936	\$ 111,266	9.3%	\$ 15,000	-85.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 186,348	\$ 101,830	\$ 16,330	\$ 94,936	\$ 111,266	9.3%	\$ 15,000	-85.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 60,876	\$ -			\$ 1,365	N/A	\$ 783	N/A
Estimated Fund Balance, January 1	\$ (62,241)	\$ 521			\$ (1,365)	-362.0%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (1,365)	\$ 521			\$ -	-100.0%	\$ 783	50.3%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	2	2	2	0
Part Time	1	1	1	1



**CALCASIEU PARISH POLICE JURY  
249 SHELTER PLUS CARE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 138,097	\$ 100,146	\$ 137,792	\$ 33,581	\$ 171,373	71.1%	\$ 165,823	65.6%
Interest Income	\$ 16	\$ 15	\$ 21	\$ 9	\$ 30	100.0%	\$ 22	46.7%
Other	\$ -	\$ -	\$ 269	\$ -	\$ 269	N/A	\$ -	0.0%
Total Revenues by Source	\$ 138,113	\$ 100,161	\$ 138,082	\$ 33,590	\$ 171,672	71.4%	\$ 165,845	65.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Shelter Plus Care Program	\$ 131,020	\$ 102,620	\$ 130,127	\$ 38,187	\$ 168,314	64.0%	\$ 170,945	66.6%
Total Expenditures by Dept/Cost Center	\$ 131,020	\$ 102,620	\$ 130,127	\$ 38,187	\$ 168,314	64.0%	\$ 170,945	66.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 131,020	\$ 102,620	\$ 130,127	\$ 38,187	\$ 168,314	64.0%	\$ 170,945	66.6%
Total Expenditures by Function	\$ 131,020	\$ 102,620	\$ 130,127	\$ 38,187	\$ 168,314	64.0%	\$ 170,945	66.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 5,590	\$ 7,843	\$ 2,389	\$ 977	\$ 3,366	-57.1%	\$ 10,805	37.8%
Benefits	\$ 3,531	\$ 3,927	\$ 1,239	\$ 521	\$ 1,760	-55.2%	\$ 5,014	27.7%
Other Operational Expenses	\$ 116	\$ 120	\$ 1,296	\$ 19	\$ 1,315	995.8%	\$ 103	-14.2%
Direct Services	\$ 121,783	\$ 90,730	\$ 125,203	\$ 36,670	\$ 161,873	78.4%	\$ 155,023	70.9%
Total Expenditures by Character	\$ 131,020	\$ 102,620	\$ 130,127	\$ 38,187	\$ 168,314	64.0%	\$ 170,945	66.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 9,143	\$ 2,000	\$ 2,000	\$ 3,218	\$ 5,218	160.9%	\$ 5,100	155.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 9,143	\$ 2,000	\$ 2,000	\$ 3,218	\$ 5,218	160.9%	\$ 5,100	155.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 16,236	\$ (459)			\$ 8,576	1968.4%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ (24,812)	\$ 594			\$ (8,576)	-1543.8%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (8,576)	\$ 135			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY  
 265 HUMAN SERVICES DEPARTMENT-HOUSING COUNSELING AGENCY  
 263 HUMAN SERVICES DEPARTMENT-ASSETS FOR INDEPENDENCE (AFI)**

**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.

Additionally, the Housing Counseling Agency administers an Asset for Independence (AFI) grant in partnership with the United Way of Southwest Louisiana and Project Build a Future for the development of Individual Development Accounts (IDAs) to help eligible participants with the purchase of a home. Locally, the program will be branded as Asset Builders of Southwest Louisiana.

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 Community Reinvestment Coalition (NCRC), the National Association of Housing Counseling and Agencies (NAHCA), and the Louisiana Federation of Housing Counselors (LFHC).

**2016 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.

**2015 ACCOMPLISHMENTS**

- Received an Asset for Independence (AFI) grant in the amount of \$172,500 in partnership with the United Way of SWLA and Project Build a Future.
- Secured additional funding for the housing counseling program for FY 2015-2016 from the following sources:
  - \$35,486 from a HUD Comprehensive Housing Counseling Grant via a sub-grant from the Louisiana Housing Corporation (LHC)
  - \$12,500 from the Louisiana Mortgage Lenders Foundation

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Number of clients assisted	200	110	115
Number of workshops conducted	13	16	10
Number of new homeowners created	9	13	8

CALCASIEU PARISH POLICE JURY								
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 69,451	\$ 79,048	\$ 62,319	\$ 16,926	\$ 79,245	0.2%	\$ 85,000	7.5%
Interest Income	\$ 215	\$ 150	\$ 118	\$ 17	\$ 135	-10.0%	\$ 150	0.0%
Other	\$ 453	\$ 500	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 70,119	\$ 79,698	\$ 62,437	\$ 16,943	\$ 79,380	-0.4%	\$ 85,150	6.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Housing Counseling Agency	\$ 75,863	\$ 79,984	\$ 71,574	\$ 9,560	\$ 81,134	1.4%	\$ 85,099	6.4%
Total Expenditures by Dept/Cost Center	\$ 75,863	\$ 79,984	\$ 71,574	\$ 9,560	\$ 81,134	1.4%	\$ 85,099	6.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 75,863	\$ 79,984	\$ 71,574	\$ 9,560	\$ 81,134	1.4%	\$ 85,099	6.4%
Total Expenditures by Function	\$ 75,863	\$ 79,984	\$ 71,574	\$ 9,560	\$ 81,134	1.4%	\$ 85,099	6.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 48,543	\$ 53,679	\$ 45,426	\$ 7,227	\$ 52,653	-1.9%	\$ 56,045	4.4%
Benefits	\$ 18,715	\$ 19,529	\$ 16,515	\$ 2,069	\$ 18,584	-4.8%	\$ 20,487	4.9%
Other Operational Expenses	\$ 7,767	\$ 6,776	\$ 7,668	\$ 264	\$ 7,932	17.1%	\$ 8,567	26.4%
Capital Expenditures	\$ 838	\$ -	\$ 1,965	\$ -	\$ 1,965	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 75,863	\$ 79,984	\$ 71,574	\$ 9,560	\$ 81,134	1.4%	\$ 85,099	6.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (5,744)	\$ (286)			\$ (1,754)	-513.3%	\$ 51	117.8%
Estimated Fund Balance, January 1	\$ 7,583	\$ 1,128			\$ 1,839	63.0%	\$ 85	-92.5%
Estimated Fund Balance, December 31	\$ 1,839	\$ 842			\$ 85	-89.9%	\$ 136	-83.8%

PERSONNEL SUMMARY				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY								
263 HUMAN SERVICES DEPARTMENT - ASSETS FOR INDEPENDENCE - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ 76,085	\$ 13,915	\$ 90,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ -	\$ -	\$ 76,085	\$ 13,915	\$ 90,000	N/A	\$ -	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Assets for Independence	\$ -	\$ -	\$ -	\$ 520	\$ 520	N/A	\$ 56,520	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ 520	\$ 520	N/A	\$ 56,520	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ -	\$ -	\$ -	\$ 520	\$ 520	N/A	\$ 56,520	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ 520	\$ 520	N/A	\$ 56,520	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ 520	\$ 520	N/A	\$ 520	N/A
Direct Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 56,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ 520	\$ 520	N/A	\$ 56,520	N/A
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ 89,480	N/A	\$ (56,520)	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 89,480	N/A
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 89,480	N/A	\$ 32,960	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 homeownership opportunities for HCV participants.

**2016 GOALS AND OBJECTIVES**

- Continue to meet HUD’s High Performing Agency standards by maintaining a SEMAP score of 95% or better.
- Move at least one family from rental assistance to homeownership assistance.
- Graduate one family from the Family Self Sufficiency Program.
- Solicit new homeowners to provide decent, safe, and sanitary housing to our participants.
- Provide Renter’s counseling (budgeting, basic tenant rights, basic landlord rights).
- Continue to house applicants from the waiting list established in October, 2013.
- Increase participation in fair housing community outreach by attending more community events.
- Continue to promote homeownership by providing literature to new and current Section 8 participants.

**2015 ACCOMPLISHMENTS**

- Moved one family from rental assistance to homeownership assistance.
- Moved one family from homeownership assistance to self-sufficiency.
- Maintained status as a *High Performing Agency*.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Average number of clients assisted	501	500	467
Section Eight Management Assessment Program (SEMAP*) Designation	High	High	High
Section Eight Management Assessment Program (SEMAP) Score	100%	99%	100%

\* 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 show 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.



**CALCASIEU PARISH POLICE JURY  
246 HOUSING FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 3,401,221	\$ 3,481,672	\$ 2,616,808	\$ 518,295	\$ 3,135,103	-10.0%	\$ 3,147,267	-9.6%
Interest Income	\$ 9,162	\$ 8,000	\$ 8,450	\$ 4,050	\$ 12,500	56.3%	\$ 10,000	25.0%
Other	\$ 3,198	\$ 1,000	\$ 3,926	\$ 74	\$ 4,000	300.0%	\$ 4,000	300.0%
Total Revenues by Source	\$ 3,413,581	\$ 3,490,672	\$ 2,629,184	\$ 522,419	\$ 3,151,603	-9.7%	\$ 3,161,267	-9.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Housing Department	\$ 3,428,582	\$ 3,481,793	\$ 2,871,356	\$ 510,959	\$ 3,382,315	-2.9%	\$ 3,172,243	-8.9%
Total Expenditures by Dept/Cost Center	\$ 3,428,582	\$ 3,481,793	\$ 2,871,356	\$ 510,959	\$ 3,382,315	-2.9%	\$ 3,172,243	-8.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 3,428,582	\$ 3,481,793	\$ 2,871,356	\$ 510,959	\$ 3,382,315	-2.9%	\$ 3,172,243	-8.9%
Total Expenditures by Function	\$ 3,428,582	\$ 3,481,793	\$ 2,871,356	\$ 510,959	\$ 3,382,315	-2.9%	\$ 3,172,243	-8.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 160,653	\$ 154,611	\$ 121,183	\$ 18,407	\$ 139,590	-9.7%	\$ 162,349	5.0%
Benefits	\$ 76,482	\$ 71,233	\$ 56,660	\$ 6,368	\$ 63,028	-11.5%	\$ 78,977	10.9%
Other Operational Expenses	\$ 99,496	\$ 93,297	\$ 70,471	\$ 12,651	\$ 83,122	-10.9%	\$ 86,737	-7.0%
Direct Services	\$ 3,089,634	\$ 3,141,652	\$ 2,603,717	\$ 473,533	\$ 3,077,250	-2.0%	\$ 2,843,680	-9.5%
Capital Expenditures	\$ 2,317	\$ 21,000	\$ 19,325	\$ -	\$ 19,325	-8.0%	\$ 500	-97.6%
Total Expenditures by Character	\$ 3,428,582	\$ 3,481,793	\$ 2,871,356	\$ 510,959	\$ 3,382,315	-2.9%	\$ 3,172,243	-8.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (9,143)	\$ (52,000)	\$ (29,099)	\$ (13,933)	\$ (43,032)	-17.2%	\$ (66,994)	28.8%
Total Other Financing Source/Use	\$ (9,143)	\$ (52,000)	\$ (29,099)	\$ (13,933)	\$ (43,032)	-17.2%	\$ (66,994)	28.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (24,144)	\$ (43,121)			\$ (273,744)	-534.8%	\$ (77,970)	-80.8%
Estimated Fund Balance, January 1	\$ 1,711,497	\$ 1,644,625			\$ 1,687,353	2.6%	\$ 1,413,609	-14.0%
Estimated Fund Balance, December 31	\$ 1,687,353	\$ 1,601,504			\$ 1,413,609	-11.7%	\$ 1,335,639	-16.6%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	4	4	4	4
Part Time	1	1	1	1

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

Utilizing funds from the Community Development Block Grant (CDBG) funds for hurricanes Katrina, Rita, and/or Isaac, the Homeowner Rehabilitation Program (HRP) was created to assist low-to-moderate income owner occupied households who needed to repair their homes but have a gap in financial means due to limited resources.

Unfortunately, HRP was not fully implemented in 2015 due to some uncertainty on how participants who participated in the Road Home Program would qualify for the program. To date, the department is still awaiting a response from the Louisiana Housing Corporation on how to proceed with HRP activities. It is anticipated that guidance will be provided in late 2015 and HRP activities will resume in the 1<sup>st</sup> quarter of 2016.

**2016 GOALS AND OBJECTIVES**

- Assist five (5) homeowners to rehabilitate their homes.
- Maintain a waiting list of families who have shown an interest in the program.

**2015 ACCOMPLISHMENTS**

- Acquired the required documentation for eligibility verification for five (5) families to receive HRP assistance.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>
Number of homes rehabilitated	-	-	-

**CALCASIEU PARISH POLICE JURY  
245 HOMEOWNER REHABILITATION PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ 300,000	\$ -	\$ -	\$ -	-100.0%	\$ 300,000	0.0%
Total Revenues by Source	\$ -	\$ 300,000	\$ -	\$ -	\$ -	-100.0%	\$ 300,000	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Homeowner Rehabilitation Program	\$ 170	\$ 350,000	\$ 27,991	\$ 9,823	\$ 37,814	-89.2%	\$ 361,894	3.4%
Total Expenditures by Dept/Cost Center	\$ 170	\$ 350,000	\$ 27,991	\$ 9,823	\$ 37,814	-89.2%	\$ 361,894	3.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 170	\$ 350,000	\$ 27,991	\$ 9,823	\$ 37,814	-89.2%	\$ 361,894	3.4%
Total Expenditures by Function	\$ 170	\$ 350,000	\$ 27,991	\$ 9,823	\$ 37,814	-89.2%	\$ 361,894	3.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ 25,294	\$ 19,553	\$ 7,158	\$ 26,711	5.6%	\$ 57,135	125.9%
Benefits	\$ -	\$ 10,992	\$ 8,438	\$ 2,665	\$ 11,103	1.0%	\$ 25,881	135.5%
Other Operational Expenses	\$ 170	\$ 93,864	\$ -	\$ -	\$ -	-100.0%	\$ 83,546	-11.0%
Direct Services	\$ -	\$ 219,850	\$ -	\$ -	\$ -	-100.0%	\$ 195,332	-11.2%
Total Expenditures by Character	\$ 170	\$ 350,000	\$ 27,991	\$ 9,823	\$ 37,814	-89.2%	\$ 361,894	3.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 50,000	\$ 28,161	\$ 9,823	\$ 37,984	-24.0%	\$ 61,894	23.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 50,000	\$ 28,161	\$ 9,823	\$ 37,984	-24.0%	\$ 61,894	23.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (170)	\$ -			\$ 170	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ (170)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (170)	\$ -			\$ -	0.0%	\$ -	0.0%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	0	0	0	2
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY  
HUMAN SERVICES DEPARTMENT – WORKFORCE DEVELOPMENT AND SELF SUFFICIENCY PROGRAMS  
248 WORKFORCE INNOVATION & OPPORTUNITY ACT  
268 WORKFORCE INNOVATION & OPPORTUNITY ACT – AREA 51 NORTH**

**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 to provide our employer customers with opportunities for workplace proficiency and a pipeline to connect them to the applicant pool in a demand driven market.

**2016 GOALS AND OBJECTIVES**

- Increase access to and opportunities for the employment, education, training, and support services individuals with barriers to employment need to succeed in the labor market.
- Support the alignment of workforce investment, education, and economic development systems in support of a comprehensive, accessible, and high-quality workforce development system.
- Improve the quality and labor market relevance of workforce investment, education, and economic development efforts to provide workers with the skills and credentials necessary to secure and advance in employment with family-sustaining wages and to provide employers with the skilled workers they need to succeed in a global economy.
- Promote improvement in the structure of and delivery of services through the workforce development system to better address the employment and skill needs of workers, job-seekers, and employers.
- Increase global competitiveness, the prosperity of workers and employers, and the economic growth of communities, regions, and the State.
- Provide workforce investment activities, through local workforce development systems, that increase the employment, retention, and earnings of participants, and increase attainment of recognized postsecondary credentials by participants, and as a result, improve the quality of the workforce, reduce welfare dependency, increase economic self-sufficiency, and meet the skill requirements of employers.

**2015 ACCOMPLISHMENTS**

- Launched the online Construction Sector Application.
- LWIA51 exceeded all 9 common performance measures.
- LWIA51 continued to leverage funds with the Community Services Block Grant (CSBG) to assist participants in obtaining necessary services such as TWIC cards, safety cards, books, and supplies.
- Received additional State Level Program Funds earmarked to recruit employers and job seekers and to update software for use by employers.
- Developed Lunch and Learn Symposiums to educate employers on employer services available.
- Updated computer equipment for the labs.
- Developed and printed Brochures on services to Employers.
- Merged LWIA51 and LWIA50 and designated LWIA51 as a single, local area now serving 6 Parishes in order to provide more effective and efficient services through strategic partnerships that provide more resources.
- A Success Story: A resident of Calcasieu Parish facing significant adversity enrolled in the WIA program and received Occupational Skills Training, Leadership Development, Work Experience and Summer Work Opportunities, and Supportive Services. This participant graduated as a Licensed Practical Nurse in May, 2015 and is now employed at a local nursing home.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
New Participants	6,343	9,697	11,679
Return Participants	27,506	27,956	28,563
Job Fair/Hiring Event Attendees	2,426	2,649	2,851
Job Referrals	46,308	57,663	62,101
Job Openings	6,904	7,819	8,304
Hired Participants	691	724	1,372

**CALCASIEU PARISH POLICE JURY**  
**HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS**  
**248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,406,252	\$ 2,154,994	\$ 1,134,782	\$ 333,672	\$ 1,468,454	-31.9%	\$ 2,741,329	27.2%
Interest Income	\$ 223	\$ 250	\$ 293	\$ 39	\$ 332	32.8%	\$ 350	40.0%
Other	\$ 1,212	\$ -	\$ 600	\$ -	\$ 600	N/A	\$ 750	N/A
Total Revenues by Source	\$ 1,407,687	\$ 2,155,244	\$ 1,135,675	\$ 333,711	\$ 1,469,386	-31.8%	\$ 2,742,429	27.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Board Administration	\$ 147,980	\$ 112,090	\$ 133,648	\$ 15,976	\$ 149,624	33.5%	\$ 100,147	-10.7%
Program Costs - Adult	\$ 567,902	\$ 533,713	\$ 351,651	\$ 65,984	\$ 417,635	-21.7%	\$ 423,526	-20.6%
Program Costs - Dislocated Workers	\$ 139,788	\$ 224,108	\$ 161,906	\$ 23,181	\$ 185,087	-17.4%	\$ 220,875	-1.4%
Program Costs - Youth	\$ 328,203	\$ 359,434	\$ 229,623	\$ 65,098	\$ 294,721	-18.0%	\$ 349,250	-2.8%
Incentive Funds	\$ 26,095	\$ -	\$ 92,207	\$ 3	\$ 92,210	N/A	\$ -	0.0%
Job Driven National Emergency Grant	\$ 2,195	\$ 656,639	\$ 24,020	\$ 60,239	\$ 84,259	-87.2%	\$ 1,268,250	93.1%
National Emergency Grant - Admin	\$ -	\$ 44,831	\$ 5,735	\$ 8,479	\$ 14,214	-68.3%	\$ 106,750	138.1%
One Stop Center	\$ 139,119	\$ 151,527	\$ 118,179	\$ 19,854	\$ 138,033	-8.9%	\$ 158,639	4.7%
Disability Empowerment Initiative	\$ 67,333	\$ 72,652	\$ 67,193	\$ 723	\$ 67,916	-6.5%	\$ -	-100.0%
STEP	\$ -	\$ -	\$ -	\$ 24,980	\$ 24,980	N/A	\$ 113,892	N/A
Local Funds	\$ 4,584	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 9,943	N/A
Total Expenditures by Dept/Cost Center	\$ 1,423,199	\$ 2,154,994	\$ 1,184,162	\$ 284,517	\$ 1,468,679	-31.8%	\$ 2,751,272	27.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 1,423,199	\$ 2,154,994	\$ 1,184,162	\$ 284,517	\$ 1,468,679	-31.8%	\$ 2,751,272	27.7%
Total Expenditures by Function	\$ 1,423,199	\$ 2,154,994	\$ 1,184,162	\$ 284,517	\$ 1,468,679	-31.8%	\$ 2,751,272	27.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 527,817	\$ 615,010	\$ 459,758	\$ 102,968	\$ 562,726	-8.5%	\$ 621,888	1.1%
Benefits	\$ 224,483	\$ 271,469	\$ 188,732	\$ 54,977	\$ 243,709	-10.2%	\$ 272,622	0.4%
Other Operational Expenses	\$ 277,956	\$ 326,268	\$ 269,456	\$ 40,473	\$ 309,929	-5.0%	\$ 328,431	0.7%
Direct Services	\$ 371,439	\$ 927,239	\$ 228,912	\$ 86,099	\$ 315,011	-66.0%	\$ 1,514,353	63.3%
Capital Expenditures	\$ 21,504	\$ 15,008	\$ 37,304	\$ -	\$ 37,304	148.6%	\$ 13,978	-6.9%
Total Expenditures by Character	\$ 1,423,199	\$ 2,154,994	\$ 1,184,162	\$ 284,517	\$ 1,468,679	-31.8%	\$ 2,751,272	27.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 54,585	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 54,585	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 39,073	\$ 250			\$ 707	182.8%	\$ (8,843)	-3637.2%
Estimated Fund Balance, January 1	\$ 63,202	\$ 126,503			\$ 102,275	-19.2%	\$ 102,982	-18.6%
Estimated Fund Balance, December 31	\$ 102,275	\$ 126,753			\$ 102,982	-18.8%	\$ 94,139	-25.7%

**CALCASIEU PARISH POLICE JURY**  
**HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS**  
**248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2016**

**PERSONNEL SUMMARY**

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2015 Projected</b>	<b>Proposed 2016 Budget</b>
Positions				
Full Time	16	15	14	16
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY**  
**HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS**  
**268 WORKFORCE INVESTMENT ACT - AREA 51 NORTH - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ 97,700	\$ 97,700	N/A	\$ 597,883	N/A
Interest Income	\$ -	\$ -	\$ -	\$ 30	\$ 30	N/A	\$ 275	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ 97,730	\$ 97,730	N/A	\$ 598,158	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Administration	\$ -	\$ -	\$ -	\$ 9,842	\$ 9,842	N/A	\$ 59,787	N/A
Program Costs - Adult	\$ -	\$ -	\$ -	\$ 36,713	\$ 36,713	N/A	\$ 190,500	N/A
Program Costs - Dislocated Workers	\$ -	\$ -	\$ -	\$ 31,348	\$ 31,348	N/A	\$ 179,817	N/A
Program Costs - Youth	\$ -	\$ -	\$ -	\$ 19,794	\$ 19,794	N/A	\$ 167,779	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ 97,697	\$ 97,697	N/A	\$ 597,883	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ -	\$ -	\$ -	\$ 97,697	\$ 97,697	N/A	\$ 597,883	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ 97,697	\$ 97,697	N/A	\$ 597,883	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ -	\$ -	\$ 34,024	\$ 34,024	N/A	\$ 221,209	N/A
Benefits	\$ -	\$ -	\$ -	\$ 6,751	\$ 6,751	N/A	\$ 93,089	N/A
Other Operational Expenses	\$ -	\$ -	\$ -	\$ 38,284	\$ 38,284	N/A	\$ 216,492	N/A
Direct Services	\$ -	\$ -	\$ -	\$ 18,638	\$ 18,638	N/A	\$ 65,227	N/A
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,866	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ 97,697	\$ 97,697	N/A	\$ 597,883	N/A
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ 33	N/A	\$ 275	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 33	N/A
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 33	N/A	\$ 308	N/A

<b>PERSONNEL SUMMARY</b>				
	2014	2015	2015	Proposed 2016 Budget
Positions				
Full Time	0	0	4	4
Part Time	0	0	1	1

**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.

**2016 GOALS AND OBJECTIVES**

- Enter into an agreement with Logisticare in order to serve more Title XIX (Medicaid) clients.
- Continue to enforce safety procedures and stay accident free.
- Order five new buses through DOTD.
- Expand the Saturday Senior Citizen Grocery Shopping Program.

**2015 ACCOMPLISHMENTS**

- Maintained accident free status for the most recent three year period.
- Increased public ridership by 41% with 33% coming from the rural area.
- Increased the use of available technology to avoid accidents, traffic delays, and road hazards in the daily administration of the program.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Client Job Access Trips	7,360	6,049	7,219
Medicaid Appointment Trips	3,376	4,182	2,938
Public Rural and Urban Trips	5,268	4,816	6,382
Cancelled Trips	1,493	951	1,426



**CALCASIEU PARISH POLICE JURY**  
**258 HUMAN SERVICES DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 306,907	\$ 249,378	\$ 218,727	\$ 132,592	\$ 351,319	40.9%	\$ 345,738	38.6%
Interest Income	\$ 746	\$ 750	\$ 1,074	\$ 188	\$ 1,262	68.3%	\$ 1,200	60.0%
Other	\$ 18,869	\$ 19,200	\$ 26,644	\$ 3,239	\$ 29,883	55.6%	\$ 25,000	30.2%
Total Revenues by Source	\$ 326,522	\$ 269,328	\$ 246,445	\$ 136,019	\$ 382,464	42.0%	\$ 371,938	38.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Transit	\$ 838,694	\$ 918,039	\$ 735,330	\$ 110,741	\$ 846,071	-7.8%	\$ 960,876	4.7%
Total Expenditures by Dept/Cost Center	\$ 838,694	\$ 918,039	\$ 735,330	\$ 110,741	\$ 846,071	-7.8%	\$ 960,876	4.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 838,694	\$ 918,039	\$ 735,330	\$ 110,741	\$ 846,071	-7.8%	\$ 960,876	4.7%
Total Expenditures by Function	\$ 838,694	\$ 918,039	\$ 735,330	\$ 110,741	\$ 846,071	-7.8%	\$ 960,876	4.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 365,830	\$ 405,556	\$ 333,560	\$ 57,230	\$ 390,790	-3.6%	\$ 430,574	6.2%
Benefits	\$ 215,807	\$ 241,058	\$ 196,259	\$ 19,919	\$ 216,178	-10.3%	\$ 256,879	6.6%
Other Operational Expenses	\$ 256,793	\$ 271,125	\$ 205,511	\$ 33,592	\$ 239,103	-11.8%	\$ 254,223	-6.2%
Capital Expenditures	\$ 264	\$ 300	\$ -	\$ -	\$ -	-100.0%	\$ 19,200	6300.0%
Total Expenditures by Character	\$ 838,694	\$ 918,039	\$ 735,330	\$ 110,741	\$ 846,071	-7.8%	\$ 960,876	4.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 500,000	\$ 630,000	\$ 630,000	\$ -	\$ 630,000	0.0%	\$ 600,000	-4.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 500,000	\$ 630,000	\$ 630,000	\$ -	\$ 630,000	0.0%	\$ 600,000	-4.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (12,172)	\$ (18,711)			\$ 166,393	989.3%	\$ 11,062	159.1%
Estimated Fund Balance, January 1	\$ 6,275	\$ 18,911			\$ (5,897)	-131.2%	\$ 160,496	748.7%
Estimated Fund Balance, December 31	\$ (5,897)	\$ 200			\$ 160,496	80148.0%	\$ 171,558	85679.0%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	12	12	12	13
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.

**2016 GOALS AND OBJECTIVES**

- Provide emergency response training at the CERTC facility, or at local emergency response agencies, to increase the knowledge of emergency responders in Calcasieu Parish.
- Begin construction of a Safe Room/Classroom project which will provide protection for Calcasieu Parish employees during a disaster. This will also enhance the availability of classroom space for clients.
- Replace a 1972 model fire water pump and engine.
- Provide training to meet the requirements of the Property Insurance Association of Louisiana, possibly resulting in lower fire ratings for Calcasieu Fire Departments which will ultimately reduce insurance premiums for Calcasieu Parish taxpayers.
- Provide a facility to industrial clients to offset the cost of operating the facility.
- Install a standby generator in the main classroom building.
- Remodel classroom C to provide an up-to-date classroom that will appeal to the clientele that utilize CERTC for their training needs.
- Upgrade the audio/media capabilities in existing classrooms to enhance the technology available for classroom presentations.

**2015 ACCOMPLISHMENTS**

- Hired a senior custodian who has increased the level of maintenance and cleanliness of the facilities.
- Approved the architectural plans of a new Safe Room/Classroom and Rescue Training Tower.
- Organized the SWLA Mutual Aid Mini School that provided training to more than 60 local emergency responders.
- Out-of-Parish clients rented more than 3,200 hotel rooms and utilized caterers from within Calcasieu Parish to provide approximately 4,000 meals to attendees at CERTC. Out-of-State attendees also visited local attractions such as casinos, golf courses, restaurants, and parks which provided a direct economic impact to Calcasieu Parish.
- Achieved a 22% increase from 2014 in facility usage by industrial clients.
- Coordinated with local fire departments to provide more than 6,000 man-hours of training in 2015.
- Hosted twelve (12) certification exam dates from LSUFETI which provided regional availability for responders to earn nationally recognized certifications in fire, rescue, and haz-mat. Approximately 175 attendees of the exam dates received national certifications.
- Established a comprehensive firefighter rehab policy for attendees of live fire training at CERTC.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Industry Training Student Total	4,522	3,622	4,250
Firefighter Training Student Total	2,132	1,671	1,900
Industrial Classes Hosted	311	249	303
Municipal and Volunteer Firefighter Classes Hosted	347	271	285
Firefighter Man Hours of Training	8,284	7,022	7,500
Industrial Man Hours of Training	36,049	28,767	34,000

**CALCASIEU PARISH POLICE JURY**  
**278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 184,878	\$ 185,000	\$ 200,647	\$ -	\$ 200,647	8.5%	\$ 200,700	8.5%
Interest Income	\$ 2,835	\$ 2,500	\$ 3,027	\$ 973	\$ 4,000	60.0%	\$ 4,000	60.0%
Fees	\$ 407,379	\$ 420,403	\$ 418,899	\$ 147,596	\$ 566,495	34.8%	\$ 565,000	34.4%
Other	\$ 2,987	\$ -	\$ 20,535	\$ -	\$ 20,535	N/A	\$ -	0.0%
Total Revenues by Source	\$ 598,079	\$ 607,903	\$ 643,108	\$ 148,569	\$ 791,677	30.2%	\$ 769,700	26.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
CERTC Operational	\$ 372,482	\$ 519,795	\$ 424,914	\$ 81,655	\$ 506,569	-2.5%	\$ 530,519	2.1%
Reimbursables	\$ 179,518	\$ 235,403	\$ 160,559	\$ 47,583	\$ 208,142	-11.6%	\$ 283,003	20.2%
Capital Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 125,000	N/A
Total Expenditures by Dept/Cost Center	\$ 552,000	\$ 755,198	\$ 585,473	\$ 129,238	\$ 714,711	-5.4%	\$ 938,522	24.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 552,000	\$ 755,198	\$ 585,473	\$ 129,238	\$ 714,711	-5.4%	\$ 938,522	24.3%
Total Expenditures by Function	\$ 552,000	\$ 755,198	\$ 585,473	\$ 129,238	\$ 714,711	-5.4%	\$ 938,522	24.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 177,288	\$ 205,980	\$ 172,379	\$ 41,801	\$ 214,180	4.0%	\$ 241,838	17.4%
Benefits	\$ 61,859	\$ 85,047	\$ 65,381	\$ 18,316	\$ 83,697	-1.6%	\$ 105,472	24.0%
Other Operational Expenses	\$ 308,242	\$ 374,171	\$ 291,973	\$ 48,587	\$ 340,560	-9.0%	\$ 439,212	17.4%
Capital Expenditures	\$ 4,611	\$ 90,000	\$ 55,740	\$ 20,534	\$ 76,274	-15.3%	\$ 152,000	68.9%
Total Expenditures by Character	\$ 552,000	\$ 755,198	\$ 585,473	\$ 129,238	\$ 714,711	-5.4%	\$ 938,522	24.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 26,298	\$ 35,000	\$ 8,787	\$ 26,213	\$ 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	\$ 26,298	\$ (115,000)	\$ 8,787	\$ 26,213	\$ 35,000	-130.4%	\$ (115,000)	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 72,377	\$ (262,295)			\$ 111,966	142.7%	\$ (283,822)	-8.2%
Estimated Fund Balance, January 1	\$ 356,616	\$ 371,247			\$ 428,993	15.6%	\$ 540,959	45.7%
Estimated Fund Balance, December 31	\$ 428,993	\$ 108,952			\$ 540,959	396.5%	\$ 257,137	136.0%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	3	4	4	4
Part Time	8	5	7	7

**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.

**2016 GOALS AND OBJECTIVES**

- Complete the design process and bidding phase for the following projects:
  - Office of Juvenile Justice Services Detention Center
  - New 14<sup>th</sup> Judicial District, Family and Juvenile Court facility
  - CERTC Safe Room and Training facility
  - Coroner’s Office
  - Animal Services Facilities
- Complete the construction process for the River Bluff Park Phase 2B.
- Complete the Calcasieu Correctional Center Maximum Security Window project.
- Complete the 901 Lakeshore CDBG & HMGP projects.

**2015 ACCOMPLISHMENTS**

- Completed the following projects:
  - Allen P. August, Sr. Multi-Purpose Center renovations.
  - Calcasieu Point launch circle repairs.
  - OJJS TEC Generator Installation (CDBG).
  - District 1 Ward 6 Fire Station.
  - Phase 1 of the River Bluff Boat Launch.
  - 901 Lakeshore 11<sup>th</sup> floor modifications.
- Continued the 901 Lakeshore window replacements on floors 2-11 (CDBG).
- Continued the 901 Lakeshore roof replacement and the 1<sup>st</sup> floor hardening (HMGP).
- Bid and Awarded the following projects:
  - Burton Coliseum Upgrade project.
  - 901 Lakeshore 3<sup>rd</sup>, 4<sup>th</sup>, and 5<sup>th</sup> floor modifications.
  - River Bluff Park Phase 2A restrooms, Prien Lake Park Amphitheater repairs and kayak launch, Mosquito Control Hangar, and Calcasieu Correctional Center Maximum Security Window replacement projects.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Capital Projects Managed	14	21	27
Cost of Projects Managed	\$8,000,000	\$9,454,000	\$8,200,000

**CALCASIEU PARISH POLICE JURY**  
**399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 290	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interfund Charges for Services	\$ 150,848	\$ 274,898	\$ -	\$ 282,268	\$ 282,268	2.7%	\$ 385,360	40.2%
Total Revenues by Source	\$ 151,138	\$ 274,898	\$ -	\$ 282,268	\$ 282,268	2.7%	\$ 385,360	40.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Project Management	\$ 150,848	\$ 274,898	\$ 216,848	\$ 65,420	\$ 282,268	2.7%	\$ 385,360	40.2%
Total Expenditures by Dept/Cost Center	\$ 150,848	\$ 274,898	\$ 216,848	\$ 65,420	\$ 282,268	2.7%	\$ 385,360	40.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 150,848	\$ 274,898	\$ 216,848	\$ 65,420	\$ 282,268	2.7%	\$ 385,360	40.2%
Total Expenditures by Function	\$ 150,848	\$ 274,898	\$ 216,848	\$ 65,420	\$ 282,268	2.7%	\$ 385,360	40.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 113,201	\$ 198,000	\$ 148,399	\$ 39,601	\$ 188,000	-5.1%	\$ 245,000	23.7%
Benefits	\$ 37,295	\$ 76,421	\$ 53,024	\$ 15,747	\$ 68,771	-10.0%	\$ 99,626	30.4%
Other Operational Expenses	\$ 352	\$ 477	\$ 792	\$ 5	\$ 797	67.1%	\$ 7,734	1521.4%
Capital Expenditures	\$ -	\$ -	\$ 14,633	\$ 10,067	\$ 24,700	N/A	\$ 33,000	N/A
Total Expenditures by Character	\$ 150,848	\$ 274,898	\$ 216,848	\$ 65,420	\$ 282,268	2.7%	\$ 385,360	40.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 290	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (62)	\$ 39			\$ 228	484.6%	\$ 228	484.6%
Estimated Fund Balance, December 31	\$ 228	\$ 39			\$ 228	484.6%	\$ 228	484.6%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	2	4	4	4
Part Time	1	2	2	2

**CALCASIEU PARISH POLICE JURY**  
**290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 166	\$ 10	\$ 295	\$ 105	\$ 400	3900.0%	\$ 400	3900.0%
Charges for Services	\$ 69,593	\$ 66,500	\$ 62,737	\$ 3,763	\$ 66,500	0.0%	\$ 66,500	0.0%
Total Revenues by Source	\$ 69,759	\$ 66,510	\$ 63,032	\$ 3,868	\$ 66,900	0.6%	\$ 66,900	0.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Calcasieu Parish Law Library	\$ 41,397	\$ 52,430	\$ 34,336	\$ 13,094	\$ 47,430	-9.5%	\$ 52,495	0.1%
Total Expenditures by Dept/Cost Center	\$ 41,397	\$ 52,430	\$ 34,336	\$ 13,094	\$ 47,430	-9.5%	\$ 52,495	0.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 41,397	\$ 52,430	\$ 34,336	\$ 13,094	\$ 47,430	-9.5%	\$ 52,495	0.1%
Total Expenditures by Function	\$ 41,397	\$ 52,430	\$ 34,336	\$ 13,094	\$ 47,430	-9.5%	\$ 52,495	0.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 41,397	\$ 52,430	\$ 34,336	\$ 13,094	\$ 47,430	-9.5%	\$ 52,495	0.1%
Total Expenditures by Character	\$ 41,397	\$ 52,430	\$ 34,336	\$ 13,094	\$ 47,430	-9.5%	\$ 52,495	0.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 28,362	\$ 14,080			\$ 19,470	38.3%	\$ 14,405	2.3%
Estimated Fund Balance, January 1	\$ 11,305	\$ 32,293			\$ 39,667	22.8%	\$ 59,137	83.1%
Estimated Fund Balance, December 31	\$ 39,667	\$ 46,373			\$ 59,137	27.5%	\$ 73,542	58.6%

**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.

**2016 GOALS AND OBJECTIVES**

- Determine and implement opportunities and best practices for improved efficiency regarding Burton’s infrastructure.
- Re-introduce the Burton Complex and its mission to residents and visitors of the SWLA community.
- Seek out additional event opportunities.
- Increase self-generated revenue to offset operational expenses.
- Address needed upgrades and modifications to the Burton Camper Lot, Burton Event Barn, and various infrastructure systems.
- Seek out and secure regional and national touring productions for the Burton Complex.

**2015 ACCOMPLISHMENTS**

- Secured the Louisiana High School Association’s Top 28 Boys Basketball Tournament for 2016 and 2017.
- Secured a three (3) year agreement to host the Iowa Rabbit Festival for 2016 through 2018.
- Achieved a 133% increase from 2014 in the total number of event days at the Burton Complex.
- Achieved a 160% increase from 2014 in the amount of Burton’s self-generated revenue.
- Resumed concession sales for the 2015 SW District Rodeo.
- Successfully devised and implemented procedures that improved guest wait times, from 6 minutes to 3 minutes, for concessions.
- Installed a new state-of-the-art sound system at the Burton Complex.
- Installed a “rigging” system in the Coliseum roof for the purpose of attracting touring productions.
- Continued improvements to all guest areas of the Complex.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Number of Event Days	232	240	321
Event Rental Revenue	\$40,000 (6 months)	\$60,000	\$80,000
Concessions Revenue	\$6,600	\$230,000	\$390,000
Camper Rental Revenue	\$15,000	\$25,000	\$30,000

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

**2016 GOALS AND OBJECTIVES**

- Teach, train, and assist Parish 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 the department’s programs.
- Provide technical assistance in nutrition and health, horticulture, agronomics, livestock, and aquaculture to individuals and commercial producers.
- Help youth in Calcasieu Parish develop life skills such as belonging, independence, generosity, and mastery.

**2015 ACCOMPLISHMENTS**

- Conducted parenting and nutrition classes for more than 3,400 youth, senior citizens, and families.
- Conducted three (3) one-week nutrition/cooking camps. Forty-six (46) youth participated and gained skills in food preparation, dietary guidelines, and nutritional recipes. The youth also demonstrated cooking techniques during the camp.
- Cooperated with Master Gardeners to conduct the Southwest Louisiana Garden Festival.
- Conducted a Master Gardener Training class for 10 students to become volunteers for the SWLA Master Gardeners program.
- Conducted “Market Ready,” a marketing program that helps small farmers and home gardeners market their produce to local grocers, restaurants, and farmers markets. Over 25 local producers attended.
- Conducted the Smart Bodies/Body Walk Program for 650 youth, teaching them about healthy lifestyles.
- Conducted monthly educational meetings about developing healthy eating habits for over 1,500 4-H members.
- Conducted healthy nutrition and lifestyle classes for over 1,000 school youth and low income families.
- Conducted 10 weekly Master Cattleman classes for 22 local cattle producers to gain knowledge in management skills.
- Conducted Master Farmer classes for 18 farmers to gain knowledge of environmental Best Management Practices to use on the lands.
- 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 local land owners and managers for waterfowl, fisheries, crawfish production, and recreational fish pond management.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Schools participating in Wetlands Program	34	24	25
4-H Outdoor Skills Projects Participants	338	326	348
Master Gardeners Graduates/Refresher Courses	32	30	65
Smart Bodies/Body Walk Program Participants	4 Schools 2,157 Students	2 schools 693 students	4 schools 3,217 students
Families and School Youth Participants in the Expanded Food and Nutrition Program	835	1,071	1,384
Garden Festival Attendance	4,051	4,112	3,446
Families attending Parenting/Nutrition classes	3,192	3,569	4,406
4-H enrollment	1,586	1,561	1,478



**CALCASIEU PARISH POLICE JURY**  
**702 BURTON COLISEUM FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Charges for Services	\$ 1,050,483	\$ 967,200	\$ 1,179,564	\$ 53,418	\$ 1,232,982	27.5%	\$ 1,290,511	33.4%
Ad Valorem Taxes	\$ 2,494,176	\$ 2,591,737	\$ 2,633,927	\$ 1,073	\$ 2,635,000	1.7%	\$ 2,701,080	4.2%
Interest Income	\$ 5,005	\$ 5,000	\$ 8,468	\$ 2,532	\$ 11,000	120.0%	\$ 10,000	100.0%
Other	\$ 115,164	\$ -	\$ 3,541	\$ -	\$ 3,541	N/A	\$ 3,528	N/A
Total Revenues by Source	\$ 3,664,828	\$ 3,563,937	\$ 3,825,500	\$ 57,023	\$ 3,882,523	8.9%	\$ 4,005,119	12.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Burton Coliseum	\$ 2,648,302	\$ 3,103,288	\$ 2,779,889	\$ 319,055	\$ 3,098,944	-0.1%	\$ 3,324,189	7.1%
County Agent	\$ -	\$ 342,098	\$ 262,788	\$ 68,269	\$ 331,057	-3.2%	\$ 381,300	11.5%
Community Services	\$ 225,000	\$ 253,872	\$ 259,173	\$ -	\$ 259,173	2.1%	\$ 270,108	6.4%
Total Expenditures by Dept/Cost Center	\$ 2,873,302	\$ 3,699,258	\$ 3,301,850	\$ 387,324	\$ 3,689,174	-0.3%	\$ 3,975,597	7.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ -	\$ 342,098	\$ 262,788	\$ 68,269	\$ 331,057	-3.2%	\$ 381,300	11.5%
Cultural-Recreation	\$ 2,873,302	\$ 3,357,160	\$ 3,039,062	\$ 319,055	\$ 3,358,117	0.0%	\$ 3,594,297	7.1%
Total Expenditures by Function	\$ 2,873,302	\$ 3,699,258	\$ 3,301,850	\$ 387,324	\$ 3,689,174	-0.3%	\$ 3,975,597	7.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 454,887	\$ 578,052	\$ 523,374	\$ 95,261	\$ 618,635	7.0%	\$ 680,771	17.8%
Benefits	\$ 148,215	\$ 201,778	\$ 165,746	\$ 34,244	\$ 199,990	-0.9%	\$ 254,231	26.0%
Other Operational Expenses	\$ 1,893,098	\$ 2,277,056	\$ 2,105,222	\$ 227,460	\$ 2,332,682	2.4%	\$ 2,500,487	9.8%
Intergovernmental	\$ 225,000	\$ 253,872	\$ 259,173	\$ -	\$ 259,173	2.1%	\$ 270,108	6.4%
Capital Expenditures	\$ 152,102	\$ 388,500	\$ 248,335	\$ 30,359	\$ 278,694	-28.3%	\$ 270,000	-30.5%
Total Expenditures by Character	\$ 2,873,302	\$ 3,699,258	\$ 3,301,850	\$ 387,324	\$ 3,689,174	-0.3%	\$ 3,975,597	7.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 160,000	\$ 66,205	\$ -	\$ 66,205	-58.6%	\$ -	-100.0%
Transfers Out To Other Funds	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (250,000)	N/A
Total Other Financing Source/Use	\$ (1,000,000)	\$ 160,000	\$ 66,205	\$ -	\$ 66,205	-58.6%	\$ (250,000)	-256.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (208,474)	\$ 24,679			\$ 259,554	951.7%	\$ (220,478)	-993.4%
Estimated Fund Balance, January 1	\$ 467,444	\$ 266,764			\$ 258,970	-2.9%	\$ 518,524	94.4%
Estimated Fund Balance, December 31	\$ 258,970	\$ 291,443			\$ 518,524	77.9%	\$ 298,046	2.3%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	11	11	11	12
Part Time	1	0	0	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								
212 ENTERPRISE ZONE RESERVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 9,294	\$ 8,600	\$ 8,381	\$ 2,619	\$ 11,000	27.9%	\$ 10,000	16.3%
Total Revenues by Source	\$ 9,294	\$ 8,600	\$ 8,381	\$ 2,619	\$ 11,000	27.9%	\$ 10,000	16.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Enterprise Zone Reserve Fund	\$ 3	\$ 500,010	\$ -	\$ 5	\$ 5	-100.0%	\$ 500,010	0.0%
Total Expenditures by Dept/Cost Center	\$ 3	\$ 500,010	\$ -	\$ 5	\$ 5	-100.0%	\$ 500,010	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 3	\$ 500,010	\$ -	\$ 5	\$ 5	-100.0%	\$ 500,010	0.0%
Total Expenditures by Function	\$ 3	\$ 500,010	\$ -	\$ 5	\$ 5	-100.0%	\$ 500,010	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 3	\$ 10	\$ -	\$ 5	\$ 5	-50.0%	\$ 10	0.0%
Rebates	\$ -	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 3	\$ 500,010	\$ -	\$ 5	\$ 5	-100.0%	\$ 500,010	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 9,291	\$ (491,410)			\$ 10,995	102.2%	\$ (490,010)	0.3%
Estimated Fund Balance, January 1	\$ 1,482,769	\$ 1,491,358			\$ 1,492,060	0.0%	\$ 1,503,055	0.8%
Estimated Fund Balance, December 31	\$ 1,492,060	\$ 999,948			\$ 1,503,055	50.3%	\$ 1,013,045	1.3%

**CALCASIEU PARISH POLICE JURY  
420 LCDA DEBT SERVICE FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,000	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Series 2016 LCDA Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100	N/A
Pass Thru Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100	N/A
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,070,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,070,000	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ 1,071,900	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ 1,071,900	N/A

**CALCASIEU PARISH POLICE JURY**  
**277 HAZARD MITIGATION**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to reduce or eliminate long-term risk from natural hazards and their effects.

To achieve this mission, the Department administers various grant programs and continues to seek grant funding to complete hazard mitigation projects such as residential elevation and acquisition projects, critical facility wind retrofits, drainage improvement projects, and safe room construction.

**2016 GOALS AND OBJECTIVES**

- Complete approximately fifteen (15) residential flood mitigation projects.
- Complete the following infrastructure projects: wind retrofit of the 901 Lakeshore building, Griffith Coulee flood gate project, wind retrofit of the Sulphur sheriff station, and the Lifeshare Blood Center flood wall project.
- Receive FEMA approval for the CERTC Safe Room Project and the Belfield Ditch Drainage Improvement Project.
- 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 purposes.
- Work with federal and state grantors regarding compliance with grant requirements and ways to improve the operating efficiency and effectiveness of the grant program.
- Work with other Parishes in Louisiana to identify ways to improve Calcasieu’s mitigation activities.

**2015 ACCOMPLISHMENTS**

- Identified and submitted grant applications to mitigate twenty-four (24) repetitive loss residential structures and received FEMA approval to mitigate fourteen (14) structures.
- Utilized FEMA HMGP grant funds to complete eight (8) residential elevation projects and two (2) residential acquisition projects.
- Assisted OHSEP in completing Calcasieu’s Multi-Jurisdictional 2015 Hazard Mitigation Plan Update to be used for the next five (5) years.
- Established procedures to ensure compliance with all mitigation grant activities.
- Continued working with federal, state, and local agencies to create opportunities for improving the mitigation grant program.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
FEMA HMGP Funding Received – Residential Flood Mitigation Projects	-	-	\$1,413,216
FEMA HMGP Funding Received – Infrastructure Projects	-	-	\$336,940

CALCASIEU PARISH POLICE JURY								
277 HAZARD MITIGATION FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 991,988	\$ 2,526,970	\$ 1,088,492	\$ 1,244,959	\$ 2,333,451	-7.7%	\$ 5,485,348	117.1%
Participant Match	\$ 34,743	\$ 39,600	\$ 57,968	\$ -	\$ 57,968	46.4%	\$ 449,488	1035.1%
Interest Income	\$ 35	\$ 25	\$ 15	\$ 10	\$ 25	0.0%	\$ 26	4.0%
Other	\$ 100	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,026,866	\$ 2,566,595	\$ 1,146,475	\$ 1,244,969	\$ 2,391,444	-6.8%	\$ 5,934,862	131.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Hazard Mitigation	\$ 382,773	\$ 2,247,409	\$ 1,269,017	\$ 780,339	\$ 2,049,356	-8.8%	\$ 5,377,026	139.3%
Total Expenditures by Dept/Cost Center	\$ 382,773	\$ 2,247,409	\$ 1,269,017	\$ 780,339	\$ 2,049,356	-8.8%	\$ 5,377,026	139.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 382,773	\$ 2,247,409	\$ 1,269,017	\$ 780,339	\$ 2,049,356	-8.8%	\$ 5,377,026	139.3%
Total Expenditures by Function	\$ 382,773	\$ 2,247,409	\$ 1,269,017	\$ 780,339	\$ 2,049,356	-8.8%	\$ 5,377,026	139.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 224,982	\$ 245,000	\$ 140,530	\$ 30,043	\$ 170,573	-30.4%	\$ 210,000	-14.3%
Benefits	\$ 77,425	\$ 81,622	\$ 49,042	\$ 13,246	\$ 62,288	-23.7%	\$ 77,558	-5.0%
Other Operational Expenses	\$ 44,055	\$ 45,859	\$ 39,051	\$ 929	\$ 39,980	-12.8%	\$ 51,010	11.2%
Project Cost	\$ 36,311	\$ 1,874,928	\$ 1,040,394	\$ 736,121	\$ 1,776,515	-5.2%	\$ 5,035,958	168.6%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,500	N/A
Total Expenditures by Character	\$ 382,773	\$ 2,247,409	\$ 1,269,017	\$ 780,339	\$ 2,049,356	-8.8%	\$ 5,377,026	139.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 202,675	\$ 188,857	\$ 162,766	\$ 14,140	\$ 176,906	-6.3%	\$ 154,500	-18.2%
Transfers Out To Other Funds	\$ (561,844)	\$ (372,400)	\$ (247,741)	\$ (83,959)	\$ (331,700)	-10.9%	\$ (712,336)	91.3%
Total Other Financing Source/Use	\$ (359,169)	\$ (183,543)	\$ (84,975)	\$ (69,819)	\$ (154,794)	-15.7%	\$ (557,836)	203.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 284,924	\$ 135,643			\$ 187,294	38.1%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ (472,218)	\$ (133,336)			\$ (187,294)	-40.5%	\$ -	100.0%
Estimated Fund Balance, December 31	\$ (187,294)	\$ 2,307			\$ -	-100.0%	\$ -	-100.0%

<b>PERSONNEL SUMMARY</b>				
	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	4	4	4	4
Part Time	0	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.

**2016 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.

<b>2016 AWARD RECIPIENTS</b>	<b>PROJECT</b>	<b>AWARD AMOUNT</b>	<b>TOTAL PROJECT COST</b>
City of Westlake	John Stine Road Widening	\$500,000	\$7,571,500
Gravity Drainage District 5 of Ward 4	L-2 Improvements	\$500,000	\$2,970,000
<b>Total 2016 Awards</b>		<b>\$1,000,000</b>	<b>\$10,541,500</b>

**2015 ACCOMPLISHMENTS**

- Completed the Trust Fund's 22<sup>nd</sup> year awarding \$1,772,500 in 2015 as matching funds toward the total cost of \$9,604,322 for new construction and improvement projects.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>
Award Recipients	6	7	6
Amount Awarded	\$1,485,715	\$1,571,016	\$1,772,500
Percentage of total Project Cost Funded	19%	31%	18%

CALCASIEU PARISH POLICE JURY								
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	0.0%	\$ 1,000,000	0.0%
Interest Income	\$ 29,865	\$ 25,000	\$ 26,189	\$ 9,811	\$ 36,000	44.0%	\$ 35,000	40.0%
Total Revenues by Source	\$ 1,029,865	\$ 1,025,000	\$ 1,026,189	\$ 9,811	\$ 1,036,000	1.1%	\$ 1,035,000	1.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Parish Road & Drainage Trust Fund	\$ 2,127,362	\$ 3,321,186	\$ 725,187	\$ 2,305,379	\$ 3,030,566	-8.8%	\$ 2,700,081	-18.7%
Total Expenditures by Dept/Cost Center	\$ 2,127,362	\$ 3,321,186	\$ 725,187	\$ 2,305,379	\$ 3,030,566	-8.8%	\$ 2,700,081	-18.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 2,127,362	\$ 3,321,186	\$ 725,187	\$ 2,305,379	\$ 3,030,566	-8.8%	\$ 2,700,081	-18.7%
Total Expenditures by Function	\$ 2,127,362	\$ 3,321,186	\$ 725,187	\$ 2,305,379	\$ 3,030,566	-8.8%	\$ 2,700,081	-18.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Intergovernmental	\$ 2,127,362	\$ 3,321,186	\$ 725,187	\$ 2,171,983	\$ 2,897,170	-12.8%	\$ 2,700,081	-18.7%
Total Expenditures by Character	\$ 2,127,362	\$ 3,321,186	\$ 725,187	\$ 2,305,379	\$ 3,030,566	-8.8%	\$ 2,700,081	-18.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (1,097,497)	\$ (2,296,186)			\$ (1,994,566)	13.1%	\$ (1,665,081)	27.5%
Estimated Fund Balance, January 1	\$ 4,986,707	\$ 2,966,076			\$ 3,889,210	31.1%	\$ 1,894,644	-36.1%
Estimated Fund Balance, December 31	\$ 3,889,210	\$ 669,890			\$ 1,894,644	182.8%	\$ 229,563	-65.7%

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

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**MISSION STATEMENT / FUND DESCRIPTION**

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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. It is expected that most of these projects will be completed in 2016.



**CALCASIEU PARISH POLICE JURY  
281 DRAINAGE GRANT FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 5,969	\$ 5,000	\$ 5,135	\$ 1,365	\$ 6,500	30.0%	\$ 2,000	-60.0%
Total Revenues by Source	\$ 5,969	\$ 5,000	\$ 5,135	\$ 1,365	\$ 6,500	30.0%	\$ 2,000	-60.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Drainage Projects Fund	\$ (70,485)	\$ 849,537	\$ 609,886	\$ 10,432	\$ 620,318	-27.0%	\$ 353,997	-58.3%
Total Expenditures by Dept/Cost Center	\$ (70,485)	\$ 849,537	\$ 609,886	\$ 10,432	\$ 620,318	-27.0%	\$ 353,997	-58.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ (70,485)	\$ 849,537	\$ 609,886	\$ 10,432	\$ 620,318	-27.0%	\$ 353,997	-58.3%
Total Expenditures by Function	\$ (70,485)	\$ 849,537	\$ 609,886	\$ 10,432	\$ 620,318	-27.0%	\$ 353,997	-58.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Intergovernmental	\$ (70,485)	\$ 849,537	\$ 609,886	\$ 10,432	\$ 620,318	-27.0%	\$ 353,997	-58.3%
Total Expenditures by Character	\$ (70,485)	\$ 849,537	\$ 609,886	\$ 10,432	\$ 620,318	-27.0%	\$ 353,997	-58.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 76,454	\$ (844,537)			\$ (613,818)	27.3%	\$ (351,997)	58.3%
Estimated Fund Balance, January 1	\$ 897,551	\$ 973,536			\$ 974,005	0.0%	\$ 360,187	-63.0%
Estimated Fund Balance, December 31	\$ 974,005	\$ 128,999			\$ 360,187	179.2%	\$ 8,190	-93.7%

**CALCASIEU PARISH POLICE JURY  
279 COASTAL 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.

**2016 GOALS AND OBJECTIVES**

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

**2015 ACCOMPLISHMENTS**

- Coordinated state and local efforts with respect to involvement with the Coastal Protection and Restoration Authority, The Chenier Plain Coastal Restoration and Protection Authority, and other agencies.
- Assisted with the regional effort to coordinate funding for CWPPRA Phase II Construction from PPL25 for the Cameron-Creole Watershed Grand Bayou Marsh Creation (CS-54) and the Bayou Marsh Creation (CS-59). Total cost for these projects is \$88,197,566.
- Moved two coastal restoration projects through the permitting process.
- Assisted with the regional effort to receive the tentatively selected plan for the Calcasieu Salinity Channel Isolation at a cost of \$406,000,000 which covers design, construction, and O&M. This project will be the largest coastal restoration project in the history of SW Louisiana.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Coastal Grant Expenditures	\$1,848,554	\$40,709	\$121,821

**CALCASIEU PARISH POLICE JURY  
279 COASTAL PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 91,620	\$ 2,022,968	\$ 104,233	\$ 7,614	\$ 111,847	-94.5%	\$ 1,315,729	-35.0%
Interest Income	\$ 724	\$ 500	\$ 501	\$ 167	\$ 668	33.6%	\$ 800	60.0%
Other	\$ -	\$ -	\$ 835,077	\$ -	\$ 835,077	N/A	\$ -	0.0%
Total Revenues by Source	\$ 92,344	\$ 2,023,468	\$ 939,811	\$ 7,781	\$ 947,592	-53.2%	\$ 1,316,529	-34.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coastal Program	\$ 24,199	\$ 1,978,111	\$ 73,910	\$ 1,006	\$ 74,916	-96.2%	\$ 1,495,872	-24.4%
Total Expenditures by Dept/Cost Center	\$ 24,199	\$ 1,978,111	\$ 73,910	\$ 1,006	\$ 74,916	-96.2%	\$ 1,495,872	-24.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 24,199	\$ 1,978,111	\$ 73,910	\$ 1,006	\$ 74,916	-96.2%	\$ 1,495,872	-24.4%
Total Expenditures by Function	\$ 24,199	\$ 1,978,111	\$ 73,910	\$ 1,006	\$ 74,916	-96.2%	\$ 1,495,872	-24.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Project Cost	\$ 18,534	\$ 1,972,011	\$ 70,786	\$ -	\$ 70,786	-96.4%	\$ 1,489,772	-24.5%
Other Operational Expenses	\$ 5,665	\$ 6,100	\$ 3,124	\$ 1,006	\$ 4,130	-32.3%	\$ 6,100	0.0%
Total Expenditures by Character	\$ 24,199	\$ 1,978,111	\$ 73,910	\$ 1,006	\$ 74,916	-96.2%	\$ 1,495,872	-24.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 13,776	\$ 15,000	\$ 18,666	\$ 6,972	\$ 25,638	70.9%	\$ -	-100.0%
Transfers Out To Other Funds	\$ (67,675)	\$ (58,857)	\$ (32,766)	\$ (14,140)	\$ (46,906)	-20.3%	\$ (48,500)	-17.6%
Total Other Financing Source/Use	\$ (53,899)	\$ (43,857)	\$ (14,100)	\$ (7,168)	\$ (21,268)	-51.5%	\$ (48,500)	10.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 14,246	\$ 1,500			\$ 851,408	56660.5%	\$ (227,843)	-15289.5%
Estimated Fund Balance, January 1	\$ 99,544	\$ 83,483			\$ 113,790	36.3%	\$ 965,198	1056.2%
Estimated Fund Balance, December 31	\$ 113,790	\$ 84,983			\$ 965,198	1035.8%	\$ 737,355	767.7%

**FUND BALANCE RECAP**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
RSVD - Coastal Programs	\$ 113,790	\$ 130,121	\$ 131,921
RSVD - BP Settlement Reserve	\$ -	\$ 835,077	\$ 605,434
Total Fund Balance Designations/Reserves	\$ 113,790	\$ 965,198	\$ 737,355



**CALCASIEU PARISH POLICE JURY  
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 135,645	\$ 108,987	\$ 129,337	\$ 31,050	\$ 160,387	47.2%	\$ 87,900	-19.3%
Interest Income	\$ 17	\$ -	\$ 43	\$ 7	\$ 50	N/A	\$ 50	N/A
Total Revenues by Source	\$ 135,662	\$ 108,987	\$ 129,380	\$ 31,057	\$ 160,437	47.2%	\$ 87,950	-19.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Homeland Security Grant Fund	\$ 97,880	\$ 108,987	\$ 153,136	\$ 7,251	\$ 160,387	47.2%	\$ 87,900	-19.3%
Total Expenditures by Dept/Cost Center	\$ 97,880	\$ 108,987	\$ 153,136	\$ 7,251	\$ 160,387	47.2%	\$ 87,900	-19.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 97,880	\$ 108,987	\$ 153,136	\$ 7,251	\$ 160,387	47.2%	\$ 87,900	-19.3%
Total Expenditures by Function	\$ 97,880	\$ 108,987	\$ 153,136	\$ 7,251	\$ 160,387	47.2%	\$ 87,900	-19.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 14,376	\$ 20,000	\$ 22,277	\$ 4,794	\$ 27,071	35.4%	\$ 13,562	-32.2%
Benefits	\$ 1,173	\$ 1,590	\$ 1,769	\$ 362	\$ 2,131	34.0%	\$ 1,338	-15.8%
Other Operational Expenses	\$ 77	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Pass Thru Grants	\$ 10,783	\$ 21,849	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Capital Expenditures	\$ 71,471	\$ 65,548	\$ 129,090	\$ 2,095	\$ 131,185	100.1%	\$ 73,000	11.4%
Total Expenditures by Character	\$ 97,880	\$ 108,987	\$ 153,136	\$ 7,251	\$ 160,387	47.2%	\$ 87,900	-19.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 37,782	\$ -			\$ 50	N/A	\$ 50	N/A
Estimated Fund Balance, January 1	\$ (33,145)	\$ -			\$ 4,637	N/A	\$ 4,687	N/A
Estimated Fund Balance, December 31	\$ 4,637	\$ -			\$ 4,687	N/A	\$ 4,737	N/A

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

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**MISSION STATEMENT / FUND DESCRIPTION**

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

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

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**2016 GOALS AND OBJECTIVES**

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- Complete the Elevate Lightning Street Bridge project.
- Complete the 901 Lakeshore Hardening project.
- Complete the Retrofit Bay Doors project.
- Complete the Generators for Public Facilities II project.

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**2015 ACCOMPLISHMENTS**

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- Completed the Lake Charles Civic Center Hardening project.
- Completed the Generators for City of Lake Charles project.
- Completed the OJJS Generator project.
- Completed the Vinton Public Facility Hardening project.
- Completed the Flood Alert System project.

**CALCASIEU PARISH POLICE JURY  
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 8,313,267	\$ 2,253,635	\$ 925,360	\$ 1,135,568	\$ 2,060,928	-8.6%	\$ 1,288,818	-42.8%
Total Revenues by Source	\$ 8,313,267	\$ 2,253,635	\$ 925,360	\$ 1,135,568	\$ 2,060,928	-8.6%	\$ 1,288,818	-42.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Disaster Recovery	\$ 4,256,467	\$ 1,645,739	\$ 8,570	\$ 53,999	\$ 62,569	-96.2%	\$ 1,294,834	-21.3%
Total Expenditures by Dept/Cost Center	\$ 4,256,467	\$ 1,645,739	\$ 8,570	\$ 53,999	\$ 62,569	-96.2%	\$ 1,294,834	-21.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development/Public Works	\$ 4,256,467	\$ 1,645,739	\$ 8,570	\$ 53,999	\$ 62,569	-96.2%	\$ 1,294,834	-21.3%
Total Expenditures by Function	\$ 4,256,467	\$ 1,645,739	\$ 8,570	\$ 53,999	\$ 62,569	-96.2%	\$ 1,294,834	-21.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 184,943	\$ 80,224	\$ 8,570	\$ 33,999	\$ 42,569	-46.9%	\$ 86,179	7.4%
Pass Thru Grants	\$ 4,071,524	\$ 1,565,515	\$ -	\$ 20,000	\$ 20,000	-98.7%	\$ 1,208,655	-22.8%
Total Expenditures by Character	\$ 4,256,467	\$ 1,645,739	\$ 8,570	\$ 53,999	\$ 62,569	-96.2%	\$ 1,294,834	-21.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (3,320,149)	\$ (1,431,922)	\$ (688,900)	\$ (1,088,310)	\$ (1,777,210)	24.1%	\$ (447,251)	-68.8%
Total Other Financing Source/Use	\$ (3,320,149)	\$ (1,431,922)	\$ (688,900)	\$ (1,088,310)	\$ (1,777,210)	24.1%	\$ (447,251)	-68.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 736,651	\$ (824,026)			\$ 221,149	126.8%	\$ (453,267)	45.0%
Estimated Fund Balance, January 1	\$ (36,011)	\$ 919,811			\$ 700,640	-23.8%	\$ 921,789	0.2%
Estimated Fund Balance, December 31	\$ 700,640	\$ 95,785			\$ 921,789	862.4%	\$ 468,522	389.1%

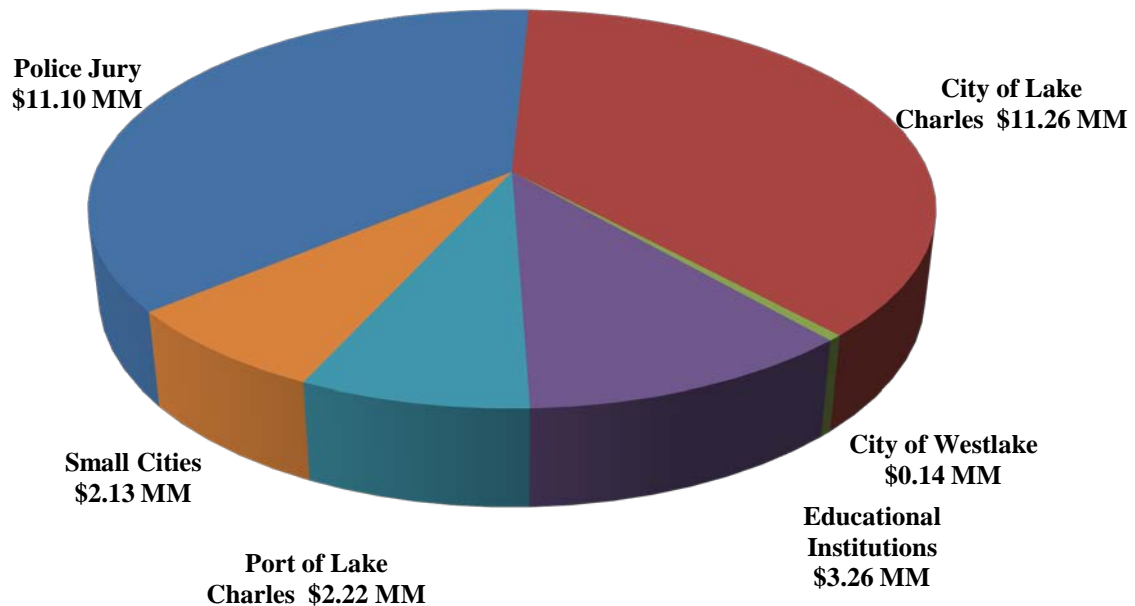
**CALCASIEU PARISH POLICE JURY  
285 GAMING FUND**

**MISSION STATEMENT / FUND DESCRIPTION**

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

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

**Calcasieu Parish Gaming Revenue District  
2016 Projections - \$30.11 MM**



In 2015, the primary development related to the Gaming Revenue District was the first full year of operations for the Golden Nugget Casino in Lake Charles, which opened in December, 2014. It was anticipated that the entry of Golden Nugget into the local market would result in an approximate 15% offset in revenues from the other local casinos. However, there has been only a slight decrease in the total amount of gaming revenues received from the other entities.

As a reminder from last year’s budget, a provision in the Gaming Revenue District Cooperative Endeavor Agreement was triggered upon the opening of Golden Nugget that increased 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 related revenues for a five year period for the new interstate exchange that was constructed at Cove Lane at the foot of the east side of the I-210 Bridge, along with future 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 2016 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. This includes new needs as well as uses of previously reserved funds.

Parks Capital Improvements	\$ 2,000,000
Courthouse Complex Capital Improvements	\$ 8,000,000
Calcasieu Emergency Training Center Capital Improvements	\$ 812,259
Burton Coliseum Upgrades	\$ 343,795
Human Services Capital Improvements	\$ 505,000
South Ward 3 Sewer Main Extension	\$ 2,000,000
Animal Services Spay/Neuter Program	\$ 40,819
GIS - Aerial Photography	\$ 77,100
Planning and Development Software	\$ 370,000
Waterworks Expansion Projects	\$ 300,000
Toys for Tots	\$ 15,000
CCOA Meals on Wheels	\$ 100,000
Waterworks 5 of 3 & 8 - Capital Needs	\$ 200,000
Sewer 11 of Ward 3	\$ 218,429
Sewer 8 of Ward 4	\$ 65,880
Waterworks 2 of Ward 4	\$ 25,000
<b>Total</b>	<b>\$ 15,073,282</b>
In addition, the following reserves are recommended to be increased:	
Waterworks 5 of Wards 3 & 8 - matching funds	\$ 1,100,000
Courthouse Complex Reserve	\$ 1,500,000
	\$ 2,600,000

**CALCASIEU PARISH POLICE JURY  
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Distribution from Pooling District	\$ 9,709,747	\$ 10,053,782	\$ 9,840,351	\$ 1,259,649	\$ 11,100,000	10.4%	\$ 11,100,000	10.4%
Annual Payment (Isle)	\$ 730,000	\$ 675,000	\$ 506,250	\$ 168,750	\$ 675,000	0.0%	\$ 610,000	-9.6%
Interest Income	\$ 262,775	\$ 250,000	\$ 251,614	\$ 103,386	\$ 355,000	42.0%	\$ 300,000	20.0%
Total Revenues by Source	\$ 10,702,522	\$ 10,978,782	\$ 10,598,215	\$ 1,531,785	\$ 12,130,000	10.5%	\$ 12,010,000	9.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Gaming	\$ 2,726,041	\$ 6,987,454	\$ 1,594,303	\$ 3,177,359	\$ 4,771,662	-31.7%	\$ 8,065,198	15.4%
Total Expenditures by Dept/Cost Center	\$ 2,726,041	\$ 6,987,454	\$ 1,594,303	\$ 3,177,359	\$ 4,771,662	-31.7%	\$ 8,065,198	15.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Intergovernmental	\$ 2,487,381	\$ 6,749,567	\$ 1,356,916	\$ 3,177,259	\$ 4,534,175	-32.8%	\$ 7,826,847	16.0%
General Government	\$ 238,660	\$ 237,887	\$ 237,387	\$ 100	\$ 237,487	-0.2%	\$ 238,351	0.2%
Total Expenditures by Function	\$ 2,726,041	\$ 6,987,454	\$ 1,594,303	\$ 3,177,359	\$ 4,771,662	-31.7%	\$ 8,065,198	15.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Grants by Ward Allocation	\$ 1,155,034	\$ 3,693,485	\$ 818,271	\$ 860,963	\$ 1,679,234	-54.5%	\$ 3,673,525	-0.5%
Parishwide Needs/Economic Dev.	\$ 1,332,347	\$ 3,056,082	\$ 538,645	\$ 2,316,296	\$ 2,854,941	-6.6%	\$ 4,153,322	35.9%
Other Expenditures	\$ 238,660	\$ 237,887	\$ 237,387	\$ 100	\$ 237,487	-0.2%	\$ 238,351	0.2%
Total Expenditures by Character	\$ 2,726,041	\$ 6,987,454	\$ 1,594,303	\$ 3,177,359	\$ 4,771,662	-31.7%	\$ 8,065,198	15.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 17,902	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (6,485,169)	\$(10,469,430)	\$ (6,253,001)	\$ (964,931)	\$ (7,217,932)	-31.1%	\$ (12,058,154)	15.2%
Total Other Financing Source/Use	\$ (6,467,267)	\$(10,469,430)	\$ (6,253,001)	\$ (964,931)	\$ (7,217,932)	-31.1%	\$ (12,058,154)	15.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,509,214	\$ (6,478,102)			\$ 140,406	102.2%	\$ (8,113,352)	-25.2%
Estimated Fund Balance, January 1	\$ 38,148,732	\$ 36,992,903			\$ 39,657,946	7.2%	\$ 39,798,352	7.6%
Estimated Fund Balance, December 31	\$ 39,657,946	\$ 30,514,801			\$ 39,798,352	30.4%	\$ 31,685,000	3.8%

**CALCASIEU PARISH POLICE JURY**  
**285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

<b>FUND BALANCE RESERVES</b>			
	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
RSVD - Parks Capital	\$ 1,000,000	\$ 2,000,000	\$ -
RSVD - Animal Services Facility	\$ 850,000	\$ 775,000	\$ 775,000
RSVD - Parish Capital Needs	\$ 3,533,982	\$ 2,358,154	\$ -
RSVD - Sr Citizen Meals Prog	\$ 100,000	\$ 100,000	\$ -
RSVD - Toys for Tots	\$ 15,000	\$ 15,000	\$ -
RSVD - Interstate Hwy. Corridor Enhancement	\$ 100,000	\$ -	\$ -
RSVD - Courthouse Complex Capital	\$ 4,260,000	\$ 10,500,000	\$ 2,500,000
RSVD - Capital Outlay Sewer Match Funds	\$ 11,000,000	\$ 9,000,000	\$ 9,000,000
RSVD - South Wd 3 Sewer Main Extension	\$ 2,000,000	\$ 2,000,000	\$ -
RSVD - Major Drainage Projects	\$ 2,000,000	\$ -	\$ -
RSVD - Ward 7 Waterworks Infrastructure-matching funds	\$ -	\$ 294,578	\$ -
RSVD - Waterworks 5 of Wds 3&8-matching funds	\$ -	\$ 1,100,000	\$ 1,100,000
RSVD - Future OJJS Facility	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000
RSVD - Utility Infrastructure (Casino project)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
RSVD - Family Court Capital	\$ 3,000,000	\$ 2,800,000	\$ 2,800,000
RSVD - Allocation by Ward	\$ 4,181,516	\$ 3,110,493	\$ -
RSVD - Waterworks Expansion Projects	\$ 100,000	\$ 300,000	\$ -
RSVD - Ward 7 Infrastructure	\$ 71,144	\$ -	\$ -
RSVD - Next Year's Allocation	\$ -	\$ -	\$ 12,010,000
RSVD - Committed/Awarded Funds	\$ 1,903,968	\$ 658,590	\$ -
Unreserved-Undesignated	\$ 1,542,336	\$ 1,286,537	\$ -
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 39,657,946</b>	<b>\$ 39,798,352</b>	<b>\$ 31,685,000</b>



# Calcasieu Parish Police Jury

## Parish-Wide Affiliated Agencies

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



**CALCASIEU PARISH POLICE JURY  
240 CRIMINAL COURT FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 4,789,663	\$ 4,976,135	\$ 4,985,000	\$ -	\$ 4,985,000	0.2%	\$ 5,690,275	14.4%
Intergovernmental	\$ 259,420	\$ 271,501	\$ 107,667	\$ 53,836	\$ 161,503	-40.5%	\$ 161,500	-40.5%
Fines and Fees	\$ 1,359,733	\$ 1,218,000	\$ 1,158,109	\$ 170,891	\$ 1,329,000	9.1%	\$ 1,259,000	3.4%
Interest Income	\$ 4,530	\$ 4,001	\$ 4,232	\$ 1,768	\$ 6,000	50.0%	\$ 5,000	25.0%
Total Revenues by Source	\$ 6,413,346	\$ 6,469,637	\$ 6,255,008	\$ 226,495	\$ 6,481,503	0.2%	\$ 7,115,775	10.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Jury & Witness	\$ 478,256	\$ 481,798	\$ 432,093	\$ 69,680	\$ 501,773	4.1%	\$ 513,771	6.6%
Total Expenditures by Dept/Cost Center	\$ 478,256	\$ 481,798	\$ 432,093	\$ 69,680	\$ 501,773	4.1%	\$ 513,771	6.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 478,256	\$ 481,798	\$ 432,093	\$ 69,680	\$ 501,773	4.1%	\$ 513,771	6.6%
Total Expenditures by Function	\$ 478,256	\$ 481,798	\$ 432,093	\$ 69,680	\$ 501,773	4.1%	\$ 513,771	6.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Jury & Witness Costs	\$ 323,327	\$ 360,000	\$ 310,346	\$ 69,654	\$ 380,000	5.6%	\$ 385,000	6.9%
Other Operational Expenses	\$ 154,929	\$ 121,798	\$ 121,747	\$ 26	\$ 121,773	0.0%	\$ 128,771	5.7%
Total Expenditures by Character	\$ 478,256	\$ 481,798	\$ 432,093	\$ 69,680	\$ 501,773	4.1%	\$ 513,771	6.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (5,935,090)	\$ (5,987,839)	\$ (4,773,914)	\$ (1,205,816)	\$ (5,979,730)	-0.1%	\$ (6,602,004)	10.3%
Total Other Financing Source/Use	\$ (5,935,090)	\$ (5,987,839)	\$ (4,773,914)	\$ (1,205,816)	\$ (5,979,730)	-0.1%	\$ (6,602,004)	10.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY  
241 DISTRICT JUDGES**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2016 GOALS AND OBJECTIVES**

- Continue addressing the criminal docket in the year 2016.
- Pursue various avenues of funding of criminal cases.
- Pursue various avenues of continuation of funding of the compliance officer position for the Pre-Trial Supervision program.
- Seek additional opportunities to utilize the video conferencing devices installed in the Judicial Center.
- Pursue various avenues of funding for Mental Health Court.
- Continue the use of specialized courts, Drug Court, DWI Court, and Mental Health Court and increase the numbers of graduates from each.
- Seek various avenues of funding the update of technology in additional courtrooms.
- Implement a Veteran’s Court.
- Seek various avenues of funding for the Veteran’s Court.

**2015 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 Drug Court/DWI Court programs.
- Increased the number of graduates from the Mental Health Court program.
- Obtained funding for the Mental Health Court Program.
- Continued upgrades to technology in courtrooms for use in criminal and civil matters.
- Upgraded the courtroom at the Calcasieu Correctional Center for use by judges to hold hearings.
- Upgraded the courtroom at the Judicial Center where the public can view any hearings held at the Calcasieu Correctional Center.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Pretrial Supervision Program – Offenders enrolled	127	135	135
Pretrial Supervision Program – Offenders discharged and obtained employment	15	34	35
Pretrial Supervision Program – Offenders Successfully Discharged	85	58	58
Total Caseload (Civil and Criminal)	33,435	31,045	32,395
Dept. of Corrections matters handled via video	10	10	10
Total Number of Drug Court Graduates	15	11	16
Total Number of DWI Court Graduates	12	4	9
Total Number of Mental Health Court Graduates	6	-	7



**CALCASIEU PARISH POLICE JURY  
241 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 661,037	\$ 595,000	\$ 562,921	\$ 110,000	\$ 672,921	13.1%	\$ 641,232	7.8%
Fines and Fees	\$ 24,055	\$ 22,000	\$ 111,557	\$ 10,443	\$ 122,000	454.5%	\$ 122,000	454.5%
Interest Income	\$ 20,802	\$ 20,000	\$ 21,222	\$ 6,958	\$ 28,180	40.9%	\$ 30,180	50.9%
Total Revenues by Source	\$ 705,894	\$ 637,000	\$ 695,700	\$ 127,401	\$ 823,101	29.2%	\$ 793,412	24.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
District Judges	\$ 2,871,200	\$ 2,995,655	\$ 2,437,581	\$ 486,319	\$ 2,923,900	-2.4%	\$ 3,051,587	1.9%
Judicial Expense Fund	\$ -	\$ 38,225	\$ 15,639	\$ 9,966	\$ 25,605	-33.0%	\$ 92,800	142.8%
Total Expenditures by Dept/Cost Center	\$ 2,871,200	\$ 3,033,880	\$ 2,453,220	\$ 496,285	\$ 2,949,505	-2.8%	\$ 3,144,387	3.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 2,871,200	\$ 3,033,880	\$ 2,453,220	\$ 496,285	\$ 2,949,505	-2.8%	\$ 3,144,387	3.6%
Total Expenditures by Function	\$ 2,871,200	\$ 3,033,880	\$ 2,453,220	\$ 496,285	\$ 2,949,505	-2.8%	\$ 3,144,387	3.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,848,836	\$ 1,877,802	\$ 1,567,788	\$ 310,014	\$ 1,877,802	0.0%	\$ 1,932,876	2.9%
Benefits	\$ 684,260	\$ 737,121	\$ 614,658	\$ 123,732	\$ 738,390	0.2%	\$ 769,729	4.4%
Other Operational Expenses	\$ 323,428	\$ 378,957	\$ 243,511	\$ 59,802	\$ 303,313	-20.0%	\$ 401,782	6.0%
Capital Expenditures	\$ 14,676	\$ 40,000	\$ 27,263	\$ 2,737	\$ 30,000	-25.0%	\$ 40,000	0.0%
Total Expenditures by Character	\$ 2,871,200	\$ 3,033,880	\$ 2,453,220	\$ 496,285	\$ 2,949,505	-2.8%	\$ 3,144,387	3.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,487,672	\$ 2,508,839	\$ 1,933,435	\$ 571,436	\$ 2,504,871	-0.2%	\$ 2,767,347	10.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,487,672	\$ 2,508,839	\$ 1,933,435	\$ 571,436	\$ 2,504,871	-0.2%	\$ 2,767,347	10.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 322,366	\$ 111,959			\$ 378,467	238.0%	\$ 416,372	271.9%
Estimated Fund Balance, January 1	\$ 2,748,740	\$ 3,032,497			\$ 3,071,106	1.3%	\$ 3,449,573	13.8%
Estimated Fund Balance, December 31	\$ 3,071,106	\$ 3,144,456			\$ 3,449,573	9.7%	\$ 3,865,945	22.9%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	40	41	41	41
Part Time	6	5	4	4

**CALCASIEU PARISH POLICE JURY  
242 DISTRICT ATTORNEY**

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

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**2016 GOALS AND OBJECTIVES**

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

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**2015 ACCOMPLISHMENTS**

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

**CALCASIEU PARISH POLICE JURY  
242 DISTRICT ATTORNEY FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,307,689	\$ 1,484,500	\$ 1,330,202	\$ 320,598	\$ 1,650,800	11.2%	\$ 1,709,500	15.2%
Fines and Fees	\$ 1,011,004	\$ 1,015,000	\$ 811,096	\$ 219,904	\$ 1,031,000	1.6%	\$ 1,030,000	1.5%
Interest Income	\$ 4,813	\$ 4,000	\$ 4,102	\$ 398	\$ 4,500	12.5%	\$ 4,000	0.0%
Other	\$ 116	\$ -	\$ 90	\$ -	\$ 90	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,323,622	\$ 2,503,500	\$ 2,145,490	\$ 540,900	\$ 2,686,390	7.3%	\$ 2,743,500	9.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Criminal Prosecutions	\$ 5,681,759	\$ 5,859,605	\$ 5,153,546	\$ 933,968	\$ 6,087,514	3.9%	\$ 6,421,522	9.6%
DWI Court	\$ 90,363	\$ 125,725	\$ 94,333	\$ 14,877	\$ 109,210	-13.1%	\$ 127,925	1.7%
Total Expenditures by Dept/Cost Center	\$ 5,772,122	\$ 5,985,330	\$ 5,247,879	\$ 948,845	\$ 6,196,724	3.5%	\$ 6,549,447	9.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 5,772,122	\$ 5,985,330	\$ 5,247,879	\$ 948,845	\$ 6,196,724	3.5%	\$ 6,549,447	9.4%
Total Expenditures by Function	\$ 5,772,122	\$ 5,985,330	\$ 5,247,879	\$ 948,845	\$ 6,196,724	3.5%	\$ 6,549,447	9.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 3,507,098	\$ 3,659,919	\$ 3,126,386	\$ 537,614	\$ 3,664,000	0.1%	\$ 3,967,000	8.4%
Benefits	\$ 1,653,187	\$ 1,846,411	\$ 1,431,128	\$ 277,732	\$ 1,708,860	-7.4%	\$ 1,890,447	2.4%
Other Operational Expenses	\$ 609,761	\$ 479,000	\$ 688,598	\$ 133,499	\$ 822,097	71.6%	\$ 692,000	44.5%
Capital Expenditures	\$ 2,076	\$ -	\$ 1,767	\$ -	\$ 1,767	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 5,772,122	\$ 5,985,330	\$ 5,247,879	\$ 948,845	\$ 6,196,724	3.5%	\$ 6,549,447	9.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 3,447,418	\$ 3,479,000	\$ 2,840,479	\$ 634,380	\$ 3,474,859	-0.1%	\$ 3,834,657	10.2%
Transfers Out To Other Funds	\$ (1,818)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,445,600	\$ 3,479,000	\$ 2,840,479	\$ 634,380	\$ 3,474,859	-0.1%	\$ 3,834,657	10.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (2,900)	\$ (2,830)			\$ (35,475)	-1153.5%	\$ 28,710	1114.5%
Estimated Fund Balance, January 1	\$ 457,330	\$ 372,403			\$ 454,430	22.0%	\$ 418,955	12.5%
Estimated Fund Balance, December 31	\$ 454,430	\$ 369,573			\$ 418,955	13.4%	\$ 447,665	21.1%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	116	124	124	119
Part Time	13	14	14	19



**CALCASIEU PARISH POLICE JURY  
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 173,976	\$ 160,250	\$ 131,486	\$ 42,985	\$ 174,471	8.9%	\$ 180,000	12.3%
Interest Income	\$ 7	\$ 17	\$ 4	\$ 6	\$ 10	-41.2%	\$ 10	-41.2%
Other	\$ 42,905	\$ 33,500	\$ 35,062	\$ 5,811	\$ 40,873	22.0%	\$ 40,000	19.4%
Total Revenues by Source	\$ 216,888	\$ 193,767	\$ 166,552	\$ 48,802	\$ 215,354	11.1%	\$ 220,010	13.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Adult Drug Court Program	\$ 204,338	\$ 193,767	\$ 166,179	\$ 33,527	\$ 199,706	3.1%	\$ 220,010	13.5%
Total Expenditures by Dept/Cost Center	\$ 204,338	\$ 193,767	\$ 166,179	\$ 33,527	\$ 199,706	3.1%	\$ 220,010	13.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 204,338	\$ 193,767	\$ 166,179	\$ 33,527	\$ 199,706	3.1%	\$ 220,010	13.5%
Total Expenditures by Function	\$ 204,338	\$ 193,767	\$ 166,179	\$ 33,527	\$ 199,706	3.1%	\$ 220,010	13.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 51,041	\$ 49,820	\$ 41,187	\$ 8,254	\$ 49,441	-0.8%	\$ 60,543	21.5%
Benefits	\$ 25,893	\$ 29,530	\$ 21,608	\$ 5,188	\$ 26,796	-9.3%	\$ 33,680	14.1%
Other Operational Expenses	\$ 123,843	\$ 114,417	\$ 98,993	\$ 20,085	\$ 119,078	4.1%	\$ 125,787	9.9%
Intergovernmental	\$ 2,766	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 795	\$ -	\$ 4,391	\$ -	\$ 4,391	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 204,338	\$ 193,767	\$ 166,179	\$ 33,527	\$ 199,706	3.1%	\$ 220,010	13.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 1,818	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,818	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 14,368	\$ -			\$ 15,648	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (30,016)	\$ (30,017)			\$ (15,648)	47.9%	\$ -	100.0%
Estimated Fund Balance, December 31	\$ (15,648)	\$ (30,017)			\$ -	100.0%	\$ -	100.0%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 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.

**2016 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.

**2015 ACCOMPLISHMENTS**

- Maintained circulation of over 1 million items for seven consecutive years.
- Served more than 762,000 patrons.
- Circulated an average of 3,358 items every day.
- An average of 18,300 individuals accessed the internet using the Library’s computers each month.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Registered Borrowers	69,855	109,000	109,000
Circulation/Year	1,124,945	1,225,612	1,250,000
Reference Transactions	151,024	158,476	169,356
Materials (Items)	398,423	360,233	400,000
Meeting Room Use	5,075	4,871	4,800
Children’s Services Program Attendance	102,623	68,900	65,000
Young Adult Program Attendance	11,972	17,335	15,000
Adult Program Attendance	16,474	42,951	40,000
Web Page Visits ( <a href="http://www.calcasieulibrary.org">www.calcasieulibrary.org</a> )	613,222	722,791	700,000
Patrons using Electronic Resources	262,362	275,514	269,156
Electronic Database Usage	870,940	861,107	1,000,000

**CALCASIEU PARISH POLICE JURY  
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 9,595,743	\$ 9,969,549	\$ 9,990,000	\$ -	\$ 9,990,000	0.2%	\$ 10,390,154	4.2%
Intergovernmental	\$ 171,379	\$ 120,144	\$ 80,096	\$ 40,048	\$ 120,144	0.0%	\$ 120,144	0.0%
Fines and Fees	\$ 189,681	\$ 186,000	\$ 146,896	\$ 39,104	\$ 186,000	0.0%	\$ 186,000	0.0%
Interest Income	\$ 57,310	\$ 55,000	\$ 64,867	\$ 22,133	\$ 87,000	58.2%	\$ 85,000	54.5%
Other	\$ 192,144	\$ 6,000	\$ 12,222	\$ -	\$ 12,222	103.7%	\$ 6,000	0.0%
Total Revenues by Source	\$ 10,206,257	\$ 10,336,693	\$ 10,294,081	\$ 101,285	\$ 10,395,366	0.6%	\$ 10,787,298	4.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Computing and Collecting Services	\$ 2,647,996	\$ 2,979,752	\$ 2,113,936	\$ 865,816	\$ 2,979,752	0.0%	\$ 3,237,637	8.7%
Administration	\$ 526,917	\$ 561,559	\$ 482,178	\$ 79,381	\$ 561,559	0.0%	\$ 586,465	4.4%
Facilities Management	\$ 2,073,020	\$ 2,022,223	\$ 1,480,447	\$ 541,776	\$ 2,022,223	0.0%	\$ 2,055,863	1.7%
Public Services	\$ 3,824,009	\$ 4,075,680	\$ 3,316,161	\$ 759,519	\$ 4,075,680	0.0%	\$ 4,254,892	4.4%
Human Resources and Programming	\$ 203,092	\$ 218,796	\$ 160,468	\$ 58,328	\$ 218,796	0.0%	\$ 234,056	7.0%
Total Expenditures by Dept/Cost Center	\$ 9,275,034	\$ 9,858,010	\$ 7,553,190	\$ 2,304,820	\$ 9,858,010	0.0%	\$ 10,368,913	5.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 9,275,034	\$ 9,858,010	\$ 7,553,190	\$ 2,304,820	\$ 9,858,010	0.0%	\$ 10,368,913	5.2%
Total Expenditures by Function	\$ 9,275,034	\$ 9,858,010	\$ 7,553,190	\$ 2,304,820	\$ 9,858,010	0.0%	\$ 10,368,913	5.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 3,706,752	\$ 3,873,840	\$ 3,180,431	\$ 693,409	\$ 3,873,840	0.0%	\$ 4,042,893	4.4%
Benefits	\$ 1,561,876	\$ 1,691,773	\$ 1,397,799	\$ 293,974	\$ 1,691,773	0.0%	\$ 1,844,923	9.1%
Other Operational Expenses	\$ 3,292,565	\$ 3,641,952	\$ 2,713,399	\$ 929,053	\$ 3,642,452	0.0%	\$ 3,883,368	6.6%
Capital Expenditures	\$ 713,841	\$ 650,445	\$ 261,561	\$ 388,384	\$ 649,945	-0.1%	\$ 597,729	-8.1%
Total Expenditures by Character	\$ 9,275,034	\$ 9,858,010	\$ 7,553,190	\$ 2,304,820	\$ 9,858,010	0.0%	\$ 10,368,913	5.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 931,223	\$ 478,683			\$ 537,356	12.3%	\$ 418,385	-12.6%
Estimated Fund Balance, January 1	\$ 4,978,173	\$ 5,387,051			\$ 5,909,396	9.7%	\$ 6,446,752	19.7%
Estimated Fund Balance, December 31	\$ 5,909,396	\$ 5,865,734			\$ 6,446,752	9.9%	\$ 6,865,137	17.0%

**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	100	102	105	102
Part Time	48	44	40	43

**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.

**2016 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.
- Upgrade or replace existing coolers and freezers and install alert systems in case of equipment failure.
- Add additional autopsy tables and repair existing tables to improve efficiency.

**2015 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.

<b>PERFORMANCE MEASURES</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>
Death Investigations – Calcasieu Parish	477	509	513
Death Investigations – Total	1,598	1,748	1,718
Autopsies Performed – Calcasieu Parish	69	76	71
Autopsies Performed – Total	231	249	239
Orders for Protective Custody Issued	287	321	348
Coroner's Emergency Certificates Issued	2,255	2,302	2,340



**CALCASIEU PARISH POLICE JURY  
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Fees	\$ 441,336	\$ 416,000	\$ 275,088	\$ 192,577	\$ 467,665	12.4%	\$ 460,000	10.6%
Interest Income	\$ 494	\$ 635	\$ 610	\$ 190	\$ 800	26.0%	\$ 800	26.0%
Intergovernmental	\$ 525,000	\$ 660,000	\$ 300,000	\$ 100,000	\$ 400,000	-39.4%	\$ 660,000	0.0%
Other	\$ 194	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 967,024	\$ 1,076,635	\$ 575,698	\$ 292,767	\$ 868,465	-19.3%	\$ 1,120,800	4.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coroner's Office	\$ 914,518	\$ 1,154,830	\$ 636,986	\$ 305,549	\$ 942,535	-18.4%	\$ 1,182,452	2.4%
Total Expenditures by Dept/Cost Center	\$ 914,518	\$ 1,154,830	\$ 636,986	\$ 305,549	\$ 942,535	-18.4%	\$ 1,182,452	2.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 914,518	\$ 1,154,830	\$ 636,986	\$ 305,549	\$ 942,535	-18.4%	\$ 1,182,452	2.4%
Total Expenditures by Function	\$ 914,518	\$ 1,154,830	\$ 636,986	\$ 305,549	\$ 942,535	-18.4%	\$ 1,182,452	2.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries & Fees	\$ 620,873	\$ 700,283	\$ 405,132	\$ 232,555	\$ 637,687	-8.9%	\$ 715,432	2.2%
Benefits	\$ 106,398	\$ 130,232	\$ 90,283	\$ 26,080	\$ 116,363	-10.6%	\$ 130,595	0.3%
Other Operational Expenses	\$ 167,528	\$ 214,315	\$ 140,613	\$ 46,872	\$ 187,485	-12.5%	\$ 226,425	5.7%
Capital Expenditures	\$ 19,719	\$ 110,000	\$ 958	\$ 42	\$ 1,000	-99.1%	\$ 110,000	0.0%
Total Expenditures by Character	\$ 914,518	\$ 1,154,830	\$ 636,986	\$ 305,549	\$ 942,535	-18.4%	\$ 1,182,452	2.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 52,506	\$ (78,195)			\$ (74,070)	5.3%	\$ (61,652)	21.2%
Estimated Fund Balance, January 1	\$ 96,567	\$ 78,195			\$ 149,073	90.6%	\$ 75,003	-4.1%
Estimated Fund Balance, December 31	\$ 149,073	\$ -			\$ 75,003	N/A	\$ 13,351	N/A

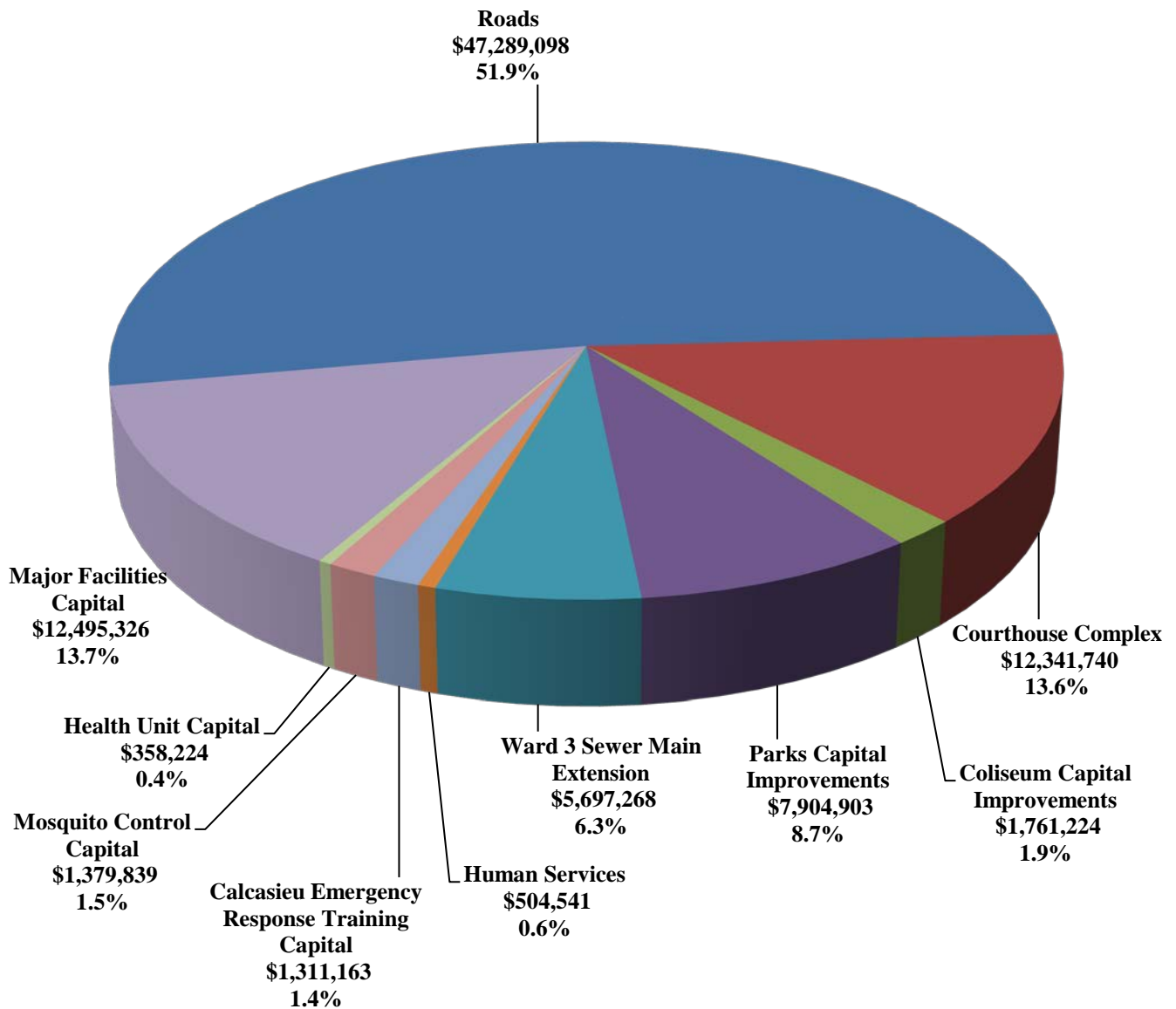
**PERSONNEL SUMMARY**

	2014 Actual	2015 Budget	2015 Projected	Proposed 2016 Budget
Positions				
Full Time	5	7	5	6
Part Time	0	0	1	1

**CALCASIEU PARISH POLICE JURY**  
**510 GAMING REVENUE DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Gaming District	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	N/A	\$ 2,793,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	N/A	\$ 2,793,000	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Gaming District	\$ -	\$ -	\$ 9,225	\$ 20,775	\$ 30,000	N/A	\$ 2,793,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ 9,225	\$ 20,775	\$ 30,000	N/A	\$ 2,793,000	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,663,000	N/A
Economic Development	\$ -	\$ -	\$ 9,225	\$ 20,775	\$ 30,000	N/A	\$ 130,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ 9,225	\$ 20,775	\$ 30,000	N/A	\$ 2,793,000	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,663,000	N/A
Other Expenditures	\$ -	\$ -	\$ 9,225	\$ 20,775	\$ 30,000	N/A	\$ 130,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ 9,225	\$ 20,775	\$ 30,000	N/A	\$ 2,793,000	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

# Calcasieu Parish Police Jury Capital Project Funds



**Capital Expenditures - \$91,043,326**

**CALCASIEU PARISH POLICE JURY  
2016 CAPITAL PROJECTS**

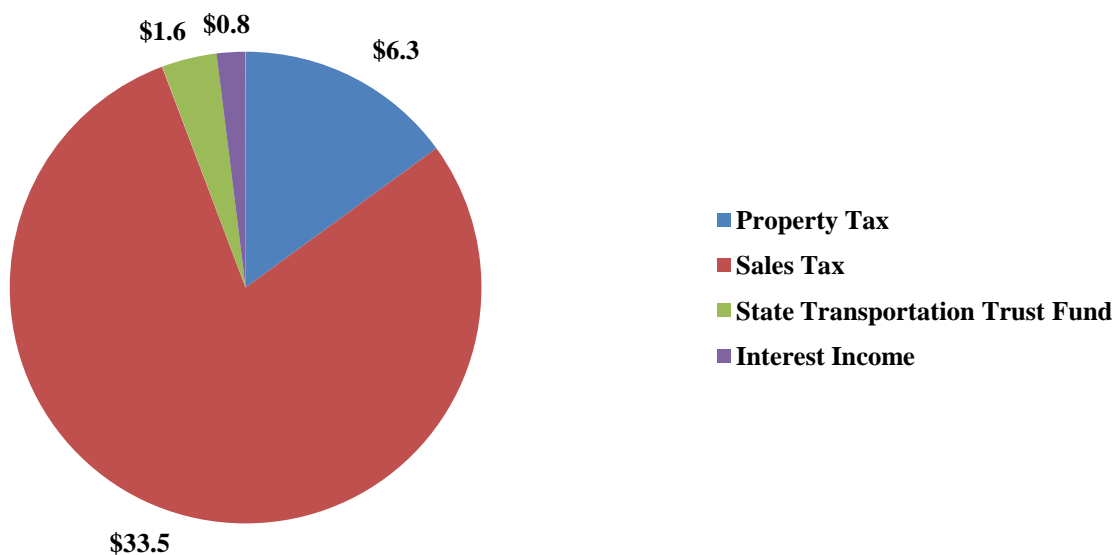
**TRANSPORTATION PROJECTS**



The lion's share of the Calcasieu Parish Police Jury's 2016 Capital Projects Funds encompasses various road projects. Within the budget, approximately \$38 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, a roundabout at the intersection of Nelson and Ham Reid Road, extension of Carlyss Drive and an extension to Pine Cone Drive in Moss Bluff. 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 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 4,879,862	\$ 6,014,969	\$ 6,127,702	\$ 12,298	\$ 6,140,000	2.1%	\$ 6,327,418	5.2%
Sales Tax	\$ 5,971,857	\$ 6,175,000	\$ 5,322,340	\$ 1,927,660	\$ 7,250,000	17.4%	\$ 7,500,000	21.5%
Intergovernmental	\$ 1,635,237	\$ 1,580,000	\$ 1,439,747	\$ 193,082	\$ 1,632,829	3.3%	\$ 1,600,000	1.3%
Interest Income	\$ 298,206	\$ 271,000	\$ 296,541	\$ 115,459	\$ 412,000	52.0%	\$ 380,000	40.2%
Other	\$ 324,625	\$ -	\$ 98,500	\$ -	\$ 98,500	N/A	\$ -	0.0%
Total Revenues by Source	\$ 13,109,787	\$ 14,040,969	\$ 13,284,830	\$ 2,248,499	\$ 15,533,329	10.6%	\$ 15,807,418	12.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Capital Improvement - Roads	\$ 10,138,947	\$ 17,391,348	\$ 6,172,617	\$ 4,165,743	\$ 10,338,360	-40.6%	\$ 16,979,991	-2.4%
Total Expenditures by Dept/Cost Center	\$ 10,138,947	\$ 17,391,348	\$ 6,172,617	\$ 4,165,743	\$ 10,338,360	-40.6%	\$ 16,979,991	-2.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 10,138,947	\$ 17,391,348	\$ 6,172,617	\$ 4,165,743	\$ 10,338,360	-40.6%	\$ 16,979,991	-2.4%
Total Expenditures by Function	\$ 10,138,947	\$ 17,391,348	\$ 6,172,617	\$ 4,165,743	\$ 10,338,360	-40.6%	\$ 16,979,991	-2.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 486,760	\$ 473,448	\$ 606,400	\$ 156,402	\$ 762,802	61.1%	\$ 538,771	13.8%
Intergovernmental	\$ 13,753	\$ 30,000	\$ 86,000	\$ 14,000	\$ 100,000	233.3%	\$ 100,600	235.3%
Capital Expenditures	\$ 9,638,434	\$ 16,887,900	\$ 5,480,217	\$ 3,995,341	\$ 9,475,558	-43.9%	\$ 16,340,620	-3.2%
Total Expenditures by Character	\$ 10,138,947	\$ 17,391,348	\$ 6,172,617	\$ 4,165,743	\$ 10,338,360	-40.6%	\$ 16,979,991	-2.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 150,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (270,114)	\$ (1,007,369)	\$ (827,140)	\$ (136,729)	\$ (963,869)	-4.3%	\$ (3,541,035)	251.5%
Total Other Financing Source/Use	\$ (120,114)	\$ (1,007,369)	\$ (827,140)	\$ (136,729)	\$ (963,869)	-4.3%	\$ (3,541,035)	251.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 2,850,726	\$ (4,357,748)			\$ 4,231,100	197.1%	\$ (4,713,608)	-8.2%
Estimated Fund Balance, January 1	\$ 44,219,309	\$ 44,324,025			\$ 47,070,035	6.2%	\$ 51,301,135	15.7%
Estimated Fund Balance, December 31	\$ 47,070,035	\$ 39,966,277			\$ 51,301,135	28.4%	\$ 46,587,527	16.6%

**FUND BALANCE RECAP**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
RSVD - Roads	\$ 35,089,718	\$ 38,034,343	\$ 35,992,987
RSVD - Safety Projects	\$ 209,752	\$ 94,752	\$ -
RSVD - St Transportation Trust Fund	\$ 11,350,317	\$ 12,877,646	\$ 10,300,146
RSVD - Utility Relocation	\$ 420,248	\$ 294,394	\$ 294,394
Total Fund Balance Designations/Reserves	\$ 47,070,035	\$ 51,301,135	\$ 46,587,527



**CALCASIEU PARISH POLICE JURY**  
**322 ROAD CAPITAL IMPROVEMENT DISTRICT 4A (Wards 2-8) - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Sales Tax	\$ 16,575,987	\$ 18,450,000	\$ 20,046,930	\$ 4,453,070	\$ 24,500,000	32.8%	\$ 26,000,000	40.9%
Interest Income	\$ 389,755	\$ 325,000	\$ 399,866	\$ 50,134	\$ 450,000	38.5%	\$ 450,000	38.5%
Total Revenues by Source	\$ 16,965,742	\$ 18,775,000	\$ 20,446,796	\$ 4,503,204	\$ 24,950,000	32.9%	\$ 26,450,000	40.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Road Capital - Dist 4A	\$ 8,958,657	\$ 21,358,536	\$ 3,486,486	\$ 1,367,625	\$ 4,854,111	-77.3%	\$ 23,336,744	9.3%
Total Expenditures by Dept/Cost Center	\$ 8,958,657	\$ 21,358,536	\$ 3,486,486	\$ 1,367,625	\$ 4,854,111	-77.3%	\$ 23,336,744	9.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 8,958,657	\$ 21,358,536	\$ 3,486,486	\$ 1,367,625	\$ 4,854,111	-77.3%	\$ 23,336,744	9.3%
Total Expenditures by Function	\$ 8,958,657	\$ 21,358,536	\$ 3,486,486	\$ 1,367,625	\$ 4,854,111	-77.3%	\$ 23,336,744	9.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 792,442	\$ 1,176,411	\$ 519,327	\$ 679,784	\$ 1,199,111	1.9%	\$ 387,744	-67.0%
Intergovernmental	\$ 37,914	\$ 150,000	\$ 237,084	\$ 62,916	\$ 300,000	100.0%	\$ 200,000	33.3%
Capital Expenditures	\$ 8,128,301	\$ 20,032,125	\$ 2,730,075	\$ 624,925	\$ 3,355,000	-83.3%	\$ 22,749,000	13.6%
Total Expenditures by Character	\$ 8,958,657	\$ 21,358,536	\$ 3,486,486	\$ 1,367,625	\$ 4,854,111	-77.3%	\$ 23,336,744	9.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,367,665)	\$ (3,025,477)	\$ (2,004,157)	\$ (709,377)	\$ (2,713,534)	-10.3%	\$ (3,431,328)	13.4%
Total Other Financing Source/Use	\$ (2,367,665)	\$ (3,025,477)	\$ (2,004,157)	\$ (709,377)	\$ (2,713,534)	-10.3%	\$ (3,431,328)	13.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 5,639,420	\$ (5,609,013)			\$ 17,382,355	409.9%	\$ (318,072)	94.3%
Estimated Fund Balance, January 1	\$ 59,952,605	\$ 63,808,797			\$ 65,592,025	2.8%	\$ 82,974,380	30.0%
Estimated Fund Balance, December 31	\$ 65,592,025	\$ 58,199,784			\$ 82,974,380	42.6%	\$ 82,656,308	42.0%

**CALCASIEU PARISH POLICE JURY  
2016 CAPITAL PROJECTS**

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**MAJOR FACILITIES CAPITAL FUND**

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In 2016 we will begin multi-year construction on several major projects. Funding of these projects will be done through the issuance of bonds.

The total cost of construction is estimated to be between \$50 and \$60 million. Below are the proposed projects:

**The Courthouse Complex** - One of the most notable projects that should see design completion and groundbreaking is the 14<sup>th</sup> JDC Family and Juvenile Court Facility. Police Jury staff, along with a panel of Family Court judges and court staff, are engaged and working with our design teams for this portion of those projects. Design and bidding is expected to take most of 2016 to complete, with construction beginning in the last quarter of 2016 or early 2017.

**The Calcasieu Parish Office of Juvenile Justice Services Complex** – The current facility has served the community needs for well over 40 years. Additions such as the M.A.R.C. building and Training & Education Center building have addressed some of the growing needs of Calcasieu Parish. However, the life-cycle of the core building structure can no longer handle the code requirements, space, and programmatic needs of the Parish. This project has recently completed programmatic study for space and operational needs, and design and bidding is expected to take most of 2016 to complete with construction beginning in the last quarter of 2016 or early 2017.

**The Calcasieu Parish Animal Services Center** - A programmatic study was recently completed to address facility and operational issues for this department. Police Jury staff along with members of the design team are actively involved in the design process. 2016 should see the completion of design development for this facility with construction to possibly begin in late 2016 or early 2017.

**The Calcasieu Parish Coroner’s Office** – The Coroner and his staff have served the community in the same location for 28 years in a building that had been previously used for other purposes. Having recently completed programmatic study, Police Jury staff along with members of the design team are expecting to see the completion of design development for this facility in 2016 with possible renovation and construction to begin in late 2016 or early 2017.

**The Courthouse Complex Parking Garage** – In 2013 a Parking Garage study was completed that analyzed existing parking and the current needs and conditions of the Calcasieu Parish Government Complex. This study contains parking calculations, graphic representations and other pertinent information. Police Jury Staff are in the process of analyzing several different site options for the garage. The design team will finalize the plans to include choosing site location with construction to possibly begin in early 2017.

**Burton Coliseum Improvements** – In 1976 the doors to Burton Coliseum opened and since this time it has been an integral part of the Calcasieu Parish community. Police Jury staff over the last several years have set forth on a capital improvement plan that upgrades the existing facilities while installing state of the art systems that will attract broader types of educational, cultural, and athletic events. The latest phase of upgrades will include a fire sprinkler system along with a rigging and sound system. Construction and installation is to begin in 2016.



**CALCASIEU PARISH POLICE JURY  
376 MAJOR FACILITIES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 50,000	N/A
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 40,000,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 40,050,000	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 471,100	N/A
General Courthouse Complex Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,360,244	N/A
Family Court Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 3,031,788	N/A
Office of Juvenile Justice Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,848,136	N/A
Coroners Office	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,013,623	N/A
Animal Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,518,164	N/A
Coliseum Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 252,271	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 12,495,326	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 12,495,326	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 12,495,326	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 615,326	N/A
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 11,880,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 12,495,326	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ 27,554,674	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ 27,554,674	N/A

**COURTHOUSE COMPLEX PROJECTS**



The Courthouse Complex budget includes several projects proposed for 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. This project also includes landscape and lighting enhancements as well. This extensive project will span both 2016 and 2017 providing a much-needed restoration to the external components of this historical edifice.

**CALCASIEU PARISH POLICE JURY**  
**310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 39,156	\$ 10,000	\$ 38,251	\$ 11,749	\$ 50,000	400.0%	\$ 25,000	150.0%
Loan	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 39,156	\$ 3,010,000	\$ 38,251	\$ 11,749	\$ 50,000	-98.3%	\$ 25,000	-99.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Courthouse Complex Capital	\$ 3,740	\$ 3,841,411	\$ 582,756	\$ 126,119	\$ 708,875	-81.5%	\$ 1,208,436	-68.5%
Old Courthouse & Complex	\$ 1,574,289	\$ 485,239	\$ 142,609	\$ 70,219	\$ 212,828	-56.1%	\$ 1,234,612	154.4%
Parish Government Building	\$ 47,239	\$ 263,030	\$ 8,630	\$ 77,570	\$ 86,200	-67.2%	\$ 1,013,623	285.4%
901 Lakeshore Building	\$ 180,492	\$ 8,983,757	\$ 2,859,108	\$ 1,582,319	\$ 4,441,427	-50.6%	\$ 4,995,254	-44.4%
Industrial Avenue Building	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	N/A	\$ 1,412,715	N/A
Scofield Building	\$ 4,229	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Judicial Center	\$ -	\$ 278,204	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Sheriff's Admin Building	\$ 388,359	\$ 1,547,965	\$ 89,456	\$ 107,209	\$ 196,665	-87.3%	\$ 2,477,100	60.0%
Family Court Building	\$ -	\$ 1,315,147	\$ 136,895	\$ 59,506	\$ 196,401	-85.1%	\$ -	-100.0%
Facility Management Building	\$ -	\$ 101,165	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 2,198,348	\$ 16,815,918	\$ 3,819,454	\$ 4,622,942	\$ 8,442,396	-49.8%	\$ 12,341,740	-26.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 2,198,348	\$ 16,815,918	\$ 3,819,454	\$ 4,622,942	\$ 8,442,396	-49.8%	\$ 12,341,740	-26.6%
Total Expenditures by Function	\$ 2,198,348	\$ 16,815,918	\$ 3,819,454	\$ 4,622,942	\$ 8,442,396	-49.8%	\$ 12,341,740	-26.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 54,707	\$ 157,974	\$ 6,854	\$ 163,941	\$ 170,795	8.1%	\$ (387,165)	-345.1%
Capital Expenditures	\$ 2,143,641	\$ 16,657,944	\$ 3,812,600	\$ 4,459,001	\$ 8,271,601	-50.3%	\$ 12,728,905	-23.6%
Total Expenditures by Character	\$ 2,198,348	\$ 16,815,918	\$ 3,819,454	\$ 4,622,942	\$ 8,442,396	-49.8%	\$ 12,341,740	-26.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 4,087,137	\$ 6,622,492	\$ 3,830,841	\$ 1,033,784	\$ 4,864,625	-26.5%	\$ 8,759,174	32.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,087,137	\$ 6,622,492	\$ 3,830,841	\$ 1,033,784	\$ 4,864,625	-26.5%	\$ 8,759,174	32.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,927,945	\$ (7,183,426)			\$ (3,527,771)	50.9%	\$ (3,557,566)	50.5%
Estimated Fund Balance, January 1	\$ 5,839,990	\$ 7,279,050			\$ 7,767,935	6.7%	\$ 4,240,164	-41.7%
Estimated Fund Balance, December 31	\$ 7,767,935	\$ 95,624			\$ 4,240,164	4334.2%	\$ 682,598	613.8%

**CALCASIEU PARISH POLICE JURY  
2016 CAPITAL PROJECTS**

**PARKS PROJECTS**



The 2016 Parks capital budget includes Phase IIB of the River Bluff Park Development, located along the Calcasieu River in Moss Bluff. This Park will be an embodiment of the vision and contribution of the citizens of Calcasieu Parish and their continued passion for nature and the outdoors. This project will include the construction of a large pavilion, play and splash grounds, a restroom facility adjacent to the playground and walking path, as well as additional drive and parking areas for park visitors. Construction is expected to begin in the 2<sup>nd</sup> quarter of 2016 and extend into the 1<sup>st</sup> quarter of 2017.



Prien Lake Park has become a true destination for multiple outdoor enthusiasts from around Calcasieu Parish. In 2016 Prien Lake Park will see a new board walk and site improvements to its Amphitheater and Kayak Launch, erosion control along Henderson Bayou, and wharf repairs along the northwest edge of the boat launch. Construction should be complete by the end of 2016.

Several other Parish Parks will see improvements in 2016. Alligator Park improvements include the construction of a new pavilion, restroom, small fishing wharf, gazebo, and sewer treatment plant. This project is currently under design review and expected to begin construction in 2016 with completion within the year. The 2016 budget also includes site repairs to the Israel Lafleur Park (I-210 area) as well as Riverside Park Restroom and Site Lighting (Westlake area).

**CALCASIEU PARISH POLICE JURY**  
**340 PARKS CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 26,048	\$ 25,000	\$ 11,347	\$ 3,653	\$ 15,000	-40.0%	\$ 12,000	-52.0%
Total Revenues by Source	\$ 26,048	\$ 25,000	\$ 11,347	\$ 3,653	\$ 15,000	-40.0%	\$ 12,000	-52.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Parks	\$ 119,938	\$ 230,000	\$ 117,017	\$ 94,983	\$ 212,000	-7.8%	\$ 280,000	21.7%
Mallard Junction Park	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 302,725	N/A
Calcasieu Point Landing	\$ 74,706	\$ 440,069	\$ 634,959	\$ 21,375	\$ 656,334	49.1%	\$ -	-100.0%
White Oak Park	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 395,560	N/A
Prien Lake Park Development	\$ 30,399	\$ 506,138	\$ 43,053	\$ 249,709	\$ 292,762	-42.2%	\$ 1,455,626	187.6%
Alligator Park	\$ 1,009	\$ 379,369	\$ -	\$ -	\$ -	-100.0%	\$ 960,142	153.1%
LaFleur Park	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 841,726	N/A
Intracoastal Park	\$ -	\$ 187,156	\$ 565	\$ -	\$ 565	-99.7%	\$ 267,407	42.9%
Riverbluff Park Planning/Design	\$ 2,194,076	\$ 2,412,790	\$ 445,579	\$ 393,622	\$ 839,201	-65.2%	\$ 3,080,829	27.7%
Riverside Park	\$ -	\$ 194,743	\$ -	\$ -	\$ -	-100.0%	\$ 320,888	64.8%
Total Expenditures by Dept/Cost Center	\$ 2,420,128	\$ 4,350,265	\$ 1,241,173	\$ 759,689	\$ 2,000,862	-54.0%	\$ 7,904,903	81.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 2,420,128	\$ 4,350,265	\$ 1,241,173	\$ 759,689	\$ 2,000,862	-54.0%	\$ 7,904,903	81.7%
Total Expenditures by Function	\$ 2,420,128	\$ 4,350,265	\$ 1,241,173	\$ 759,689	\$ 2,000,862	-54.0%	\$ 7,904,903	81.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 40,786	\$ 46,765	\$ -	\$ 57,405	\$ 57,405	22.8%	\$ (500,000)	-1169.2%
Capital Expenditures	\$ 2,379,342	\$ 4,303,500	\$ 1,241,173	\$ 702,284	\$ 1,943,457	-54.8%	\$ 8,404,903	95.3%
Total Expenditures by Character	\$ 2,420,128	\$ 4,350,265	\$ 1,241,173	\$ 759,689	\$ 2,000,862	-54.0%	\$ 7,904,903	81.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 2,350,000	\$ 2,350,000	\$ -	\$ 2,350,000	0.0%	\$ 6,100,000	159.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 2,350,000	\$ 2,350,000	\$ -	\$ 2,350,000	0.0%	\$ 6,100,000	159.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (2,394,080)	\$ (1,975,265)			\$ 364,138	118.4%	\$ (1,792,903)	9.2%
Estimated Fund Balance, January 1	\$ 5,226,139	\$ 1,996,843			\$ 2,832,059	41.8%	\$ 3,196,197	60.1%
Estimated Fund Balance, December 31	\$ 2,832,059	\$ 21,578			\$ 3,196,197	14712.3%	\$ 1,403,294	6403.4%

**CALCASIEU PARISH POLICE JURY  
2016 CAPITAL PROJECTS**

**HUMAN SERVICES CAPITAL**



The Human Services Office on 3<sup>rd</sup> Street entitled Calcasieu Business and Career Solutions Center provides vital resources and services to the community through skills training, testing, and employment opportunities throughout Calcasieu Parish. This current location has been used in the past for multiple Human Services programs, and is in need of a much needed space renovation and meet current and anticipated future demands. The proposed project would include new carpet, paint, collaborative office environments, and facility enhancements to better serve the visiting public.

**CALCASIEU PARISH POLICE JURY**  
**372 HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 1,436	\$ 1,000	\$ 651	\$ 201	\$ 852	-14.8%	\$ 500	-50.0%
Total Revenues by Source	\$ 1,436	\$ 1,000	\$ 651	\$ 201	\$ 852	-14.8%	\$ 500	-50.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Human Services Capital Fund	\$ 530,684	\$ 625,740	\$ 397,051	\$ 16,226	\$ 413,277	-34.0%	\$ 504,541	-19.4%
Total Expenditures by Dept/Cost Center	\$ 530,684	\$ 625,740	\$ 397,051	\$ 16,226	\$ 413,277	-34.0%	\$ 504,541	-19.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 530,684	\$ 625,740	\$ 397,051	\$ 16,226	\$ 413,277	-34.0%	\$ 504,541	-19.4%
Total Expenditures by Function	\$ 530,684	\$ 625,740	\$ 397,051	\$ 16,226	\$ 413,277	-34.0%	\$ 504,541	-19.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 18,765	\$ 7,207	\$ 20,369	\$ 16,226	\$ 36,595	407.8%	\$ 4,541	-37.0%
Capital Expenditures	\$ 511,919	\$ 618,533	\$ 376,682	\$ -	\$ 376,682	-39.1%	\$ 500,000	-19.2%
Total Expenditures by Character	\$ 530,684	\$ 625,740	\$ 397,051	\$ 16,226	\$ 413,277	-34.0%	\$ 504,541	-19.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 800,000	\$ 325,000	\$ 50,000	\$ -	\$ 50,000	-84.6%	\$ 505,000	55.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 800,000	\$ 325,000	\$ 50,000	\$ -	\$ 50,000	-84.6%	\$ 505,000	55.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 270,752	\$ (299,740)			\$ (362,425)	-20.9%	\$ 959	100.3%
Estimated Fund Balance, January 1	\$ 91,673	\$ 301,526			\$ 362,425	20.2%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 362,425	\$ 1,786			\$ -	-100.0%	\$ 959	-46.3%

**CALCASIEU PARISH POLICE JURY**  
**330 HEALTH UNIT - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 2,243	\$ 1,000	\$ 1,938	\$ 562	\$ 2,500	150.0%	\$ 1,000	0.0%
Total Revenues by Source	\$ 2,243	\$ 1,000	\$ 1,938	\$ 562	\$ 2,500	150.0%	\$ 1,000	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Health Unit Fund	\$ 5,179	\$ 718,273	\$ 40,032	\$ 37,537	\$ 77,569	-89.2%	\$ 358,224	-50.1%
Total Expenditures by Dept/Cost Center	\$ 5,179	\$ 718,273	\$ 40,032	\$ 37,537	\$ 77,569	-89.2%	\$ 358,224	-50.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 5,179	\$ 718,273	\$ 40,032	\$ 37,537	\$ 77,569	-89.2%	\$ 358,224	-50.1%
Total Expenditures by Function	\$ 5,179	\$ 718,273	\$ 40,032	\$ 37,537	\$ 77,569	-89.2%	\$ 358,224	-50.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 5,155	\$ 8,273	\$ -	\$ 2,569	\$ 2,569	-68.9%	\$ 3,224	-61.0%
Capital Expenditures	\$ 24	\$ 710,000	\$ 40,032	\$ 34,968	\$ 75,000	-89.4%	\$ 355,000	-50.0%
Total Expenditures by Character	\$ 5,179	\$ 718,273	\$ 40,032	\$ 37,537	\$ 77,569	-89.2%	\$ 358,224	-50.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 360,000	\$ -	\$ -	\$ -	-100.0%	\$ 100,000	-72.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 360,000	\$ -	\$ -	\$ -	-100.0%	\$ 100,000	-72.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (2,936)	\$ (357,273)			\$ (75,069)	79.0%	\$ (257,224)	28.0%
Estimated Fund Balance, January 1	\$ 358,098	\$ 360,073			\$ 355,162	-1.4%	\$ 280,093	-22.2%
Estimated Fund Balance, December 31	\$ 355,162	\$ 2,800			\$ 280,093	9903.3%	\$ 22,869	716.8%



**CALCASIEU PARISH POLICE JURY**  
**350 SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ 1,945,000	\$ -	\$ -	\$ -	-100.0%	\$ 2,917,500	50.0%
Interest Income	\$ 3,432	\$ 3,000	\$ 1,349	\$ 351	\$ 1,700	-43.3%	\$ 1,500	-50.0%
Total Revenues by Source	\$ 3,432	\$ 1,948,000	\$ 1,349	\$ 351	\$ 1,700	-99.9%	\$ 2,919,000	49.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
South Wd 3 Sewer Main Ext Project	\$ 262,334	\$ 3,892,472	\$ 223,154	\$ 125,775	\$ 348,929	-91.0%	\$ 5,697,268	46.4%
Total Expenditures by Dept/Cost Center	\$ 262,334	\$ 3,892,472	\$ 223,154	\$ 125,775	\$ 348,929	-91.0%	\$ 5,697,268	46.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 262,334	\$ 3,892,472	\$ 223,154	\$ 125,775	\$ 348,929	-91.0%	\$ 5,697,268	46.4%
Total Expenditures by Function	\$ 262,334	\$ 3,892,472	\$ 223,154	\$ 125,775	\$ 348,929	-91.0%	\$ 5,697,268	46.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 13,557	\$ -	\$ 9,563	\$ -	\$ 9,563	N/A	\$ -	0.0%
Capital Expenditures	\$ 248,777	\$ 3,892,472	\$ 213,591	\$ 125,775	\$ 339,366	-91.3%	\$ 5,697,268	46.4%
Total Expenditures by Character	\$ 262,334	\$ 3,892,472	\$ 223,154	\$ 125,775	\$ 348,929	-91.0%	\$ 5,697,268	46.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	0.0%	\$ 2,000,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	0.0%	\$ 2,000,000	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (258,902)	\$ 55,528			\$ 1,652,771	2876.5%	\$ (778,268)	-1501.6%
Estimated Fund Balance, January 1	\$ 662,503	\$ 125,434			\$ 403,601	221.8%	\$ 2,056,372	1539.4%
Estimated Fund Balance, December 31	\$ 403,601	\$ 180,962			\$ 2,056,372	1036.4%	\$ 1,278,104	606.3%

**CALCASIEU PARISH POLICE JURY**  
**352 MOSQUITO CONTROL CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Mosquito Control	\$ -	\$ 730,918	\$ 74,346	\$ 281,454	\$ 355,800	-51.3%	\$ 1,379,839	88.8%
Total Expenditures by Dept/Cost Center	\$ -	\$ 730,918	\$ 74,346	\$ 281,454	\$ 355,800	-51.3%	\$ 1,379,839	88.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ -	\$ 730,918	\$ 74,346	\$ 281,454	\$ 355,800	-51.3%	\$ 1,379,839	88.8%
Total Expenditures by Function	\$ -	\$ 730,918	\$ 74,346	\$ 281,454	\$ 355,800	-51.3%	\$ 1,379,839	88.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ 8,418	\$ -	\$ 11,800	\$ 11,800	40.2%	\$ 12,839	52.5%
Capital Expenditures	\$ -	\$ 722,500	\$ 74,346	\$ 269,654	\$ 344,000	-52.4%	\$ 1,367,000	89.2%
Total Expenditures by Character	\$ -	\$ 730,918	\$ 74,346	\$ 281,454	\$ 355,800	-51.3%	\$ 1,379,839	88.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 730,918	\$ 730,918	\$ (375,118)	\$ 355,800	-51.3%	\$ 1,379,839	88.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 730,918	\$ 730,918	\$ (375,118)	\$ 355,800	-51.3%	\$ 1,379,839	88.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY								
354 ANIMAL SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Animal Services	\$ -	\$ 850,000	\$ 26,654	\$ 50,916	\$ 77,570	-90.9%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 850,000	\$ 26,654	\$ 50,916	\$ 77,570	-90.9%	\$ -	-100.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ -	\$ 850,000	\$ 26,654	\$ 50,916	\$ 77,570	-90.9%	\$ -	-100.0%
Total Expenditures by Function	\$ -	\$ 850,000	\$ 26,654	\$ 50,916	\$ 77,570	-90.9%	\$ -	-100.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ 100,000	\$ -	\$ 2,570	\$ 2,570	-97.4%	\$ -	-100.0%
Capital Expenditures	\$ -	\$ 750,000	\$ 26,654	\$ 48,346	\$ 75,000	-90.0%	\$ -	-100.0%
Total Expenditures by Character	\$ -	\$ 850,000	\$ 26,654	\$ 50,916	\$ 77,570	-90.9%	\$ -	-100.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 850,000	\$ 26,654	\$ 50,916	\$ 77,570	-90.9%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 850,000	\$ 26,654	\$ 50,916	\$ 77,570	-90.9%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

\* In 2016 the activity for this project will be reported in the Major Facilities Capital Fund.

**CALCASIEU PARISH POLICE JURY**  
**380 OFFICE OF JUVENILE JUSTICE SERVICES - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 9,823	\$ 10,000	\$ 15,554	\$ 4,446	\$ 20,000	100.0%	\$ 20,000	100.0%
Other	\$ 378,730	\$ -	\$ 64,795	\$ -	\$ 64,795	N/A	\$ -	0.0%
Total Revenues by Source	\$ 388,553	\$ 10,000	\$ 80,349	\$ 4,446	\$ 84,795	748.0%	\$ 20,000	100.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
OJJS Construction	\$ 638,114	\$ 1,254,448	\$ 193,098	\$ 191,460	\$ 384,558	-69.3%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 638,114	\$ 1,254,448	\$ 193,098	\$ 191,460	\$ 384,558	-69.3%	\$ -	-100.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 638,114	\$ 1,254,448	\$ 193,098	\$ 191,460	\$ 384,558	-69.3%	\$ -	-100.0%
Total Expenditures by Function	\$ 638,114	\$ 1,254,448	\$ 193,098	\$ 191,460	\$ 384,558	-69.3%	\$ -	-100.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 19,192	\$ 14,448	\$ 6,518	\$ 12,246	\$ 18,764	29.9%	\$ -	-100.0%
Capital Expenditures	\$ 618,922	\$ 1,240,000	\$ 186,580	\$ 179,214	\$ 365,794	-70.5%	\$ -	-100.0%
Total Expenditures by Character	\$ 638,114	\$ 1,254,448	\$ 193,098	\$ 191,460	\$ 384,558	-69.3%	\$ -	-100.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 1,050,000	\$ 1,000,000	\$ 1,133,650	\$ -	\$ 1,133,650	13.4%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,050,000	\$ 1,000,000	\$ 1,133,650	\$ -	\$ 1,133,650	13.4%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 800,439	\$ (244,448)			\$ 833,887	441.1%	\$ 20,000	108.2%
Estimated Fund Balance, January 1	\$ 1,193,348	\$ 1,851,966			\$ 1,993,787	7.7%	\$ 2,827,674	52.7%
Estimated Fund Balance, December 31	\$ 1,993,787	\$ 1,607,518			\$ 2,827,674	75.9%	\$ 2,847,674	77.1%

\* In 2016 the activity for this project will be reported in the Major Facilities Capital Fund.

**CALCASIEU PARISH POLICE JURY**  
**384 CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 805	\$ 500	\$ 268	\$ 20	\$ 288	-42.4%	\$ 250	-50.0%
Total Revenues by Source	\$ 805	\$ 500	\$ 268	\$ 20	\$ 288	-42.4%	\$ 250	-50.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Ward 6 Fire Station	\$ 544,458	\$ 949,941	\$ 403,214	\$ 13,749	\$ 416,963	-56.1%	\$ -	-100.0%
Training Facility & Safe Room	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,311,163	N/A
Total Expenditures by Dept/Cost Center	\$ 544,458	\$ 949,941	\$ 403,214	\$ 13,749	\$ 416,963	-56.1%	\$ 1,311,163	38.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 544,458	\$ 949,941	\$ 403,214	\$ 13,749	\$ 416,963	-56.1%	\$ 1,311,163	38.0%
Total Expenditures by Function	\$ 544,458	\$ 949,941	\$ 403,214	\$ 13,749	\$ 416,963	-56.1%	\$ 1,311,163	38.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 8,071	\$ 10,941	\$ 1	\$ 13,749	\$ 13,750	25.7%	\$ 11,801	7.9%
Capital Expenditures	\$ 536,387	\$ 939,000	\$ 403,213	\$ -	\$ 403,213	-57.1%	\$ 1,299,362	38.4%
Total Expenditures by Character	\$ 544,458	\$ 949,941	\$ 403,214	\$ 13,749	\$ 416,963	-56.1%	\$ 1,311,163	38.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 754,251	\$ 805,000	\$ 192,741	\$ 13,336	\$ 206,077	-74.4%	\$ 1,362,672	69.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 754,251	\$ 805,000	\$ 192,741	\$ 13,336	\$ 206,077	-74.4%	\$ 1,362,672	69.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 210,598	\$ (144,441)			\$ (210,598)	-45.8%	\$ 51,759	135.8%
Estimated Fund Balance, January 1	\$ -	\$ 146,178			\$ 210,598	44.1%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 210,598	\$ 1,737			\$ -	-100.0%	\$ 51,759	2879.8%

**CALCASIEU PARISH POLICE JURY  
704 COLISEUM CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 4,707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 2,605	\$ 1,000	\$ 5,658	\$ 342	\$ 6,000	500.0%	\$ 1,000	0.0%
Total Revenues by Source	\$ 7,312	\$ 1,000	\$ 5,658	\$ 342	\$ 6,000	500.0%	\$ 1,000	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coliseum Capital Improvement	\$ 3,117,321	\$ 1,112,817	\$ 78,658	\$ 49,195	\$ 127,853	-88.5%	\$ 1,761,224	58.3%
Total Expenditures by Dept/Cost Center	\$ 3,117,321	\$ 1,112,817	\$ 78,658	\$ 49,195	\$ 127,853	-88.5%	\$ 1,761,224	58.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 3,117,321	\$ 1,112,817	\$ 78,658	\$ 49,195	\$ 127,853	-88.5%	\$ 1,761,224	58.3%
Total Expenditures by Function	\$ 3,117,321	\$ 1,112,817	\$ 78,658	\$ 49,195	\$ 127,853	-88.5%	\$ 1,761,224	58.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 42,285	\$ 12,817	\$ 1,230	\$ 4,195	\$ 5,425	-57.7%	\$ 15,852	23.7%
Capital Expenditures	\$ 3,075,036	\$ 1,100,000	\$ 77,428	\$ 45,000	\$ 122,428	-88.9%	\$ 1,745,372	58.7%
Total Expenditures by Character	\$ 3,117,321	\$ 1,112,817	\$ 78,658	\$ 49,195	\$ 127,853	-88.5%	\$ 1,761,224	58.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 4,163,801	\$ 252,455	\$ 250,780	\$ 275,931	\$ 526,711	108.6%	\$ 593,795	135.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,163,801	\$ 252,455	\$ 250,780	\$ 275,931	\$ 526,711	108.6%	\$ 593,795	135.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,053,792	\$ (859,362)			\$ 404,858	147.1%	\$ (1,166,429)	-35.7%
Estimated Fund Balance, January 1	\$ (252,426)	\$ 1,089,988			\$ 801,366	-26.5%	\$ 1,206,224	10.7%
Estimated Fund Balance, December 31	\$ 801,366	\$ 230,626			\$ 1,206,224	423.0%	\$ 39,795	-82.7%

**CALCASIEU PARISH POLICE JURY**

**2016 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Transportation Fund Parishwide</u>			
<i>Leger Road Sidewalk***</i>		<i>Sidewalk Construction</i>	25,000
<i>Topsy Road Sidewalk**</i>		<i>Sidewalk Const./R.O.W.</i>	25,000
<i>Bell City Sidewalk**</i>		<i>Sidewalk Const./R.O.W.</i>	25,000
<i>You Winn Rd/US 171 intersection**</i>		<i>Intersection Improvements</i>	300,000
<i>I-210 Lighting****</i>		<i>Lighting</i>	150,000
L.A. 1256 3-Laning	2.000	3-Laning	2,000,000
<i>Sen. J. Bennett Johnston Road*</i>	1.035	<i>Overlay</i>	50,000
<i>John Stine Road **</i>	0.530	<i>3-laning</i>	500,000
<i>LA 378 Widening - Stage 1 Study**</i>		<i>Stage 1 Study</i>	300,000
Transportation Capacity Program		Study	92,000
<i>Pine Cone Drive Ext.</i>	0.460	<i>New Const.</i>	250,000
Country Club Road (LA 384)*****		Short Term Intersection Improvements	250,000
<i>W Prien Lake Rd/Ihles Rd Widening*****</i>		<i>Engineering (Phase 1)</i>	300,000
I-10 Corridor Master Plan		Master Plan	100,000
Total Transportation Fund Parishwide	<u>4.025</u>		<u>\$ 4,367,000</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)

\*\*\*\*\*Depends on CEA with city of Lake Charles

Road District No. 1

<i>Booth Road</i>	0.67	<i>New Construction</i>	350,000
<i>Pinecone Drive Ext.</i>	0.250	<i>New Construction</i>	900,000
<i>School Street Ext.</i>		<i>R.O.W./Engr.</i>	100,000
Belfield Road		Drainage Crossing	126,000
Stafford Road		Drainage Crossing	84,000
Angela Lane	0.054	<i>Overlay</i>	11,610
Belfield Drive 1 of 2	0.958	<i>Overlay</i>	205,970
Belfield Drive 2 of 2	1.024	<i>Overlay</i>	220,160
<i>Birdnest Road 3 of 3</i>	1.534	<i>Overlay</i>	329,810
<i>E. Armand Street</i>	0.387	<i>Overlay</i>	83,205
<i>Hickory Branch Road (1 of 3)</i>	1.024	<i>Overlay</i>	220,160
Kristie Lane	0.221	<i>Overlay</i>	47,515
Musser Road	0.511	<i>Overlay</i>	109,865
<i>S Armand Street</i>	0.166	<i>Overlay</i>	35,690
<i>Sistrunk Road 3 of 3</i>	0.734	<i>Overlay</i>	157,810
Tanya Lane	0.218	<i>Overlay</i>	46,870
<i>Tara Avenue</i>	0.407	<i>Overlay</i>	87,505
<i>W Armand Street</i>	0.387	<i>Overlay</i>	83,205
Total Road District No. 1	<u>8.545</u>		<u>\$ 3,199,375</u>

*Italics indicates previous Police Jury approval*

**CALCASIEU PARISH POLICE JURY**

**2016 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 2</u>			
<i>Bienville Street (1 of 2)</i>	0.089	<i>Overlay</i>	19,135
<i>Georgia Avenue (1 of 2)</i>	0.119	<i>Overlay</i>	25,585
<i>Kerlerec Street</i>	0.132	<i>Overlay</i>	28,380
<i>Leger Road</i>	0.113	<i>Overlay</i>	24,295
<i>Texas Avenue (1 of 2)</i>	0.486	<i>Overlay</i>	104,490
<i>Willie Street</i>	0.138	<i>Overlay</i>	29,670
<i>Wilson Street</i>	0.13	<i>Overlay</i>	27,950
<i>Youdriel Street 2 of 2</i>	0.132	<i>Overlay</i>	28,380
<i>Sauvalle Street 2 of 2</i>	0.181	<i>Overlay</i>	38,915
<i>Youdriel Street 1 of 2</i>	0.075	<i>Overlay</i>	16,125
<i>Robinson Road (3 of 4)</i>	1.002	<i>Overlay</i>	215,430
Total Road District No. 2	<u>2.597</u>		<u>\$ 558,355</u>
<u>Road District No. 3</u>			
<i>Ham Reid Road Ext.</i>	1.000	<i>Eng/R.O.W./Const.</i>	1,000,000
<i>Israel Road</i>	0.247	<i>New Construction</i>	150,000
<i>Lake Street/Ham Reid Road</i>		<i>Roundabout/R.O.W./Engr.</i>	1,000,000
<i>Lincoln Road Bridge</i>		<i>Eng/R.O.W.</i>	100,000
<i>Alvin Acres Drive</i>	0.361	<i>Overlay</i>	77,615
<i>David Lane</i>	0.093	<i>Overlay</i>	19,995
<i>Carver Road</i>	0.121	<i>Overlay</i>	26,015
<i>Adrienne Lane</i>	0.114	<i>Overlay</i>	24,510
<i>Nobie Lane</i>	0.486	<i>Overlay</i>	104,490
<i>Patricia Lane</i>	0.091	<i>Overlay</i>	19,565
<i>Perry Lane</i>	0.479	<i>Overlay</i>	102,985
<i>Ryan Lane</i>	0.102	<i>Overlay</i>	21,930
<i>Goodman Road 1 of 3</i>	0.669	<i>Overlay</i>	143,835
<i>Evergreen Avenue</i>	0.158	<i>Overlay</i>	33,970
<i>Signal Street</i>	0.164	<i>Overlay</i>	35,260
<i>Dana Court</i>	0.045	<i>Overlay</i>	9,675
<i>W Lincoln Road 4 of 4</i>	1.05	<i>Overlay</i>	225,750
<i>E Prien Lake Road 2 of 2</i>	1.081	<i>Overlay</i>	232,415
<i>Cobb Road</i>	0.265	<i>Overlay</i>	56,975
<i>E Tank Farm Road 2 of 5</i>	1.013	<i>Overlay</i>	217,795
<i>W Tank Farm Road 1 of 4</i>	2.535	<i>Overlay</i>	545,025
<i>Stingray Drive</i>	0.448	<i>Overlay</i>	96,320
<i>Tuna Lane</i>	0.475	<i>Overlay</i>	102,125
<i>Bennie Lane</i>	0.486	<i>Overlay</i>	104,490
<i>S Lake Court Drive</i>	0.543	<i>Overlay</i>	116,745
<i>Snapper Lane</i>	0.271	<i>Overlay</i>	58,265
<i>W Lincoln Road 1 of 4</i>	0.53	<i>Overlay</i>	113,950
<i>Bonito Street</i>	0.28	<i>Overlay</i>	60,200
<i>Lylln Court</i>	0.049	<i>Overlay</i>	10,535
<i>Ron Court</i>	0.046	<i>Overlay</i>	9,890
Total Road District No. 3	<u>13.202</u>		<u>\$ 4,820,325</u>

*Italics indicates previous Police Jury approval*



**CALCASIEU PARISH POLICE JURY**

**2016 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 4</u>			
<i>Coach Williams Drive Extension**</i>	3.000	<i>R.O.W./Eng./Const.</i>	2,000,000
<i>Currie Drive Bridge/Intersection Imp</i>		<i>Bridge Replacement</i>	500,000
<i>E Carlyss Drive Ext. (Phase 1)*</i>	0.500	<i>New Construction</i>	1,100,000
<i>E Carlyss Drive Ext. (Phase 2)</i>		<i>Engr/R.O.W.</i>	500,000
<i>I-10 Frontage Road (Phase 1)(North)</i>	0.800	<i>New Construction</i>	5,000,000
<i>Patton Street Bridge</i>		<i>Engr/R.O.W.</i>	100,000
<i>Picard Road Ext.</i>		<i>Engineering</i>	50,000
<i>L.A. 1256 3-Laning</i>	2.00	<i>3-Laning</i>	1,800,000
<i>I-10 Frontage Road (Phase 2) (South)</i>	0.750	<i>New Construction</i>	500,000
<i>Jay's Circle</i>	0.120	<i>New Construction</i>	72,000
<i>Johnson Road</i>	0.152	<i>Overlay</i>	32,680
<i>Bayou D'inde Road 2 of 2</i>	0.741	<i>Joint Seal</i>	159,315
<i>Choupique Road 7 of 8</i>	1.563	<i>Overlay</i>	336,045
<i>Choupique Road 8 of 8</i>	1.111	<i>Overlay</i>	238,865
<i>Dewitt Street</i>	0.225	<i>Overlay</i>	48,375
<i>Foster Lane</i>	0.182	<i>Overlay</i>	39,130
<i>Hardey Road</i>	0.227	<i>Overlay</i>	48,805
<i>John Stine Road 4 of 4</i>	0.729	<i>Overlay</i>	156,735
<i>Mike Hooks Road (1 of 2)</i>	0.66	<i>Overlay</i>	141,900
<i>Mike Hooks Road (2 of 2)</i>	0.321	<i>Overlay</i>	69,015
<i>Mims Road 2 of 2</i>	0.927	<i>Overlay</i>	199,305
<i>Myrtle Springs Road 2 of 2</i>	0.248	<i>Overlay</i>	53,320
<i>North Claiborne Street (4 of 4)</i>	0.995	<i>Overlay</i>	213,925
<i>North Red Oak Forest Lane</i>	0.22	<i>Overlay</i>	47,300
<i>Old Ferry Road</i>	0.19	<i>Overlay</i>	40,850
<i>Spring Gully Road</i>	0.107	<i>Overlay</i>	23,005
<i>Staci Lane</i>	0.313	<i>Overlay</i>	67,295
<i>Straley Street</i>	0.489	<i>Overlay</i>	105,135
<i>West Cotten Vincent Road</i>	0.999	<i>Overlay</i>	214,785
<i>West Dave Dugas Road 1 of 4</i>	0.993	<i>Overlay</i>	213,495
<i>West Dave Dugas Road 2 of 4</i>	1.008	<i>Overlay</i>	216,720
<i>West Dave Dugas Road 3 of 4</i>	1.008	<i>Overlay</i>	216,720
<i>West Dave Dugas Road 4 of 4</i>	0.497	<i>Overlay</i>	106,855
<i>Woodell Lane</i>	0.409	<i>Overlay</i>	87,935
<i>WPA Road (1 of 2)</i>	1.006	<i>Overlay</i>	216,290
<i>WPA Road (2 of 2)</i>	2.999	<i>Overlay</i>	644,785
	<u>25.489</u>		<u>\$ 15,560,585</u>

Road District No. 5

<i>Berry Street (1 of 2)</i>	0.161	<i>Overlay</i>	34,615
<i>Berry Street (2 of 2)</i>	0.323	<i>Overlay</i>	69,445
<i>First Street</i>	0.279	<i>Overlay</i>	59,985
<i>Fourth Street</i>	0.274	<i>Overlay</i>	58,910

\*CEA City of Sulphur/Parish (50/50)

\*\* 50/50 Matching Funds

*Italics indicates previous Police Jury approval*

**CALCASIEU PARISH POLICE JURY**

**2016 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 5 (Cont'd)</u>			
<i>Jim Drake Road (1 of 2)</i>	1.19	Overlay	255,850
Lou Farley Road	0.774	Overlay	166,410
<i>Second Street</i>	0.278	Overlay	59,770
<i>Sixth Street</i>	0.181	Overlay	38,915
<i>Third Street</i>	0.275	Overlay	59,125
Susie Street	0.117	Overlay	25,155
Total Road District No. 5 (Cont'd)	<u>3.852</u>		<u>\$ 828,180</u>
<u>Road District No. 6</u>			
<i>Jim Kent Road Bridge</i>		Bridge Replacement	500,000
Crumpler Road	0.242	New Construction	145,200
<i>N Doc Lane</i>	0.132	Overlay	28,380
<i>Pollux Lane</i>	0.090	Overlay	19,350
<i>Ruth Street</i>	0.409	Chip seal w/fog seal	87,935
High Hope Road 3 of 3	1.078	Mill/Overlay	231,770
<i>Polaris Drive</i>	0.120	Overlay	25,800
<i>Rigel Drive</i>	0.254	Overlay	54,610
S Doc Lane	0.132	Overlay	28,380
Capella Drive	0.158	Overlay	33,970
<i>Evelyn Street</i>	0.410	Chip seal w/fog seal	88,150
Total Road District No. 6	<u>3.025</u>		<u>\$ 1,243,545</u>
<u>Road District No. 7</u>			
<i>Johnny Breaux Road EXT.</i>	1.500	R.O.W./New Const.	1,000,000
<i>South Old Hwy 90 Bridge</i>		Bridge Replacement	1,300,000
<i>Mott Road</i>	0.726	Overlay	156,090
<i>Chesson Road</i>	0.126	Overlay	27,090
Henderson Road	0.256	Overlay	55,040
Beco Road	0.142	Overlay	30,530
Fabacher Road (1 of 4)	3.050	Overlay	655,750
Fabacher Road (2 of 4)	1.100	Overlay	236,500
Fabacher Road (3 of 4)	1.915	Overlay	411,725
Fabacher Road (4 of 4)	0.144	Overlay	30,960
Total Road District No. 7	<u>8.959</u>		<u>\$ 3,903,685</u>
<u>Road District No. 8</u>			
<i>Corbello Road Bridge</i>		Bridge Replacement	500,000
<i>Metzger Road/ Bridge</i>	1.200	Bridge Replacement/New Const.	1,200,000
<i>Parish Barn Road Bridge</i>		Bridge Replacement	350,000
<i>River Road Bridge</i>		Bridge Replacement	500,000
Manchester Road 2 of 2	1.029	Overlay	221,235
<i>Italics indicates previous Police Jury approval</i>			

**CALCASIEU PARISH POLICE JURY**

**2016 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
Manchester Road 1 of 3	1.004	Overlay	215,860
Product Drive	0.415	Overlay	89,225
<i>Tuilerie Drive</i>	<i>0.454</i>	<i>Overlay</i>	<i>97,610</i>
<i>Yvonne Drive</i>	<i>0.464</i>	<i>Overlay</i>	<i>99,760</i>
Total Road District No. 8	<u>4.566</u>		<u>\$ 3,273,690</u>
<b>Grand Total</b>	<u>74.260</u>		<u>\$ 37,754,740</u>
Transportation Trust Fund Total			\$ 4,367,000
Capital Improvement/Road Capital Improvement			\$ 33,387,740
<i>Italics indicates previous Police Jury approval</i>			



CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 12,001	\$ 10,000	\$ 8,259	\$ 1,741	\$ 10,000	0.0%	\$ 10,000	0.0%
Charges for Services	\$ 1,286,696	\$ 1,318,161	\$ 1,322,696	\$ -	\$ 1,322,696	0.3%	\$ 1,309,050	-0.7%
Total Revenues by Source	\$ 1,298,697	\$ 1,328,161	\$ 1,330,955	\$ 1,741	\$ 1,332,696	0.3%	\$ 1,319,050	-0.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Workmen's Comp Self Insured Fund	\$ 1,270,970	\$ 1,385,498	\$ 790,192	\$ 199,096	\$ 989,288	-28.6%	\$ 1,309,059	-5.5%
Total Expenditures by Dept/Cost Center	\$ 1,270,970	\$ 1,385,498	\$ 790,192	\$ 199,096	\$ 989,288	-28.6%	\$ 1,309,059	-5.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 1,270,970	\$ 1,385,498	\$ 790,192	\$ 199,096	\$ 989,288	-28.6%	\$ 1,309,059	-5.5%
Total Expenditures by Function	\$ 1,270,970	\$ 1,385,498	\$ 790,192	\$ 199,096	\$ 989,288	-28.6%	\$ 1,309,059	-5.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 334,033	\$ 416,108	\$ 331,719	\$ 12,073	\$ 343,792	-17.4%	\$ 387,247	-6.9%
Claims/Insurance Premiums	\$ 914,945	\$ 969,390	\$ 458,473	\$ 187,023	\$ 645,496	-33.4%	\$ 921,812	-4.9%
Capital Expenditures	\$ 21,992	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 1,270,970	\$ 1,385,498	\$ 790,192	\$ 199,096	\$ 989,288	-28.6%	\$ 1,309,059	-5.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 27,727	\$ (57,337)			\$ 343,408	698.9%	\$ 9,991	117.4%
Estimated Fund Balance, January 1	\$ 1,466,637	\$ 1,442,947			\$ 1,494,364	3.6%	\$ 1,837,772	27.4%
Estimated Fund Balance, December 31	\$ 1,494,364	\$ 1,385,610			\$ 1,837,772	32.6%	\$ 1,847,763	33.4%

FUND BALANCE RECAP			
	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Reserved for Claims	\$ 1,494,364	\$ 1,837,772	\$ 1,847,763
Total Fund Balance Designations/Reserves	\$ 1,494,364	\$ 1,837,772	\$ 1,847,763

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 86,635	\$ 88,602	\$ 87,635	\$ 2,123	\$ 89,758	1.3%	\$ 97,192	9.7%
Interest Income	\$ 4,875	\$ 15,000	\$ 3,052	\$ 948	\$ 4,000	-73.3%	\$ 5,000	-66.7%
Charges for Services	\$ 11,357,944	\$ 12,771,280	\$ 10,802,402	\$ 2,070,772	\$ 12,873,174	0.8%	\$ 14,905,475	16.7%
Total Revenues by Source	\$ 11,449,454	\$ 12,874,882	\$ 10,893,089	\$ 2,073,843	\$ 12,966,932	0.7%	\$ 15,007,667	16.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Health Insurance	\$ 10,428,824	\$ 10,936,473	\$ 9,483,046	\$ 2,053,576	\$ 11,536,622	5.5%	\$ 12,907,342	18.0%
Vision Care	\$ 49,092	\$ 48,923	\$ 50,259	\$ 3,427	\$ 53,686	9.7%	\$ 56,370	15.2%
Dental Insurance	\$ 550,053	\$ 572,327	\$ 485,623	\$ 96,864	\$ 582,487	1.8%	\$ 611,612	6.9%
Accident Insurance	\$ 18,764	\$ 16,943	\$ 17,473	\$ 1,283	\$ 18,756	10.7%	\$ 19,693	16.2%
Life Insurance	\$ 256,183	\$ 243,031	\$ 222,817	\$ 19,574	\$ 242,391	-0.3%	\$ 254,511	4.7%
Critical Illness Insurance	\$ 33,006	\$ 29,732	\$ 34,109	\$ 2,139	\$ 36,248	21.9%	\$ 38,061	28.0%
Medical Clinic	\$ 885,153	\$ 994,522	\$ 759,558	\$ 141,091	\$ 900,649	-9.4%	\$ 959,340	-3.5%
Total Expenditures by Dept/Cost Center	\$ 12,221,075	\$ 12,841,951	\$ 11,052,885	\$ 2,317,954	\$ 13,370,839	4.1%	\$ 14,846,929	15.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 12,221,075	\$ 12,841,951	\$ 11,052,885	\$ 2,317,954	\$ 13,370,839	4.1%	\$ 14,846,929	15.6%
Total Expenditures by Function	\$ 12,221,075	\$ 12,841,951	\$ 11,052,885	\$ 2,317,954	\$ 13,370,839	4.1%	\$ 14,846,929	15.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 570,721	\$ 564,469	\$ 478,930	\$ 87,160	\$ 566,090	0.3%	\$ 583,000	3.3%
Benefits	\$ 169,414	\$ 155,801	\$ 120,023	\$ 23,127	\$ 143,150	-8.1%	\$ 145,440	-6.7%
Other Operational Expenses	\$ 1,841,370	\$ 1,977,519	\$ 1,556,727	\$ 399,049	\$ 1,955,776	-1.1%	\$ 2,223,791	12.5%
Claims	\$ 9,632,188	\$ 10,114,162	\$ 8,897,205	\$ 1,808,618	\$ 10,705,823	5.8%	\$ 11,869,698	17.4%
Capital Expenditures	\$ 7,382	\$ 30,000	\$ -	\$ -	\$ -	-100.0%	\$ 25,000	-16.7%
Total Expenditures by Character	\$ 12,221,075	\$ 12,841,951	\$ 11,052,885	\$ 2,317,954	\$ 13,370,839	4.1%	\$ 14,846,929	15.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 400,424	\$ 128,602	\$ 127,635	\$ 954	\$ 128,589	0.0%	\$ 136,000	5.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 400,424	\$ 128,602	\$ 127,635	\$ 954	\$ 128,589	0.0%	\$ 136,000	5.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (371,197)	\$ 161,533			\$ (275,318)	-270.4%	\$ 296,738	83.7%
Estimated Fund Balance, January 1	\$ 746,305	\$ 506,414			\$ 375,108	-25.9%	\$ 99,790	-80.3%
Estimated Fund Balance, December 31	\$ 375,108	\$ 667,947			\$ 99,790	-85.1%	\$ 396,528	-40.6%
<b>FUND BALANCE RECAP</b>								
		As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16				
Reserved for Claims		\$ 375,108	\$ 99,790	\$ 396,528				
Total Fund Balance Designations/Reserves		\$ 375,108	\$ 99,790	\$ 396,528				

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 15,900	\$ 15,000	\$ 11,728	\$ 272	\$ 12,000	-20.0%	\$ 12,000	-20.0%
Charges for Services	\$ 1,444,305	\$ 1,441,077	\$ 1,409,180	\$ 22,789	\$ 1,431,969	-0.6%	\$ 1,419,803	-1.5%
Total Revenues by Source	\$ 1,460,205	\$ 1,456,077	\$ 1,420,908	\$ 23,061	\$ 1,443,969	-0.8%	\$ 1,431,803	-1.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Automobile	\$ 315,337	\$ 514,763	\$ 324,353	\$ 39,925	\$ 364,278	-29.2%	\$ 592,541	15.1%
Property	\$ 977,007	\$ 1,067,129	\$ 944,266	\$ 128,089	\$ 1,072,355	0.5%	\$ 1,094,560	2.6%
Total Expenditures by Dept/Cost Center	\$ 1,292,344	\$ 1,581,892	\$ 1,268,619	\$ 168,014	\$ 1,436,633	-9.2%	\$ 1,687,101	6.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 1,292,344	\$ 1,581,892	\$ 1,268,619	\$ 168,014	\$ 1,436,633	-9.2%	\$ 1,687,101	6.7%
Total Expenditures by Function	\$ 1,292,344	\$ 1,581,892	\$ 1,268,619	\$ 168,014	\$ 1,436,633	-9.2%	\$ 1,687,101	6.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 1,292,344	\$ 1,581,892	\$ 1,268,619	\$ 168,014	\$ 1,436,633	-9.2%	\$ 1,687,101	6.7%
Total Expenditures by Character	\$ 1,292,344	\$ 1,581,892	\$ 1,268,619	\$ 168,014	\$ 1,436,633	-9.2%	\$ 1,687,101	6.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 167,861	\$ (125,815)			\$ 7,336	105.8%	\$ (255,298)	-102.9%
Estimated Fund Balance, January 1	\$ 2,201,051	\$ 2,321,765			\$ 2,368,912	2.0%	\$ 2,376,248	2.3%
Estimated Fund Balance, December 31	\$ 2,368,912	\$ 2,195,950			\$ 2,376,248	8.2%	\$ 2,120,950	-3.4%

FUND BALANCE RECAP			
	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Reserved for Claims	\$ 2,368,912	\$ 2,376,248	\$ 2,120,950
Total Fund Balance Designations/Reserves	\$ 2,368,912	\$ 2,376,248	\$ 2,120,950

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 5,363	\$ 5,000	\$ 3,103	\$ 897	\$ 4,000	-20.0%	\$ 4,000	-20.0%
Charges for Services	\$ 722,269	\$ 722,269	\$ 722,034	\$ -	\$ 722,034	0.0%	\$ 721,860	-0.1%
Total Revenues by Source	\$ 727,632	\$ 727,269	\$ 725,137	\$ 897	\$ 726,034	-0.2%	\$ 725,860	-0.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Liability Insurance	\$ 755,866	\$ 880,598	\$ 467,104	\$ 105,732	\$ 572,836	-34.9%	\$ 915,628	4.0%
Total Expenditures by Dept/Cost Center	\$ 755,866	\$ 880,598	\$ 467,104	\$ 105,732	\$ 572,836	-34.9%	\$ 915,628	4.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 755,866	\$ 880,598	\$ 467,104	\$ 105,732	\$ 572,836	-34.9%	\$ 915,628	4.0%
Total Expenditures by Function	\$ 755,866	\$ 880,598	\$ 467,104	\$ 105,732	\$ 572,836	-34.9%	\$ 915,628	4.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 610,641	\$ 380,598	\$ 341,793	\$ 68,794	\$ 410,587	7.9%	\$ 415,628	9.2%
Claims	\$ 145,225	\$ 500,000	\$ 125,311	\$ 36,938	\$ 162,249	-67.6%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 755,866	\$ 880,598	\$ 467,104	\$ 105,732	\$ 572,836	-34.9%	\$ 915,628	4.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (270,000)	\$ (35,000)	\$ (1,920)	\$ -	\$ (1,920)	-94.5%	\$ (33,080)	-5.5%
Total Other Financing Source/Use	\$ (270,000)	\$ (35,000)	\$ (1,920)	\$ -	\$ (1,920)	-94.5%	\$ (33,080)	-5.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (298,234)	\$ (188,329)			\$ 151,278	180.3%	\$ (222,848)	-18.3%
Estimated Fund Balance, January 1	\$ 530,744	\$ 189,343			\$ 232,510	22.8%	\$ 383,788	102.7%
Estimated Fund Balance, December 31	\$ 232,510	\$ 1,014			\$ 383,788	37748.9%	\$ 160,940	15771.8%

FUND BALANCE RECAP			
	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Reserved for Claims	\$ 232,510	\$ 383,788	\$ 160,940
Total Fund Balance Designations/Reserves	\$ 232,510	\$ 383,788	\$ 160,940



CALCASIEU PARISH POLICE JURY								
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 771	\$ 600	\$ 962	\$ 238	\$ 1,200	100.0%	\$ 1,000	66.7%
Charges for Services	\$ 59,602	\$ 60,000	\$ 61,775	\$ -	\$ 61,775	3.0%	\$ 62,000	3.3%
Total Revenues by Source	\$ 60,373	\$ 60,600	\$ 62,737	\$ 238	\$ 62,975	3.9%	\$ 63,000	4.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Unemployment Insurance	\$ 19,733	\$ 50,025	\$ 31,188	\$ 25	\$ 31,213	-37.6%	\$ 50,025	0.0%
Total Expenditures by Dept/Cost Center	\$ 19,733	\$ 50,025	\$ 31,188	\$ 25	\$ 31,213	-37.6%	\$ 50,025	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 19,733	\$ 50,025	\$ 31,188	\$ 25	\$ 31,213	-37.6%	\$ 50,025	0.0%
Total Expenditures by Function	\$ 19,733	\$ 50,025	\$ 31,188	\$ 25	\$ 31,213	-37.6%	\$ 50,025	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ 25	0.0%
Claims	\$ 19,733	\$ 50,000	\$ 31,188	\$ -	\$ 31,188	-37.6%	\$ 50,000	0.0%
Total Expenditures by Character	\$ 19,733	\$ 50,025	\$ 31,188	\$ 25	\$ 31,213	-37.6%	\$ 50,025	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 40,640	\$ 10,575			\$ 31,762	200.3%	\$ 12,975	22.7%
Estimated Fund Balance, January 1	\$ 83,806	\$ 118,984			\$ 124,446	4.6%	\$ 156,208	31.3%
Estimated Fund Balance, December 31	\$ 124,446	\$ 129,559			\$ 156,208	20.6%	\$ 169,183	30.6%

FUND BALANCE RECAP			
	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Reserved for Claims	\$ 124,446	\$ 156,208	\$ 169,183
Total Fund Balance Designations/Reserves	\$ 124,446	\$ 156,208	\$ 169,183



**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,414,538	\$ 1,472,837	\$ 1,478,678	\$ 1,322	\$ 1,480,000	0.5%	\$ 1,527,359	3.7%
Intergovernmental	\$ 130,116	\$ 119,495	\$ 119,936	\$ 11,832	\$ 131,768	10.3%	\$ 131,495	10.0%
Interest Income	\$ 5,464	\$ 5,600	\$ 6,796	\$ 2,004	\$ 8,800	57.1%	\$ 6,750	20.5%
Other	\$ 18,237	\$ -	\$ 135	\$ -	\$ 135	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,568,355	\$ 1,597,932	\$ 1,605,545	\$ 15,158	\$ 1,620,703	1.4%	\$ 1,665,604	4.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 1,638,192	\$ 1,366,182	\$ 975,022	\$ 234,212	\$ 1,209,234	-11.5%	\$ 1,469,462	7.6%
Debt Service	\$ 165,018	\$ 155,840	\$ 145,408	\$ 10,432	\$ 155,840	0.0%	\$ 161,385	3.6%
Total Expenditures by Dept/Cost Center	\$ 1,803,210	\$ 1,522,022	\$ 1,120,430	\$ 244,644	\$ 1,365,074	-10.3%	\$ 1,630,847	7.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,803,210	\$ 1,522,022	\$ 1,120,430	\$ 244,644	\$ 1,365,074	-10.3%	\$ 1,630,847	7.2%
Total Expenditures by Function	\$ 1,803,210	\$ 1,522,022	\$ 1,120,430	\$ 244,644	\$ 1,365,074	-10.3%	\$ 1,630,847	7.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 622,292	\$ 636,371	\$ 529,787	\$ 125,235	\$ 655,022	2.9%	\$ 711,000	11.7%
Benefits	\$ 302,685	\$ 423,687	\$ 233,363	\$ 80,431	\$ 313,794	-25.9%	\$ 485,200	14.5%
Other Operational Expenses	\$ 309,878	\$ 280,149	\$ 208,453	\$ 26,861	\$ 235,314	-16.0%	\$ 251,287	-10.3%
Debt Service	\$ 165,018	\$ 155,815	\$ 145,408	\$ 10,407	\$ 155,815	0.0%	\$ 161,360	3.6%
Capital Expenditures	\$ 403,337	\$ 26,000	\$ 3,419	\$ 1,710	\$ 5,129	-80.3%	\$ 22,000	-15.4%
Total Expenditures by Character	\$ 1,803,210	\$ 1,522,022	\$ 1,120,430	\$ 244,644	\$ 1,365,074	-10.3%	\$ 1,630,847	7.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (234,855)	\$ 75,910			\$ 255,629	236.8%	\$ 34,757	-54.2%
Estimated Fund Balance, January 1	\$ 599,277	\$ 257,171			\$ 364,422	41.7%	\$ 620,051	141.1%
Estimated Fund Balance, December 31	\$ 364,422	\$ 333,081			\$ 620,051	86.2%	\$ 654,808	96.6%

**FUND BALANCE RECAP**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Reserved for Debt Service	\$ 28,946	\$ 43,906	\$ 49,048
Unreserved	\$ 335,476	\$ 576,145	\$ 605,760
Total Fund Balance Designations/Reserves	\$ 364,422	\$ 620,051	\$ 654,808

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 285,789	\$ 250,319	\$ 256,128	\$ 872	\$ 257,000	2.7%	\$ 293,288	17.2%
Intergovernmental	\$ 24,024	\$ 24,065	\$ 20,870	\$ 29,488	\$ 50,358	109.3%	\$ 25,265	5.0%
Interest Income	\$ 3,102	\$ 2,900	\$ 2,911	\$ 1,089	\$ 4,000	37.9%	\$ 3,500	20.7%
Charges for Services	\$ -	\$ -	\$ 34,955	\$ -	\$ 34,955	N/A	\$ -	0.0%
Total Revenues by Source	\$ 312,915	\$ 277,284	\$ 314,864	\$ 31,449	\$ 346,313	24.9%	\$ 322,053	16.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 154,448	\$ 174,800	\$ 145,364	\$ 85,794	\$ 231,158	32.2%	\$ 169,100	-3.3%
Debt Service	\$ 127,170	\$ 125,575	\$ 125,250	\$ 325	\$ 125,575	0.0%	\$ 129,065	2.8%
Total Expenditures by Dept/Cost Center	\$ 281,618	\$ 300,375	\$ 270,614	\$ 86,119	\$ 356,733	18.8%	\$ 298,165	-0.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 281,618	\$ 300,375	\$ 270,614	\$ 86,119	\$ 356,733	18.8%	\$ 298,165	-0.7%
Total Expenditures by Function	\$ 281,618	\$ 300,375	\$ 270,614	\$ 86,119	\$ 356,733	18.8%	\$ 298,165	-0.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 22,200	\$ 22,000	\$ 17,750	\$ 4,250	\$ 22,000	0.0%	\$ 22,000	0.0%
Benefits	\$ 1,595	\$ 9,700	\$ 15	\$ 8,185	\$ 8,200	-15.5%	\$ 9,700	0.0%
Other Operational Expenses	\$ 120,015	\$ 140,625	\$ 123,600	\$ 23,039	\$ 146,639	4.3%	\$ 134,925	-4.1%
Debt Service	\$ 127,170	\$ 125,550	\$ 125,250	\$ 300	\$ 125,550	0.0%	\$ 129,040	2.8%
Capital Expenditures	\$ 10,638	\$ 2,500	\$ 3,999	\$ 50,345	\$ 54,344	2073.8%	\$ 2,500	0.0%
Total Expenditures by Character	\$ 281,618	\$ 300,375	\$ 270,614	\$ 86,119	\$ 356,733	18.8%	\$ 298,165	-0.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 31,297	\$ (23,091)			\$ (10,420)	54.9%	\$ 23,888	203.5%
Estimated Fund Balance, January 1	\$ 419,746	\$ 423,495			\$ 451,043	6.5%	\$ 440,623	4.0%
Estimated Fund Balance, December 31	\$ 451,043	\$ 400,404			\$ 440,623	10.0%	\$ 464,511	16.0%

**FUND BALANCE RECAP**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Reserved for Debt Service	\$ 76,644	\$ 52,569	\$ 53,303
Unreserved	\$ 374,399	\$ 388,054	\$ 411,208
Total Fund Balance Designations/Reserves	\$ 451,043	\$ 440,623	\$ 464,511

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,714,873	\$ 1,829,368	\$ 1,837,057	\$ 43	\$ 1,837,100	0.4%	\$ 1,769,075	-3.3%
Intergovernmental	\$ 146,386	\$ 146,400	\$ 144,196	\$ 16,415	\$ 160,611	9.7%	\$ 60,400	-58.7%
Interest Income	\$ 3,605	\$ 3,000	\$ 3,319	\$ 2,081	\$ 5,400	80.0%	\$ 5,500	83.3%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,864,864	\$ 1,978,768	\$ 1,984,572	\$ 18,539	\$ 2,003,111	1.2%	\$ 1,834,975	-7.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 1,764,218	\$ 1,878,768	\$ 1,878,721	\$ 16,619	\$ 1,895,340	0.9%	\$ 1,818,475	-3.2%
2% Fund	\$ 145,967	\$ 4,733	\$ 7,624	\$ 186	\$ 7,810	65.0%	\$ 39,717	739.2%
Total Expenditures by Dept/Cost Center	\$ 1,910,185	\$ 1,883,501	\$ 1,886,345	\$ 16,805	\$ 1,903,150	1.0%	\$ 1,858,192	-1.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,910,185	\$ 1,883,501	\$ 1,886,345	\$ 16,805	\$ 1,903,150	1.0%	\$ 1,858,192	-1.3%
Total Expenditures by Function	\$ 1,910,185	\$ 1,883,501	\$ 1,886,345	\$ 16,805	\$ 1,903,150	1.0%	\$ 1,858,192	-1.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 3,800	\$ 24,733	\$ 11,072	\$ 1	\$ 11,073	-55.2%	\$ 4,717	-80.9%
Intergovernmental	\$ 1,763,945	\$ 1,858,768	\$ 1,869,881	\$ 16,619	\$ 1,886,500	1.5%	\$ 1,818,475	-2.2%
Capital Expenditures	\$ 142,440	\$ -	\$ 5,392	\$ 185	\$ 5,577	N/A	\$ 35,000	N/A
Total Expenditures by Character	\$ 1,910,185	\$ 1,883,501	\$ 1,886,345	\$ 16,805	\$ 1,903,150	1.0%	\$ 1,858,192	-1.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (45,321)	\$ 95,267			\$ 99,961	4.9%	\$ (23,217)	-124.4%
Estimated Fund Balance, January 1	\$ 586,935	\$ 544,629			\$ 541,614	-0.6%	\$ 641,575	17.8%
Estimated Fund Balance, December 31	\$ 541,614	\$ 639,896			\$ 641,575	0.3%	\$ 618,358	-3.4%

FUND BALANCE RECAP			
	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
RSVD - Capital Improvement	\$ 494,405	\$ 602,806	\$ 579,089
Unreserved	\$ 47,209	\$ 38,769	\$ 39,269
Total Fund Balance Designations/Reserves	\$ 541,614	\$ 641,575	\$ 618,358

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2016								
	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 2,340,045	\$ 2,429,202	\$ 2,503,174	\$ 408	\$ 2,503,582	3.1%	\$ 2,040,848	-16.0%
Intergovernmental	\$ 149,710	\$ 56,237	\$ 57,950	\$ 4,108	\$ 62,058	10.4%	\$ 62,337	10.8%
Interest Income	\$ 18,499	\$ 18,500	\$ 18,909	\$ 6,321	\$ 25,230	36.4%	\$ 20,000	8.1%
Charges for Services	\$ 44,355	\$ -	\$ 28,348	\$ -	\$ 28,348	N/A	\$ -	0.0%
Other	\$ 256	\$ -	\$ 30	\$ -	\$ 30	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,552,865	\$ 2,503,939	\$ 2,608,411	\$ 10,837	\$ 2,619,248	4.6%	\$ 2,123,185	-15.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 2,319,990	\$ 2,484,179	\$ 1,870,059	\$ 349,829	\$ 2,219,888	-10.6%	\$ 2,325,184	-6.4%
Debt Service	\$ 164,078	\$ 170,556	\$ 170,531	\$ -	\$ 170,531	0.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 2,484,068	\$ 2,654,735	\$ 2,040,590	\$ 349,829	\$ 2,390,419	-10.0%	\$ 2,325,184	-12.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 2,484,068	\$ 2,654,735	\$ 2,040,590	\$ 349,829	\$ 2,390,419	-10.0%	\$ 2,325,184	-12.4%
Total Expenditures by Function	\$ 2,484,068	\$ 2,654,735	\$ 2,040,590	\$ 349,829	\$ 2,390,419	-10.0%	\$ 2,325,184	-12.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,075,115	\$ 1,088,561	\$ 850,807	\$ 154,789	\$ 1,005,596	-7.6%	\$ 1,147,115	5.4%
Benefits	\$ 614,452	\$ 754,771	\$ 475,234	\$ 136,191	\$ 611,425	-19.0%	\$ 772,680	2.4%
Other Operational Expenses	\$ 334,211	\$ 319,033	\$ 259,246	\$ 19,305	\$ 278,551	-12.7%	\$ 330,889	3.7%
Debt Service	\$ 164,078	\$ 192,129	\$ 194,056	\$ -	\$ 194,056	1.0%	\$ -	-100.0%
Capital Expenditures	\$ 296,212	\$ 300,241	\$ 261,247	\$ 39,544	\$ 300,791	0.2%	\$ 74,500	-75.2%
Total Expenditures by Character	\$ 2,484,068	\$ 2,654,735	\$ 2,040,590	\$ 349,829	\$ 2,390,419	-10.0%	\$ 2,325,184	-12.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 68,797	\$ (150,796)			\$ 228,829	251.7%	\$ (201,999)	-34.0%
Estimated Fund Balance, January 1	\$ 1,888,193	\$ 2,019,652			\$ 1,956,990	-3.1%	\$ 2,185,819	8.2%
Estimated Fund Balance, December 31	\$ 1,956,990	\$ 1,868,856			\$ 2,185,819	17.0%	\$ 1,983,820	6.2%

FUND BALANCE RECAP			
	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Reserved for Debt Service	\$ 82,244	\$ -	\$ -
Unreserved	\$ 1,874,746	\$ 2,185,819	\$ 1,983,820
Total Fund Balance Designations/Reserves	\$ 1,956,990	\$ 2,185,819	\$ 1,983,820

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 902,213	\$ 1,000,968	\$ 1,032,818	\$ 182	\$ 1,033,000	3.2%	\$ 1,019,242	1.8%
Intergovernmental	\$ 34,057	\$ 34,090	\$ 57,501	\$ 2,797	\$ 60,298	76.9%	\$ 37,390	9.7%
Interest Income	\$ 8,245	\$ 8,000	\$ 8,287	\$ 1,713	\$ 10,000	25.0%	\$ 8,000	0.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 944,515	\$ 1,043,058	\$ 1,098,606	\$ 4,692	\$ 1,103,298	5.8%	\$ 1,064,632	2.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 983,460	\$ 905,717	\$ 802,124	\$ 359,185	\$ 1,161,309	28.2%	\$ 1,058,006	16.8%
Total Expenditures by Dept/Cost Center	\$ 983,460	\$ 905,717	\$ 802,124	\$ 359,185	\$ 1,161,309	28.2%	\$ 1,058,006	16.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 983,460	\$ 905,717	\$ 802,124	\$ 359,185	\$ 1,161,309	28.2%	\$ 1,058,006	16.8%
Total Expenditures by Function	\$ 983,460	\$ 905,717	\$ 802,124	\$ 359,185	\$ 1,161,309	28.2%	\$ 1,058,006	16.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,700	\$ 2,700	\$ 2,250	\$ 50	\$ 2,300	-14.8%	\$ 2,700	0.0%
Benefits	\$ 207	\$ 200	\$ 172	\$ 38	\$ 210	5.0%	\$ 200	0.0%
Other Operational Expenses	\$ 505,363	\$ 497,122	\$ 356,656	\$ 257,835	\$ 614,491	23.6%	\$ 601,559	21.0%
Intergovernmental	\$ 474,792	\$ 353,195	\$ 276,859	\$ 100,262	\$ 377,121	6.8%	\$ 401,047	13.5%
Capital Expenditures	\$ 398	\$ 52,500	\$ 166,187	\$ 1,000	\$ 167,187	218.5%	\$ 52,500	0.0%
Total Expenditures by Character	\$ 983,460	\$ 905,717	\$ 802,124	\$ 359,185	\$ 1,161,309	28.2%	\$ 1,058,006	16.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (38,945)	\$ 137,341			\$ (58,011)	-142.2%	\$ 6,626	-95.2%
Estimated Fund Balance, January 1	\$ 908,159	\$ 678,377			\$ 869,214	28.1%	\$ 811,203	19.6%
Estimated Fund Balance, December 31	\$ 869,214	\$ 815,718			\$ 811,203	-0.6%	\$ 817,829	0.3%

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 254,899	\$ 272,230	\$ 277,444	\$ 556	\$ 278,000	2.1%	\$ 290,409	6.7%
Intergovernmental	\$ 24,925	\$ 24,966	\$ 52,312	\$ 26,789	\$ 79,101	216.8%	\$ 28,066	12.4%
Interest Income	\$ 3,471	\$ 3,000	\$ 3,702	\$ 1,298	\$ 5,000	66.7%	\$ 5,000	66.7%
Charges for Services	\$ -	\$ -	\$ 5	\$ -	\$ 5	N/A	\$ -	0.0%
Other	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 283,795	\$ 300,196	\$ 333,463	\$ 28,643	\$ 362,106	20.6%	\$ 323,475	7.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 227,434	\$ 352,410	\$ 243,673	\$ 109,780	\$ 353,453	0.3%	\$ 399,896	13.5%
Total Expenditures by Dept/Cost Center	\$ 227,434	\$ 352,410	\$ 243,673	\$ 109,780	\$ 353,453	0.3%	\$ 399,896	13.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 227,434	\$ 352,410	\$ 243,673	\$ 109,780	\$ 353,453	0.3%	\$ 399,896	13.5%
Total Expenditures by Function	\$ 227,434	\$ 352,410	\$ 243,673	\$ 109,780	\$ 353,453	0.3%	\$ 399,896	13.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 23,400	\$ 24,000	\$ 21,300	\$ 2,700	\$ 24,000	0.0%	\$ 25,200	5.0%
Benefits	\$ 3,220	\$ 3,700	\$ 2,989	\$ 711	\$ 3,700	0.0%	\$ 4,380	18.4%
Other Operational Expenses	\$ 102,873	\$ 122,046	\$ 94,703	\$ 24,386	\$ 119,089	-2.4%	\$ 122,568	0.4%
Lease Payment - Fire Truck	\$ 76,666	\$ 76,664	\$ 53,944	\$ 22,720	\$ 76,664	0.0%	\$ 76,664	0.0%
Capital Expenditures	\$ 21,275	\$ 126,000	\$ 70,737	\$ 59,263	\$ 130,000	3.2%	\$ 171,084	35.8%
Total Expenditures by Character	\$ 227,434	\$ 352,410	\$ 243,673	\$ 109,780	\$ 353,453	0.3%	\$ 399,896	13.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 56,361	\$ (52,214)			\$ 8,653	116.6%	\$ (76,421)	-46.4%
Estimated Fund Balance, January 1	\$ 417,392	\$ 475,589			\$ 473,753	-0.4%	\$ 482,406	1.4%
Estimated Fund Balance, December 31	\$ 473,753	\$ 423,375			\$ 482,406	13.9%	\$ 405,985	-4.1%



**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 175,912	\$ 190,383	\$ 186,935	\$ 65	\$ 187,000	-1.8%	\$ 178,608	-6.2%
Intergovernmental	\$ 58,892	\$ 67,700	\$ 65,646	\$ -	\$ 65,646	-3.0%	\$ 12,700	-81.2%
Interest Income	\$ 3,005	\$ 2,500	\$ 2,524	\$ 976	\$ 3,500	40.0%	\$ 3,000	20.0%
Other	\$ 11,849	\$ -	\$ 500	\$ -	\$ 500	N/A	\$ -	0.0%
Total Revenues by Source	\$ 249,658	\$ 260,583	\$ 255,605	\$ 1,041	\$ 256,646	-1.5%	\$ 194,308	-25.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 453,142	\$ 172,400	\$ 177,986	\$ 99,212	\$ 277,198	60.8%	\$ 174,200	1.0%
Total Expenditures by Dept/Cost Center	\$ 453,142	\$ 172,400	\$ 177,986	\$ 99,212	\$ 277,198	60.8%	\$ 174,200	1.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 453,142	\$ 172,400	\$ 177,986	\$ 99,212	\$ 277,198	60.8%	\$ 174,200	1.0%
Total Expenditures by Function	\$ 453,142	\$ 172,400	\$ 177,986	\$ 99,212	\$ 277,198	60.8%	\$ 174,200	1.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 56,069	\$ 102,054	\$ 67,728	\$ 43,124	\$ 110,852	8.6%	\$ 103,894	1.8%
Capital Expenditures	\$ 397,065	\$ 70,346	\$ 110,258	\$ 56,088	\$ 166,346	136.5%	\$ 70,306	-0.1%
Total Expenditures by Character	\$ 453,142	\$ 172,400	\$ 177,986	\$ 99,212	\$ 277,198	60.8%	\$ 174,200	1.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (203,484)	\$ 88,183			\$ (20,552)	-123.3%	\$ 20,108	-77.2%
Estimated Fund Balance, January 1	\$ 540,662	\$ 195,196			\$ 337,178	72.7%	\$ 316,626	62.2%
Estimated Fund Balance, December 31	\$ 337,178	\$ 283,379			\$ 316,626	11.7%	\$ 336,734	18.8%

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 289,187	\$ 318,746	\$ 315,274	\$ 26	\$ 315,300	-1.1%	\$ 327,161	2.6%
Intergovernmental	\$ 89,994	\$ 33,500	\$ 33,164	\$ 3,552	\$ 36,716	9.6%	\$ 36,650	9.4%
Interest Income	\$ 4,316	\$ 3,000	\$ 2,780	\$ 1,020	\$ 3,800	26.7%	\$ 3,500	16.7%
Other	\$ 505	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 384,002	\$ 355,246	\$ 351,218	\$ 4,598	\$ 355,816	0.2%	\$ 367,311	3.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 698,187	\$ 314,675	\$ 203,578	\$ 75,247	\$ 278,825	-11.4%	\$ 346,900	10.2%
Total Expenditures by Dept/Cost Center	\$ 698,187	\$ 314,675	\$ 203,578	\$ 75,247	\$ 278,825	-11.4%	\$ 346,900	10.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 698,187	\$ 314,675	\$ 203,578	\$ 75,247	\$ 278,825	-11.4%	\$ 346,900	10.2%
Total Expenditures by Function	\$ 698,187	\$ 314,675	\$ 203,578	\$ 75,247	\$ 278,825	-11.4%	\$ 346,900	10.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 56,729	\$ 64,000	\$ 50,268	\$ 8,232	\$ 58,500	-8.6%	\$ 69,000	7.8%
Benefits	\$ 39,604	\$ 45,125	\$ 19,125	\$ 32,900	\$ 52,025	15.3%	\$ 47,600	5.5%
Other Operational Expenses	\$ 142,129	\$ 172,550	\$ 126,021	\$ 29,779	\$ 155,800	-9.7%	\$ 193,800	12.3%
Capital Expenditures	\$ 459,725	\$ 33,000	\$ 8,164	\$ 4,336	\$ 12,500	-62.1%	\$ 36,500	10.6%
Total Expenditures by Character	\$ 698,187	\$ 314,675	\$ 203,578	\$ 75,247	\$ 278,825	-11.4%	\$ 346,900	10.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (314,185)	\$ 40,571			\$ 76,991	89.8%	\$ 20,411	-49.7%
Estimated Fund Balance, January 1	\$ 626,746	\$ 295,170			\$ 312,561	5.9%	\$ 389,552	32.0%
Estimated Fund Balance, December 31	\$ 312,561	\$ 335,741			\$ 389,552	16.0%	\$ 409,963	22.1%

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 505,970	\$ 467,187	\$ 469,285	\$ 715	\$ 470,000	0.6%	\$ 492,659	5.5%
Intergovernmental	\$ 32,995	\$ 32,947	\$ 35,341	\$ 1,649	\$ 36,990	12.3%	\$ 36,947	12.1%
Interest Income	\$ 7,348	\$ 5,750	\$ 6,602	\$ 1,298	\$ 7,900	37.4%	\$ 5,750	0.0%
Charges for Services	\$ -	\$ -	\$ 3,320	\$ -	\$ 3,320	N/A	\$ -	0.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 546,313	\$ 505,884	\$ 514,548	\$ 3,662	\$ 518,210	2.4%	\$ 535,356	5.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 245,604	\$ 956,084	\$ 547,859	\$ 161,160	\$ 709,019	-25.8%	\$ 622,820	-34.9%
Debt Service	\$ 101,063	\$ 101,488	\$ 101,463	\$ 25	\$ 101,488	0.0%	\$ 101,515	0.0%
Total Expenditures by Dept/Cost Center	\$ 346,667	\$ 1,057,572	\$ 649,322	\$ 161,185	\$ 810,507	-23.4%	\$ 724,335	-31.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 346,667	\$ 1,057,572	\$ 649,322	\$ 161,185	\$ 810,507	-23.4%	\$ 724,335	-31.5%
Total Expenditures by Function	\$ 346,667	\$ 1,057,572	\$ 649,322	\$ 161,185	\$ 810,507	-23.4%	\$ 724,335	-31.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 18,370	\$ 70,000	\$ 47,379	\$ 17,621	\$ 65,000	-7.1%	\$ 71,000	1.4%
Benefits	\$ 23,718	\$ 44,125	\$ 15,528	\$ 24,597	\$ 40,125	-9.1%	\$ 52,150	18.2%
Other Operational Expenses	\$ 177,326	\$ 211,984	\$ 144,377	\$ 53,947	\$ 198,324	-6.4%	\$ 202,769	-4.3%
Debt Service	\$ 101,063	\$ 101,463	\$ 101,463	\$ -	\$ 101,463	0.0%	\$ 101,490	0.0%
Capital Expenditures	\$ 26,190	\$ 630,000	\$ 340,575	\$ 65,020	\$ 405,595	-35.6%	\$ 296,926	-52.9%
Total Expenditures by Character	\$ 346,667	\$ 1,057,572	\$ 649,322	\$ 161,185	\$ 810,507	-23.4%	\$ 724,335	-31.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 199,646	\$ (551,688)			\$ (292,297)	47.0%	\$ (188,979)	65.7%
Estimated Fund Balance, January 1	\$ 831,741	\$ 957,482			\$ 1,031,387	7.7%	\$ 739,090	-22.8%
Estimated Fund Balance, December 31	\$ 1,031,387	\$ 405,794			\$ 739,090	82.1%	\$ 550,111	35.6%

**FUND BALANCE RECAP**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Reserved for Debt Service	\$ 67,604	\$ 30,016	\$ 26,068
Unreserved	\$ 963,783	\$ 709,074	\$ 524,043
Total Fund Balance Designations/Reserves	\$ 1,031,387	\$ 739,090	\$ 550,111

**CALCASIEU PARISH POLICE JURY**  
**GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 747,950	\$ 780,611	\$ 782,168	\$ 832	\$ 783,000	0.3%	\$ 813,413	4.2%
Intergovernmental	\$ 697,832	\$ 3,753,851	\$ 601,163	\$ 21,891	\$ 623,054	-83.4%	\$ 2,026,724	-46.0%
Interest Income	\$ 6,948	\$ 6,000	\$ 7,432	\$ 2,568	\$ 10,000	66.7%	\$ 10,000	66.7%
Other	\$ 9,877	\$ -	\$ 16,249	\$ -	\$ 16,249	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,462,607	\$ 4,540,462	\$ 1,407,012	\$ 25,291	\$ 1,432,303	-68.5%	\$ 2,850,137	-37.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 767,078	\$ 671,696	\$ 522,474	\$ 109,533	\$ 632,007	-5.9%	\$ 714,847	6.4%
Drainage Project Fund	\$ 718,856	\$ 3,898,293	\$ 721,600	\$ 9,216	\$ 730,816	-81.3%	\$ 2,060,931	-47.1%
Total Expenditures by Dept/Cost Center	\$ 1,485,934	\$ 4,569,989	\$ 1,244,074	\$ 118,749	\$ 1,362,823	-70.2%	\$ 2,775,778	-39.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,485,934	\$ 4,569,989	\$ 1,244,074	\$ 118,749	\$ 1,362,823	-70.2%	\$ 2,775,778	-39.3%
Total Expenditures by Function	\$ 1,485,934	\$ 4,569,989	\$ 1,244,074	\$ 118,749	\$ 1,362,823	-70.2%	\$ 2,775,778	-39.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 322,126	\$ 298,567	\$ 255,593	\$ 38,612	\$ 294,205	-1.5%	\$ 280,013	-6.2%
Benefits	\$ 134,226	\$ 150,699	\$ 124,782	\$ 25,964	\$ 150,746	0.0%	\$ 145,474	-3.5%
Other Operational Expenses	\$ 280,655	\$ 577,430	\$ 793,607	\$ 44,559	\$ 838,166	45.2%	\$ 232,360	-59.8%
Capital Expenditures	\$ 748,927	\$ 3,543,293	\$ 70,092	\$ 9,614	\$ 79,706	-97.8%	\$ 2,117,931	-40.2%
Total Expenditures by Character	\$ 1,485,934	\$ 4,569,989	\$ 1,244,074	\$ 118,749	\$ 1,362,823	-70.2%	\$ 2,775,778	-39.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (23,327)	\$ (29,527)			\$ 69,480	335.3%	\$ 74,359	351.8%
Estimated Fund Balance, January 1	\$ 851,368	\$ 834,808			\$ 828,041	-0.8%	\$ 897,521	7.5%
Estimated Fund Balance, December 31	\$ 828,041	\$ 805,281			\$ 897,521	11.5%	\$ 971,880	20.7%

**CALCASIEU PARISH POLICE JURY  
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 247,090	\$ 260,879	\$ 266,314	\$ 686	\$ 267,000	2.3%	\$ 280,464	7.5%
Intergovernmental	\$ 15,865	\$ 15,605	\$ 12,254	\$ 2,868	\$ 15,122	-3.1%	\$ 15,105	-3.2%
Interest Income	\$ 2,152	\$ 2,000	\$ 2,616	\$ 884	\$ 3,500	75.0%	\$ 3,000	50.0%
Other	\$ 28,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 293,107	\$ 278,484	\$ 281,184	\$ 4,438	\$ 285,622	2.6%	\$ 298,569	7.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 194,826	\$ 217,773	\$ 182,416	\$ 90,358	\$ 272,774	25.3%	\$ 215,537	-1.0%
Total Expenditures by Dept/Cost Center	\$ 194,826	\$ 217,773	\$ 182,416	\$ 90,358	\$ 272,774	25.3%	\$ 215,537	-1.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 194,826	\$ 217,773	\$ 182,416	\$ 90,358	\$ 272,774	25.3%	\$ 215,537	-1.0%
Total Expenditures by Function	\$ 194,826	\$ 217,773	\$ 182,416	\$ 90,358	\$ 272,774	25.3%	\$ 215,537	-1.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 75,470	\$ 80,573	\$ 66,691	\$ 14,309	\$ 81,000	0.5%	\$ 84,500	4.9%
Benefits	\$ 32,312	\$ 34,453	\$ 28,353	\$ 5,974	\$ 34,327	-0.4%	\$ 37,760	9.6%
Other Operational Expenses	\$ 87,044	\$ 102,747	\$ 75,945	\$ 6,502	\$ 82,447	-19.8%	\$ 93,277	-9.2%
Capital Expenditures	\$ -	\$ -	\$ 11,427	\$ 63,573	\$ 75,000	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 194,826	\$ 217,773	\$ 182,416	\$ 90,358	\$ 272,774	25.3%	\$ 215,537	-1.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 98,281	\$ 60,711			\$ 12,848	-78.8%	\$ 83,032	36.8%
Estimated Fund Balance, January 1	\$ 194,767	\$ 276,418			\$ 293,048	6.0%	\$ 305,896	10.7%
Estimated Fund Balance, December 31	\$ 293,048	\$ 337,129			\$ 305,896	-9.3%	\$ 388,928	15.4%

**CALCASIEU PARISH POLICE JURY**  
**GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 576,801	\$ 617,618	\$ 609,208	\$ 792	\$ 610,000	-1.2%	\$ 626,173	1.4%
Intergovernmental	\$ 69,649	\$ 582,106	\$ 44,886	\$ 6,023	\$ 50,909	-91.3%	\$ 579,627	-0.4%
Interest Income	\$ 6,199	\$ 5,025	\$ 7,114	\$ 2,886	\$ 10,000	99.0%	\$ 7,500	49.3%
Other	\$ 3,838	\$ -	\$ 25,276	\$ -	\$ 25,276	N/A	\$ -	0.0%
Total Revenues by Source	\$ 656,487	\$ 1,204,749	\$ 686,484	\$ 9,701	\$ 696,185	-42.2%	\$ 1,213,300	0.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 474,228	\$ 476,717	\$ 319,575	\$ 41,223	\$ 360,798	-24.3%	\$ 564,503	18.4%
High Hope Project	\$ 16,972	\$ 571,093	\$ 2,479	\$ -	\$ 2,479	-99.6%	\$ 561,560	-1.7%
Total Expenditures by Dept/Cost Center	\$ 491,200	\$ 1,047,810	\$ 322,054	\$ 41,223	\$ 363,277	-65.3%	\$ 1,126,063	7.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 491,200	\$ 1,047,810	\$ 322,054	\$ 41,223	\$ 363,277	-65.3%	\$ 1,126,063	7.5%
Total Expenditures by Function	\$ 491,200	\$ 1,047,810	\$ 322,054	\$ 41,223	\$ 363,277	-65.3%	\$ 1,126,063	7.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 116,516	\$ 138,900	\$ 96,329	\$ 17,959	\$ 114,288	-17.7%	\$ 123,000	-11.4%
Benefits	\$ 44,035	\$ 58,161	\$ 43,598	\$ 5,409	\$ 49,007	-15.7%	\$ 65,497	12.6%
Other Operational Expenses	\$ 129,738	\$ 163,956	\$ 170,725	\$ 17,855	\$ 188,580	15.0%	\$ 130,306	-20.5%
Capital Expenditures	\$ 200,911	\$ 686,793	\$ 11,402	\$ -	\$ 11,402	-98.3%	\$ 807,260	17.5%
Total Expenditures by Character	\$ 491,200	\$ 1,047,810	\$ 322,054	\$ 41,223	\$ 363,277	-65.3%	\$ 1,126,063	7.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 165,287	\$ 156,939			\$ 332,908	112.1%	\$ 87,237	-44.4%
Estimated Fund Balance, January 1	\$ 693,241	\$ 758,212			\$ 858,528	13.2%	\$ 1,191,436	57.1%
Estimated Fund Balance, December 31	\$ 858,528	\$ 915,151			\$ 1,191,436	30.2%	\$ 1,278,673	39.7%

**CALCASIEU PARISH POLICE JURY  
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 3,505,833	\$ 3,413,251	\$ 3,429,582	\$ 2	\$ 3,429,584	0.5%	\$ 5,223,060	53.0%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 16,013	\$ 25,750	\$ 60,859	\$ 19,355	\$ 80,214	211.5%	\$ 60,100	133.4%
Charges for Services	\$ 146,479	\$ 153,000	\$ 209,223	\$ 3,277	\$ 212,500	38.9%	\$ 240,000	56.9%
Loan Proceeds	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	0.0%	\$ -	-100.0%
Bond Proceeds	\$ 8,511,795	\$ 9,600,000	\$ -	\$ -	\$ -	-100.0%	\$ 8,000,000	-16.7%
Other	\$ 18,259	\$ 6,700	\$ 7,320	\$ -	\$ 7,320	9.3%	\$ 8,300	23.9%
<b>Total Revenues by Source</b>	<b>\$ 12,198,379</b>	<b>\$ 14,198,701</b>	<b>\$ 4,706,984</b>	<b>\$ 22,634</b>	<b>\$ 4,729,618</b>	<b>-66.7%</b>	<b>\$ 13,531,460</b>	<b>-4.7%</b>
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 2,522,997	\$ 3,423,543	\$ 2,995,452	\$ 567,423	\$ 3,562,875	4.1%	\$ 4,610,744	34.7%
Debt Service	\$ 1,103,500	\$ 1,121,725	\$ 1,121,900	\$ -	\$ 1,121,900	0.0%	\$ 1,207,742	7.7%
Construction	\$ 55,787	\$ 9,615,000	\$ 1,773,945	\$ 969,484	\$ 2,743,429	-71.5%	\$ 8,108,623	-15.7%
<b>Total Expenditures by Dept/Cost Center</b>	<b>\$ 3,682,284</b>	<b>\$ 14,160,268</b>	<b>\$ 5,891,297</b>	<b>\$ 1,536,907</b>	<b>\$ 7,428,204</b>	<b>-47.5%</b>	<b>\$ 13,927,109</b>	<b>-1.6%</b>
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 3,682,284	\$ 14,160,268	\$ 5,891,297	\$ 1,536,907	\$ 7,428,204	-47.5%	\$ 13,927,109	-1.6%
<b>Total Expenditures by Function</b>	<b>\$ 3,682,284</b>	<b>\$ 14,160,268</b>	<b>\$ 5,891,297</b>	<b>\$ 1,536,907</b>	<b>\$ 7,428,204</b>	<b>-47.5%</b>	<b>\$ 13,927,109</b>	<b>-1.6%</b>
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 924,851	\$ 1,206,268	\$ 1,039,348	\$ 254,652	\$ 1,294,000	7.3%	\$ 1,350,000	11.9%
Benefits	\$ 356,923	\$ 402,100	\$ 376,377	\$ 115,583	\$ 491,960	22.3%	\$ 557,500	38.6%
Other Operational Expenses	\$ 1,253,766	\$ 1,624,505	\$ 1,527,160	\$ 196,522	\$ 1,723,682	6.1%	\$ 2,140,675	31.8%
Debt Service	\$ 1,103,500	\$ 1,121,700	\$ 1,121,900	\$ -	\$ 1,121,900	0.0%	\$ 1,538,411	37.1%
Capital Expenditures	\$ 43,244	\$ 9,805,695	\$ 1,826,512	\$ 970,150	\$ 2,796,662	-71.5%	\$ 8,340,523	-14.9%
<b>Total Expenditures by Character</b>	<b>\$ 3,682,284</b>	<b>\$ 14,160,268</b>	<b>\$ 5,891,297</b>	<b>\$ 1,536,907</b>	<b>\$ 7,428,204</b>	<b>-47.5%</b>	<b>\$ 13,927,109</b>	<b>-1.6%</b>
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 8,516,095	\$ 38,433			\$ (2,698,586)	-7121.5%	\$ (395,649)	-1129.5%
Estimated Fund Balance, January 1	\$ 1,202,627	\$ 1,173,313			\$ 9,718,722	728.3%	\$ 7,020,136	498.3%
Estimated Fund Balance, December 31	\$ 9,718,722	\$ 1,211,746			\$ 7,020,136	479.3%	\$ 6,624,487	446.7%

**FUND BALANCE RECAP**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Reserved for Debt Service	\$ 265,511	\$ -	\$ 133,414
Reserved for Capital	\$ 8,458,483	\$ 5,775,054	\$ 5,706,431
Unreserved	\$ 994,728	\$ 1,245,082	\$ 784,642
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 9,718,722</b>	<b>\$ 7,020,136</b>	<b>\$ 6,624,487</b>

**CALCASIEU PARISH POLICE JURY  
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 3,194,241	\$ 3,212,347	\$ 3,317,713	\$ 287	\$ 3,318,000	3.3%	\$ 3,223,957	0.4%
Intergovernmental	\$ 23,116	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 33,579	\$ 30,000	\$ 34,726	\$ 10,274	\$ 45,000	50.0%	\$ 40,000	33.3%
Charges for Services	\$ 44,408	\$ 41,700	\$ 40,950	\$ -	\$ 40,950	-1.8%	\$ 41,700	0.0%
Other	\$ 27,210	\$ 1,500	\$ 1,200	\$ -	\$ 1,200	-20.0%	\$ 750	-50.0%
Total Revenues by Source	\$ 3,322,554	\$ 3,285,547	\$ 3,394,589	\$ 10,561	\$ 3,405,150	3.6%	\$ 3,306,407	0.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 2,610,082	\$ 3,160,689	\$ 2,672,773	\$ 498,876	\$ 3,171,649	0.3%	\$ 3,306,447	4.6%
Total Expenditures by Dept/Cost Center	\$ 2,610,082	\$ 3,160,689	\$ 2,672,773	\$ 498,876	\$ 3,171,649	0.3%	\$ 3,306,447	4.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 2,610,082	\$ 3,160,689	\$ 2,672,773	\$ 498,876	\$ 3,171,649	0.3%	\$ 3,306,447	4.6%
Total Expenditures by Function	\$ 2,610,082	\$ 3,160,689	\$ 2,672,773	\$ 498,876	\$ 3,171,649	0.3%	\$ 3,306,447	4.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 960,392	\$ 1,077,712	\$ 831,019	\$ 165,127	\$ 996,146	-7.6%	\$ 1,075,837	-0.2%
Benefits	\$ 447,274	\$ 505,884	\$ 389,105	\$ 103,347	\$ 492,452	-2.7%	\$ 535,435	5.8%
Other Operational Expenses	\$ 801,858	\$ 932,986	\$ 814,185	\$ 180,866	\$ 995,051	6.7%	\$ 1,186,408	27.2%
Capital Expenditures	\$ 400,558	\$ 644,107	\$ 638,464	\$ 49,536	\$ 688,000	6.8%	\$ 508,767	-21.0%
Total Expenditures by Character	\$ 2,610,082	\$ 3,160,689	\$ 2,672,773	\$ 498,876	\$ 3,171,649	0.3%	\$ 3,306,447	4.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 712,472	\$ 124,858			\$ 233,501	87.0%	\$ (40)	-100.0%
Estimated Fund Balance, January 1	\$ 3,672,403	\$ 4,284,618			\$ 4,384,875	2.3%	\$ 4,618,376	7.8%
Estimated Fund Balance, December 31	\$ 4,384,875	\$ 4,409,476			\$ 4,618,376	4.7%	\$ 4,618,336	4.7%



**CALCASIEU PARISH POLICE JURY  
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 127	\$ 100	\$ 114	\$ 1	\$ 115	15.0%	\$ 100	0.0%
Total Revenues by Source	\$ 127	\$ 100	\$ 114	\$ 1	\$ 115	15.0%	\$ 100	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Function	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Capital Expenditures	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Character	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 127	\$ (18,900)			\$ 115	100.6%	\$ (18,900)	0.0%
Estimated Fund Balance, January 1	\$ 20,223	\$ 20,323			\$ 20,350	0.1%	\$ 20,465	0.7%
Estimated Fund Balance, December 31	\$ 20,350	\$ 1,423			\$ 20,465	1338.2%	\$ 1,565	10.0%

**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,151,801	\$ 1,202,027	\$ 1,204,396	\$ 1,604	\$ 1,206,000	0.3%	\$ 1,252,537	4.2%
Intergovernmental	\$ 18,017	\$ 20,570	\$ 163,713	\$ 6,857	\$ 170,570	729.2%	\$ 20,570	0.0%
Interest Income	\$ 14,475	\$ 8,000	\$ 13,548	\$ 3,952	\$ 17,500	118.8%	\$ 15,250	90.6%
Charges for Services	\$ 13,070	\$ -	\$ 10,725	\$ -	\$ 10,725	N/A	\$ -	0.0%
Other	\$ 25	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,197,388	\$ 1,230,597	\$ 1,392,382	\$ 12,413	\$ 1,404,795	14.2%	\$ 1,288,357	4.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 240,874	\$ 323,416	\$ 237,117	\$ 50,722	\$ 287,839	-11.0%	\$ 315,698	-2.4%
Capital	\$ 570,330	\$ 1,543,111	\$ 1,078,596	\$ 476,188	\$ 1,554,784	0.8%	\$ 693,190	-55.1%
Senior Center	\$ 72,898	\$ 94,941	\$ 56,803	\$ 18,246	\$ 75,049	-21.0%	\$ 84,001	-11.5%
Total Expenditures by Dept/Cost Center	\$ 884,102	\$ 1,961,468	\$ 1,372,516	\$ 545,156	\$ 1,917,672	-2.2%	\$ 1,092,889	-44.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 884,102	\$ 1,961,468	\$ 1,372,516	\$ 545,156	\$ 1,917,672	-2.2%	\$ 1,092,889	-44.3%
Total Expenditures by Function	\$ 884,102	\$ 1,961,468	\$ 1,372,516	\$ 545,156	\$ 1,917,672	-2.2%	\$ 1,092,889	-44.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 90,151	\$ 127,500	\$ 91,114	\$ 14,287	\$ 105,401	-17.3%	\$ 108,000	-15.3%
Benefits	\$ 35,462	\$ 58,620	\$ 40,892	\$ 10,123	\$ 51,015	-13.0%	\$ 67,365	14.9%
Other Operational Expenses	\$ 280,966	\$ 317,004	\$ 260,639	\$ 33,595	\$ 294,234	-7.2%	\$ 315,524	-0.5%
Loan Repayment	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	\$ 140,000	0.0%	\$ 145,000	3.6%
Capital Expenditures	\$ 337,523	\$ 1,318,344	\$ 839,871	\$ 487,151	\$ 1,327,022	0.7%	\$ 457,000	-65.3%
Total Expenditures by Character	\$ 884,102	\$ 1,961,468	\$ 1,372,516	\$ 545,156	\$ 1,917,672	-2.2%	\$ 1,092,889	-44.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 313,286	\$ (730,871)			\$ (512,877)	29.8%	\$ 195,468	126.7%
Estimated Fund Balance, January 1	\$ 1,730,517	\$ 1,550,451			\$ 2,043,803	31.8%	\$ 1,530,926	-1.3%
Estimated Fund Balance, December 31	\$ 2,043,803	\$ 819,580			\$ 1,530,926	86.8%	\$ 1,726,394	110.6%

**FUND BALANCE RECAP**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Reserved - Senior Center	\$ 149,656	\$ 218,607	\$ 283,713
Reserved - Capital fund (10 mil)	\$ 1,620,241	\$ 936,457	\$ 990,054
Unreserved	\$ 273,906	\$ 375,862	\$ 452,627
Total Fund Balance Designations/Reserves	\$ 2,043,803	\$ 1,530,926	\$ 1,726,394

**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 200,000	\$ -	\$ 979	\$ 1,133	\$ 2,112	N/A	\$ 5,400	N/A
Interest Income	\$ 32	\$ 25	\$ 8	\$ -	\$ 8	-68.0%	\$ -	-100.0%
Total Revenues by Source	\$ 200,032	\$ 25	\$ 987	\$ 1,133	\$ 2,120	8380.0%	\$ 5,400	21500.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 203,797	\$ 3,000	\$ 3,811	\$ 1,229	\$ 5,040	68.0%	\$ 5,400	80.0%
Total Expenditures by Dept/Cost Center	\$ 203,797	\$ 3,000	\$ 3,811	\$ 1,229	\$ 5,040	68.0%	\$ 5,400	80.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 203,797	\$ 3,000	\$ 3,811	\$ 1,229	\$ 5,040	68.0%	\$ 5,400	80.0%
Total Expenditures by Function	\$ 203,797	\$ 3,000	\$ 3,811	\$ 1,229	\$ 5,040	68.0%	\$ 5,400	80.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 3,587	\$ 3,000	\$ 3,811	\$ 1,229	\$ 5,040	68.0%	\$ 5,400	80.0%
Capital Expenditures	\$ 200,210	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 203,797	\$ 3,000	\$ 3,811	\$ 1,229	\$ 5,040	68.0%	\$ 5,400	80.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (3,765)	\$ (2,975)			\$ (2,920)	1.8%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 6,685	\$ 3,600			\$ 2,920	-18.9%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 2,920	\$ 625			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 31,287	\$ 41,338	\$ 18,750	\$ 35	\$ 18,785	-54.6%	\$ 65,807	59.2%
Interest Income	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 31,288	\$ 41,338	\$ 18,750	\$ 35	\$ 18,785	-54.6%	\$ 65,807	59.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 31,231	\$ 41,338	\$ 18,785	\$ -	\$ 18,785	-54.6%	\$ 65,807	59.2%
Total Expenditures by Dept/Cost Center	\$ 31,231	\$ 41,338	\$ 18,785	\$ -	\$ 18,785	-54.6%	\$ 65,807	59.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 31,231	\$ 41,338	\$ 18,785	\$ -	\$ 18,785	-54.6%	\$ 65,807	59.2%
Total Expenditures by Function	\$ 31,231	\$ 41,338	\$ 18,785	\$ -	\$ 18,785	-54.6%	\$ 65,807	59.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 18,356	\$ 21,338	\$ 14,685	\$ 4,100	\$ 18,785	-12.0%	\$ 33,807	58.4%
Capital Expenditures	\$ 12,875	\$ 20,000	\$ 4,100	\$ (4,100)	\$ -	-100.0%	\$ 32,000	60.0%
Total Expenditures by Character	\$ 31,231	\$ 41,338	\$ 18,785	\$ -	\$ 18,785	-54.6%	\$ 65,807	59.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 57	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (57)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 160,593	\$ 170,415	\$ 168,887	\$ 1,113	\$ 170,000	-0.2%	\$ 174,889	2.6%
Intergovernmental	\$ 3,251	\$ 3,254	\$ 2,170	\$ 1,084	\$ 3,254	0.0%	\$ 3,254	0.0%
Interest Income	\$ 4,203	\$ 4,000	\$ 4,169	\$ 1,331	\$ 5,500	37.5%	\$ 5,000	25.0%
Charges for Services	\$ 5,409	\$ 4,000	\$ 5,572	\$ 200	\$ 5,772	44.3%	\$ 3,900	-2.5%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 173,456	\$ 181,669	\$ 180,798	\$ 3,728	\$ 184,526	1.6%	\$ 187,043	3.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 132,525	\$ 166,529	\$ 94,329	\$ 72,201	\$ 166,530	0.0%	\$ 178,491	7.2%
Total Expenditures by Dept/Cost Center	\$ 132,525	\$ 166,529	\$ 94,329	\$ 72,201	\$ 166,530	0.0%	\$ 178,491	7.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 132,525	\$ 166,529	\$ 94,329	\$ 72,201	\$ 166,530	0.0%	\$ 178,491	7.2%
Total Expenditures by Function	\$ 132,525	\$ 166,529	\$ 94,329	\$ 72,201	\$ 166,530	0.0%	\$ 178,491	7.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 43,319	\$ 43,500	\$ 39,807	\$ 3,693	\$ 43,500	0.0%	\$ 45,000	3.4%
Benefits	\$ 3,521	\$ 4,750	\$ 3,351	\$ 1,399	\$ 4,750	0.0%	\$ 5,150	8.4%
Other Operational Expenses	\$ 61,276	\$ 83,279	\$ 44,197	\$ 39,083	\$ 83,280	0.0%	\$ 77,779	-6.6%
Intergovernmental	\$ 14,912	\$ 14,500	\$ -	\$ 14,500	\$ 14,500	0.0%	\$ 15,162	4.6%
Capital Expenditures	\$ 9,497	\$ 20,500	\$ 6,974	\$ 13,526	\$ 20,500	0.0%	\$ 35,400	72.7%
Total Expenditures by Character	\$ 132,525	\$ 166,529	\$ 94,329	\$ 72,201	\$ 166,530	0.0%	\$ 178,491	7.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 40,931	\$ 15,140			\$ 17,996	18.9%	\$ 8,552	-43.5%
Estimated Fund Balance, January 1	\$ 596,113	\$ 600,017			\$ 637,044	6.2%	\$ 655,040	9.2%
Estimated Fund Balance, December 31	\$ 637,044	\$ 615,157			\$ 655,040	6.5%	\$ 663,592	7.9%

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 9 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 96	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 96	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 29,057	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 29,057	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 29,057	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 29,057	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 29,057	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 29,057	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (28,961)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 28,961	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 162,433	\$ 178,597	\$ 180,240	\$ -	\$ 180,240	0.9%	\$ 181,613	1.7%
Intergovernmental	\$ 347,670	\$ 173,889	\$ -	\$ 12,103	\$ 12,103	-93.0%	\$ 218,429	25.6%
Interest Income	\$ 538	\$ 400	\$ 1,075	\$ 25	\$ 1,100	175.0%	\$ 400	0.0%
Charges for Services	\$ 226,573	\$ 299,500	\$ 252,061	\$ 40,089	\$ 292,150	-2.5%	\$ 327,500	9.3%
Other	\$ 16,094	\$ 14,500	\$ 12,228	\$ 2,272	\$ 14,500	0.0%	\$ 10,000	-31.0%
Total Revenues by Source	\$ 753,308	\$ 666,886	\$ 445,604	\$ 54,489	\$ 500,093	-25.0%	\$ 737,942	10.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 710,657	\$ 666,886	\$ 270,697	\$ 253,339	\$ 524,036	-21.4%	\$ 737,942	10.7%
Total Expenditures by Dept/Cost Center	\$ 710,657	\$ 666,886	\$ 270,697	\$ 253,339	\$ 524,036	-21.4%	\$ 737,942	10.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 710,657	\$ 666,886	\$ 270,697	\$ 253,339	\$ 524,036	-21.4%	\$ 737,942	10.7%
Total Expenditures by Function	\$ 710,657	\$ 666,886	\$ 270,697	\$ 253,339	\$ 524,036	-21.4%	\$ 737,942	10.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 496,496	\$ 551,886	\$ 224,964	\$ 234,072	\$ 459,036	-16.8%	\$ 637,942	15.6%
Capital Expenditures	\$ 214,161	\$ 115,000	\$ 45,733	\$ 19,267	\$ 65,000	-43.5%	\$ 100,000	-13.0%
Total Expenditures by Character	\$ 710,657	\$ 666,886	\$ 270,697	\$ 253,339	\$ 524,036	-21.4%	\$ 737,942	10.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 42,651	\$ -			\$ (23,943)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (18,708)	\$ -			\$ 23,943	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ 23,943	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 92,463	\$ 65,876	\$ 10,000	\$ 30,863	\$ 40,863	-38.0%	\$ 65,880	0.0%
Interest Income	\$ 44	\$ 15	\$ 111	\$ 89	\$ 200	1233.3%	\$ 100	566.7%
Charges for Services	\$ 12,743	\$ 18,000	\$ 74,582	\$ 5,418	\$ 80,000	344.4%	\$ 20,000	11.1%
Other	\$ -	\$ -	\$ 9	\$ -	\$ 9	N/A	\$ -	0.0%
Total Revenues by Source	\$ 105,250	\$ 83,891	\$ 84,702	\$ 36,370	\$ 121,072	44.3%	\$ 85,980	2.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 79,063	\$ 83,891	\$ 87,155	\$ 33,917	\$ 121,072	44.3%	\$ 85,980	2.5%
Total Expenditures by Dept/Cost Center	\$ 79,063	\$ 83,891	\$ 87,155	\$ 33,917	\$ 121,072	44.3%	\$ 85,980	2.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 79,063	\$ 83,891	\$ 87,155	\$ 33,917	\$ 121,072	44.3%	\$ 85,980	2.5%
Total Expenditures by Function	\$ 79,063	\$ 83,891	\$ 87,155	\$ 33,917	\$ 121,072	44.3%	\$ 85,980	2.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 69,003	\$ 83,891	\$ 81,287	\$ 33,285	\$ 114,572	36.6%	\$ 75,980	-9.4%
Capital Expenditures	\$ 10,060	\$ -	\$ 5,868	\$ 632	\$ 6,500	N/A	\$ 10,000	N/A
Total Expenditures by Character	\$ 79,063	\$ 83,891	\$ 87,155	\$ 33,917	\$ 121,072	44.3%	\$ 85,980	2.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 26,187	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (26,187)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%



**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 164	\$ 130	\$ 148	\$ 52	\$ 200	53.8%	\$ 200	53.8%
Total Revenues by Source	\$ 164	\$ 130	\$ 148	\$ 52	\$ 200	53.8%	\$ 200	53.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Function	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Character	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 164	\$ (20)			\$ 200	1100.0%	\$ 50	350.0%
Estimated Fund Balance, January 1	\$ 26,155	\$ 26,285			\$ 26,319	0.1%	\$ 26,519	0.9%
Estimated Fund Balance, December 31	\$ 26,319	\$ 26,265			\$ 26,519	1.0%	\$ 26,569	1.2%

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 13 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 82	\$ 60	\$ 81	\$ 19	\$ 100	66.7%	\$ 100	66.7%
Charges for Services	\$ 6,200	\$ 6,200	\$ 5,440	\$ 760	\$ 6,200	0.0%	\$ 6,200	0.0%
Total Revenues by Source	\$ 6,282	\$ 6,260	\$ 5,521	\$ 779	\$ 6,300	0.6%	\$ 6,300	0.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 6,670	\$ 10,600	\$ 3,593	\$ 5,940	\$ 9,533	-10.1%	\$ 10,540	-0.6%
Total Expenditures by Dept/Cost Center	\$ 6,670	\$ 10,600	\$ 3,593	\$ 5,940	\$ 9,533	-10.1%	\$ 10,540	-0.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 6,670	\$ 10,600	\$ 3,593	\$ 5,940	\$ 9,533	-10.1%	\$ 10,540	-0.6%
Total Expenditures by Function	\$ 6,670	\$ 10,600	\$ 3,593	\$ 5,940	\$ 9,533	-10.1%	\$ 10,540	-0.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
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	\$ 4,926	\$ 8,850	\$ 2,140	\$ 5,643	\$ 7,783	-12.1%	\$ 8,790	-0.7%
Total Expenditures by Character	\$ 6,670	\$ 10,600	\$ 3,593	\$ 5,940	\$ 9,533	-10.1%	\$ 10,540	-0.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (388)	\$ (4,340)			\$ (3,233)	25.5%	\$ (4,240)	2.3%
Estimated Fund Balance, January 1	\$ 14,071	\$ 9,731			\$ 13,683	40.6%	\$ 10,450	7.4%
Estimated Fund Balance, December 31	\$ 13,683	\$ 5,391			\$ 10,450	93.8%	\$ 6,210	15.2%

**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	N/A	\$ 25,000	N/A
Interest Income	\$ -	\$ -	\$ 302	\$ -	\$ 302	N/A	\$ 300	N/A
Charges for Services	\$ -	\$ -	\$ 137,134	\$ 40,106	\$ 177,240	N/A	\$ 200,000	N/A
Other	\$ -	\$ -	\$ 2,789	\$ 26,211	\$ 29,000	N/A	\$ 27,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ 315,225	\$ 66,317	\$ 381,542	N/A	\$ 252,300	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ -	\$ -	\$ 297,013	\$ 91,042	\$ 388,055	N/A	\$ 265,665	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ 297,013	\$ 91,042	\$ 388,055	N/A	\$ 265,665	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ -	\$ -	\$ 297,013	\$ 91,042	\$ 388,055	N/A	\$ 265,665	N/A
Total Expenditures by Function	\$ -	\$ -	\$ 297,013	\$ 91,042	\$ 388,055	N/A	\$ 265,665	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ -	\$ 69,167	\$ -	\$ 69,167	N/A	\$ -	0.0%
Benefits	\$ -	\$ -	\$ 19,768	\$ -	\$ 19,768	N/A	\$ -	0.0%
Other Operational Expenses	\$ -	\$ -	\$ 197,192	\$ 69,041	\$ 266,233	N/A	\$ 225,665	N/A
Capital Expenditures	\$ -	\$ -	\$ 10,886	\$ 22,001	\$ 32,887	N/A	\$ 40,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ 297,013	\$ 91,042	\$ 388,055	N/A	\$ 265,665	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ (6,513)	N/A	\$ (13,365)	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ 42,372	N/A	\$ 35,859	N/A
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 35,859	N/A	\$ 22,494	N/A

**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 166,159	\$ 174,880	\$ 178,083	\$ -	\$ 178,083	1.8%	\$ 176,479	0.9%
Special Assessments	\$ 35,293	\$ 6,000	\$ 36,000	\$ -	\$ 36,000	500.0%	\$ 5,000	-16.7%
Intergovernmental	\$ -	\$ 500,000	\$ 200,000	\$ 132,000	\$ 332,000	-33.6%	\$ 200,000	-60.0%
Interest Income	\$ 9,012	\$ 8,225	\$ 9,721	\$ 99	\$ 9,820	19.4%	\$ 8,275	0.6%
Charges for Services	\$ 629,720	\$ 678,600	\$ 596,802	\$ 138,253	\$ 735,055	8.3%	\$ 842,500	24.2%
Other	\$ 67,880	\$ 10,000	\$ 49,708	\$ 292	\$ 50,000	400.0%	\$ 10,000	0.0%
Total Revenues by Source	\$ 908,064	\$ 1,377,705	\$ 1,070,314	\$ 270,644	\$ 1,340,958	-2.7%	\$ 1,242,254	-9.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 572,233	\$ 1,522,561	\$ 734,674	\$ 391,036	\$ 1,125,710	-26.1%	\$ 1,139,075	-25.2%
Capital	\$ 109,531	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Debt Service - G. O. Bond	\$ 6,465	\$ 6,490	\$ 6,465	\$ -	\$ 6,465	-0.4%	\$ 6,490	0.0%
Debt Service - Revenue Bond	\$ 14,693	\$ 14,703	\$ 14,693	\$ -	\$ 14,693	-0.1%	\$ 14,703	0.0%
Total Expenditures by Dept/Cost Center	\$ 702,922	\$ 1,543,754	\$ 755,832	\$ 391,036	\$ 1,146,868	-25.7%	\$ 1,160,268	-24.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 702,922	\$ 1,543,754	\$ 755,832	\$ 391,036	\$ 1,146,868	-25.7%	\$ 1,160,268	-24.8%
Total Expenditures by Function	\$ 702,922	\$ 1,543,754	\$ 755,832	\$ 391,036	\$ 1,146,868	-25.7%	\$ 1,160,268	-24.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 532,481	\$ 848,096	\$ 300,080	\$ 391,036	\$ 691,116	-18.5%	\$ 819,110	-3.4%
Debt Service	\$ 21,158	\$ 21,158	\$ 21,158	\$ -	\$ 21,158	0.0%	\$ 21,158	0.0%
Capital Expenditures	\$ 149,283	\$ 674,500	\$ 434,594	\$ -	\$ 434,594	-35.6%	\$ 320,000	-52.6%
Total Expenditures by Character	\$ 702,922	\$ 1,543,754	\$ 755,832	\$ 391,036	\$ 1,146,868	-25.7%	\$ 1,160,268	-24.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 205,142	\$ (166,049)			\$ 194,090	216.9%	\$ 81,986	149.4%
Estimated Fund Balance, January 1	\$ 1,216,201	\$ 1,232,024			\$ 1,421,343	15.4%	\$ 1,615,433	31.1%
Estimated Fund Balance, December 31	\$ 1,421,343	\$ 1,065,975			\$ 1,615,433	51.5%	\$ 1,697,419	59.2%

**FUND BALANCE RECAP**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
RSVD - Depreciation/Conting	\$ 75,894	\$ 75,894	\$ 75,894
Reserved for Capital	\$ -	\$ -	\$ -
Reserved for Debt Service	\$ 29,386	\$ 29,386	\$ 29,386
Reserved for Debt Service - G.O. Bond	\$ 16,182	\$ 9,800	\$ 3,385
Reserved for Debt Service - Revenue Bond	\$ 36,040	\$ 36,280	\$ 36,470
Unreserved-Undesignated	\$ 1,263,841	\$ 1,464,073	\$ 1,552,284
Total Fund Balance Designations/Reserves	\$ 1,421,343	\$ 1,615,433	\$ 1,697,419

**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 10 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,000	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,000	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,000	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,000	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,000	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ 2,090,000	\$ 344,476	\$ 73,102	\$ 417,578	-80.0%	\$ 1,972,483	-5.6%
Interest Income	\$ 5,460	\$ 3,500	\$ 4,486	\$ 1,014	\$ 5,500	57.1%	\$ 4,500	28.6%
Charges for Services	\$ 135,877	\$ 210,000	\$ 171,657	\$ 56,733	\$ 228,390	8.8%	\$ 238,000	13.3%
Loan Proceeds - DHH	\$ 975,256	\$ 227,000	\$ 227,133	\$ -	\$ 227,133	0.1%	\$ -	-100.0%
Other	\$ 14,667	\$ 500	\$ 198,583	\$ -	\$ 198,583	39616.6%	\$ 1,000	100.0%
Total Revenues by Source	\$ 1,131,260	\$ 2,531,000	\$ 946,335	\$ 130,849	\$ 1,077,184	-57.4%	\$ 2,215,983	-12.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 392,372	\$ 338,255	\$ 247,285	\$ 28,297	\$ 275,582	-18.5%	\$ 376,607	11.3%
Capital	\$ 903,637	\$ 2,739,178	\$ 767,794	\$ 72,749	\$ 840,543	-69.3%	\$ 1,958,876	-28.5%
Total Expenditures by Dept/Cost Center	\$ 1,296,009	\$ 3,077,433	\$ 1,015,079	\$ 101,046	\$ 1,116,125	-63.7%	\$ 2,335,483	-24.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 1,296,009	\$ 3,077,433	\$ 1,015,079	\$ 101,046	\$ 1,116,125	-63.7%	\$ 2,335,483	-24.1%
Total Expenditures by Function	\$ 1,296,009	\$ 3,077,433	\$ 1,015,079	\$ 101,046	\$ 1,116,125	-63.7%	\$ 2,335,483	-24.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 66,308	\$ 75,000	\$ 57,246	\$ 10,124	\$ 67,370	-10.2%	\$ 78,000	4.0%
Benefits	\$ 33,322	\$ 34,640	\$ 30,277	\$ 7,241	\$ 37,518	8.3%	\$ 42,840	23.7%
Other Operational Expenses	\$ 168,834	\$ 228,615	\$ 160,817	\$ 12,241	\$ 173,058	-24.3%	\$ 226,301	-1.0%
Capital Expenditures	\$ 1,027,545	\$ 2,739,178	\$ 766,739	\$ 71,440	\$ 838,179	-69.4%	\$ 1,988,342	-27.4%
Total Expenditures by Character	\$ 1,296,009	\$ 3,077,433	\$ 1,015,079	\$ 101,046	\$ 1,116,125	-63.7%	\$ 2,335,483	-24.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (164,749)	\$ (546,433)			\$ (38,941)	92.9%	\$ (119,500)	78.1%
Estimated Fund Balance, January 1	\$ 803,082	\$ 837,333			\$ 638,333	-23.8%	\$ 599,392	-28.4%
Estimated Fund Balance, December 31	\$ 638,333	\$ 290,900			\$ 599,392	106.0%	\$ 479,892	65.0%

**FUND BALANCE RECAP**

	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Unreserved-Undesignated	\$ 601,946	\$ 487,927	\$ 349,391
Reserved for Debt Service	\$ -	\$ 74,710	\$ 79,639
Reserved for Capital	\$ 36,387	\$ 36,755	\$ 50,862
Total Fund Balance Designations/Reserves	\$ 638,333	\$ 599,392	\$ 479,892

**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 535,646	\$ 572,230	\$ 560,919	\$ 46	\$ 560,965	-2.0%	\$ 582,300	1.8%
Intergovernmental	\$ 21,950	\$ -	\$ 26,492	\$ -	\$ 26,492	N/A	\$ -	0.0%
Interest Income	\$ 5,444	\$ 5,400	\$ 5,595	\$ 2,155	\$ 7,750	43.5%	\$ 3,250	-39.8%
Charges for Services	\$ 221,666	\$ 234,482	\$ 187,141	\$ 34,791	\$ 221,932	-5.4%	\$ 225,424	-3.9%
Other	\$ 7,836	\$ 6,400	\$ 16,148	\$ -	\$ 16,148	152.3%	\$ 12,000	87.5%
Total Revenues by Source	\$ 792,542	\$ 818,512	\$ 796,295	\$ 36,992	\$ 833,287	1.8%	\$ 822,974	0.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 605,790	\$ 633,349	\$ 531,896	\$ 142,345	\$ 674,241	6.5%	\$ 612,204	-3.3%
Debt Service	\$ 91,111	\$ 95,074	\$ 95,049	\$ 25	\$ 95,074	0.0%	\$ 98,821	3.9%
Capital	\$ 17,133	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 714,034	\$ 728,423	\$ 626,945	\$ 142,370	\$ 769,315	5.6%	\$ 711,025	-2.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 714,034	\$ 728,423	\$ 626,945	\$ 142,370	\$ 769,315	5.6%	\$ 711,025	-2.4%
Total Expenditures by Function	\$ 714,034	\$ 728,423	\$ 626,945	\$ 142,370	\$ 769,315	5.6%	\$ 711,025	-2.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 141,557	\$ 157,000	\$ 120,354	\$ 33,646	\$ 154,000	-1.9%	\$ 157,000	0.0%
Benefits	\$ 54,026	\$ 53,800	\$ 47,261	\$ 8,939	\$ 56,200	4.5%	\$ 54,200	0.7%
Other Operational Expenses	\$ 214,146	\$ 192,911	\$ 162,104	\$ 60,807	\$ 222,911	15.6%	\$ 202,293	4.9%
Debt Service	\$ 285,701	\$ 288,712	\$ 262,022	\$ 36,036	\$ 298,058	3.2%	\$ 291,532	1.0%
Capital Expenditures	\$ 18,604	\$ 36,000	\$ 35,204	\$ 2,942	\$ 38,146	6.0%	\$ 6,000	-83.3%
Total Expenditures by Character	\$ 714,034	\$ 728,423	\$ 626,945	\$ 142,370	\$ 769,315	5.6%	\$ 711,025	-2.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 78,508	\$ 90,089			\$ 63,972	-29.0%	\$ 111,949	24.3%
Estimated Fund Balance, January 1	\$ 606,588	\$ 697,578			\$ 685,096	-1.8%	\$ 749,068	7.4%
Estimated Fund Balance, December 31	\$ 685,096	\$ 787,667			\$ 749,068	-4.9%	\$ 861,017	9.3%

**FUND BALANCE RECAP**

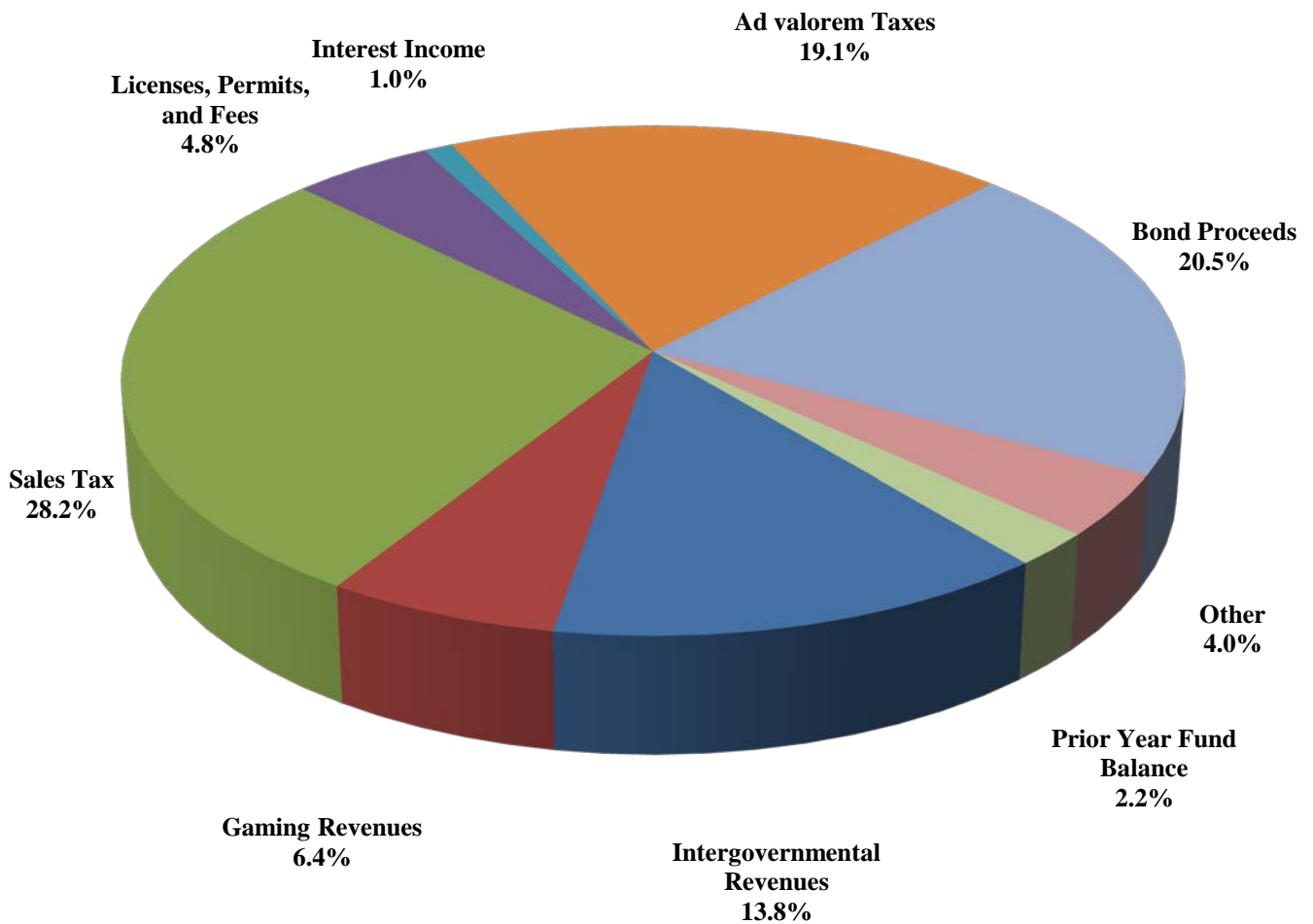
	As of 12/31/14	Anticipated 12/31/15	Projected 12/31/16
Reserved for Debt Service	\$ 126,198	\$ 125,374	\$ 124,799
RSVD - Capital Improvement - Capital	\$ 125,000	\$ 125,000	\$ 125,000
RSVD - Capital Improvement - New Building	\$ 100,000	\$ 100,000	\$ 100,000
Unreserved	\$ 333,898	\$ 398,694	\$ 511,218
Total Fund Balance Designations/Reserves	\$ 685,096	\$ 749,068	\$ 861,017

**CALCASIEU PARISH POLICE JURY  
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2016**

	2015						2016	
	2014 Actual	2015 Budget	Actual YTD as of 10/31/15	Estimated Through 12/31/15	Projected YTD as of 12/31/15	% Change 2015 Budget vs. 2015 Proj.	Proposed 2016 Budget	% Change 2016 Budget vs. 2015 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 237,433	\$ 25,000	\$ 16,593	\$ 29,320	\$ 45,913	83.7%	\$ 265,000	960.0%
Interest Income	\$ 24,144	\$ 25,000	\$ 21,644	\$ 6,856	\$ 28,500	14.0%	\$ 25,000	0.0%
Charges for Services	\$ 2,681,933	\$ 2,785,000	\$ 2,287,943	\$ 427,557	\$ 2,715,500	-2.5%	\$ 2,867,500	3.0%
Other	\$ 15,829	\$ 5,000	\$ 3,169	\$ 1,431	\$ 4,600	-8.0%	\$ 5,000	0.0%
Total Revenues by Source	\$ 2,959,339	\$ 2,840,000	\$ 2,329,349	\$ 465,164	\$ 2,794,513	-1.6%	\$ 3,162,500	11.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 3,057,474	\$ 2,847,083	\$ 2,445,714	\$ 431,306	\$ 2,877,020	1.1%	\$ 4,254,456	49.4%
Total Expenditures by Dept/Cost Center	\$ 3,057,474	\$ 2,847,083	\$ 2,445,714	\$ 431,306	\$ 2,877,020	1.1%	\$ 4,254,456	49.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 3,057,474	\$ 2,847,083	\$ 2,445,714	\$ 431,306	\$ 2,877,020	1.1%	\$ 4,254,456	49.4%
Total Expenditures by Function	\$ 3,057,474	\$ 2,847,083	\$ 2,445,714	\$ 431,306	\$ 2,877,020	1.1%	\$ 4,254,456	49.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,364,276	\$ 1,390,000	\$ 1,230,046	\$ 236,954	\$ 1,467,000	5.5%	\$ 1,565,000	12.6%
Benefits	\$ 506,603	\$ 495,550	\$ 442,070	\$ 74,055	\$ 516,125	4.2%	\$ 574,000	15.8%
Other Operational Expenses	\$ 907,551	\$ 925,533	\$ 744,948	\$ 107,914	\$ 852,862	-7.9%	\$ 1,508,956	63.0%
Capital Expenditures	\$ 279,044	\$ 36,000	\$ 28,650	\$ 12,383	\$ 41,033	14.0%	\$ 606,500	1584.7%
Total Expenditures by Character	\$ 3,057,474	\$ 2,847,083	\$ 2,445,714	\$ 431,306	\$ 2,877,020	1.1%	\$ 4,254,456	49.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (98,135)	\$ (7,083)			\$ (82,507)	-1064.9%	\$ (1,091,956)	-15316.6%
Estimated Fund Balance, January 1	\$ 3,927,208	\$ 4,172,175			\$ 3,829,073	-8.2%	\$ 3,746,566	-10.2%
Estimated Fund Balance, December 31	\$ 3,829,073	\$ 4,165,092			\$ 3,746,566	-10.0%	\$ 2,654,610	-36.3%



# Calcasieu Parish Police Jury Revenue Recap \$196,403,385



# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
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**GENERAL FUND:**

**REVENUE**

R0102	41101	GENERAL ALIMONY TAX	5,859,214	6,072,047	6,100,000	6,425,855
R0102	41102	AD VALOREM-COURTHOUSE & JAIL	5,238,779	5,442,648	5,456,000	5,888,354
R0102	41820	CABLE TV FRANCHISE TAX	963,971	975,000	960,000	960,000
R0101	43170	FEMA GRANT - HURRICANES	(577)	-	-	-
R0101	43401	STATE GRANT - CIVIL DEFENSE	47,170	50,483	50,483	42,624
R0101	43402	STATE GRANT - EMS	5,598	5,600	5,315	5,300
R0102	43501	ST REVENUE SHARING-GEN ALIMONY	150,736	150,905	150,905	150,000
R0102	43502	STATE REV SHARING-CRTHS & JAIL	359,196	359,599	359,600	359,600
R0102	43510	STATE SHARED SEVERANCE TAX	1,086,570	1,065,000	1,130,486	1,100,000
R0102	43560	STATE SHARED BEER TAX	55,002	55,000	56,000	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	122,954	134,000	93,862	94,000
R0101	43720	JSA - CITY OF LC - GO GROUP	-	50,000	45,843	47,218
R0101	43750	GRANT FROM GAMING FUND	330,392	180,550	244,200	-
R0101	44110	COURT COST - CORONER	11,534	14,000	11,000	11,000
R0101	44114	WEED-GRASS CUTTING FEES	151,723	120,000	75,000	75,000
R0101	44119	SEWERAGE ABATEMENT FEES	-	-	7,200	-
R0101	44121	TRASH ABATEMENT/DEMOLITION FEE	10,766	12,000	14,000	12,000
R0101	44180	FACILITY MAINTENANCE FEES	66,000	66,000	66,000	200,000
R0101	45113	WARD 3 COURT FINES	43,806	50,000	80,000	75,000
R0101	45114	WARD 4 COURT FINES	149,326	150,000	150,000	150,000
R0102	46100	INTEREST INCOME	105,574	99,450	145,000	150,000
R0102	47200	VIDEO POKER FEES	465,989	950,000	950,000	950,000
R0102	48100	RENT AND ROYALTIES	42,944	43,000	43,000	43,000
R0101	48110	PARKING FEES-MAGNOLIA BUILDING	32,559	30,000	34,000	32,000
R0101	48111	PARKING FEES - 901 BUILDING	4,530	3,500	3,900	3,900
R0101	48120	RENTAL FEES - MAGNOLIA FEES	127,390	126,500	130,000	130,000
R0101	48121	RENTAL FEES - 901 LAKESHORE	295,619	205,000	205,000	205,000
R0101	48500	SALE OF ASSETS	18,091	-	28,992	-
R0102	48600	MISCELLANEOUS REVENUES	2,548	-	11,000	-
R0101	49120	GRANT FROM HEALTH UNIT	600,000	600,000	500,000	545,000
R0101	49150	TRANSFER FROM ADMIN FUND	-	-	-	147,380
R0102	49990	TRANSFER FROM FUND BALANCE	-	911,035	(884,375)	915,293
<b>TOTAL REVENUE</b>			<b>16,354,402</b>	<b>17,928,317</b>	<b>16,229,411</b>	<b>18,779,524</b>

**FUND BALANCE RECAP**

Z0109	99910	RSVD FOR AGRIC & COMM SERV	250,780	-	-	-
Z0109	99920	RSVD-FINANCIAL STABILIZATION	3,000,000	3,000,000	3,000,000	3,000,000
Z0109	99950	RSVD-EMERG/MANDATED COSTS	3,500,000	3,500,000	3,500,000	3,500,000
Z0109	99990	UNRESERVED-UNDESIGNATED	8,059,905	6,667,477	9,195,060	8,279,767
<b>TOTAL FUND BALANCE</b>			<b>14,810,685</b>	<b>13,167,477</b>	<b>15,695,060</b>	<b>14,779,767</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>ENGINEERING/PUBLIC WORKS:</b>					
<b>REVENUE</b>					
<b>PUBLIC WORKS OPERATING REV</b>					
R1022 41300	SALES TAX	11,943,714	12,350,000	14,500,000	15,000,000
R1021 43170	FEMA GRANT - HURRICANES	(826)	-	-	-
R1022 43500	STATE REVENUE SHARING	172,547	172,740	172,740	-
R1021 44185	EQUIP MOVING FEES	7,863	5,000	5,440	5,000
R1021 44220	CHARGES FOR SERVICES	-	-	259,216	-
R1022 46100	INTEREST INCOME	163,676	173,400	200,000	200,000
R1021 48490	SALE OF SCRAP	477	-	-	-
R1021 48500	SALE OF ASSETS	136,175	-	267,272	-
R1022 48600	MISCELLANEOUS REVENUES	-	-	1,410	-
R1022 49160	TRANSFER FROM PWCF FOR ENGIN.	-	548,869	548,869	657,832
R1022 49161	TRSF FR PWCF AGGR&ASPHALT RD1	53,404	60,000	55,000	132,966
R1022 49162	TRSF FR PWCF AGGR&ASPHALT RD2	31,115	50,000	84,000	84,937
R1022 49163	TRSF FR PWCF AGGR&ASPHALT RD3	30,980	95,000	53,000	165,073
R1022 49164	TRSF FR PWCF AGGR&ASPHALT RD4	48,062	80,000	100,000	193,019
R1022 49165	TRSF FR PWCF AGGR&ASHALT RD5	30,043	45,000	29,000	81,447
R1022 49166	TRSF FR PWCF AGGR&ASPHALT RD6	15,674	58,500	20,000	86,420
R1022 49167	TRSF FR PWCF AGGR&ASPHALT RD7	20,039	35,000	21,000	60,666
R1022 49168	TRSF FR PWCF AGGR&ASPHALT RD8	40,797	35,000	53,000	78,675
R1022 49174	TRANSFER FROM 2002 SALES TAX	1,867,665	2,395,477	2,083,534	2,831,328
R1022 49990	TRANSFER FROM FUND BALANCE	-	7,692,706	3,069,787	4,535,405
<b>SUBTOTAL PUBLIC WORKS OPERATING REV</b>		<b>14,561,403</b>	<b>23,796,692</b>	<b>21,523,268</b>	<b>24,112,768</b>
<b>CAPITAL/MAJOR EQUIPMENT</b>					
R3311 47200	VIDEO POKER FEES	465,989	-	-	-
R3311 48500	SALE OF ASSETS	11,191	-	-	-
<b>SUBTOTAL CAPITAL/MAJOR EQUIPMENT</b>		<b>477,180</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE</b>		<b>15,038,583</b>	<b>23,796,692</b>	<b>21,523,268</b>	<b>24,112,768</b>
<b>FUND BALANCE RECAP</b>					
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	15,547,272	7,969,132	12,477,485	7,942,080
<b>TOTAL FUND BALANCE</b>		<b>27,547,272</b>	<b>19,969,132</b>	<b>24,477,485</b>	<b>19,942,080</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
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### ENTERPRISE ZONE REBATE FUND:

#### REVENUE

R2122 46100 INTEREST INCOME	9,294	8,600	11,000	10,000
R2122 49990 TRANSFER FROM FUND BALANCE	-	491,410	(10,995)	490,010
<b>TOTAL REVENUE</b>	<b>9,294</b>	<b>500,010</b>	<b>5</b>	<b>500,010</b>

#### FUND BALANCE RECAP

Z2129 99830 RSVD - REBATE CLAIMS	1,492,060	999,948	1,503,055	1,013,045
<b>TOTAL FUND BALANCE</b>	<b>1,492,060</b>	<b>999,948</b>	<b>1,503,055</b>	<b>1,013,045</b>

### STORMWATER & WATERSHED MGMT:

#### REVENUE

R2142 43500 STATE REVENUE SHARING	-	-	-	172,740
R2142 46100 INTEREST INCOME	5,506	5,000	5,200	5,000
R2142 49160 TRANSFER FROM PW CAPITAL	-	-	-	2,000,000
R2142 49172 TRSF FROM PW/ENG	-	-	-	300,000
R2141 49178 TRANSFER FROM CDBG FUND	-	216,657	255,820	-
R2142 49990 TRANSFER FROM FUND BALANCE	-	606,018	619,472	(628,335)
<b>TOTAL REVENUE</b>	<b>5,506</b>	<b>827,675</b>	<b>880,492</b>	<b>1,849,405</b>

#### FUND BALANCE RECAP

Z2149 99990 UNRESERVED-UNDESIGNATED	854,566	24,463	235,094	863,429
<b>TOTAL FUND BALANCE</b>	<b>854,566</b>	<b>24,463</b>	<b>235,094</b>	<b>863,429</b>

### PW WATER AND WASTEWATER FUND:

#### REVENUE

R2151 43707 JSA - OTHER AGENCIES	462,072	412,400	422,400	444,900
R2151 44902 USAGE FEES	-	20,000	7,500	10,000
R2152 46100 INTEREST INCOME	1,972	2,000	1,700	1,700
R2151 48300 RESTRICTED DONATION	-	-	25,000	25,000
R2152 49120 GRANT FROM HEALTH UNIT	250,000	300,000	300,000	250,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R2151 49990	TRANSFER FROM FUND BALANCE	-	186,341	(105,852)	105,479
<b>TOTAL REVENUE</b>		<b>714,044</b>	<b>920,741</b>	<b>650,748</b>	<b>837,079</b>
<b>FUND BALANCE RECAP</b>					
Z2159 99990	UNRESERVED-UNDESIGNATED	303,880	41,281	409,732	304,253
<b>TOTAL FUND BALANCE</b>		<b>303,880</b>	<b>41,281</b>	<b>409,732</b>	<b>304,253</b>

### SOLID WASTE FUND:

<b>REVENUE</b>					
R2162 41300	SALES TAX	8,287,994	6,800,000	6,800,000	6,800,000
R2161 45160	LITTER ENFORCEMENT FINES	183	200	50	-
R2162 46100	INTEREST INCOME	31,437	30,000	46,000	50,000
R2161 48490	SALE OF SCRAP	95,363	75,000	60,000	50,000
R2161 48500	SALE OF ASSETS	6,087	-	-	-
R2162 49990	TRANSFER FROM FUND BALANCE	-	120,533	(254,206)	179,933
<b>TOTAL REVENUE</b>		<b>8,421,063</b>	<b>7,025,733</b>	<b>6,651,844</b>	<b>7,079,933</b>
<b>FUND BALANCE RECAP</b>					
Z2169 99990	RESERVED FOR SOLID WASTE	5,504,793	5,681,753	5,758,999	5,579,066
<b>TOTAL FUND BALANCE</b>		<b>5,504,793</b>	<b>5,681,753</b>	<b>5,758,999</b>	<b>5,579,066</b>

### HEALTH UNIT FUND:

<b>REVENUE</b>					
R2182 41100	AD VALOREM TAXES	3,597,759	4,284,299	4,354,000	4,465,786
R2181 43407	RENT - STATE OF LA	53,568	53,568	53,568	53,568
R2182 43500	STATE REVENUE SHARING	105,720	105,838	105,838	105,838
R2182 46100	INTEREST INCOME	51,072	50,000	70,000	70,000
R2181 48500	SALE OF ASSETS	-	-	406	-
R2182 49990	TRANSFER FROM FUND BALANCE	-	167,623	(414,580)	307,074
<b>TOTAL REVENUE</b>		<b>3,808,118</b>	<b>4,661,328</b>	<b>4,169,232</b>	<b>5,002,266</b>
<b>FUND BALANCE RECAP</b>					
Z2189 99700	RSVD - CAPITAL IMPROVEMENT	500,000	500,000	500,000	500,000
Z2189 99925	RSVD - PANDEMIC VACCINE CNTGY	500,000	500,000	500,000	500,000
Z2189 99947	RESERVED FOR SEWER PROGRAM	500,000	500,000	1,000,000	1,000,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
Z2189 99990	UNRESERVED-UNDESIGNATED	5,636,695	5,396,683	5,551,275	5,244,201
<b>TOTAL FUND BALANCE</b>		<b>7,136,695</b>	<b>6,896,683</b>	<b>7,551,275</b>	<b>7,244,201</b>

### MEDICAL RESERVE CORP FUND:

#### REVENUE

R2191 43100	FEDERAL GRANTS	3,898	-	-	-
R2191 43400	STATE GRANTS	4,400	-	-	-
R2192 46100	INTEREST INCOME	666	500	1,050	1,000
R2191 48344	NACCHO GRANT - MED RESERVE	3,500	-	-	-
R2191 48600	MISCELLANEOUS REVENUES	50	-	1,000	-
R2191 49120	GRANT FROM HEALTH UNIT	175,000	175,000	175,000	175,000
R2192 49990	TRANSFER FROM FUND BALANCE	-	21,274	(9,892)	24,435
<b>TOTAL REVENUE</b>		<b>187,514</b>	<b>196,774</b>	<b>167,158</b>	<b>200,435</b>

#### FUND BALANCE RECAP

Z2199 99990	UNRESERVED-UNDESIGNATED	43,016	25,453	52,908	28,473
<b>TOTAL FUND BALANCE</b>		<b>43,016</b>	<b>25,453</b>	<b>52,908</b>	<b>28,473</b>

### OFFICE OF JUVENILE JUSTICE SVC:

#### REVENUE

R2202 41100	AD VALOREM TAXES	5,063,501	6,029,114	6,044,000	6,284,513
R2201 43100	FEDERAL GRANTS	27,465	-	-	-
R2201 43155	NATIONAL SCHOOL LUNCH PROGRAM	42,713	30,000	48,000	42,000
R2201 43162	LCLE - CVA GRANT COUNSELOR	28,851	35,168	35,168	34,782
R2201 43165	LCLE - CHILD ADVOCACY-FINS	32,173	37,798	37,798	34,262
R2201 43413	GRANT - LA SUPREME COURT	54,129	54,129	165,000	165,000
R2201 43417	STATE GRANT-REIMB HOUSING JUV.	88,572	40,000	27,500	35,000
R2201 43418	GRANT-LA CHILDRENS TRUST FUND	735	-	-	-
R2201 43426	GRANTS - OTHER	50,000	-	50,000	40,000
R2201 43432	JABG - ASSESSMENT CTR GRANT	13,273	10,000	10,000	12,222
R2202 43500	STATE REVENUE SHARING	105,720	105,838	105,838	106,000
R2201 44230	CHARGES FOR HOUSING INMATES	-	1,000	-	-
R2201 44231	PROBATION FEES	75	-	250	-
R2201 44233	SHOPLIFTING PROGRAM FEES	1,254	1,500	1,200	1,500
R2201 44234	ZERO TOLERANCE FEES	6,850	6,000	5,000	6,000
R2201 44235	CPSB-ZERO TOLERANCE	6,850	6,000	5,000	6,000
R2201 44236	CPSB-ZERO TOLERANCE-SALARIES	9,831	10,150	9,889	9,889
R2201 45110	COURT FINES	-	50	-	-
R2202 46100	INTEREST INCOME	58,504	55,000	75,000	75,000
R2201 48343	MACARTHUR FOUNDATION GRANT	(8,569)	-	-	-
R2201 48500	SALE OF ASSETS	1,822	1,000	1,708	1,000
R2201 48600	MISCELLANEOUS REVENUES	95	100	184	100
R2201 48604	INSURANCE REIMBURSEMENT	36,222	-	24,902	-

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R2202 49990	TRANSFER FROM FUND BALANCE	-	(133,827)	(218,005)	55,100
<b>TOTAL REVENUE</b>		<b>5,620,067</b>	<b>6,289,020</b>	<b>6,428,432</b>	<b>6,908,368</b>

### FUND BALANCE RECAP

Z2209 99700	RSVD - CAPITAL IMPROVEMENT	4,000,000	4,000,000	4,000,000	4,000,000
Z2209 99990	UNRESERVED-UNDESIGNATED	3,579,658	3,608,329	3,797,663	3,742,563
<b>TOTAL FUND BALANCE</b>		<b>7,579,658</b>	<b>7,608,329</b>	<b>7,797,663</b>	<b>7,742,563</b>

### MOSQUITO CONTROL FUND:

#### REVENUE

R2282 41100	AD VALOREM TAXES	3,658,676	3,801,214	3,810,100	4,339,735
R2281 43170	FEMA GRANT - HURRICANES	(275)	-	-	-
R2282 43500	STATE REVENUE SHARING	79,720	79,809	79,809	79,809
R2282 46100	INTEREST INCOME	50,899	45,000	70,000	70,000
R2281 48500	SALE OF ASSETS	3,410	-	11,363	-
R2281 48600	MISCELLANEOUS REVENUES	4,000	-	-	-
R2281 48604	INSURANCE REIMBURSEMENT	22,500	-	-	-
R2281 49120	GRANT FROM HEALTH UNIT	95,027	178,541	123,930	149,979
R2282 49990	TRANSFER FROM FUND BALANCE	-	369,468	(185,723)	1,486,751
<b>TOTAL REVENUE</b>		<b>3,913,956</b>	<b>4,474,032</b>	<b>3,909,479</b>	<b>6,126,274</b>

#### FUND BALANCE RECAP

Z2289 99935	RSVD - EQUIP REPLACEMENT	1,500,000	1,500,000	1,500,000	500,000
Z2289 99960	RSVD-CHEMICALS	1,000,000	1,000,000	1,000,000	1,000,000
Z2289 99990	UNRESERVED-UNDESIGNATED	4,449,105	3,749,730	4,634,828	4,148,077
<b>TOTAL FUND BALANCE</b>		<b>6,949,105</b>	<b>6,249,730</b>	<b>7,134,828</b>	<b>5,648,077</b>

### ANIMAL SERVICES FUND:

#### REVENUE

R2301 42260	LICENSE/TAG, & FEES	418,230	400,000	412,000	410,000
R2301 43702	GRANT-CITY OF LC JSA	541,878	507,822	486,852	528,687
R2301 43720	JOINT SERVICE AGGR - OTHER	22,898	94,000	177,000	80,000
R2301 43750	GRANT FROM GAMING FUND	250,000	-	-	-
R2301 43751	GAMING GRANT-SPAY/NEUTER PRG	38,529	50,000	38,000	50,000
R2301 44122	CREMATION FEES	1,469	1,000	900	800
R2301 44123	MICROCHIP FEE	(90)	-	120	-
R2301 44550	POUND COLLECTIONS	44,243	45,000	40,500	40,000
R2301 45140	IN HOUSE FINES	22,110	18,000	13,500	13,000
R2301 45150	RESTITUTION	24	-	-	-
R2302 46100	INTEREST INCOME	3,196	4,000	6,000	4,000
R2301 48141	ADOPTION FEES	62,219	60,000	65,000	60,000
R2301 48300	DONATIONS	2,336	-	2,100	-

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R2301 48346	GRANTS - SPAY/NEUTER PROGRAM	410	-	-	-
R2301 48500	SALE OF ASSETS	6,037	-	4,634	-
R2301 48600	MISCELLANEOUS REVENUES	2,599	6,000	3,000	3,000
R2302 49100	GRANT FROM GENERAL FUND	350,000	450,000	450,000	550,000
R2302 49120	GRANT FROM HEALTH UNIT	900,000	1,100,000	1,100,000	1,300,000
R2301 49177	TRSF FROM RISK FUND-SAFETY PRJ	50,000	35,000	1,920	33,080
R2302 49990	TRANSFER FROM FUND BALANCE	-	119,469	11,535	18,532
<b>TOTAL REVENUE</b>		<b>2,716,087</b>	<b>2,890,291</b>	<b>2,813,061</b>	<b>3,091,099</b>

### FUND BALANCE RECAP

Z2309 99990	UNRESERVED-UNDESIGNATED	104,512	6,820	92,977	74,445
<b>TOTAL FUND BALANCE</b>		<b>104,512</b>	<b>6,820</b>	<b>92,977</b>	<b>74,445</b>

### PARISH PARKS FUND:

#### REVENUE

R2322 43530	STATE SHARED ROYALTIES	409,547	100,000	650,000	25,000
R2322 44115	DELTA DOWNS FEES	25,583	27,000	26,000	26,000
R2321 44700	FEES-CAMPERS TRAILERS	70,528	65,000	80,000	80,000
R2321 44710	PARK PAVILLION RENTAL	119,755	100,000	120,000	120,000
R2321 44730	SPECIAL EVENT CLEAN-UP	2,889	5,000	7,500	5,000
R2322 46100	INTEREST INCOME	6,948	6,500	12,000	10,000
R2321 48100	RENT AND ROYALTIES	43,891	40,000	30,000	30,000
R2321 48130	TELEPHONE TOLLS	641	-	620	600
R2321 48500	SALE OF ASSETS	698	-	-	-
R2321 48600	MISCELLANEOUS REVENUES	105	-	-	-
R2322 49100	GRANT FROM GENERAL FUND	300,000	300,000	300,000	-
R2321 49140	GRANT FROM PUBLIC WORKS	350,000	400,000	400,000	350,000
R2322 49990	TRANSFER FROM FUND BALANCE	-	453,086	(389,012)	410,295
<b>TOTAL REVENUE</b>		<b>1,330,583</b>	<b>1,496,586</b>	<b>1,237,108</b>	<b>1,056,895</b>

### FUND BALANCE RECAP

Z2329 99990	UNRESERVED-UNDESIGNATED	805,320	242,806	1,194,332	784,037
<b>TOTAL FUND BALANCE</b>		<b>805,320</b>	<b>242,806</b>	<b>1,194,332</b>	<b>784,037</b>

### PLANNING AND DEVELOPMENT FUND:

#### REVENUE

R2341 42100	CULVERT PERMITS	53,840	50,000	65,000	60,000
R2341 42160	OCCUPATIONAL LICENSE	500,000	600,000	600,000	600,000
R2341 42210	PERMITS - DEVELOPMENT	366,878	450,000	525,000	600,000
R2341 42220	PERMITS - ELECTRICAL	10,500	11,000	11,000	11,000
R2341 42230	PERMITS - PLUMBING	5,657	6,000	6,000	6,000
R2341 42270	PERMITS - GAS	6,815	6,000	7,500	7,500



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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R2341 42280	PERMITS - MECHANICAL (HVAC)	26,920	27,000	28,000	28,000
R2341 42281	PLAN REVIEW	29,725	30,000	32,000	30,000
R2341 42282	STORMWATER GRADING PERMITS	225	250	200	200
R2341 43117	DEQ GR- STORMWATER QUALITY	86,590	-	30,006	-
R2341 43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341 43750	GRANT - CPPJ - GAMING	-	300,000	400,000	270,000
R2341 44119	SEWERAGE ABATEMENT FEES	2,320	-	-	-
R2341 44160	FEES - SUBDIVISION	6,032	5,000	6,000	5,000
R2341 44161	FEES - ZONING	40,855	40,000	55,000	50,000
R2341 44162	FEES-ELECTRICAL INSPECTIONS	113,461	115,000	125,000	125,000
R2341 44163	FEES - PLUMBING INSPECTIONS	55,230	55,000	60,000	60,000
R2341 44164	ROAD ABANDONMENTS	1,100	-	700	1,000
R2341 44165	ENTERPRIZE ZONE APPL. FEE	2,000	-	1,000	1,000
R2341 44184	INSPECTION SERVICES	45,519	50,000	60,000	55,000
R2341 44197	NOTARY FEES	605	600	1,200	1,000
R2341 45111	FINES AND PENALTIES	900	600	1,200	1,000
R2342 46100	INTEREST INCOME	1,590	2,000	4,500	5,000
R2341 48500	SALE OF ASSETS	3,287	-	40,311	-
R2341 48600	MISCELLANEOUS REVENUES	3,933	3,000	4,000	4,000
R2342 49100	GRANT FROM GENERAL FUND	1,000,000	1,100,000	1,100,000	1,000,000
R2341 49122	GRNT HEALTH UNIT - SEWER MTCH	330,508	488,577	421,124	528,378
R2342 49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342 49990	TRANSFER FROM FUND BALANCE	-	104,404	(160,200)	224,452
<b>SUBTOTAL</b>		<b>2,717,489</b>	<b>3,467,431</b>	<b>3,447,541</b>	<b>3,696,530</b>
<b>ADJUDICATED PROPERTY</b>					
R6071 44166	APPLICATION FEE	4,200	5,000	3,000	3,000
R6071 44167	ADMINISTRATION FEES	92,500	50,000	50,000	50,000
R6071 44168	APPRAISAL FEES	-	-	250	-
R6071 44183	NOTIFICATION FEES	4,440	4,000	3,000	4,000
R6071 44197	NOTARY FEES	2,150	1,500	2,000	2,000
R6071 48501	EXCESS SALES REIMBURSEMENTS	53,159	-	21,000	-
R6071 48600	MISCELLANEOUS REVENUES	1,800	-	-	-
<b>SUBTOTAL ADJUDICATED PROPERTY</b>		<b>158,249</b>	<b>60,500</b>	<b>79,250</b>	<b>59,000</b>
<b>TOTAL REVENUE</b>		<b>2,875,738</b>	<b>3,527,931</b>	<b>3,526,791</b>	<b>3,755,530</b>
<b>FUND BALANCE RECAP</b>					
Z2349 99990	UNRESERVED-UNDESIGNATED	131,569	94,269	291,769	67,317
<b>TOTAL FUND BALANCE</b>		<b>131,569</b>	<b>94,269</b>	<b>291,769</b>	<b>67,317</b>

### ADMINISTRATIVE FUND:

#### REVENUE

R2361 42110	ALCOHOLIC BEVERAGE PERMITS	13,109	14,000	13,000	13,000
R2361 42160	OCCUPATIONAL LICENSE	1,096,759	1,050,000	1,100,000	1,100,000
R2361 42170	BINGO PERMITS	2,350	2,000	2,000	2,000

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R2361 43170	FEMA GRANT - HURRICANES	(4)	-	-	-
R2361 44170	WRECKER FEES	7,000	7,000	7,000	7,000
R2361 44800	INTERGOVERNMENTAL SERVICE CHGS	2,698,324	2,725,297	2,735,632	2,908,987
R2361 44801	TRSF FROM SELF INSURED FUNDS	511,714	393,848	393,849	594,462
R2361 44810	INVESTMENT SERVICES	10,171	-	3,553	-
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	38,972	35,000	55,000	50,000
R2361 48442	SALE - CODE OF ORDINANCES	500	-	350	500
R2361 48500	SALE OF ASSETS	868	-	2,549	-
R2361 48600	MISCELLANEOUS REVENUES	62	-	-	-
R2362 49990	TRANSFER FROM FUND BALANCE	-	705,160	380,537	510,841
<b>TOTAL REVENUE</b>		<b>4,453,448</b>	<b>5,005,928</b>	<b>4,767,093</b>	<b>5,260,413</b>

### FUND BALANCE RECAP

Z2369 99700	RSVD - CAPITAL IMPROVEMENT	250,000	250,000	250,000	250,000
Z2369 99850	RSVD - DATA PROCESSING	150,000	150,000	150,000	150,000
Z2369 99860	RSVD-INSURANCE CONTIGENCY	500,000	500,000	500,000	500,000
Z2369 99990	UNRESERVED-UNDESIGNATED	4,100,534	3,268,798	3,719,997	3,209,156
<b>TOTAL FUND BALANCE</b>		<b>5,000,534</b>	<b>4,168,798</b>	<b>4,619,997</b>	<b>4,109,156</b>

### INFORMATION TECHNOLOGY DEPT:

#### REVENUE

R2381 43170	FEMA GRANT - HURRICANES	(2)	-	-	-
R2381 43707	JSA - OTHER AGENCIES	3,000	-	15,575	-
R2381 43750	GRANT FROM GAMING FUND	218,469	94,480	94,480	-
R2382 44116	GRANTS - SATELLITE OFFICES	12,475	33,534	33,534	34,475
R2382 44118	INTERDEPARTMENT CHARGES	727,606	778,727	776,111	980,965
R2382 46100	INTEREST INCOME	2,388	2,400	3,500	3,500
R2381 48500	SALE OF ASSETS	2,505	-	440	-
R2382 49150	GRANT FROM ADMINISTRATION FUND	150,000	200,000	200,000	100,000
R2382 49990	TRANSFER FROM FUND BALANCE	-	180,297	115,805	94,450
<b>TOTAL REVENUE</b>		<b>1,116,441</b>	<b>1,289,438</b>	<b>1,239,445</b>	<b>1,213,390</b>

#### FUND BALANCE RECAP

Z2389 99990	UNRESERVED-UNDESIGNATED	314,284	75,134	198,479	104,029
<b>TOTAL FUND BALANCE</b>		<b>314,284</b>	<b>75,134</b>	<b>198,479</b>	<b>104,029</b>

### GIS FUND:

#### REVENUE

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R2391 43707	JSA - OTHER AGENCIES	124,195	130,000	130,000	120,500
R2391 43750	GRANT - CPPJ - GAMING	52,165	74,400	41,400	77,100
R2391 44118	INTERFUND CHARGES	376,397	391,232	391,169	443,965
R2392 46100	INTEREST INCOME	1,120	1,200	1,800	1,500
R2391 48491	SALE OF MAPS	5,095	10,000	5,000	6,500
R2392 49990	TRANSFER FROM FUND BALANCE	-	24,800	30,248	34,881
<b>TOTAL REVENUE</b>		<b>558,973</b>	<b>631,632</b>	<b>599,617</b>	<b>684,446</b>
<b>FUND BALANCE RECAP</b>					
Z2399 99990	UNRESERVED-UNDESIGNATED	65,190	2,776	34,942	61
<b>TOTAL FUND BALANCE</b>		<b>65,190</b>	<b>2,776</b>	<b>34,942</b>	<b>61</b>

### CRIMINAL COURT FUND:

#### REVENUE

R1002 41100	AD VALOREM TAXES	4,789,663	4,976,135	4,985,000	5,690,275
R1002 43500	STATE REVENUE SHARING	161,503	161,501	161,503	161,500
R1001 44120	DISTRICT ATTORNEY FEES	53,205	60,000	55,000	55,000
R1001 44130	REIMB IV-D PROGRAM	290	-	-	-
R1001 44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001 45110	COURT FINES	317,682	325,000	350,000	350,000
R1001 45115	TRAFFIC COURT FINES	342,294	350,000	300,000	325,000
R1001 45116	JUDICIAL EXPENSE FUND	97,916	110,000	-	-
R1001 45200	BOND FORFEITURES	24,293	10,000	75,000	50,000
R1001 45210	DRUG FORFEITURES	227,693	100,000	160,000	100,000
R1001 45220	BOND FORFEITURE-LICENSE FEE	151,768	150,000	150,000	150,000
R1001 45230	DPS REINSTATEMENT FEE	37,813	30,000	35,000	30,000
R1002 49801	TRSF FROM CONSOL REV TO J&W	(1,262,824)	(1,276,527)	(1,276,301)	(1,404,355)
R1002 49802	TRSF FR CONSOL REV TO JUDGES	(2,045,775)	(2,067,974)	(2,067,607)	(2,275,055)
R1002 49803	TRSF FR CONSOL REV TO D.A.	(3,005,521)	(3,038,135)	(3,037,595)	(3,342,365)

#### JURY & WITNESS

R1711 44137	JURY AND WITNESS FEES - CIVIL	78,026	65,000	80,000	75,000
R1711 44140	JURY & WITNESS FEES - CRIMINAL	16,669	18,000	14,000	14,000
R1712 46100	INTEREST INCOME	4,530	4,001	6,000	5,000
R1712 49801	TRSF FROM CONSOL REV TO J&W	1,262,824	1,276,527	1,276,301	1,404,355
R1712 49811	TRSF FROM J&W TO JUDGES	(441,897)	(440,865)	(437,264)	(492,292)
R1712 49812	TRSF FROM J&W TO D.A.	(441,897)	(440,865)	(437,264)	(492,292)
<b>TOTAL REVENUE</b>		<b>478,256</b>	<b>481,798</b>	<b>501,773</b>	<b>513,771</b>

### DISTRICT JUDGES FUND:

#### REVENUE

R2411 43712	JSA - MENTAL HEALTH COURT	75,000	-	50,000	-
R2411 44135	REIMB - CLERK OF COURT	60,000	60,000	60,000	60,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R2411 44141	CUSTODIAL STAFF GRANT-CPPJ	53,171	60,000	60,844	70,621
R2411 44238	SUPERVISION FEES	24,055	22,000	22,000	22,000
R2412 46100	INTEREST INCOME	20,802	20,000	28,000	30,000
R2411 48430	REIMB-FAMILY COURT-SALARIES	472,867	475,000	502,077	510,611
R2412 49802	TRSF FR CONSOL REV TO JUDGES	2,045,775	2,067,974	2,067,607	2,275,055
R2412 49811	TRSF FROM J&W TO JUDGES	441,897	440,865	437,264	492,292
R2412 49990	TRANSFER FROM FUND BALANCE	-	(150,184)	(303,892)	(408,992)
<b>TOTAL REVENUE</b>		<b>3,193,567</b>	<b>2,995,655</b>	<b>2,923,900</b>	<b>3,051,587</b>

### FUND BALANCE RECAP

Z2419 99990	UNRESERVED-UNDESIGNATED	3,071,106	3,182,681	3,374,998	3,783,990
<b>TOTAL FUND BALANCE</b>		<b>3,071,106</b>	<b>3,182,681</b>	<b>3,374,998</b>	<b>3,783,990</b>

### DISTRICT ATTORNEY FUND:

#### REVENUE

R2421 43405	STATE GRANT - VICTIMS ASST.	65,000	60,000	60,000	60,000
R2421 43406	STATE GRANT-DOMESTIC VIOLENCE	60,707	50,000	60,000	50,000
R2421 43420	SEVERE CHILD ABUSE GRANT	89,285	50,000	70,000	150,000
R2421 43444	STATE GRANT - DWI	157,244	100,000	60,000	50,000
R2421 44133	REIMB - CHENNAULT LEGAL SVCS	46,875	37,500	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	-	300	-
R2421 44138	ADDITIONAL D. A. COURT FEES	206,493	210,000	210,000	210,000
R2421 44142	COMBINED ANTI DRUG TEAM GRNT	55,328	55,000	56,000	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	151,654	150,000	170,000	170,000
R2421 45221	BOND POSTING FEE	52,857	55,000	51,000	50,000
R2422 46100	INTEREST INCOME	4,813	4,000	4,500	4,000
R2422 48600	MISCELLANEOUS REVENUES	116	-	90	-
R2421 49102	GRNT - D.A. OUTSIDE FUNDS	750,000	1,050,000	1,225,000	1,225,000
R2422 49803	TRSF FR CONSOL REV TO D.A.	3,005,521	3,038,135	3,037,595	3,342,365
R2422 49812	TRSF FROM J&W TO D.A.	441,897	440,865	437,264	492,292
R2422 49990	TRANSFER FROM FUND BALANCE	-	2,830	35,475	(28,710)
<b>TOTAL REVENUE</b>		<b>5,771,040</b>	<b>5,985,330</b>	<b>6,196,724</b>	<b>6,549,447</b>

### FUND BALANCE RECAP

Z2429 99990	UNRESERVED-UNDESIGNATED	454,430	369,573	418,955	447,665
<b>TOTAL FUND BALANCE</b>		<b>454,430</b>	<b>369,573</b>	<b>418,955</b>	<b>447,665</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
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### JUDICIAL EXPENSE FUND:

REVENUE						
R2431	45110	COURT FINES/FEES	-	100,000	100,000	100,000
R2432	46100	INTEREST INCOME	-	-	180	180
R2432	49990	TRANSFER FROM FUND BALANCE	-	(61,775)	(74,575)	(7,380)
<b>TOTAL REVENUE</b>			<b>-</b>	<b>38,225</b>	<b>25,605</b>	<b>92,800</b>
FUND BALANCE RECAP						
Z2439	99990	UNRESERVED-UNDESIGNATED	-	-	74,575	81,955
<b>TOTAL FUND BALANCE</b>			<b>-</b>	<b>-</b>	<b>74,575</b>	<b>81,955</b>

### PARISH LIBRARY FUND:

REVENUE						
R2442	41100	AD VALOREM TAXES	9,595,743	9,969,549	9,990,000	10,390,154
R2441	43100	FEDERAL GRANTS	24,695	-	-	-
R2441	43400	STATE GRANTS	26,675	-	-	-
R2442	43500	STATE REVENUE SHARING	120,009	120,144	120,144	120,144
R2441	44761	PHOTO COPY FEES	53,869	50,000	50,000	50,000
R2441	44762	MEETING ROOM FEES	4,492	4,000	4,000	4,000
R2441	45120	LIBRARY FINES	118,340	120,000	120,000	120,000
R2442	46100	INTEREST INCOME	57,310	55,000	87,000	85,000
R2441	48320	DONATIONS - MEMORIALS	2,017	2,000	4,000	2,000
R2441	48330	DONATIONS - OTHER	175,399	1,000	21	1,000
R2441	48440	PROPERTY DAMAGE REIMBURSEMENTS	12,980	12,000	12,000	12,000
R2441	48500	SALE OF ASSETS	1,217	-	1,388	-
R2441	48600	MISCELLANEOUS REVENUES	13,510	3,000	6,813	3,000
R2442	49990	TRANSFER FROM FUND BALANCE	-	(478,683)	(537,356)	(418,385)
<b>TOTAL REVENUE</b>			<b>10,206,257</b>	<b>9,858,010</b>	<b>9,858,010</b>	<b>10,368,913</b>
FUND BALANCE RECAP						
Z2449	99700	RSVD - CAPITAL IMPROVEMENT	1,500,000	1,500,000	1,500,000	1,500,000
Z2449	99900	DEDICATED FOR EMERGENCY	500,000	500,000	500,000	500,000
Z2449	99990	UNRESERVED-UNDESIGNATED	3,909,396	3,865,734	4,446,752	4,865,137
<b>TOTAL FUND BALANCE</b>			<b>5,909,396</b>	<b>5,865,734</b>	<b>6,446,752</b>	<b>6,865,137</b>

### HOUSING REHAB PROGRAM:

REVENUE						
R2451	43427	STATE GRANT - LHFA	-	300,000	-	300,000
R2451	49156	TRANSFER FROM HOUSING FUND	-	50,000	37,984	61,894

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R2452 49990	TRANSFER FROM FUND BALANCE	-	-	(170)	-
<b>TOTAL REVENUE</b>		<b>-</b>	<b>350,000</b>	<b>37,814</b>	<b>361,894</b>

### FUND BALANCE RECAP

Z2459 99990	UNRESERVED-UNDESIGNATED	(170)	-	-	-
<b>TOTAL FUND BALANCE</b>		<b>(170)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### HOUSING DEPARTMENT FUND:

#### REVENUE

R2461 43130	SECTION 8 - VOUCHER	3,037,091	3,117,652	2,796,201	2,805,756
R2461 43131	ADMINISTRATIVE FEE	305,630	296,000	287,577	290,616
R2461 43770	PORTABLE TENANTS	12,258	20,000	5,213	4,812
R2461 43771	PORTABLE TENANTS-ADMIN	996	2,000	476	447
R2461 43772	FAMILY SELF-SUFFICIENCY GRANT	45,246	46,020	45,636	45,636
R2462 46100	INTEREST INCOME	9,162	8,000	12,500	10,000
R2461 48450	FRAUD RECOVERY	3,193	1,000	4,000	4,000
R2461 48600	MISCELLANEOUS REVENUES	5	-	-	-
R2461 49309	TRSF FROM SHELTER CARE PLUS	(9,143)	-	-	-
R2462 49990	TRANSFER FROM FUND BALANCE	-	43,121	273,744	77,970
<b>TOTAL REVENUE</b>		<b>3,404,438</b>	<b>3,533,793</b>	<b>3,425,347</b>	<b>3,239,237</b>

#### FUND BALANCE RECAP

Z2469 99990	UNRESERVED-UNDESIGNATED	1,687,353	1,601,504	1,413,609	1,335,639
<b>TOTAL FUND BALANCE</b>		<b>1,687,353</b>	<b>1,601,504</b>	<b>1,413,609</b>	<b>1,335,639</b>

### WORKFORCE INOVATION & OPPRTNTY:

#### REVENUE

R2481 43151	WIA - ADULT	592,555	504,191	487,000	535,033
R2481 43152	YOUTH	392,364	392,940	359,318	381,242
R2481 43153	DISLOCATED WORKERS	303,257	483,741	295,400	336,162
R2481 43159	STATE GRANT - STEP PROGRAM	-	-	24,980	113,892
R2481 43166	JOB DRIVEN NEG	22,700	701,470	117,900	1,375,000
R2481 43169	WIA INCENTIVE FUNDS	22,342	-	96,535	-
R2481 43411	DISABILITY EMPLOYMNT INITIV	73,034	72,652	87,321	-
R2482 46100	INTEREST INCOME	223	250	332	350
R2481 48332	DONATIONS DISABILITY PROGRAM	250	-	-	-
R2481 48500	SALE OF ASSETS	1,007	-	600	-
R2481 48600	MISCELLANEOUS REVENUES	(45)	-	-	750
R2481 49100	GRANT FROM GENERAL FUND	4,585	-	-	-
R2481 49158	TRANSFER FROM OJJS FUND	50,000	-	-	-
R2482 49990	TRANSFER FROM FUND BALANCE	-	(250)	(707)	8,843
<b>TOTAL REVENUE</b>		<b>1,462,272</b>	<b>2,154,994</b>	<b>1,468,679</b>	<b>2,751,272</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>FUND BALANCE RECAP</b>					
Z2489 99990	UNRESERVED-UNDESIGNATED	102,275	126,753	102,982	94,139
<b>TOTAL FUND BALANCE</b>		<b>102,275</b>	<b>126,753</b>	<b>102,982</b>	<b>94,139</b>

### SHELTER PLUS CARE PROGRAM:

<b>REVENUE</b>					
R2491 43131	ADMINISTRATIVE FEE	1,132	1,900	2,500	4,800
R2491 43132	ADMINISTRATIVE FEE - VOA	1,842	6,516	7,000	6,000
R2491 43427	SHELTER PLUS CARE GRANT	42,646	38,000	67,928	70,344
R2491 43441	SHELTER PLUS CARE GRANT - VOA	92,477	53,730	93,945	84,679
R2492 46100	INTEREST INCOME	16	15	30	22
R2491 48450	REIMBURSEMENTS	-	-	269	-
R2491 49151	TRANSFER FROM HOUSING	-	2,000	5,218	5,100
R2492 49990	TRANSFER FROM FUND BALANCE	-	459	(8,576)	-
<b>TOTAL REVENUE</b>		<b>138,113</b>	<b>102,620</b>	<b>168,314</b>	<b>170,945</b>

<b>FUND BALANCE RECAP</b>					
Z2499 99990	UNRESERVED-UNDESIGNATED	(8,576)	135	-	-
<b>TOTAL FUND BALANCE</b>		<b>(8,576)</b>	<b>135</b>	<b>-</b>	<b>-</b>

### COMMUNITY SERVICES BLOCK GRANT:

<b>REVENUE</b>					
R2501 43400	STATE GRANTS	577,448	584,812	599,999	584,812
R2502 49990	TRANSFER FROM FUND BALANCE	-	-	(10,244)	-
<b>TOTAL REVENUE</b>		<b>577,448</b>	<b>584,812</b>	<b>589,755</b>	<b>584,812</b>

<b>FUND BALANCE RECAP</b>					
Z2509 99990	UNRESERVED-UNDESIGNATED	(10,244)	-	-	-
<b>TOTAL FUND BALANCE</b>		<b>(10,244)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CALCA CHILDCARE FOOD PROGRAM:

<b>REVENUE</b>					
R2511 43400	STATE GRANTS	279,861	288,607	307,489	312,012
R2512 46100	INTEREST INCOME	12	-	10	10
R2511 49308	TRSF FROM HUMAN SVCS FUND	4,500	-	-	-
R2512 49990	TRANSFER FROM FUND BALANCE	-	-	(6,557)	89
<b>TOTAL REVENUE</b>		<b>284,373</b>	<b>288,607</b>	<b>300,942</b>	<b>312,111</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>FUND BALANCE RECAP</b>					
Z2519 99990	UNRESERVED-UNDESIGNATED	395	4	6,952	6,863
<b>TOTAL FUND BALANCE</b>		<b>395</b>	<b>4</b>	<b>6,952</b>	<b>6,863</b>

### TRIAD PROJECT:

<b>REVENUE</b>					
R2521 43711	LOCAL CONTRIBUTIONS	20,500	20,500	20,500	20,500
R2522 46100	INTEREST INCOME	74	50	220	240
R2521 49100	GRANT FROM GENERAL FUND	10,000	10,000	10,000	10,000
R2522 49990	TRANSFER FROM FUND BALANCE	-	5,372	(4,920)	(8,842)
<b>TOTAL REVENUE</b>		<b>30,574</b>	<b>35,922</b>	<b>25,800</b>	<b>21,898</b>
<b>FUND BALANCE RECAP</b>					
Z2529 99990	UNRESERVED-UNDESIGNATED	14,761	7,121	19,681	28,523
<b>TOTAL FUND BALANCE</b>		<b>14,761</b>	<b>7,121</b>	<b>19,681</b>	<b>28,523</b>

### VOLUNTEER IN PARTNRSHP & SVC:

<b>REVENUE</b>					
R2531 43100	FEDERAL GRANTS	17,914	-	-	-
R2531 43711	LOCAL GRANTS	-	-	1,000	500
R2532 46100	INTEREST INCOME	187	100	230	180
R2531 48600	MISCELLANEOUS REVENUES	1	-	-	-
R2532 49990	TRANSFER FROM FUND BALANCE	-	16,291	15,994	20,932
<b>TOTAL REVENUE</b>		<b>18,102</b>	<b>16,391</b>	<b>17,224</b>	<b>21,612</b>
<b>FUND BALANCE RECAP</b>					
Z2539 99990	UNRESERVED-UNDESIGNATED	36,926	23,730	20,932	-
<b>TOTAL FUND BALANCE</b>		<b>36,926</b>	<b>23,730</b>	<b>20,932</b>	<b>-</b>

### LIHEAP FUND:

<b>REVENUE</b>					
R2551 43411	ST GRANT - ENERGY ASST.	1,404,496	1,400,000	1,315,228	1,389,750
R2551 43412	ST GRANT - CLIENT EDUCATION	-	10,000	-	-
R2552 46100	INTEREST INCOME	140	250	55	-
R2551 48600	MISCELLANEOUS REVENUES	-	-	25	-
R2551 49150	GRANT FROM ADMINISTRATION FUND	-	-	10,000	26,500
R2552 49990	TRANSFER FROM FUND BALANCE	-	3,082	5,023	(138)
<b>TOTAL REVENUE</b>		<b>1,404,636</b>	<b>1,413,332</b>	<b>1,330,331</b>	<b>1,416,112</b>



# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>FUND BALANCE RECAP</b>					
Z2559 99990	UNRESERVED-UNDESIGNATED	5,120	1,319	97	235
<b>TOTAL FUND BALANCE</b>		<b>5,120</b>	<b>1,319</b>	<b>97</b>	<b>235</b>

### TRANSIT PROGRAM:

<b>REVENUE</b>					
R2581 43400	TITLE XIX GRANT	33,131	40,000	28,102	30,000
R2581 43414	JOB ACCESS GRANT	132,022	92,751	169,349	173,025
R2581 43415	GRANT - RURAL	141,754	116,627	153,868	142,713
R2581 44173	FARES	18,671	19,200	24,633	25,000
R2582 46100	INTEREST INCOME	746	750	1,262	1,200
R2581 48500	SALE OF ASSETS	-	-	5,000	-
R2581 48600	MISCELLANEOUS REVENUES	198	-	250	-
R2582 49110	GRANT FROM 2002 SALES TAX FUND	500,000	630,000	630,000	600,000
R2582 49990	TRANSFER FROM FUND BALANCE	-	18,711	(166,393)	(11,062)
<b>TOTAL REVENUE</b>		<b>826,522</b>	<b>918,039</b>	<b>846,071</b>	<b>960,876</b>

<b>FUND BALANCE RECAP</b>					
Z2589 99990	UNRESERVED-UNDESIGNATED	(5,897)	200	160,496	171,558
<b>TOTAL FUND BALANCE</b>		<b>(5,897)</b>	<b>200</b>	<b>160,496</b>	<b>171,558</b>

### CONTINUUM OF CARE:

<b>REVENUE</b>					
R2591 43100	FEDERAL GRANTS	-	-	1,575	12,000
R2592 46100	INTEREST INCOME	11	-	5	35
R2591 48300	DONATIONS	40	-	-	-
R2591 48751	TRANSFER FROM ADMIN	-	-	32,382	15,000
R2591 49178	TRANSFER FROM CDBG FUND	156,348	101,830	78,884	-
R2591 49308	TRSF FROM HUMAN SVCS FUND	30,000	-	-	-
R2592 49990	TRANSFER FROM FUND BALANCE	-	-	(1,365)	(783)
<b>TOTAL REVENUE</b>		<b>186,399</b>	<b>101,830</b>	<b>111,481</b>	<b>26,252</b>

<b>FUND BALANCE RECAP</b>					
Z2599 99990	UNRESERVED-UNDESIGNATED	(1,365)	521	-	783
<b>TOTAL FUND BALANCE</b>		<b>(1,365)</b>	<b>521</b>	<b>-</b>	<b>783</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
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**HUMAN SERVICES DEPARTMENT:**

**REVENUE**

**HUMAN SERVICES DEPARTMENT**

R2601	43711	LOCAL GRANTS	-	-	6,000	-
R2601	44169	PARTICIPATION FEES	17,860	3,500	-	-
R2601	44175	BUILDING USER FEES	48,952	55,000	46,546	46,546
R2602	46100	INTEREST INCOME	1,321	1,000	1,500	1,000
R2601	48331	BECI/CLECO DONATIONS	705	675	700	700
R2601	48500	SALE OF ASSETS	674	-	-	-
R2602	48700	GRANT - OCS FUND	3,419	1,500	2,827	2,000
R2602	49150	GRANT FROM ADMINISTRATION FUND	215,000	310,000	310,000	360,000
R2602	49990	TRANSFER FROM FUND BALANCE	-	40,817	12,721	9,560
<b>TOTAL REVENUE</b>			<b>287,931</b>	<b>412,492</b>	<b>380,294</b>	<b>419,806</b>

**FUND BALANCE RECAP**

Z2609	99990	UNRESERVED-UNDESIGNATED	84,728	62,405	72,007	62,447
<b>TOTAL FUND BALANCE</b>			<b>84,728</b>	<b>62,405</b>	<b>72,007</b>	<b>62,447</b>

**SUMMER FOOD PROGRAM:**

**REVENUE**

R2611	43112	USDA GRANT	65,990	81,000	62,063	68,000
R2611	43154	TRANSFER FROM CSBG GRANT	86,903	40,000	36,483	35,000
R2611	43707	JSA - MUNICIPALITIES	10,000	25,000	10,000	10,000
R2611	43711	LOCAL GRANTS	50	6,200	-	-
R2612	46100	INTEREST INCOME	64	50	120	120
R2611	49308	TRSF FROM HUMAN SVCS FUND	5,000	5,000	5,000	21,000
R2612	49990	TRANSFER FROM FUND BALANCE	-	9,244	562	15,841
<b>TOTAL REVENUE</b>			<b>168,008</b>	<b>166,494</b>	<b>114,228</b>	<b>149,961</b>

**FUND BALANCE RECAP**

Z2619	99990	UNRESERVED-UNDESIGNATED	16,802	5,079	16,240	399
<b>TOTAL FUND BALANCE</b>			<b>16,802</b>	<b>5,079</b>	<b>16,240</b>	<b>399</b>

**FOOD FOR SENIORS:**

**REVENUE**

R2642	46100	INTEREST INCOME	187	200	300	300
R2642	49120	GRANT FROM HEALTH UNIT	75,000	91,500	91,500	97,000
R2642	49990	TRANSFER FROM FUND BALANCE	-	(493)	(1,091)	969
<b>TOTAL REVENUE</b>			<b>75,187</b>	<b>91,207</b>	<b>90,709</b>	<b>98,269</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>FUND BALANCE RECAP</b>					
Z2649 99990	UNRESERVED-UNDESIGNATED	10	511	1,101	132
<b>TOTAL FUND BALANCE</b>		<b>10</b>	<b>511</b>	<b>1,101</b>	<b>132</b>

### HOUSING COUNSELING PROGRAM:

<b>REVENUE</b>					
R2651 43711	LOCAL GRANTS	12,030	9,048	9,245	15,000
R2651 43776	HOUSING COUNSELING GRANT	57,421	70,000	70,000	70,000
R2651 44169	PARTICIPATION FEES	453	500	-	-
R2651 46100	INTEREST INCOME	215	150	135	150
R2651 49990	TRANSFER FROM FUND BALANCE	-	286	1,754	(51)
<b>TOTAL REVENUE</b>		<b>70,118</b>	<b>79,984</b>	<b>81,134</b>	<b>85,099</b>
<b>FUND BALANCE RECAP</b>					
Z2659 99990	UNRESERVED-UNDESIGNATED	1,839	842	85	136
<b>TOTAL FUND BALANCE</b>		<b>1,839</b>	<b>842</b>	<b>85</b>	<b>136</b>

### CONTRACT POSTAL UNIT:

<b>REVENUE</b>					
R2661 43150	GRANT - U.S. POSTAL SERVICE	10,000	10,000	10,000	10,000
R2661 43702	GRANT-CITY OF LC JSA	30,422	30,422	29,241	31,000
R2661 44181	P.O. BOX RENTAL FEES	611	500	800	800
R2662 46100	INTEREST INCOME	108	75	180	150
R2661 48600	MISCELLANEOUS REVENUES	-	-	145	-
R2662 49100	GRANT FROM GENERAL FUND	25,000	25,000	25,000	25,000
R2662 49990	TRANSFER FROM FUND BALANCE	-	2,483	(5,367)	1,650
<b>TOTAL REVENUE</b>		<b>66,141</b>	<b>68,480</b>	<b>59,999</b>	<b>68,600</b>
<b>FUND BALANCE RECAP</b>					
Z2669 99990	UNRESERVED-UNDESIGNATED	3,045	419	8,412	6,762
<b>TOTAL FUND BALANCE</b>		<b>3,045</b>	<b>419</b>	<b>8,412</b>	<b>6,762</b>

### WIO - AREA 51 NORTH:

<b>REVENUE</b>					
R2681 43151	WIA - ADULT	-	-	46,600	211,666
R2681 43152	YOUTH	-	-	19,700	186,421
R2681 43153	DISLOCATED WORKERS	-	-	31,400	199,796
R2682 46100	INTEREST INCOME	-	-	30	275

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R2682 49990	TRANSFER FROM FUND BALANCE	-	-	(33)	(275)
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>97,697</b>	<b>597,883</b>

### FUND BALANCE RECAP

Z2689 99990	UNRESERVED-UNDESIGNATED	-	-	33	308
<b>TOTAL FUND BALANCE</b>		<b>-</b>	<b>-</b>	<b>33</b>	<b>308</b>

### OJJS - TASC PROGRAM:

#### REVENUE

R2701 43428	LSU - TASC PROGRAM	230,416	189,000	145,492	168,588
R2702 46100	INTEREST INCOME	218	150	350	-
R2702 49158	TRANSFER FROM OJJS FUND	-	17,372	17,372	8,949
R2702 49990	TRANSFER FROM FUND BALANCE	-	-	7,078	-
<b>TOTAL REVENUE</b>		<b>230,634</b>	<b>206,522</b>	<b>170,292</b>	<b>177,537</b>

#### FUND BALANCE RECAP

Z2709 99990	UNRESERVED-UNDESIGNATED	12,648	-	5,570	5,570
<b>TOTAL FUND BALANCE</b>		<b>12,648</b>	<b>-</b>	<b>5,570</b>	<b>5,570</b>

### FEDERAL FOSTER CARE PROGRAM:

#### REVENUE

##### TITLE IVE PROGRAM

R2711 43400	STATE GRANTS	191,976	168,000	199,359	199,359
R2712 46100	INTEREST INCOME	592	250	1,000	1,000
R2712 49990	TRANSFER FROM FUND BALANCE	-	(1,238)	(76,827)	(8,707)
<b>TOTAL REVENUE</b>		<b>192,568</b>	<b>167,012</b>	<b>123,532</b>	<b>191,652</b>

#### FUND BALANCE RECAP

Z2719 99990	UNRESERVED-UNDESIGNATED	99,466	127,254	176,293	185,000
<b>TOTAL FUND BALANCE</b>		<b>99,466</b>	<b>127,254</b>	<b>176,293</b>	<b>185,000</b>

### OJJS - DRUG COURT PROGRAM:

#### REVENUE

R2721 43143	STATE GRANT-LA SUPREME COURT	54,260	13,750	13,750	16,500
R2721 43145	ST GRNT-FED TANF ALLOCATION	132,391	151,250	151,250	148,500
R2722 46100	INTEREST INCOME	171	100	200	-
R2721 49193	TRANSFER FROM OJJS FUND	29,496	33,526	33,526	31,713
R2722 49990	TRANSFER FROM FUND BALANCE	-	1,202	(4,361)	-

# Calcasieu Parish Police Jury

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>TOTAL REVENUE</b>		<b>216,318</b>	<b>199,828</b>	<b>194,365</b>	<b>196,713</b>
<b>FUND BALANCE RECAP</b>					
Z2729	99990 UNRESERVED-UNDESIGNATED	29,403	5,764	33,764	33,764
<b>TOTAL FUND BALANCE</b>		<b>29,403</b>	<b>5,764</b>	<b>33,764</b>	<b>33,764</b>

### ADULT DRUG PROGRAM:

#### REVENUE

R2731	43143 STATE GRANT-LA SUPREME COURT	85,769	80,250	87,000	86,600
R2731	43145 ST GRNT-FED TANF ALLOCATION	88,207	80,000	87,471	93,400
R2731	44231 PROBATION FEES	42,905	33,500	40,873	40,000
R2732	46100 INTEREST INCOME	7	17	10	10
R2731	49102 GRANT FROM D.A. FUND	1,818	-	-	-
R2732	49990 TRANSFER FROM FUND BALANCE	-	-	(15,648)	-
<b>TOTAL REVENUE</b>		<b>218,706</b>	<b>193,767</b>	<b>199,706</b>	<b>220,010</b>

#### FUND BALANCE RECAP

Z2739	99990 UNRESERVED-UNDESIGNATED	(15,648)	(30,017)	-	-
<b>TOTAL FUND BALANCE</b>		<b>(15,648)</b>	<b>(30,017)</b>	<b>-</b>	<b>-</b>

### HOMELAND SECURITY GRANT:

#### REVENUE

R2742	46100 INTEREST INCOME	17	-	50	50
R2742	49990 TRANSFER FROM FUND BALANCE	-	-	(50)	(50)
<b>SUBTOTAL</b>		<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### DEPT OF JUSTICE GRANT

R2741	43100 FEDERAL GRANTS	124,862	87,138	160,387	87,900
R2741	43149 EPA PASS THRU GRANT	10,783	21,849	-	-
<b>SUBTOTAL DEPT OF JUSTICE GRANT</b>		<b>135,645</b>	<b>108,987</b>	<b>160,387</b>	<b>87,900</b>

#### TOTAL REVENUE

<b>TOTAL REVENUE</b>		<b>135,662</b>	<b>108,987</b>	<b>160,387</b>	<b>87,900</b>
<b>FUND BALANCE RECAP</b>					
Z2749	99990 UNRESERVED-UNDESIGNATED	4,637	-	4,687	4,737
<b>TOTAL FUND BALANCE</b>		<b>4,637</b>	<b>-</b>	<b>4,687</b>	<b>4,737</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
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### CDBG DISASTER RECOVERY:

#### REVENUE

R2761	43115	CDBG GRNT - GUSTAV/IKE	8,313,267	2,253,635	2,051,021	1,288,818
R2761	48502	LA LAND TRUST PROCEEDS	-	-	9,907	-
R2762	49990	TRANSFER FROM FUND BALANCE	-	824,026	(221,149)	453,267
<b>TOTAL REVENUE</b>			<b>8,313,267</b>	<b>3,077,661</b>	<b>1,839,779</b>	<b>1,742,085</b>

#### FUND BALANCE RECAP

Z2769	99990	UNRESERVED-UNDESIGNATED	700,640	95,785	921,789	468,522
<b>TOTAL FUND BALANCE</b>			<b>700,640</b>	<b>95,785</b>	<b>921,789</b>	<b>468,522</b>

### HAZARD MITIGATION FUND:

#### REVENUE

R2771	43100	FEDERAL GRANTS	683,712	2,231,327	2,195,027	5,299,993
R2771	43131	ADMINISTRATIVE FEE	307,962	295,643	138,424	185,355
R2771	44169	PARTICIPATION FEES	34,043	39,000	56,626	448,688
R2772	46100	INTEREST INCOME	35	25	25	26
R2771	48101	RENTAL INCOME	300	300	1,342	800
R2771	48600	MISCELLANEOUS REVENUES	100	-	-	-
R2772	49100	GRANT FROM GENERAL FUND	135,000	130,000	130,000	106,000
R2772	49307	TRSF FROM CIAP FUND	67,675	58,857	46,906	48,500
R2772	49990	TRANSFER FROM FUND BALANCE	-	(135,643)	(187,294)	-
<b>TOTAL REVENUE</b>			<b>1,228,826</b>	<b>2,619,509</b>	<b>2,381,056</b>	<b>6,089,362</b>

#### FUND BALANCE RECAP

Z2779	99990	UNRESERVED-UNDESIGNATED	(187,294)	2,307	-	-
<b>TOTAL FUND BALANCE</b>			<b>(187,294)</b>	<b>2,307</b>	<b>-</b>	<b>-</b>

### CAL EMERG RESP TRAINING CENTER:

#### REVENUE

R2781	43702	GRANT-CITY OF LC JSA	184,879	185,000	200,647	200,700
R2781	44174	TRAINING USER FEES	177,593	185,000	243,795	243,000
R2781	44182	REIMBURSEABLES	229,786	235,403	322,700	322,000
R2782	46100	INTEREST INCOME	2,835	2,500	4,000	4,000
R2781	48500	SALE OF ASSETS	2,987	-	20,535	-
R2781	49101	GRANT FROM OEP-FIRE TRAINING	26,298	35,000	35,000	35,000
R2782	49990	TRANSFER FROM FUND BALANCE	-	262,295	(111,966)	283,822
<b>TOTAL REVENUE</b>			<b>624,377</b>	<b>905,198</b>	<b>714,711</b>	<b>1,088,522</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>FUND BALANCE RECAP</b>					
Z2789 99990	UNRESERVED-UNDESIGNATED	428,993	108,952	540,959	257,137
<b>TOTAL FUND BALANCE</b>		<b>428,993</b>	<b>108,952</b>	<b>540,959</b>	<b>257,137</b>

### COASTAL PROGRAM:

<b>REVENUE</b>					
R2791 43100	FEDERAL GRANTS	9,552	1,972,011	70,786	1,279,772
R2791 43105	FED GRANT - ADMIN FEE	50,809	31,500	15,106	16,500
R2791 43113	FED OFFSHORE LEASING SHARING	12,802	1,000	7,498	1,000
R2791 43408	STATE GRANT - DNR	18,457	18,457	18,457	18,457
R2792 46100	INTEREST INCOME	724	500	668	800
R2791 48520	BP SETTLEMENT	-	-	835,077	-
R2791 49305	TRSF FROM PLANNING	13,776	15,000	25,638	-
R2792 49990	TRANSFER FROM FUND BALANCE	-	(1,500)	(851,408)	227,843
<b>TOTAL REVENUE</b>		<b>106,119</b>	<b>2,036,968</b>	<b>121,822</b>	<b>1,544,372</b>

<b>FUND BALANCE RECAP</b>					
Z2799 99700	RSVD - CAPITAL IMPROVEMENT	113,790	84,983	130,121	131,921
Z2799 99960	BP SETTLEMENT RESERVE	-	-	835,077	605,434
<b>TOTAL FUND BALANCE</b>		<b>113,790</b>	<b>84,983</b>	<b>965,198</b>	<b>737,355</b>

### ROAD & DRAINAGE TRUST FUND:

<b>REVENUE</b>					
R2802 41100	AD VALOREM TAXES	1,000,000	1,000,000	1,000,000	1,000,000
R2802 46100	INTEREST INCOME	29,865	25,000	36,000	35,000
R2802 49990	TRANSFER FROM FUND BALANCE	-	2,296,186	1,994,566	1,665,081
<b>TOTAL REVENUE</b>		<b>1,029,865</b>	<b>3,321,186</b>	<b>3,030,566</b>	<b>2,700,081</b>

<b>FUND BALANCE RECAP</b>					
Z2809 99700	RSVD - COMMITTED FUNDS	-	-	1,894,644	-
Z2809 99990	UNRESERVED-UNDESIGNATED	3,889,210	669,890	-	229,563
<b>TOTAL FUND BALANCE</b>		<b>3,889,210</b>	<b>669,890</b>	<b>1,894,644</b>	<b>229,563</b>

### DRAINAGE GRANT FUND:

<b>REVENUE</b>					
R2812 46100	INTEREST INCOME	5,969	5,000	6,500	2,000
R2812 49990	TRANSFER FROM FUND BALANCE	-	844,537	613,818	351,997
<b>TOTAL REVENUE</b>		<b>5,969</b>	<b>849,537</b>	<b>620,318</b>	<b>353,997</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>FUND BALANCE RECAP</b>					
Z2819 99700	RSVD - CAPITAL IMPROVEMENT	974,005	128,999	360,187	8,190
<b>TOTAL FUND BALANCE</b>		<b>974,005</b>	<b>128,999</b>	<b>360,187</b>	<b>8,190</b>

### GAMING FUND:

#### REVENUE

##### GAMING

R2851 46100	INTEREST INCOME	262,775	250,000	355,000	300,000
R2851 47095	DISTRIB FROM POOLING DISTRICT	9,709,747	10,053,782	11,100,000	11,100,000
R2851 47300	ISLE - ANNUAL PAYMENT	1,315,000	675,000	675,000	610,000
R2851 47301	ANNUAL PMT - DISB TO WESTLAKE	(585,000)	-	-	-
R2851 49800	RESIDUAL EQUITY TRANSFER	17,902	-	-	-
R2851 49980	TRSF TO FUND BAL - CURR YR REV	-	(10,740,895)	-	(12,010,000)
R2851 49990	TRANSFER FROM FUND BALANCE	-	17,218,997	(140,406)	20,123,352
<b>TOTAL REVENUE</b>		<b>10,720,424</b>	<b>17,456,884</b>	<b>11,989,594</b>	<b>20,123,352</b>

#### FUND BALANCE RECAP

Z2859 99950	RSVD-ANIMAL SERVICES FACILITY	850,000	-	775,000	775,000
Z2859 99951	RSVD-PARKS CAPITAL	1,000,000	1,000,000	2,000,000	-
Z2859 99960	RSVD - PARISH CAPITAL NEEDS	3,533,982	-	2,358,154	-
Z2859 99961	RSVD-L.E.R.C.	25,000	-	-	-
Z2859 99963	RSVD - SR CITIZEN MEALS PROG	100,000	-	100,000	-
Z2859 99964	RSVD-WD 7 WATERWORKS MATCHING	-	-	294,578	-
Z2859 99965	RSVD - WW5 OF 3&8 MATCHING FDS	-	-	1,100,000	1,100,000
Z2859 99966	RSVD - TOYS FOR TOTS	15,000	-	15,000	-
Z2859 99967	RSVD-S WD 3 SEWER MAIN EXT	2,000,000	-	2,000,000	-
Z2859 99968	RSVD-CORPS OF ENG - SLTWTR BRR	75,000	-	-	-
Z2859 99969	FAMILY COURT CAPITAL	3,000,000	1,685,000	2,800,000	2,800,000
Z2859 99970	RSVD- UTILITY INFR CASINO PRJ	2,000,000	2,000,000	2,000,000	2,000,000
Z2859 99971	RSVD-CRTHSE CMLPX CAPITAL	4,260,000	1,000,000	10,500,000	2,500,000
Z2859 99972	RSVD-CAP OUTLAY SEWER MF	11,000,000	11,000,000	9,000,000	9,000,000
Z2859 99974	RSVD-I HWY CORRIDOR ENHANCEMNT	100,000	100,000	-	-
Z2859 99975	RSVD-MAJOR DRG PROJECTS	2,000,000	2,000,000	-	-
Z2859 99976	RSVD - FUTURE OJJS FACILITY	2,000,000	1,500,000	1,500,000	1,500,000
Z2859 99977	RSVD - WTRWKS EXPANSION PRJS	100,000	-	300,000	-
Z2859 99981	RSVD - ALLOCATION BY WARD	4,181,516	-	3,110,493	-
Z2859 99982	RSVD-COMMITTED	1,803,968	-	658,590	-
Z2859 99983	WARD 7 INFRASTRUCTURE	71,144	-	-	-
Z2859 99986	RSVD-NEXT YEAR'S ALLOCATION	-	10,229,801	-	12,010,000
Z2859 99990	UNRESERVED-UNDESIGNATED	1,542,336	-	1,286,537	-
<b>TOTAL FUND BALANCE</b>		<b>39,657,946</b>	<b>30,514,801</b>	<b>39,798,352</b>	<b>31,685,000</b>



# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
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### CALCASIEU PARISH LAW LIBRARY:

#### REVENUE

R2901	44109	COURT FEES	67,727	65,000	65,000	65,000
R2901	44761	PHOTO COPY FEES	1,867	1,500	1,500	1,500
R2902	46100	INTEREST INCOME	166	10	400	400
R2902	49990	TRANSFER FROM FUND BALANCE	-	(14,080)	(19,470)	(14,405)
<b>TOTAL REVENUE</b>			<b>69,759</b>	<b>52,430</b>	<b>47,430</b>	<b>52,495</b>

#### FUND BALANCE RECAP

Z2909	99990	UNRESERVED-UNDESIGNATED	39,667	46,373	59,137	73,542
<b>TOTAL FUND BALANCE</b>			<b>39,667</b>	<b>46,373</b>	<b>59,137</b>	<b>73,542</b>

### CORONER'S FUND:

#### REVENUE

R2981	44112	AUTOPSY FEES	104,108	100,000	95,925	100,000
R2981	44190	DEATH INVEST FEES - CPPJ	22,950	22,000	25,650	25,000
R2981	44191	DEATH INVEST. - MUNICIPALITIES	50,600	54,000	60,250	60,000
R2981	44192	MENTAL EXAMS - CPPJ	39,250	35,000	61,200	55,000
R2981	44193	MENTAL EXAMS - OTHER	196,600	175,000	190,200	190,000
R2981	44196	FEES - TOXICOLOGY & X-RAY	27,828	30,000	34,440	30,000
R2982	46100	INTEREST INCOME	494	635	800	800
R2981	48500	SALE OF ASSETS	194	-	-	-
R2982	49100	GRANT FROM GENERAL FUND	525,000	660,000	400,000	660,000
R2982	49990	TRANSFER FROM FUND BALANCE	-	78,195	74,070	61,652
<b>TOTAL REVENUE</b>			<b>967,024</b>	<b>1,154,830</b>	<b>942,535</b>	<b>1,182,452</b>

#### FUND BALANCE RECAP

Z2989	99990	UNRESERVED-UNDESIGNATED	149,073	-	75,003	13,351
<b>TOTAL FUND BALANCE</b>			<b>149,073</b>	<b>-</b>	<b>75,003</b>	<b>13,351</b>

### PUBLIC WORKS CAPITAL FUND:

#### REVENUE

#### CAPITAL IMPROVEMENT - ROADS

R3752	41110	AD VALOREM TAX - FORMULA RD1	913,107	1,126,121	1,148,000	1,191,510
R3752	41120	AD VALOREM TAX - FORMULA RD2	288,400	355,583	363,000	383,265
R3752	41130	AD VALOREM TAX - FORMULA RD3	1,176,344	1,448,749	1,478,000	1,513,245
R3752	41140	AD VALOREM TAX - FORMULA RD4	1,161,752	1,432,221	1,460,000	1,497,210
R3752	41150	AD VALOREM TAX - FORMULA RD5	291,519	359,417	370,000	370,957
R3752	41160	AD VALOREM TAX - FORMULA RD6	393,174	484,696	495,000	511,755

# Calcasieu Parish Police Jury

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Account Number			Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R3752	41170		AD VALOREM TAX - FORMULA RD7	245,754	302,975	310,000	327,718
R3752	41180		AD VALOREM TAX - FORMULA RD8	409,813	505,207	516,000	531,758
R3752	41301		SALES TAX - ROAD DISTRICT 1	1,117,454	1,156,082	1,365,240	1,412,317
R3752	41302		SALES TAX - ROAD DISTRICT 2	352,937	365,043	439,148	454,291
R3752	41303		SALES TAX - ROAD DISTRICT 3	1,439,576	1,487,293	1,733,886	1,793,676
R3752	41304		SALES TAX - ROAD DISTRICT 4	1,421,720	1,470,326	1,715,514	1,774,670
R3752	41305		SALES TAX - ROAD DISTRICT 5	356,759	368,980	425,045	439,702
R3752	41306		SALES TAX - ROAD DISTRICT 6	481,153	497,592	586,372	606,592
R3752	41307		SALES TAX - ROAD DISTRICT 7	300,743	311,036	375,502	388,450
R3752	41308		SALES TAX - ROAD DISTRICT 8	501,517	518,648	609,293	630,302
R3751	42240		UTILITY RELOCATION PERMITS	312,000	-	98,500	-
R3751	43570		ST TRANSPORTATION TRUST FUND	1,513,336	1,580,000	1,600,000	1,600,000
R3752	46100		INTEREST INCOME	66,625	55,000	95,000	90,000
R3752	46101		INTEREST INCOME - ROAD DSTR 1	27,096	25,000	37,000	35,000
R3752	46102		INTEREST INCOME - ROAD DSTR 2	16,213	16,000	24,000	20,000
R3752	46103		INTEREST INCOME - ROAD DSTR 3	63,250	56,000	90,000	85,000
R3752	46104		INTEREST INCOME - ROAD DSTR 4	34,974	35,000	40,000	35,000
R3752	46105		INTEREST INCOME - ROAD DSTR 5	14,552	14,000	20,000	15,000
R3752	46106		INTEREST INCOME - ROAD DSTR 6	37,206	35,000	53,000	50,000
R3752	46107		INTEREST INCOME - ROAD DSTR 7	14,480	13,000	17,000	15,000
R3752	46108		INTEREST INCOME - ROAD DSTR 8	23,810	22,000	36,000	35,000
R3751	48309		STATE GRANTS - OTHER	121,901	-	32,829	-
R3751	48500		SALE OF ASSETS	12,625	-	-	-
R3751	49177		TRSF FROM RISK FUND-SAFETY PRJ	150,000	-	-	-
R3752	49990		TRANSFER FROM FUND BALANCE	-	(109,500)	(1,286,475)	2,672,252
R3752	49991		TRANSFER FROM FUND BALANCE RD1	-	1,774,893	(1,148,071)	911,525
R3752	49992		TRANSFER FROM FUND BALANCE RD2	-	80,107	(79,412)	(205,331)
R3752	49993		TRANSFER FROM FUND BALANCE RD3	-	1,035,316	554,517	200,453
R3752	49994		TRANSFER FROM FUND BALANCE RD4	-	301,661	(544,678)	562,901
R3752	49995		TRANSFER FROM FUND BALANCE RD5	-	457,092	(103,979)	172,022
R3752	49996		TRANSFER FROM FUND BALANCE RD6	-	484,306	(189,406)	(96,028)
R3752	49997		TRANSFER FROM FUND BALANCE RD7	-	762,125	(563,830)	(266,263)
R3752	49998		TRANSFER FROM FUND BALANCE RD8	-	(428,252)	(869,766)	762,077
<b>TOTAL REVENUE</b>				<b>13,259,787</b>	<b>18,398,717</b>	<b>11,302,229</b>	<b>20,521,026</b>

### FUND BALANCE RECAP

Z3009	99750		RSVD - ROADS	35,089,718	27,948,223	38,034,343	35,992,987
Z3009	99751		RSVD - SAFETY PROJECTS	209,752	153,377	94,752	-
Z3009	99752		RSVD-ST TRANSP TRUST FUND	11,350,317	11,496,429	12,877,646	10,300,146
Z3009	99753		RSVD-UTILITY RELOCATION	420,248	368,248	294,394	294,394
<b>TOTAL FUND BALANCE</b>				<b>47,070,035</b>	<b>39,966,277</b>	<b>51,301,135</b>	<b>46,587,527</b>

### COURTHOUSE COMPLEX CAP. IMPR.:

#### REVENUE

R3101	43750		GRANT FROM GAMING FUND	3,530,000	4,920,000	3,500,000	8,000,000
R3102	46100		INTEREST INCOME	39,156	10,000	50,000	25,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R3101 48754	LOAN PROCEEDS	-	3,000,000	-	-
R3102 49140	GRANT FROM PUBLIC WORKS	-	100,000	-	-
R3101 49178	TRANSFER FROM CDBG FUND	-	1,230,092	1,032,925	447,251
R3101 49182	TRSF FROM HAZ MITIGATION FUND	557,137	372,400	331,700	311,923
R3102 49990	TRANSFER FROM FUND BALANCE	-	7,183,426	3,527,771	3,557,566
<b>TOTAL REVENUE</b>		<b>4,126,293</b>	<b>16,815,918</b>	<b>8,442,396</b>	<b>12,341,740</b>

### FUND BALANCE RECAP

Z3109 99700	RSVD - CAPITAL IMPROVEMENT	7,767,935	95,624	4,240,164	682,598
<b>TOTAL FUND BALANCE</b>		<b>7,767,935</b>	<b>95,624</b>	<b>4,240,164</b>	<b>682,598</b>

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

#### REVENUE

##### 2010 SALES TAX

R3222 41300	SALES TAX	16,575,987	18,450,000	24,500,000	26,000,000
R3222 46100	INTEREST INCOME	389,755	325,000	450,000	450,000
R3222 49990	TRANSFER FROM FUND BALANCE	-	5,609,013	(17,382,355)	318,072
<b>TOTAL REVENUE</b>		<b>16,965,742</b>	<b>24,384,013</b>	<b>7,567,645</b>	<b>26,768,072</b>

### FUND BALANCE RECAP

Z3229 99700	RSVD - CAPITAL IMPROVEMENT	65,592,025	58,199,784	82,974,380	82,656,308
<b>TOTAL FUND BALANCE</b>		<b>65,592,025</b>	<b>58,199,784</b>	<b>82,974,380</b>	<b>82,656,308</b>

### HEALTH UNIT COMPLEX CAPITAL FD:

#### REVENUE

R3301 43750	GRANT - CPPJ - GAMING	-	360,000	-	-
R3302 46100	INTEREST INCOME	2,243	1,000	2,500	1,000
R3302 49120	GRANT FROM HEALTH UNIT	-	-	-	100,000
R3302 49990	TRANSFER FROM FUND BALANCE	-	357,273	75,069	257,224
<b>TOTAL REVENUE</b>		<b>2,243</b>	<b>718,273</b>	<b>77,569</b>	<b>358,224</b>

### FUND BALANCE RECAP

Z3309 99700	RSVD - CAPITAL IMPROVEMENT	355,162	2,800	280,093	22,869
<b>TOTAL FUND BALANCE</b>		<b>355,162</b>	<b>2,800</b>	<b>280,093</b>	<b>22,869</b>

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## 2016 Annual Budget

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**PARKS CAPITAL IMPROVEMENT FUND:**

**REVENUE**

**GENERAL PARKS**

R5512	43750	GRANT - CPPJ - GAMING	-	-	-	2,000,000
R5512	46100	INTEREST INCOME	26,048	25,000	15,000	12,000
R5511	49172	TRSF FROM PW OPERATING	-	2,350,000	2,350,000	4,100,000
R5512	49990	TRANSFER FROM FUND BALANCE	-	1,975,265	(364,138)	1,792,903
<b>TOTAL REVENUE</b>			<b>26,048</b>	<b>4,350,265</b>	<b>2,000,862</b>	<b>7,904,903</b>

**FUND BALANCE RECAP**

Z3409	99700	RSVD - CAPITAL IMPROVEMENT	2,832,059	21,578	3,196,197	1,403,294
<b>TOTAL FUND BALANCE</b>			<b>2,832,059</b>	<b>21,578</b>	<b>3,196,197</b>	<b>1,403,294</b>

**SOUTH WD 3 SEWER MAIN EXT:**

**REVENUE**

R3501	43422	STATE GRANT - CAPITAL OUTLAY	-	1,945,000	-	2,917,500
R3502	43750	GRANT FROM GAMING FUND	-	2,000,000	2,000,000	2,000,000
R3502	46100	INTEREST INCOME	3,432	3,000	1,700	1,500
R3502	49990	TRANSFER FROM FUND BALANCE	-	(55,528)	(1,652,771)	778,268
<b>TOTAL REVENUE</b>			<b>3,432</b>	<b>3,892,472</b>	<b>348,929</b>	<b>5,697,268</b>

**FUND BALANCE RECAP**

Z3509	99700	RSVD - CAPITAL IMPROVEMENT	403,601	180,962	2,056,372	1,278,104
<b>TOTAL FUND BALANCE</b>			<b>403,601</b>	<b>180,962</b>	<b>2,056,372</b>	<b>1,278,104</b>

**MOSQUITO CONTROL CAPITAL FUND:**

**REVENUE**

R3521	49198	TRSF FROM MOSQUITO CONTROL FD	-	730,918	355,800	1,379,839
<b>TOTAL REVENUE</b>			<b>-</b>	<b>730,918</b>	<b>355,800</b>	<b>1,379,839</b>

**ANIMAL SERVICES CAPITAL FUND:**

**REVENUE**

**ANIMAL SERVICES FUND**

R3541	43750	GRANT - CPPJ - GAMING	-	850,000	77,570	-
<b>TOTAL REVENUE</b>			<b>-</b>	<b>850,000</b>	<b>77,570</b>	<b>-</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
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### SEED CENTER:

#### REVENUE

R3701	43116	EDA GRANT	21,505	-	-	-
R3702	46100	INTEREST INCOME	-	-	-	-
<b>TOTAL REVENUE</b>			<b>21,506</b>	<b>-</b>	<b>-</b>	<b>-</b>

### HUMAN SERVICES CAPITAL FUND:

#### REVENUE

R3721	43750	GRANT FROM GAMING FUND	800,000	325,000	50,000	505,000
R3722	46100	INTEREST INCOME	1,436	1,000	852	500
R3722	49990	TRANSFER FROM FUND BALANCE	-	299,740	362,425	(959)
<b>TOTAL REVENUE</b>			<b>801,436</b>	<b>625,740</b>	<b>413,277</b>	<b>504,541</b>

#### FUND BALANCE RECAP

Z3729	99700	RSVD - CAPITAL IMPROVEMENT	362,425	1,786	-	959
<b>TOTAL FUND BALANCE</b>			<b>362,425</b>	<b>1,786</b>	<b>-</b>	<b>959</b>

### MAJOR FACILITIES CAPITAL FUND:

#### REVENUE

R3761	46100	INTEREST INCOME	-	-	-	50,000
R3761	48750	BOND PROCEEDS	-	-	-	40,000,000
R3761	49990	TRANSFER FROM FUND BALANCE	-	-	-	(27,554,674)
<b>TOTAL REVENUE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>12,495,326</b>

#### FUND BALANCE RECAP

Z3769	99700	RSVD - CAPITAL IMPROVEMENT	-	-	-	27,554,674
<b>TOTAL FUND BALANCE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>27,554,674</b>

### OJJS - CONSTRUCTION FUND:

#### REVENUE

R3801	43750	GRANT FROM GAMING FUND	500,000	500,000	500,000	-
R3802	46100	INTEREST INCOME	9,823	10,000	20,000	20,000
R3801	48604	INSURANCE REIMBURSEMENT	378,730	-	64,795	-
R3801	49178	TRANSFER FROM CDBG FUND	-	-	133,650	-
R3802	49193	TRANSFER FROM OJJS FUND	550,000	500,000	500,000	-

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R3802 49990	TRANSFER FROM FUND BALANCE	-	244,448	(833,887)	(20,000)
<b>TOTAL REVENUE</b>		<b>1,438,552</b>	<b>1,254,448</b>	<b>384,558</b>	<b>-</b>
<b>FUND BALANCE RECAP</b>					
Z3809 99700	RSVD - CAPITAL IMPROVEMENT	1,993,787	1,607,518	2,827,674	2,847,674
<b>TOTAL FUND BALANCE</b>		<b>1,993,787</b>	<b>1,607,518</b>	<b>2,827,674</b>	<b>2,847,674</b>

### FIRE TRAINING CENTER CAPITAL:

#### REVENUE

R3841 43750	GRANT FROM RIVERBOAT FUND	754,251	655,000	206,077	812,259
R3842 46100	INTEREST INCOME	805	500	288	250
R3841 49182	TRSF FROM HAZ MITIGATION FUND	-	-	-	400,413
R3841 49310	TRANSFER FROM CERT FUND	-	150,000	-	150,000
R3842 49990	TRANSFER FROM FUND BALANCE	-	144,441	210,598	(51,759)
<b>TOTAL REVENUE</b>		<b>755,056</b>	<b>949,941</b>	<b>416,963</b>	<b>1,311,163</b>

#### FUND BALANCE RECAP

Z3849 99700	RSVD - CAPITAL IMPROVEMENT	210,598	1,737	-	51,759
<b>TOTAL FUND BALANCE</b>		<b>210,598</b>	<b>1,737</b>	<b>-</b>	<b>51,759</b>

### LCDBG-MOSSVILLE WATER PROJECT:

#### REVENUE

R3881 43423	LCDBG GRANT	182,433	-	-	-
R3881 43750	GRANT FROM GAMING FUND	11,363	-	-	-
<b>TOTAL REVENUE</b>		<b>193,796</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT MANAGEMENT FUND:

#### REVENUE

R3992 46100	INTEREST INCOME	290	-	-	-
R3991 48700	TRANSFER FROM OTHER FUNDS	150,848	274,898	282,268	385,360
<b>TOTAL REVENUE</b>		<b>151,138</b>	<b>274,898</b>	<b>282,268</b>	<b>385,360</b>

### SERIES 2016 LCDA DEBT SVC FUND:

#### REVENUE

R4202 46100	INTEREST INCOME	-	-	-	2,000
R4201 49193	TRANSFER FROM OJJS FUND	-	-	-	650,000

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R4201 49814	TRSF FROM GENERAL FUND	-	-	-	420,000
R4202 49990	TRANSFER FROM FUND BALANCE	-	-	-	(1,071,900)
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>
<b>FUND BALANCE RECAP</b>					
Z4209 99600	RESERVED FOR DEBT SERVICE	-	-	-	1,071,900
<b>TOTAL FUND BALANCE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,071,900</b>

### CAL PAR GAMING REV DISTRICT:

#### REVENUE

##### GAMING REVENUES

R5101 47100	L'AUBERGE DU LAC BOARDING	14,044,914	14,226,733	14,359,277	13,900,000
R5101 47500	ISLE OF CAPRI BOARDING FEES	5,984,505	5,010,224	5,800,000	5,800,000
R5101 47600	DELTA DOWNS SLOT PROCEEDS	6,250,392	5,312,500	6,200,000	6,200,000
R5101 47700	GOLDEN NUGGET BOARDING FEES	-	5,000,000	3,400,000	7,000,000
<b>SUBTOTAL GAMING REVENUES</b>		<b>26,279,811</b>	<b>29,549,457</b>	<b>29,759,277</b>	<b>32,900,000</b>

##### LOCAL GOV DISTRIBUTION

R9001 47710	CITY OF LAKE CHARLES	(9,709,748)	(10,158,024)	(11,184,832)	(11,263,000)
R9001 47720	CAL PARISH POLICE JURY	(9,709,747)	(10,053,782)	(11,060,792)	(11,101,000)
R9001 47730	PORT OF LAKE CHARLES	(2,340,819)	(4,121,122)	(2,393,215)	(2,216,000)
R9001 47735	CITY OF WESTLAKE	(217,512)	(116,517)	(140,930)	(135,000)
<b>SUBTOTAL LOCAL GOV DISTRIBUTION</b>		<b>(21,977,826)</b>	<b>(24,449,445)</b>	<b>(24,779,769)</b>	<b>(24,715,000)</b>

##### EDUCATION DISTRIBUTION

R9101 47740	CAL PARISH SCHOOL BOARD	(1,981,191)	(2,237,044)	(2,000,576)	(1,957,000)
R9101 47750	MCNEESE STATE UNIVERSITY	(990,595)	(1,118,522)	(1,000,288)	(978,000)
R9101 47760	SOWELA TECHNICAL INSTITUTE	(330,198)	(372,841)	(333,429)	(326,000)
<b>SUBTOTAL EDUCATION DISTRIBUTION</b>		<b>(3,301,985)</b>	<b>(3,728,407)</b>	<b>(3,334,293)</b>	<b>(3,261,000)</b>

##### SMALL CITIES DISTRIBUTION

R9201 47770	CITY OF SULPHUR	(423,473)	(580,839)	(684,002)	(902,500)
R9201 47780	CITY OF DEQUINCY	(193,346)	(265,194)	(312,295)	(412,000)
R9201 47790	TOWN OF VINTON	(193,038)	(264,771)	(311,797)	(411,500)
R9201 47795	TOWN OF IOWA	(190,143)	(260,801)	(307,121)	(405,000)
<b>SUBTOTAL SMALL CITIES DISTRIBUTION</b>		<b>(1,000,000)</b>	<b>(1,371,605)</b>	<b>(1,615,215)</b>	<b>(2,131,000)</b>

#### TOTAL REVENUE

		-	-	<b>30,000</b>	<b>2,793,000</b>
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### WORKMENS COMP SELF-INSURED FD:

#### REVENUE

R6102 46100	INTEREST INCOME	12,001	10,000	10,000	10,000
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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R6101 48700	TRANSFER FROM OTHER FUNDS	1,286,696	1,318,161	1,322,696	1,309,050
R6102 49990	TRANSFER FROM FUND BALANCE	-	57,337	(343,408)	(9,991)
<b>TOTAL REVENUE</b>		<b>1,298,697</b>	<b>1,385,498</b>	<b>989,288</b>	<b>1,309,059</b>
<b>FUND BALANCE RECAP</b>					
Z6109 98400	RESERVED FOR CLAIMS	1,494,364	1,385,610	1,837,772	1,847,763
<b>TOTAL FUND BALANCE</b>		<b>1,494,364</b>	<b>1,385,610</b>	<b>1,837,772</b>	<b>1,847,763</b>

### SELF-INSURED HEALTH INS. FUND:

#### REVENUE

##### HEALTH INS

R9211 44811	ADMINISTRATION FEE - PORT	50,000	50,000	50,000	53,738
R9211 44812	ADMIN FEES - OTHER	13,646	13,860	13,220	13,500
R9212 46100	INTEREST INCOME	4,875	15,000	4,000	5,000
R9211 48600	MISCELLANEOUS REVENUES	1,960	-	-	-
R9211 48701	PARISH CONTRIBUTIONS	8,240,469	9,363,600	9,307,607	10,818,600
R9211 48702	EMPLOYEES CONTRIBUTION	719,047	800,566	871,190	1,293,002
R9211 48703	RETIREE PREMIUMS	383,248	405,178	446,994	431,256
R9211 48704	AIRPORT CONTRIBUTIONS	111,217	122,167	134,006	153,216
R9211 48705	WW DIST 7 OF WDS 6&4 CONTRIB	44,297	53,835	43,250	57,000
R9211 48707	SULPHUR RECREATION CONTRIB	279,180	311,309	307,682	332,712
R9211 48708	WW DIST 2 OF WARD 4 CONTRIB	18,594	20,400	6,800	-
R9211 48709	WW DIST 11 OF WARDS 4&7	62,445	62,831	64,315	68,232
R9211 48710	COBRA PREMIUMS	4,395	6,000	15,124	10,000
R9211 48711	WEST CAL COMMUNITY CENTER	47,536	65,263	52,040	56,832
R9211 48712	GRV DRG DIST 2 OF WD 7	31,170	31,734	31,734	35,388
R9211 48713	GRAV DRG DIST 4 OF WD 3	138,808	143,707	156,562	158,400
R9211 48715	WW DIST 9 OF WARD 4	93,124	107,197	105,759	130,164
R9211 49813	TRSF FROM GEN LIAB FUND	200,000	-	-	-
R9212 49990	TRANSFER FROM FUND BALANCE	-	(161,533)	275,318	(296,738)
<b>SUBTOTAL HEALTH INS</b>		<b>10,444,012</b>	<b>11,411,115</b>	<b>11,885,601</b>	<b>13,320,302</b>

##### VISION CARE

R9221 48702	EMPLOYEES CONTRIBUTION	51,050	53,000	56,000	56,000
R9221 48704	AIRPORT CONTRIBUTIONS	-	-	250	250
R9221 48705	WW DIST 7 OF WDS 6&4 CONTRIB	455	454	500	500
R9221 48707	SULPHUR RECREATION CONTRIB	281	300	300	300
R9221 48709	WW DIST 11 OF WARDS 4&7	774	928	950	950
R9221 48711	WEST CAL COMMUNITY CENTER	99	221	300	300
R9221 48713	GRAV DRG DIST 4 OF WD 3	988	1,019	750	750
R9221 48715	WW DIST 9 OF WARD 4	297	378	600	600
<b>SUBTOTAL VISION CARE</b>		<b>53,945</b>	<b>56,300</b>	<b>59,650</b>	<b>59,650</b>

##### DENTAL INSURANCE

R9231 48701	PARISH CONTRIBUTIONS	394,540	465,696	461,653	478,296
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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
R9231 48702	EMPLOYEES CONTRIBUTION	121,795	130,410	149,437	148,500
R9231 48703	RETIREE PREMIUMS	21,886	23,614	30,163	28,560
R9231 48704	AIRPORT CONTRIBUTIONS	6,360	6,678	7,406	8,028
R9231 48705	WW DIST 7 OF WDS 6&4 CONTRIB	2,507	2,898	2,522	2,916
R9231 48707	SULPHUR RECREATION CONTRIB	17,480	18,648	18,227	18,036
R9231 48708	WW DIST 2 OF WARD 4 CONTRIB	880	1,008	336	-
R9231 48709	WW DIST 11 OF WARDS 4&7	4,230	4,032	3,543	3,708
R9231 48710	COBRA PREMIUMS	2,705	3,500	1,403	2,800
R9231 48711	WEST CAL COMMUNITY CENTER	3,100	4,032	3,185	3,204
R9231 48712	GRV DRG DIST 2 OF WD 7	2,340	2,268	2,268	2,304
R9231 48713	GRAV DRG DIST 4 OF WD 3	7,832	7,938	8,227	8,424
R9231 48715	WW DIST 9 OF WARD 4	5,740	6,426	6,167	6,516
<b>SUBTOTAL DENTAL INSURANCE</b>		<b>591,394</b>	<b>677,148</b>	<b>694,537</b>	<b>711,292</b>
<b>ACCIDENTAL INSURANCE</b>					
R9241 48702	EMPLOYEES CONTRIBUTION	16,155	16,567	20,848	21,265
R9241 48704	AIRPORT CONTRIBUTIONS	327	324	507	517
R9241 48709	WW DIST 11 OF WARDS 4&7	83	113	123	125
R9241 48713	GRAV DRG DIST 4 OF WD 3	300	306	300	306
<b>SUBTOTAL ACCIDENTAL INSURANCE</b>		<b>16,865</b>	<b>17,309</b>	<b>21,778</b>	<b>22,213</b>
<b>LIFE INSURANCE</b>					
R9251 48701	PARISH CONTRIBUTIONS	52,176	55,865	57,886	59,044
R9251 48702	EMPLOYEES CONTRIBUTION	188,141	202,000	208,003	212,163
R9251 48703	RETIREE PREMIUMS	40,140	41,610	46,871	47,340
R9251 48704	AIRPORT CONTRIBUTIONS	2,655	2,699	2,611	2,663
R9251 48705	WW DIST 7 OF WDS 6&4 CONTRIB	924	972	775	791
R9251 48709	WW DIST 11 OF WARDS 4&7	1,352	1,520	939	958
R9251 48711	WEST CAL COMMUNITY CENTER	1,579	1,490	1,691	1,725
R9251 48712	GRV DRG DIST 2 OF WD 7	755	789	697	711
R9251 48713	GRAV DRG DIST 4 OF WD 3	4,331	4,445	4,118	4,201
R9251 48715	WW DIST 9 OF WARD 4	1,077	1,083	1,068	1,090
<b>SUBTOTAL LIFE INSURANCE</b>		<b>293,128</b>	<b>312,472</b>	<b>324,659</b>	<b>330,686</b>
<b>CRITICAL ILLNESS INSURANCE</b>					
R9261 48702	EMPLOYEES CONTRIBUTION	33,620	36,059	40,388	41,196
R9261 48704	AIRPORT CONTRIBUTIONS	-	-	319	326
R9261 48709	WW DIST 11 OF WARDS 4&7	22	30	-	-
R9261 48713	GRAV DRG DIST 4 OF WD 3	1,451	1,478	1,185	1,208
<b>SUBTOTAL CRITICAL ILLNESS INSURANCE</b>		<b>35,093</b>	<b>37,567</b>	<b>41,892</b>	<b>42,730</b>
<b>MEDICAL CLINIC</b>					
R9271 43710	JSA - SHERIFF-MEDICAL STAFF	85,424	88,602	88,589	96,000
R9271 44811	ADMINISTRATION FEE - PORT	102,257	91,200	101,504	103,534
R9271 48604	WC INSURANCE REIMB	-	-	677	693
R9271 48690	MEDICARE REIMBURSEMENTS	1,211	-	1,169	1,192
R9271 48693	HEP B FEES	1,260	-	-	-
R9271 48694	CDL EXAMS	3,055	2,557	2,241	2,286
R9271 48695	PREEMPLOYMENT EXAMS	571	264	317	324

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R9271 48696	WORKERS COMP EXAMS	6,362	5,009	3,805	3,881
R9271 48697	POST ACCIDENT EXAMS	729	525	1,008	1,026
R9271 48699	MEDICAL CLINIC CO-PAY	14,149	13,280	14,823	15,120
R9271 48700	TRANSFER FROM OTHER FUNDS	70,000	-	-	-
R9271 49193	TRANSFER FROM OJJS FUND	45,000	40,000	40,000	40,000
R9271 49814	TRSF FROM GENERAL FUND	85,424	88,602	88,589	96,000
<b>SUBTOTAL MEDICAL CLINIC</b>		<b>415,442</b>	<b>330,039</b>	<b>342,722</b>	<b>360,056</b>
<b>TOTAL REVENUE</b>		<b>11,849,878</b>	<b>12,841,951</b>	<b>13,370,839</b>	<b>14,846,929</b>
<b>FUND BALANCE RECAP</b>					
Z6209 98400	RESERVED FOR HEALTH CLAIMS	375,108	667,947	99,790	396,528
<b>TOTAL FUND BALANCE</b>		<b>375,108</b>	<b>667,947</b>	<b>99,790</b>	<b>396,528</b>

### SELF-INSURED PROPERTY INS. FD:

#### REVENUE

##### AUTOMOBILE

R9311 48700	TRANSFER FROM OTHER FUNDS	455,700	426,250	426,250	438,650
<b>SUBTOTAL AUTOMOBILE</b>		<b>455,700</b>	<b>426,250</b>	<b>426,250</b>	<b>438,650</b>

##### PROPERTY

R9332 46100	INTEREST INCOME	15,900	15,000	12,000	12,000
R9331 48700	TRANSFER FROM OTHER FUNDS	900,482	931,206	914,565	912,182
R9331 48704	AIRPORT CONTRIBUTIONS	88,123	83,621	91,154	68,971
R9332 49990	TRANSFER FROM FUND BALANCE	-	125,815	(7,336)	255,298
<b>SUBTOTAL PROPERTY</b>		<b>1,004,505</b>	<b>1,155,642</b>	<b>1,010,383</b>	<b>1,248,451</b>
<b>TOTAL REVENUE</b>		<b>1,460,205</b>	<b>1,581,892</b>	<b>1,436,633</b>	<b>1,687,101</b>

#### FUND BALANCE RECAP

Z6309 98400	RESERVED FOR CLAIMS	2,368,912	2,195,950	2,376,248	2,120,950
<b>TOTAL FUND BALANCE</b>		<b>2,368,912</b>	<b>2,195,950</b>	<b>2,376,248</b>	<b>2,120,950</b>

### SELF INSD GENERAL LIAB INS FD:

#### REVENUE

R6322 46100	INTEREST INCOME	5,363	5,000	4,000	4,000
R6321 48700	TRANSFER FROM OTHER FUNDS	722,269	722,269	722,034	721,860
R6322 49990	TRANSFER FROM FUND BALANCE	-	188,329	(151,278)	222,848
<b>TOTAL REVENUE</b>		<b>727,632</b>	<b>915,598</b>	<b>574,756</b>	<b>948,708</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

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<b>FUND BALANCE RECAP</b>					
Z6329 98400	RESERVED FOR CLAIMS	232,510	1,014	383,788	160,940
<b>TOTAL FUND BALANCE</b>		<b>232,510</b>	<b>1,014</b>	<b>383,788</b>	<b>160,940</b>

### SELF-INSURED UNEMPLOYMENT FUND:

<b>REVENUE</b>					
R6402 46100	INTEREST INCOME	771	600	1,200	1,000
R6401 48700	TRANSFER FROM OTHER FUNDS	59,602	60,000	61,775	62,000
R6402 49990	TRANSFER FROM FUND BALANCE	-	(10,575)	(31,762)	(12,975)
<b>TOTAL REVENUE</b>		<b>60,373</b>	<b>50,025</b>	<b>31,213</b>	<b>50,025</b>
<b>FUND BALANCE RECAP</b>					
Z6409 98400	RESERVED FOR CLAIMS	124,446	129,559	156,208	169,183
<b>TOTAL FUND BALANCE</b>		<b>124,446</b>	<b>129,559</b>	<b>156,208</b>	<b>169,183</b>

### COLISEUM TAX FUND:

<b>REVENUE</b>					
R7022 41100	AD VALOREM TAXES	2,494,176	2,591,737	2,635,000	2,701,080
R7021 43750	GRANT - CPPJ - RIVERBOAT	-	160,000	66,205	-
R7021 44700	CAMPER RENTALS	61,668	25,000	62,630	62,630
R7021 44701	STALL RENTALS	35,030	36,000	31,415	31,325
R7021 44750	CONCESSIONS	266,131	230,000	410,150	451,165
R7022 46100	INTEREST INCOME	5,005	5,000	11,000	10,000
R7021 48122	FACILITIES RENTAL	45,820	48,000	63,000	61,391
R7021 48500	SALE OF ASSETS	4,692	-	3,513	3,500
R7022 48600	MISCELLANEOUS REVENUES	2,052	-	28	28
R7021 48610	RESIDUAL TRANSFER FROM MSU	108,420	-	-	-
R7021 48620	ADMISSIONS	633,651	620,000	657,702	680,000
R7021 48621	PROGRAM SALES	8,183	8,200	8,085	4,000
R7022 49990	TRANSFER FROM FUND BALANCE	-	(24,679)	(259,554)	220,478
<b>TOTAL REVENUE</b>		<b>3,664,827</b>	<b>3,699,258</b>	<b>3,689,174</b>	<b>4,225,597</b>
<b>FUND BALANCE RECAP</b>					
Z7029 99840	RESERVED - BURTON COLISEUM	258,970	184,110	518,524	298,046
<b>TOTAL FUND BALANCE</b>		<b>258,970</b>	<b>184,110</b>	<b>518,524</b>	<b>298,046</b>

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### COLISEUM CAP IMPROVEMENT FUND:

REVENUE					
R7041	43171	FEMA-HAZARD MITIGATION GRNT	4,707	-	-
R7041	43750	GRANT - CPPJ - RIVERBOAT	-	-	343,795
R7042	46100	INTEREST INCOME	2,605	1,000	6,000
R7041	49178	TRANSFER FROM CDBG FUND	3,163,801	-	275,931
R7042	49191	TRANSFER FROM COLISEUM FUND	1,000,000	-	-
R7042	49814	TRSF FROM GENERAL FUND	-	252,455	250,780
R7042	49990	TRANSFER FROM FUND BALANCE	-	859,362	(404,858)
<b>TOTAL REVENUE</b>			<b>4,171,113</b>	<b>1,112,817</b>	<b>127,853</b>
FUND BALANCE RECAP					
Z7049	99700	RSVD - CAPITAL IMPROVEMENT	801,366	230,626	1,206,224
<b>TOTAL FUND BALANCE</b>			<b>801,366</b>	<b>230,626</b>	<b>1,206,224</b>

### WARD 1 FIRE DISTRICT 1 - MAINT:

REVENUE					
<b>WD #1 FIRE DISTRICT #1</b>					
R7062	41100	AD VALOREM TAXES	1,252,010	1,306,674	1,310,000
R7062	43500	STATE REVENUE SHARING	35,455	35,495	35,495
R7062	43520	STATE-FIRE INSURANCE REBATE	83,961	84,000	96,273
R7061	43750	GRANT - CPPJ - GAMING	10,700	-	-
R7062	46100	INTEREST INCOME	4,862	5,000	8,000
R7061	48300	DONATIONS	-	-	135
R7061	48500	SALE OF ASSETS	4,926	-	-
R7061	48604	INSURANCE REIMBURSEMENT	13,311	-	-
R7062	49990	TRANSFER FROM FUND BALANCE	-	(64,987)	(240,669)
<b>TOTAL REVENUE</b>			<b>1,405,226</b>	<b>1,366,182</b>	<b>1,209,234</b>
FUND BALANCE RECAP					
Z7069	99990	UNRESERVED-UNDESIGNATED	335,476	286,944	576,145
<b>TOTAL FUND BALANCE</b>			<b>335,476</b>	<b>286,944</b>	<b>576,145</b>

### WARD 2 FIRE DISTRICT 1 - MAINT:

REVENUE					
R7082	41100	AD VALOREM TAXES	144,476	152,538	156,000
R7082	43500	STATE REVENUE SHARING	13,749	13,765	13,765
R7082	43520	STATE-FIRE INSURANCE REBATE	10,275	10,300	11,693
R7081	43750	GRANT - CPPJ - GAMING	-	-	24,900

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R7081 44220	CHARGES FOR SERVICES	-	-	34,955	-
R7082 46100	INTEREST INCOME	2,583	2,400	3,500	3,000
R7082 49990	TRANSFER FROM FUND BALANCE	-	(4,203)	(13,655)	(23,154)
<b>TOTAL REVENUE</b>		<b>171,083</b>	<b>174,800</b>	<b>231,158</b>	<b>169,100</b>
<b>FUND BALANCE RECAP</b>					
Z7089 99990	UNRESERVED-UNDESIGNATED	374,399	351,296	388,054	411,208
<b>TOTAL FUND BALANCE</b>		<b>374,399</b>	<b>351,296</b>	<b>388,054</b>	<b>411,208</b>

### WARD 3 FIRE DISTRICT 2 - MAINT:

#### REVENUE

R7102 41100	AD VALOREM TAXES	1,714,873	1,829,368	1,837,100	1,769,075
R7102 43500	STATE REVENUE SHARING	49,422	49,400	49,400	49,400
R7102 46100	INTEREST INCOME	461	500	400	500
R7102 49990	TRANSFER FROM FUND BALANCE	-	(500)	8,440	(500)
<b>TOTAL REVENUE</b>		<b>1,764,757</b>	<b>1,878,768</b>	<b>1,895,340</b>	<b>1,818,475</b>

#### FUND BALANCE RECAP

Z7109 99990	UNRESERVED-UNDESIGNATED	47,209	47,246	38,769	39,269
<b>TOTAL FUND BALANCE</b>		<b>47,209</b>	<b>47,246</b>	<b>38,769</b>	<b>39,269</b>

### WARD 4 FIRE DISTRICT 2 - MAINT:

#### REVENUE

R7122 41100	AD VALOREM TAXES	2,125,587	2,319,283	2,392,000	2,040,848
R7121 43100	FEDERAL SAFER GRANT	966	-	-	-
R7122 43500	STATE REVENUE SHARING	13,322	13,337	13,000	13,337
R7122 43520	STATE-FIRE INSURANCE REBATE	42,864	42,900	49,058	49,000
R7121 43750	GRANT - CPPJ - GAMING	15,000	-	-	-
R7121 43752	CEA - CAL PAR POLICE JURY	77,557	-	-	-
R7121 44220	CHARGES FOR SERVICES	44,355	-	28,348	-
R7122 46100	INTEREST INCOME	17,846	18,000	25,000	20,000
R7121 48500	SALE OF ASSETS	256	-	-	-
R7121 48600	MISCELLANEOUS REVENUES	-	-	30	-
R7122 49800	RESIDUAL EQUITY TRANSFER	-	21,598	23,525	-
R7122 49990	TRANSFER FROM FUND BALANCE	-	69,061	(311,073)	201,999
<b>TOTAL REVENUE</b>		<b>2,337,754</b>	<b>2,484,179</b>	<b>2,219,888</b>	<b>2,325,184</b>

#### FUND BALANCE RECAP

Z7129 99990	UNRESERVED-UNDESIGNATED	1,874,746	1,868,856	2,185,819	1,983,820
<b>TOTAL FUND BALANCE</b>		<b>1,874,746</b>	<b>1,868,856</b>	<b>2,185,819</b>	<b>1,983,820</b>

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**WARD 4 FIRE DISTRICT 3 - MAINT:**

**REVENUE**

R7142	41100	AD VALOREM TAXES	902,213	1,000,968	1,033,000	1,019,242
R7142	43500	STATE REVENUE SHARING	8,380	8,390	8,390	8,390
R7142	43520	STATE-FIRE INSURANCE REBATE	25,677	25,700	29,313	29,000
R7141	43750	GRANT - CPPJ - GAMING	-	-	22,595	-
R7142	46100	INTEREST INCOME	8,245	8,000	10,000	8,000
R7142	49990	TRANSFER FROM FUND BALANCE	-	(137,341)	58,011	(6,626)
<b>TOTAL REVENUE</b>			<b>944,516</b>	<b>905,717</b>	<b>1,161,309</b>	<b>1,058,006</b>

**FUND BALANCE RECAP**

Z7149	99990	UNRESERVED-UNDESIGNATED	869,214	815,718	811,203	817,829
<b>TOTAL FUND BALANCE</b>			<b>869,214</b>	<b>815,718</b>	<b>811,203</b>	<b>817,829</b>

**WARD 4 FIRE DISTRICT 4 - MAINT:**

**REVENUE**

R7162	41100	AD VALOREM TAXES	254,899	272,230	278,000	290,409
R7162	43500	STATE REVENUE SHARING	2,363	2,366	2,366	2,366
R7162	43520	STATE-FIRE INSURANCE REBATE	22,562	22,600	25,735	25,700
R7161	43750	GRANT - CPPJ - GAMING	-	-	51,000	-
R7161	44220	CHARGES FOR SERVICES	-	-	5	-
R7162	46100	INTEREST INCOME	3,472	3,000	5,000	5,000
R7161	48300	DONATIONS	500	-	-	-
R7162	49990	TRANSFER FROM FUND BALANCE	-	52,214	(8,653)	76,421
<b>TOTAL REVENUE</b>			<b>283,796</b>	<b>352,410</b>	<b>353,453</b>	<b>399,896</b>

**FUND BALANCE RECAP**

Z7169	99990	UNRESERVED-UNDESIGNATED	473,753	423,375	482,406	405,985
<b>TOTAL FUND BALANCE</b>			<b>473,753</b>	<b>423,375</b>	<b>482,406</b>	<b>405,985</b>

**WARD 5 FIRE DISTRICT 1 - MAINT:**

**REVENUE**

R7182	41100	AD VALOREM TAXES	175,912	190,383	187,000	178,608
R7182	43520	STATE-FIRE INSURANCE REBATE	11,224	11,200	12,746	12,700
R7181	43750	GRANT - CPPJ - GAMING	47,668	56,500	52,900	-
R7182	46100	INTEREST INCOME	3,005	2,500	3,500	3,000
R7181	48600	MISCELLANEOUS REVENUES	-	-	500	-
R7181	48604	INSURANCE REIMBURSEMENT	11,849	-	-	-

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R7182 49990	TRANSFER FROM FUND BALANCE	-	(88,183)	20,552	(20,108)
<b>TOTAL REVENUE</b>		<b>249,658</b>	<b>172,400</b>	<b>277,198</b>	<b>174,200</b>
<b>FUND BALANCE RECAP</b>					
Z7189 99990	UNRESERVED-UNDESIGNATED	337,178	283,379	316,626	336,734
<b>TOTAL FUND BALANCE</b>		<b>337,178</b>	<b>283,379</b>	<b>316,626</b>	<b>336,734</b>

### WARD 6 FIRE DISTRICT 1 - MAINT:

#### REVENUE

R7202 41100	AD VALOREM TAXES	289,187	318,746	315,300	327,161
R7202 43500	STATE REVENUE SHARING	10,636	10,650	10,650	10,650
R7202 43520	STATE-FIRE INSURANCE REBATE	22,850	22,850	26,066	26,000
R7201 43750	GRANT - CPPJ - GAMING	56,507	-	-	-
R7202 46100	INTEREST INCOME	4,316	3,000	3,800	3,500
R7201 48500	SALE OF ASSETS	5	-	-	-
R7201 48600	MISCELLANEOUS REVENUES	500	-	-	-
R7202 49990	TRANSFER FROM FUND BALANCE	-	(40,571)	(76,991)	(20,411)
<b>TOTAL REVENUE</b>		<b>384,002</b>	<b>314,675</b>	<b>278,825</b>	<b>346,900</b>

#### FUND BALANCE RECAP

Z7209 99990	UNRESERVED-UNDESIGNATED	312,561	335,741	389,552	409,963
<b>TOTAL FUND BALANCE</b>		<b>312,561</b>	<b>335,741</b>	<b>389,552</b>	<b>409,963</b>

### WARD 8 FIRE DISTRICT 2 - MAINT:

#### REVENUE

R7222 41100	AD VALOREM TAXES	395,901	410,277	407,000	395,842
R7222 43500	STATE REVENUE SHARING	4,942	4,947	4,947	4,947
R7222 43520	STATE-FIRE INSURANCE REBATE	28,053	28,000	32,043	32,000
R7221 44220	CHARGES FOR SERVICES	-	-	3,320	-
R7222 46100	INTEREST INCOME	6,577	5,000	7,000	5,000
R7222 49990	TRANSFER FROM FUND BALANCE	-	507,860	254,709	185,031
<b>TOTAL REVENUE</b>		<b>435,473</b>	<b>956,084</b>	<b>709,019</b>	<b>622,820</b>

#### FUND BALANCE RECAP

Z7229 99990	UNRESERVED-UNDESIGNATED	963,783	382,086	709,074	524,043
<b>TOTAL FUND BALANCE</b>		<b>963,783</b>	<b>382,086</b>	<b>709,074</b>	<b>524,043</b>

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### WARD 1 FIRE DISTRICT 1 - DEBT:

#### REVENUE

R7242	41100	AD VALOREM TAXES	162,528	166,163	170,000	165,777
R7242	46100	INTEREST INCOME	602	600	800	750
R7242	49990	TRANSFER FROM FUND BALANCE	-	(10,923)	(14,960)	(5,142)
<b>TOTAL REVENUE</b>			<b>163,130</b>	<b>155,840</b>	<b>155,840</b>	<b>161,385</b>

#### FUND BALANCE RECAP

Z7249	99600	RESERVED FOR DEBT SERVICE	28,946	46,137	43,906	49,048
<b>TOTAL FUND BALANCE</b>			<b>28,946</b>	<b>46,137</b>	<b>43,906</b>	<b>49,048</b>

### WARD 2 FIRE DISTRICT 1 - DEBT:

#### REVENUE

R7262	41100	AD VALOREM TAXES	141,313	97,781	101,000	129,299
R7262	46100	INTEREST INCOME	519	500	500	500
R7262	49990	TRANSFER FROM FUND BALANCE	-	27,294	24,075	(734)
<b>TOTAL REVENUE</b>			<b>141,832</b>	<b>125,575</b>	<b>125,575</b>	<b>129,065</b>

#### FUND BALANCE RECAP

Z7269	99600	RESERVED FOR DEBT SERVICE	76,644	49,108	52,569	53,303
<b>TOTAL FUND BALANCE</b>			<b>76,644</b>	<b>49,108</b>	<b>52,569</b>	<b>53,303</b>

### WARD 4 FIRE DISTRICT 2-DEBT:

#### REVENUE

R7282	41100	AD VALOREM TAXES	214,458	109,919	111,582	-
R7282	46100	INTEREST INCOME	652	500	230	-
R7282	49990	TRANSFER FROM FUND BALANCE	-	81,735	82,244	-
<b>TOTAL REVENUE</b>			<b>215,110</b>	<b>192,154</b>	<b>194,056</b>	<b>-</b>

#### FUND BALANCE RECAP

Z7289	99600	RESERVED FOR DEBT SERVICE	82,244	-	-	-
<b>TOTAL FUND BALANCE</b>			<b>82,244</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
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### WARD 8 FIRE DISTRICT 2-DEBT:

#### REVENUE

##### WD #8 FIRE DISTRICT #2

R7392 41100 AD VALOREM TAXES	110,069	56,910	63,000	96,817
R7392 46100 INTEREST INCOME	771	750	900	750
R7392 49990 TRANSFER FROM FUND BALANCE	-	43,828	37,588	3,948
<b>TOTAL REVENUE</b>	<b>110,839</b>	<b>101,488</b>	<b>101,488</b>	<b>101,515</b>

#### FUND BALANCE RECAP

##### WD #8 FIRE DISTRICT #2

Z7399 99600 RESERVED FOR DEBT SERVICE	67,604	23,708	30,016	26,068
<b>TOTAL FUND BALANCE</b>	<b>67,604</b>	<b>23,708</b>	<b>30,016</b>	<b>26,068</b>

### WARD 3 FIRE DST 2 - 2% REBATE:

#### REVENUE

R7402 43520 STATE-FIRE INSURANCE REBATE	96,964	97,000	111,211	11,000
R7402 46100 INTEREST INCOME	3,144	2,500	5,000	5,000
R7402 49990 TRANSFER FROM FUND BALANCE	-	(94,767)	(108,401)	23,717
<b>TOTAL REVENUE</b>	<b>100,108</b>	<b>4,733</b>	<b>7,810</b>	<b>39,717</b>

#### FUND BALANCE RECAP

Z7409 99700 RSVD - CAPITAL IMPROVEMENT	494,405	592,650	602,806	579,089
<b>TOTAL FUND BALANCE</b>	<b>494,405</b>	<b>592,650</b>	<b>602,806</b>	<b>579,089</b>

### GRAVITY DRG DISTR 8 OF WARD 1:

#### REVENUE

R7502 41100 AD VALOREM TAXES	747,950	780,611	783,000	813,413
R7501 43170 FEMA GRANT - HURRICANES	13	-	-	-
R7502 43500 STATE REVENUE SHARING	37,926	37,968	37,968	37,968
R7501 43750 GRANT - CPPJ - GAMING	-	-	-	25,000
R7502 46100 INTEREST INCOME	6,944	6,000	10,000	10,000
R7501 48400 SICK LEAVE PURCHASE - EMPLOYEE	1,735	-	6,591	-
R7501 48500 SALE OF ASSETS	-	-	209	-
R7501 48600 MISCELLANEOUS REVENUES	8,142	-	9,449	-
R7502 49990 TRANSFER FROM FUND BALANCE	-	29,527	(11,697)	(74,359)
<b>TOTAL REVENUE</b>	<b>802,709</b>	<b>854,106</b>	<b>835,520</b>	<b>812,022</b>

# Calcasieu Parish Police Jury

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<b>FUND BALANCE RECAP</b>					
Z7509 99990	UNRESERVED-UNDESIGNATED	885,721	805,037	897,418	971,777
<b>TOTAL FUND BALANCE</b>		<b>885,721</b>	<b>805,037</b>	<b>897,418</b>	<b>971,777</b>

### GRV DRG 8 OF WD 1 - DRG PRJTS:

<b>REVENUE</b>					
R7511 43100	FEDERAL GRANTS	-	42,234	-	1,219,759
R7511 43422	STATE GRANT - CAPITAL OUTLAY	-	900,000	-	315,000
R7511 43720	JOINT SERVICE AGGR - OTHER	160,650	-	64,951	-
R7511 43750	GRANT - CPPJ - GAMING	19,660	200,000	-	200,000
R7511 43752	GRANT FROM CPPJ - DRG FUND	(71,045)	549,537	495,541	53,997
R7511 43765	GRANT-CPPJ-RD & DRG TRUST FUND	351,255	500,000	24,594	175,000
R7512 46100	INTEREST INCOME	4	-	-	-
R7511 48712	TRSF FROM OPERATING FUND	128,265	182,410	203,513	97,175
R7511 49182	TRSF FROM HAZ MITIGATION FUND	71,108	1,524,112	-	-
R7512 49990	TRANSFER FROM FUND BALANCE	-	-	(57,783)	-
<b>TOTAL REVENUE</b>		<b>659,898</b>	<b>3,898,293</b>	<b>730,816</b>	<b>2,060,931</b>
<b>FUND BALANCE RECAP</b>					
Z7519 99990	UNRESERVED-UNDESIGNATED	(57,680)	244	103	103
<b>TOTAL FUND BALANCE</b>		<b>(57,680)</b>	<b>244</b>	<b>103</b>	<b>103</b>

### GRAVITY DRG. DISTRICT 9 OF WD2:

<b>REVENUE</b>					
R7522 41100	AD VALOREM TAXES	247,090	260,879	267,000	280,464
R7521 42241	PIPELINE CROSSING PERMIT	28,000	-	-	-
R7522 43500	STATE REVENUE SHARING	8,595	8,605	8,605	8,605
R7521 43706	JSA - JEFF DAVIS PARISH	7,269	7,000	6,517	6,500
R7522 46100	INTEREST INCOME	2,152	2,000	3,500	3,000
R7522 49990	TRANSFER FROM FUND BALANCE	-	(60,711)	(12,848)	(83,032)
<b>TOTAL REVENUE</b>		<b>293,106</b>	<b>217,773</b>	<b>272,774</b>	<b>215,537</b>
<b>FUND BALANCE RECAP</b>					
Z7529 99990	UNRESERVED-UNDESIGNATED	293,048	337,129	305,896	388,928
<b>TOTAL FUND BALANCE</b>		<b>293,048</b>	<b>337,129</b>	<b>305,896</b>	<b>388,928</b>

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### GRAVITY DRG. DIST 6 OF WDS 5&6:

REVENUE						
R7542	41100	AD VALOREM TAXES	576,801	617,618	610,000	626,173
R7541	43170	FEMA GRANT - HURRICANES	(898)	-	-	-
R7542	43500	STATE REVENUE SHARING	18,047	18,067	18,067	18,067
R7541	43750	GRANT - CPPJ - GAMING	46,000	-	30,363	-
R7542	46100	INTEREST INCOME	6,149	5,000	10,000	7,500
R7541	48500	SALE OF ASSETS	-	-	25,276	-
R7542	48600	MISCELLANEOUS REVENUES	3,838	-	-	-
R7542	49990	TRANSFER FROM FUND BALANCE	-	(163,968)	(332,908)	(87,237)
<b>TOTAL REVENUE</b>			<b>649,937</b>	<b>476,717</b>	<b>360,798</b>	<b>564,503</b>
FUND BALANCE RECAP						
Z7549	99990	UNRESERVED-UNDESIGNATED	858,267	915,151	1,191,175	1,278,412
<b>TOTAL FUND BALANCE</b>			<b>858,267</b>	<b>915,151</b>	<b>1,191,175</b>	<b>1,278,412</b>

### GR DRG 6 - HIGH HOPE PROJECT:

REVENUE						
R7551	43750	GRANT - CPPJ - GAMING	6,500	236,760	2,479	234,281
R7551	43752	GRANT FROM CPPJ	-	327,279	-	327,279
R7552	46100	INTEREST INCOME	51	25	1	-
R7552	49990	TRANSFER FROM FUND BALANCE	-	7,029	(1)	-
<b>TOTAL REVENUE</b>			<b>6,551</b>	<b>571,093</b>	<b>2,479</b>	<b>561,560</b>
FUND BALANCE RECAP						
Z7559	99990	UNRESERVED-UNDESIGNATED	261	-	262	261
<b>TOTAL FUND BALANCE</b>			<b>261</b>	<b>-</b>	<b>262</b>	<b>261</b>

### RECREATION DIST 1 OF WARD 3:

REVENUE						
REC DIST #1 OF WD #3						
R7602	41100	AD VALOREM TAXES	2,325,054	2,452,125	2,485,015	3,882,004
R7601	44735	PARK USAGE FEES	15,734	12,000	19,000	20,000
R7601	44750	PARK CONCESSIONS	4,315	5,000	3,500	5,000
R7601	44760	PROGRAM REGISTRATION FEES	46,642	55,000	130,000	140,000
R7601	44763	MEMBERSHIP FEES	47,714	48,000	40,000	45,000
R7601	44764	EXERCISE CLASS FEES	32,074	33,000	20,000	30,000
R7602	46100	INTEREST INCOME	12,140	10,000	20,000	20,000
R7601	48300	DONATIONS	400	500	500	500

# Calcasieu Parish Police Jury

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R7601 48495	PROMOTIONAL SALES	246	200	1,820	1,800
R7601 48600	MISCELLANEOUS REVENUES	5,637	6,000	5,000	6,000
R7601 48604	INSURANCE REIMBURSEMENT	11,976	-	-	-
R7602 48751	LOAN PROCEEDS	-	1,000,000	1,000,000	-
R7602 49800	RESIDUAL EQUITY TRANSFER	-	86,475	88,394	-
R7602 49990	TRANSFER FROM FUND BALANCE	-	(284,757)	(250,354)	460,440
<b>TOTAL REVENUE</b>		<b>2,501,932</b>	<b>3,423,543</b>	<b>3,562,875</b>	<b>4,610,744</b>
<b>FUND BALANCE RECAP</b>					
Z7609 99990	UNRESERVED-UNDESIGNATED	994,728	1,211,746	1,245,082	784,642
<b>TOTAL FUND BALANCE</b>		<b>994,728</b>	<b>1,211,746</b>	<b>1,245,082</b>	<b>784,642</b>

### RECR DIST 1 OF WD 3 - CONSTR:

#### REVENUE

R7612 46100	INTEREST INCOME	2,475	15,000	60,000	40,000
R7611 48750	BOND PROCEEDS	8,511,795	9,600,000	-	8,000,000
R7612 49990	TRANSFER FROM FUND BALANCE	-	-	2,683,429	68,623
<b>TOTAL REVENUE</b>		<b>8,514,270</b>	<b>9,615,000</b>	<b>2,743,429</b>	<b>8,108,623</b>

#### FUND BALANCE RECAP

Z7619 99700	RSVD - CAPITAL IMPROVEMENT	8,458,483	-	5,775,054	5,706,431
<b>TOTAL FUND BALANCE</b>		<b>8,458,483</b>	<b>-</b>	<b>5,775,054</b>	<b>5,706,431</b>

### RECREATION DIST 1 OF WARD 4:

#### REVENUE

R7622 41100	AD VALOREM TAXES	3,194,241	3,212,347	3,318,000	3,223,957
R7621 43400	STATE GRANTS	23,116	-	-	-
R7621 44710	PARK PAVILLION RENTAL	31,700	30,000	30,000	30,000
R7621 44730	SPECIAL EVENT CLEAN-UP	1,350	500	650	500
R7621 44750	PARK CONCESSIONS	9,958	10,000	10,000	10,000
R7621 44760	FEES-SOFTBALL ENTRANCE	1,400	1,200	300	1,200
R7622 46100	INTEREST INCOME	33,579	30,000	45,000	40,000
R7621 48300	DONATIONS	-	500	200	-
R7621 48600	MISCELLANEOUS REVENUES	27,210	1,000	1,000	750
R7622 49990	TRANSFER FROM FUND BALANCE	-	(124,858)	(233,501)	40
<b>TOTAL REVENUE</b>		<b>3,322,554</b>	<b>3,160,689</b>	<b>3,171,649</b>	<b>3,306,447</b>

#### FUND BALANCE RECAP

Z7629 99990	UNRESERVED-UNDESIGNATED	4,384,875	4,409,476	4,618,376	4,618,336
<b>TOTAL FUND BALANCE</b>		<b>4,384,875</b>	<b>4,409,476</b>	<b>4,618,376</b>	<b>4,618,336</b>

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**RECR DIST 1 OF WARD 3 - DEBT:**

**REVENUE**

**REC DIST #1 OF WD #3**

R7652	41100	AD VALOREM TAXES	1,180,780	961,126	944,569	1,341,056
R7652	46100	INTEREST INCOME	1,397	750	214	100
R7652	49990	TRANSFER FROM FUND BALANCE	-	246,324	265,511	(133,414)
<b>TOTAL REVENUE</b>			<b>1,182,177</b>	<b>1,208,200</b>	<b>1,210,294</b>	<b>1,207,742</b>

**FUND BALANCE RECAP**

Z7659	99600	RESERVED FOR DEBT SERVICE	265,511	-	-	133,414
<b>TOTAL FUND BALANCE</b>			<b>265,511</b>	<b>-</b>	<b>-</b>	<b>133,414</b>

**RECREATION DIST 1 OF WARD 8:**

**REVENUE**

R7662	46100	INTEREST INCOME	127	100	115	100
R7662	49990	TRANSFER FROM FUND BALANCE	-	18,900	(115)	18,900
<b>TOTAL REVENUE</b>			<b>127</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>

**FUND BALANCE RECAP**

Z7669	99990	UNRESERVED-UNDESIGNATED	20,350	1,423	20,465	1,565
<b>TOTAL FUND BALANCE</b>			<b>20,350</b>	<b>1,423</b>	<b>20,465</b>	<b>1,565</b>

**COMM CTR & PLYG DST 7 OF WD 2:**

**REVENUE**

**COMM AND PLYGRND DIST #7 WD #2**

R7681	43709	GRANT - CPPJ	-	-	2,112	5,400
R7681	43750	GRANT - CPPJ - GAMING	200,000	-	-	-
R7682	46100	INTEREST INCOME	32	25	8	-
R7682	49990	TRANSFER FROM FUND BALANCE	-	2,975	2,920	-
<b>TOTAL REVENUE</b>			<b>200,032</b>	<b>3,000</b>	<b>5,040</b>	<b>5,400</b>

**FUND BALANCE RECAP**

Z7689	99990	UNRESERVED-UNDESIGNATED	2,920	625	-	-
<b>TOTAL FUND BALANCE</b>			<b>2,920</b>	<b>625</b>	<b>-</b>	<b>-</b>

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### COMM CTR & PLYG DST 5 OF WD 5:

#### REVENUE

R7701	43709	GRANT - CPPJ	4,962	4,338	8,763	5,507
R7701	43750	GRANT - CPPJ - GAMING	26,325	37,000	10,279	60,300
R7702	46100	INTEREST INCOME	1	-	-	-
<b>TOTAL REVENUE</b>			<b>31,289</b>	<b>41,338</b>	<b>19,042</b>	<b>65,807</b>

### COMM CTR & PLYG DST 1 OF WD 6:

#### REVENUE

#### COMM & PLYGRND DIST #1 WD #6

R7722	41100	AD VALOREM TAXES	160,593	170,415	170,000	174,889
R7722	43500	STATE REVENUE SHARING	3,251	3,254	3,254	3,254
R7721	44740	FEES - POOL	2,309	2,000	2,772	1,900
R7721	44770	RENTAL OF BUILDING	3,100	2,000	3,000	2,000
R7722	46100	INTEREST INCOME	4,203	4,000	5,500	5,000
R7722	49990	TRANSFER FROM FUND BALANCE	-	(15,140)	(17,996)	(8,552)
<b>TOTAL REVENUE</b>			<b>173,456</b>	<b>166,529</b>	<b>166,530</b>	<b>178,491</b>

#### FUND BALANCE RECAP

Z7729	99990	UNRESERVED-UNDESIGNATED	637,044	615,157	655,040	663,592
<b>TOTAL FUND BALANCE</b>			<b>637,044</b>	<b>615,157</b>	<b>655,040</b>	<b>663,592</b>

### COMM CTR 4 OF WD 1 - CAPITAL:

#### REVENUE

R7732	41100	AD VALOREM TAXES - 10 MILL	677,473	707,075	709,000	736,787
R7731	43750	GRANT - CPPJ - GAMING	-	-	150,000	-
R7732	46100	INTEREST INCOME	11,263	5,000	12,000	10,000
R7732	49990	TRANSFER FROM FUND BALANCE	-	831,036	683,784	(53,597)
<b>TOTAL REVENUE</b>			<b>688,736</b>	<b>1,543,111</b>	<b>1,554,784</b>	<b>693,190</b>

#### FUND BALANCE RECAP

Z7739	99990	UNRESERVED-UNDESIGNATED	1,620,241	326,959	936,628	990,225
<b>TOTAL FUND BALANCE</b>			<b>1,620,241</b>	<b>326,959</b>	<b>936,628</b>	<b>990,225</b>

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**COMMUNITY CENTER 4 OF WARD 1:**

**REVENUE**

**COMM CTR 4 OF 1 - MAINTENANCE**

R7742	41100	AD VALOREM TAXES - 5 MIL	338,834	353,537	355,000	368,393
R7741	43170	FEMA GRANT - HURRICANES	(2,530)	-	-	-
R7742	43500	STATE REVENUE SHARING	20,547	20,570	20,570	20,570
R7741	44731	DEPOSITS	1,350	-	50	-
R7741	44732	BACKGROUND FEES	2,570	-	2,300	-
R7742	46100	INTEREST INCOME	2,142	2,000	3,500	3,500
R7741	48100	RENT AND ROYALTIES	8,925	-	8,375	-
R7742	49990	TRANSFER FROM FUND BALANCE	-	(52,691)	(101,956)	(76,765)
<b>TOTAL REVENUE</b>			<b>371,838</b>	<b>323,416</b>	<b>287,839</b>	<b>315,698</b>

**FUND BALANCE RECAP**

Z7749	99990	UNRESERVED-UNDESIGNATED	273,906	302,842	375,062	452,627
<b>TOTAL FUND BALANCE</b>			<b>273,906</b>	<b>302,842</b>	<b>375,062</b>	<b>452,627</b>

**MOSS BLUFF SENIOR CENTER:**

**REVENUE**

R7752	41100	AD VALOREM TAXES	135,495	141,415	142,000	147,357
R7751	44770	RENTAL OF BUILDING	225	-	-	-
R7752	46100	INTEREST INCOME	1,070	1,000	2,000	1,750
R7751	48600	MISCELLANEOUS REVENUES	25	-	-	-
R7752	49990	TRANSFER FROM FUND BALANCE	-	(47,474)	(68,951)	(65,106)
<b>TOTAL REVENUE</b>			<b>136,815</b>	<b>94,941</b>	<b>75,049</b>	<b>84,001</b>

**FUND BALANCE RECAP**

Z7759	99990	UNRESERVED-UNDESIGNATED	149,656	189,779	218,607	283,713
<b>TOTAL FUND BALANCE</b>			<b>149,656</b>	<b>189,779</b>	<b>218,607</b>	<b>283,713</b>

**SEWER DISTRICT 11 OF WARD 3:**

**REVENUE**

R7802	41100	AD VALOREM TAXES	162,433	178,597	180,240	181,613
R7801	43750	GRANT - CPPJ - GAMING	347,670	173,889	12,103	218,429
R7801	44902	USAGE FEES	212,111	282,000	282,000	320,000
R7801	44905	SERVICE REVENUE	14,462	17,500	10,150	7,500
R7802	46100	INTEREST INCOME	538	400	1,100	400
R7801	48600	MISCELLANEOUS REVENUES	16,094	14,500	14,500	10,000

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R7802 49990	TRANSFER FROM FUND BALANCE	-	-	23,943	-
<b>TOTAL REVENUE</b>		<b>753,308</b>	<b>666,886</b>	<b>524,036</b>	<b>737,942</b>

### FUND BALANCE RECAP

Z7809 99990	UNRESERVED-UNDESIGNATED	23,943	-	-	-
<b>TOTAL FUND BALANCE</b>		<b>23,943</b>	<b>-</b>	<b>-</b>	<b>-</b>

### SEWER DISTRICT 9 OF WARD 1:

#### REVENUE

R7842 46100	INTEREST INCOME	96	-	-	-
<b>TOTAL REVENUE</b>		<b>96</b>	<b>-</b>	<b>-</b>	<b>-</b>

### WATERWORKS DISTRICT 2 OF WD 4:

#### REVENUE

R7851 43750	GRANT - CPPJ - GAMING	-	-	175,000	25,000
R7851 44901	WATER SALES	-	-	165,000	200,000
R7851 44903	TAP IN FEES	-	-	12,210	-
R7851 44904	NEW CUSTOMER S.C.	-	-	30	-
R7852 46100	INTEREST INCOME	-	-	302	300
R7851 48300	DONATIONS	-	-	25,000	25,000
R7851 48600	MISCELLANEOUS REVENUES	-	-	4,000	2,000
R7852 49990	TRANSFER FROM FUND BALANCE	-	-	6,513	13,365
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>388,055</b>	<b>265,665</b>

### FUND BALANCE RECAP

Z7859 99990	UNRESERVED-UNDESIGNATED	42,372	-	35,859	22,494
<b>TOTAL FUND BALANCE</b>		<b>42,372</b>	<b>-</b>	<b>35,859</b>	<b>22,494</b>

### SEWER DISTRICT 8 OF WARD 4:

#### REVENUE

R7861 43750	GRANT - CPPJ - GAMING	92,463	65,876	40,863	65,880
R7861 44902	USAGE FEES	12,743	18,000	80,000	20,000
R7862 46100	INTEREST INCOME	45	15	200	100
R7861 48600	MISCELLANEOUS REVENUES	-	-	9	-
<b>TOTAL REVENUE</b>		<b>105,250</b>	<b>83,891</b>	<b>121,072</b>	<b>85,980</b>



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### SEWER DISTRICT 12 OF WARD 4:

#### REVENUE

R7882	46100	INTEREST INCOME	164	130	200	200
R7882	49990	TRANSFER FROM FUND BALANCE	-	20	(200)	(50)
<b>TOTAL REVENUE</b>			<b>164</b>	<b>150</b>	<b>-</b>	<b>150</b>

#### FUND BALANCE RECAP

Z7889	99600	UNRESERVED-UNDESIGNATED	26,319	26,265	26,519	26,569
<b>TOTAL FUND BALANCE</b>			<b>26,319</b>	<b>26,265</b>	<b>26,519</b>	<b>26,569</b>

### SEWER DISTRICT 13 OF WARD 4:

#### REVENUE

#### SEWER DISTRICT 13 OF WARD 4

R7892	44902	USAGE FEES	6,200	6,200	6,200	6,200
R7892	46100	INTEREST INCOME	82	60	100	100
R7892	49990	TRANSFER FROM FUND BALANCE	-	4,340	3,233	4,240
<b>TOTAL REVENUE</b>			<b>6,282</b>	<b>10,600</b>	<b>9,533</b>	<b>10,540</b>

#### FUND BALANCE RECAP

Z7899	99990	UNRESERVED-UNDESIGNATED	13,683	5,391	10,450	6,210
<b>TOTAL FUND BALANCE</b>			<b>13,683</b>	<b>5,391</b>	<b>10,450</b>	<b>6,210</b>

### WTRWKS DST 5 WDS3&8-MALRD JT:

#### REVENUE

R7901	40100	SPECIAL ASSESSMENTS LEVIED	35,893	6,000	36,000	5,000
R7902	41100	AD VALOREM TAXES	166,151	174,880	178,080	176,479
R7901	43750	GRANT - CPPJ - GAMING	-	500,000	332,000	200,000
R7901	44901	WATER SALES	599,155	665,000	720,000	830,000
R7901	44903	TAP IN FEES	23,150	10,000	11,200	10,000
R7901	44904	NEW CUSTOMER S.C.	6,815	3,600	3,855	2,500
R7902	46100	INTEREST INCOME	8,663	8,000	9,500	8,000
R7901	48101	RENTAL INCOME	600	-	-	-
R7901	48600	MISCELLANEOUS REVENUES	67,880	10,000	50,000	10,000
R7902	49990	TRANSFER FROM FUND BALANCE	-	159,774	(200,232)	(88,211)
<b>TOTAL REVENUE</b>			<b>908,307</b>	<b>1,537,254</b>	<b>1,140,403</b>	<b>1,153,768</b>

#### FUND BALANCE RECAP

Z7909	99300	RSVD FOR CUSTOMER DEPOSITS	-	91,500	-	-
Z7909	99301	RSVD - DEPRECIATION/CONTING	75,894	73,764	75,894	75,894

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
Z7909 99600	RESERVED FOR DEBT SERVICE	29,386	29,386	29,386	29,386
Z7909 99990	UNRESERVED-UNDESIGNATED	1,263,841	825,453	1,464,073	1,552,284
<b>TOTAL FUND BALANCE</b>		<b>1,369,121</b>	<b>1,020,103</b>	<b>1,569,353</b>	<b>1,657,564</b>

### WATERWORKS 5 OF WD3 - CAPITAL:

#### REVENUE

##### WATERWORKS DIST #5 WD #3

R7911 40100	SPECIAL ASSESSMENTS LEVIED	(600)	-	-	-
R7912 46100	INTEREST INCOME	42	-	-	-
R7911 48712	TRSF FROM OPERATING FUND	77,978	-	-	-
<b>TOTAL REVENUE</b>		<b>77,420</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

#### REVENUE

R7922 41100	AD VALOREM TAXES	7	-	3	-
R7922 46100	INTEREST INCOME	108	75	80	75
R7922 49990	TRANSFER FROM FUND BALANCE	-	6,415	6,382	6,415
<b>TOTAL REVENUE</b>		<b>116</b>	<b>6,490</b>	<b>6,465</b>	<b>6,490</b>

#### FUND BALANCE RECAP

Z7929 99600	RESERVED FOR DEBT SERVICE	16,182	9,746	9,800	3,385
<b>TOTAL FUND BALANCE</b>		<b>16,182</b>	<b>9,746</b>	<b>9,800</b>	<b>3,385</b>

### WW DIST 5 OF 3&8-REV BOND DEBT:

#### REVENUE

R7942 46100	INTEREST INCOME	199	150	240	200
R7942 49180	TRANSFER FROM OPERATING FUND	14,693	14,693	14,693	14,693
R7942 49990	TRANSFER FROM FUND BALANCE	-	(140)	(240)	(190)
<b>TOTAL REVENUE</b>		<b>14,892</b>	<b>14,703</b>	<b>14,693</b>	<b>14,703</b>

#### FUND BALANCE RECAP

Z7949 99600	RESERVED FOR DEBT SERVICE	36,040	36,126	36,280	36,470
<b>TOTAL FUND BALANCE</b>		<b>36,040</b>	<b>36,126</b>	<b>36,280</b>	<b>36,470</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
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**CALC. COMMUNICATIONS DISTRICT:**

**REVENUE**

R7961	43707	JSA - OTHER AGENCIES	237,433	25,000	45,913	265,000
R7961	44601	WIRELINE SERVICES	924,605	930,000	940,000	930,000
R7961	44602	WIRELESS SURCHARGE	1,373,540	1,450,000	1,350,000	1,350,000
R7961	44603	PAGING SYSTEM REVENUE	-	4,000	4,000	4,000
R7961	44605	JSA - DISPATCH FEES	131,531	131,000	131,500	313,500
R7961	44606	VOIP REVENUE	252,256	270,000	290,000	270,000
R7962	46100	INTEREST INCOME	24,144	25,000	28,500	25,000
R7961	48500	SALE OF ASSETS	10,514	-	1,600	-
R7961	48600	MISCELLANEOUS REVENUES	5,315	5,000	3,000	5,000
R7962	49990	TRANSFER FROM FUND BALANCE	-	7,083	82,507	1,091,956
<b>TOTAL REVENUE</b>			<b>2,959,339</b>	<b>2,847,083</b>	<b>2,877,020</b>	<b>4,254,456</b>

**FUND BALANCE RECAP**

Z7969	99990	UNRESERVED-UNDESIGNATED	3,829,073	4,165,092	3,746,566	2,654,610
<b>TOTAL FUND BALANCE</b>			<b>3,829,073</b>	<b>4,165,092</b>	<b>3,746,566</b>	<b>2,654,610</b>

**WATERWORKS 10 OF WARD 7:**

**REVENUE**

R8701	43750	GRANT - CPPJ - GAMING	-	-	-	20,000
<b>TOTAL REVENUE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>

**WATERWORKS DST 12 OF WD 3:**

**REVENUE**

R8801	44901	WATER SALES	126,464	200,000	195,000	220,000
R8801	44903	TAP IN FEES	9,413	10,000	33,390	18,000
R8802	46100	INTEREST INCOME	4,350	3,000	4,000	4,000
R8801	48600	MISCELLANEOUS REVENUES	9,368	500	3,883	1,000
R8802	49990	TRANSFER FROM FUND BALANCE	-	333,291	39,309	133,607
<b>TOTAL REVENUE</b>			<b>149,594</b>	<b>546,791</b>	<b>275,582</b>	<b>376,607</b>

**FUND BALANCE RECAP**

Z8809	99600	RESERVED FOR DEBT SERVICE	-	-	74,710	79,639
Z8809	99990	UNRESERVED-UNDESIGNATED	601,946	290,900	487,927	349,391
<b>TOTAL FUND BALANCE</b>			<b>601,946</b>	<b>290,900</b>	<b>562,637</b>	<b>429,030</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
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**WTRWKS 12 OF WD 3 - CAPITAL:**

### REVENUE

R8811 43422	STATE GRANT - CAPITAL OUTLAY	-	2,090,000	337,578	1,752,483
R8811 43750	GRANT - CPPJ - GAMING	-	-	80,000	220,000
R8812 46100	INTEREST INCOME	1,110	500	1,500	500
R8811 48330	DONATIONS - OTHER	5,300	-	194,700	-
R8811 48712	TRSF FROM OPERATING FUND	-	208,536	-	-
R8811 48754	LOAN PROCEEDS - DHH	975,256	227,000	227,133	-
R8812 49990	TRANSFER FROM FUND BALANCE	-	213,142	(368)	(14,107)
<b>TOTAL REVENUE</b>		<b>981,666</b>	<b>2,739,178</b>	<b>840,543</b>	<b>1,958,876</b>

### FUND BALANCE RECAP

Z8811 99700	RSVD - CAPITAL IMPROVEMENT	36,387	-	36,755	50,862
<b>TOTAL FUND BALANCE</b>		<b>36,387</b>	<b>-</b>	<b>36,755</b>	<b>50,862</b>

## WATERWORKS MAINT 14 OF WD5:

### REVENUE

R8902 41100	AD VALOREM TAXES	439,430	475,502	466,965	484,304
R8901 43750	GRANT - CPPJ - GAMING	-	-	26,492	-
R8901 44901	WATER SALES	216,816	230,782	215,157	221,424
R8901 44903	TAP IN FEES	1,400	700	3,975	2,000
R8901 44904	NEW CUSTOMER S.C.	3,450	3,000	2,800	2,000
R8902 46100	INTEREST INCOME	5,218	5,200	7,500	3,000
R8901 48309	STATE GRANTS - CWF	21,950	-	-	-
R8901 48500	SALE OF ASSETS	2,798	-	192	-
R8902 48600	MISCELLANEOUS REVENUES	5,038	6,400	15,956	12,000
R8902 49990	TRANSFER FROM FUND BALANCE	-	(88,235)	(64,796)	(112,524)
<b>TOTAL REVENUE</b>		<b>696,100</b>	<b>633,349</b>	<b>674,241</b>	<b>612,204</b>

### FUND BALANCE RECAP

Z8909 99300	RSVD FOR CUSTOMER DEPOSITS	-	55,520	-	-
Z8909 99600	BOND RESERVES	102,781	76,269	102,781	102,781
Z8909 99700	RSVD - CAPITAL IMPROVEMENT	225,000	225,000	225,000	225,000
Z8909 99990	UNRESERVED-UNDESIGNATED	333,898	405,358	398,694	511,218
<b>TOTAL FUND BALANCE</b>		<b>661,679</b>	<b>762,147</b>	<b>726,475</b>	<b>838,999</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
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### **WATERWORKS 14 WD 5 - CAPITAL:**

#### **REVENUE**

##### **STARKS WATERWORKS**

R8931	48712	TRSF FROM OPERATING FUND	9,751	-	-	-
<b>TOTAL REVENUE</b>			<b>9,751</b>	<b>-</b>	<b>-</b>	<b>-</b>

### **WATERWORKS 14 OF WD 5 -D/S:**

#### **REVENUE**

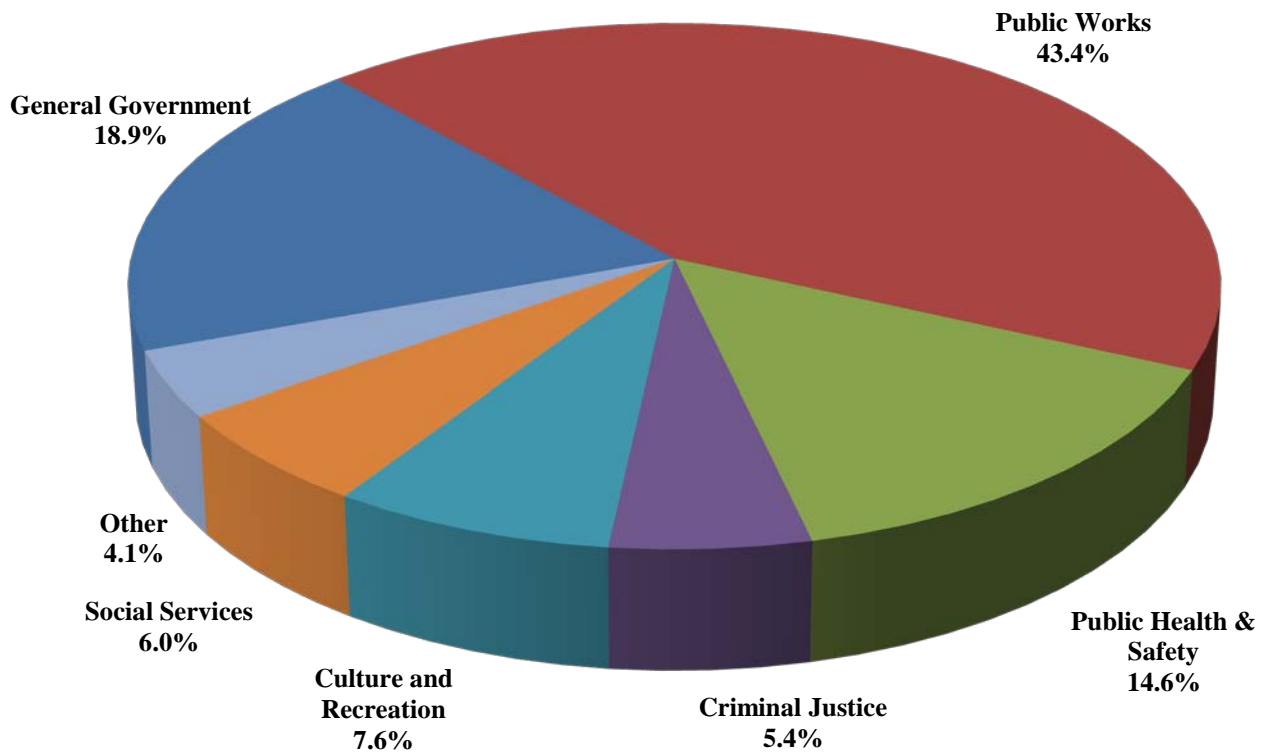
R8942	41100	AD VALOREM TAXES	96,216	96,728	94,000	97,996
R8942	46100	INTEREST INCOME	225	200	250	250
R8942	49990	TRANSFER FROM FUND BALANCE	-	(1,854)	824	575
<b>TOTAL REVENUE</b>			<b>96,442</b>	<b>95,074</b>	<b>95,074</b>	<b>98,821</b>

#### **FUND BALANCE RECAP**

Z8949	99600	RESERVED FOR DEBT SERVICE	23,417	25,520	22,593	22,018
<b>TOTAL FUND BALANCE</b>			<b>23,417</b>	<b>25,520</b>	<b>22,593</b>	<b>22,018</b>



# Calcasieu Parish Police Jury Expenditure Recap \$196,403,385



# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>GENERAL FUND:</b>						
<b>LEGISLATIVE</b>						
010111	51101	SALARIES - POLICE JURORS	214,800	216,000	216,000	290,400
010111	52100	RETIREMENT CONTRIBUTIONS	6,912	6,264	6,264	4,992
010111	52200	MEDICARE CONTRIBUTIONS	2,852	2,868	2,735	4,211
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	7,445	7,515	7,200	13,244
010111	52300	GROUP INSURANCE	128,226	141,059	141,277	168,750
010111	52410	WORKERS COMPENSATION	13,144	13,321	13,321	14,135
010111	52500	FITNESS CENTER CONTRIBUTIONS	640	750	660	750
010111	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
010111	54320	REPAIRS & MAINT - EQUIPMENT	630	750	315	500
010111	55100	BANK SERVICE CHARGES	30	750	750	1,000
010111	55200	INSURANCE	1,435	1,690	1,690	1,410
010111	55300	COMMUNICATIONS	9,917	8,750	7,200	8,750
010111	55313	SOFTWARE MAINTENANCE	2,138	9,000	7,800	9,000
010111	55400	ADVERTISING, DUES AND SUBS.	24,100	26,000	24,200	26,000
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500	PRINTING	774	1,000	350	1,500
010111	55800	TRAVEL - POLICE JURORS	35,008	34,000	31,100	36,000
010111	55810	MILEAGE - POLICE JURORS	148	500	-	500
010111	55900	EDUCATION AND TRAINING	-	2,000	-	1,000
010111	55901	REGISTRATION FEES	11,164	11,000	5,005	8,000
010111	55910	SECTION 1233 EXPENSE	1,103	2,500	2,505	2,500
010111	56220	OFFICE SUPPLIES	5,610	7,500	5,000	7,500
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	13,708	20,000	14,650	10,000
010111	58300	PUBLICITY PROMOTION	63	-	-	10,000
<b>TOTAL LEGISLATIVE</b>			<b>491,845</b>	<b>526,217</b>	<b>500,022</b>	<b>633,142</b>
<b>CITY/WARDS JUDICIAL</b>						
010123	51103	SALARIES JUDGE - DIV A	14,638	14,638	14,638	14,638
010123	51104	SALARY - WARD 4 JUDGE	31,262	32,200	32,200	32,200
010123	51105	SALARIES-CONSTABLES AND JPS	36,174	38,508	36,376	40,820
010123	51106	SALARIES - WARD 4 COURT	70,204	72,503	68,327	87,000
010123	51107	SALARIES - WARD 4 MARSHAL	156,803	173,650	125,078	127,579
010123	51108	SAL-WD 4 MARSHAL WARRANT OFFCR	31,914	39,446	19,723	20,118
010123	52100	RETIREMENT CONTRIBUTIONS	23,433	22,626	20,408	18,663
010123	52114	JUDGES RETIREMENT CONTRIBUTION	17,855	19,500	18,342	18,021
010123	52200	MEDICARE CONTRIBUTIONS	4,343	5,000	3,850	3,927
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	4,733	4,800	4,572	5,080
010123	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
010123	52410	WORKERS COMPENSATION	10,938	12,059	12,059	15,663



# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
010123 53012	VACTION RELIEF - COURT	2,605	2,500	5,000	3,000
010123 55900	EDUCATION & TRAIN. CONST & JP	3,342	7,500	7,332	7,500
010123 58603	JSA WD#3 STATUTORY COST	229,210	229,210	229,210	229,210
010123 58604	JSA - WD#4 STATUTORY COST	59,936	22,000	87,500	87,500
010123 58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000
<b>TOTAL CITY/WARDS JUDICIAL</b>		<b>757,841</b>	<b>756,590</b>	<b>745,065</b>	<b>771,369</b>

### CORONER - STATUTORY

010125 53130	DEATH INVESTIGATION FEES	28,600	22,000	25,650	25,000
010125 53131	MENTAL EXAM FEES	44,064	50,000	61,200	55,000
010125 58593	TRANSFER TO CORONERS FUND	525,000	660,000	400,000	660,000
<b>TOTAL CORONER - STATUTORY</b>		<b>597,746</b>	<b>732,000</b>	<b>486,768</b>	<b>740,000</b>

### REGISTRAR OF VOTERS OFFICE

010131 51100	FULL TIME EMPLOYEES	107,611	128,460	112,115	128,045
010131 51200	PART - TIME EMPLOYEES	3,262	3,000	2,000	3,000
010131 51300	OVERTIME	2,634	2,500	2,500	3,000
010131 52100	RETIREMENT CONTRIBUTIONS	26,333	30,744	25,481	28,810
010131 52200	MEDICARE CONTRIBUTIONS	1,275	1,838	1,458	1,857
010131 52210	SOCIAL SECURITY CONTRIBUTIONS	202	200	150	186
010131 52300	GROUP INSURANCE	40,948	44,875	36,500	36,000
010131 52400	UNEMPLOYMENT COMPENSATION	450	350	350	325
010131 52410	WORKERS COMPENSATION	491	490	490	819
010131 52500	FITNESS CENTER CONTRIBUTIONS	280	600	500	1,800
010131 53100	PROFESSIONAL SERVICES	1,075	-	-	-
010131 53310	TECHNOLOGY SERVICES	3,273	2,779	2,779	3,517
010131 53319	GIS SERVICES	12,864	13,312	13,312	17,953
010131 54310	REPAIRS & MAINT - BLDG & GRNDS	-	700	-	700
010131 54320	REPAIRS & MAINT - EQUIPMENT	-	1,500	500	1,500
010131 54410	RENTALS - BUILDING	590	1,000	600	1,000
010131 54420	RENTALS - EQUIPMENT	5,061	6,000	5,000	6,000
010131 55200	INSURANCE	3,100	3,100	3,100	3,000
010131 55300	COMMUNICATIONS	6,083	12,000	7,000	10,000
010131 55400	ADVERTISING,DUES AND SUBS.	378	1,200	1,000	1,200
010131 55500	PRINTING	908	2,000	1,500	2,000
010131 55800	TRAVEL	4,094	4,500	4,600	5,500
010131 55900	EDUCATION AND TRAINING	1,008	1,500	1,600	3,000
010131 56220	OFFICE SUPPLIES	11,048	8,000	8,000	10,000
010131 56230	POSTAGE	14,302	18,000	9,000	18,000
010131 56240	COMPUTER SOFTWARE	-	1,000	1,000	1,000
010131 56310	MEETING EXPENSE	-	400	400	400
010131 56320	UNIFORMS	-	1,200	1,000	1,200

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
010131 57600	OFFICE EQUIP/FURN AND FIXTURES	1,009	6,000	2,000	5,000
<b>TOTAL REGISTRAR OF VOTERS OFFICE</b>		<b>248,280</b>	<b>297,248</b>	<b>243,935</b>	<b>294,812</b>
<b>FACILITY MANAGMENT</b>					
010141 51100	FULL TIME EMPLOYEES	961,014	1,260,000	1,013,000	1,493,000
010141 51200	PART - TIME EMPLOYEES	-	10,000	16,000	30,000
010141 51300	OVERTIME	62,903	50,000	66,000	75,000
010141 51310	DISASTER OVERTIME	3,054	-	-	-
010141 52100	RETIREMENT CONTRIBUTIONS	158,442	190,000	153,000	204,000
010141 52200	MEDICARE CONTRIBUTIONS	14,256	19,000	15,000	22,000
010141 52210	SOCIAL SECURITY CONTRIBUTIONS	2	1,000	1,100	1,800
010141 52300	GROUP INSURANCE	272,626	385,000	298,000	523,000
010141 52400	UNEMPLOYMENT COMPENSATION	1,925	1,850	1,850	2,300
010141 52410	WORKERS COMPENSATION	78,676	79,529	79,529	80,749
010141 52500	FITNESS CENTER CONTRIBUTIONS	441	1,000	850	1,200
010141 53009	CONTRACT LABOR	80,379	55,000	60,000	55,000
010141 53100	PROFESSIONAL SERVICES	10,587	25,000	2,100	30,000
010141 53160	MEDICAL EXAMS/BACKGROUND CK	640	2,000	1,300	2,400
010141 53190	CONTRACT SERVICES	285,276	350,000	250,000	300,000
010141 53310	TECHNOLOGY SERVICES	33,719	34,438	34,438	39,824
010141 54100	UTILITIES	517,137	510,000	500,000	577,000
010141 54310	REPAIRS & MAINT - BLDG & GRNDS	93,650	250,000	140,000	225,000
010141 54320	REPAIRS & MAINT - EQUIPMENT	20,870	25,000	3,000	6,000
010141 54330	REPAIRS AND MAINT - VEHICLES	14,936	20,000	26,000	35,000
010141 54410	LEASE RENTAL - CEA SHERIFF	-	20,000	-	-
010141 54415	LEASE PAYMENTS - PARKING LOT	13,000	13,000	13,000	13,000
010141 54420	RENTALS - EQUIPMENT	139	5,000	1,500	5,000
010141 55200	INSURANCE	377,636	385,794	385,794	402,715
010141 55300	COMMUNICATIONS	38,242	50,000	50,000	62,000
010141 55311	INTERNET SERVICES	-	5,000	3,000	5,000
010141 55313	SOFTWARE MAINTENANCE	-	25,000	15,000	15,000
010141 55400	ADVERTISING,DUES AND SUBS.	3,851	3,000	3,000	5,000
010141 55500	PRINTING	263	2,500	1,500	2,500
010141 55800	TRAVEL	136	-	-	-
010141 55900	EDUCATION AND TRAINING	13,877	20,000	15,000	26,000
010141 56100	MATERIALS AND SUPPLIES	106,025	140,000	140,000	170,000
010141 56210	GASOLINE AND OIL	26,311	40,000	20,000	40,000
010141 56220	OFFICE SUPPLIES	14,933	15,000	14,000	15,000
010141 56230	POSTAGE	291	500	400	500
010141 56240	COMPUTER SOFTWARE/MAINT	9,815	3,500	3,500	3,500
010141 56250	TOOLS	9,957	15,000	10,000	15,000
010141 56310	MEETING EXPENSE	-	1,000	1,200	2,000
010141 56320	UNIFORMS	21,317	20,000	21,000	30,000
010141 56330	SAFETY APPAREL/SUPPLIES	7,933	10,000	7,000	15,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
010141	57300	CAPITAL IMPROVEMENTS	238,968	350,000	120,000	200,000
010141	57400	MACHINERY AND EQUIPMENT	7,294	25,000	20,000	40,000
010141	57408	COMPUTER EQUIPMENT	-	12,000	13,000	12,000
010141	57500	VEHICLES	71,085	-	-	100,000
010141	57600	OFFICE EQUIP/FURN AND FIXTURES	25,555	20,000	22,000	20,000
010141	58583	GRANTS FOR CUSTODIAL STAFF	72,675	125,000	80,000	125,000
<b>TOTAL FACILITY MANAGEMENT</b>			<b>3,669,839</b>	<b>4,575,111</b>	<b>3,621,061</b>	<b>5,027,488</b>

### MAGNOLIA BUILDING

010143	53190	CONTRACT SERVICES	62,347	75,000	70,000	75,000
010143	54100	UTILITIES	250,801	300,000	250,000	270,000
010143	54310	REPAIRS & MAINT - BLDG & GRNDS	37,364	64,466	50,000	50,000
010143	55200	INSURANCE	77,900	81,845	81,845	84,752
010143	56100	MATERIALS AND SUPPLIES	1,375	-	-	-
010143	56210	GASOLINE AND OIL	288	1,000	500	1,000
010143	57300	CAPITAL IMPROVEMENTS	-	125,000	40,000	125,000
010143	57400	MACHINERY AND EQUIPMENT	354	6,000	6,000	6,000
<b>TOTAL MAGNOLIA BUILDING</b>			<b>430,429</b>	<b>653,311</b>	<b>498,345</b>	<b>611,752</b>

### 901 LAKESHORE BUILDING

010144	53100	PROFESSIONAL SERVICES	11,629	-	-	-
010144	53190	CONTRACT SERVICES	128,214	150,000	150,000	170,000
010144	54100	UTILITIES	416,282	700,000	450,000	700,000
010144	54310	REPAIRS & MAINT - BLDG & GRNDS	60,450	100,000	65,000	150,000
010144	54411	LEASE PAYMENTS - PARKING LOT	161,391	-	160,000	160,000
010144	55200	INSURANCE	110,099	115,710	115,710	110,750
010144	55300	COMMUNICATIONS	2,631	2,600	2,600	2,600
010144	56100	MATERIALS AND SUPPLIES	3,941	-	880	-
010144	56210	GASOLINE AND OIL	303	1,500	500	500
010144	57300	CAPITAL IMPROVEMENTS	78,130	60,000	40,000	60,000
010144	57400	MACHINERY AND EQUIPMENT	-	10,000	6,000	10,000
<b>TOTAL 901 LAKESHORE BUILDING</b>			<b>973,069</b>	<b>1,139,810</b>	<b>990,690</b>	<b>1,363,850</b>

### PROP STANDARDS ENFORCEMENT

010147	53100	PROFESSIONAL SERVICES	2,700	5,000	4,150	4,400
010147	53180	WEED AND GRASS CUTTING SERVICE	27,868	40,000	24,340	26,000
010147	53181	DEMOLITION EXPENSE	21,029	35,000	30,595	32,000
010147	53182	TRASH ABATEMENT	17,065	25,000	26,480	25,000
010147	53184	ASBESTOS ABATEMENT	134	5,000	100	5,000
<b>TOTAL PROP STANDARDS ENFORCEMENT</b>			<b>68,796</b>	<b>110,000</b>	<b>85,665</b>	<b>92,400</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>COMMUNICATIONS AND MEDIA</b>						
010149	51100	FULL TIME EMPLOYEES	201,654	281,454	293,000	307,905
010149	51200	PART - TIME EMPLOYEES	5,225	8,000	8,700	6,000
010149	51300	OVERTIME	1,008	575	300	600
010149	51310	DISASTER OVERTIME	722	-	-	-
010149	52100	RETIREMENT CONTRIBUTIONS	32,460	40,884	42,500	39,465
010149	52200	MEDICARE CONTRIBUTIONS	3,003	4,206	4,307	4,531
010149	52210	SOCIAL SECURITY CONTRIBUTIONS	324	496	531	372
010149	52300	GROUP INSURANCE	46,796	75,259	75,259	83,649
010149	52400	UNEMPLOYMENT COMPENSATION	325	475	475	425
010149	52410	WORKERS COMPENSATION	1,682	2,274	2,274	4,006
010149	52500	FITNESS CENTER CONTRIBUTIONS	380	900	900	840
010149	52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
010149	53100	PROFESSIONAL SERVICES	-	-	-	20,000
010149	53160	MEDICAL EXAMS/DRUG SCREENING	114	150	100	150
010149	53190	CONTRACT SERVICES	4,050	4,050	4,050	10,424
010149	53310	TECHNOLOGY SERVICES	10,141	16,397	16,397	13,747
010149	54320	REPAIRS & MAINT - EQUIPMENT	-	10,700	6,500	7,000
010149	54330	REPAIRS AND MAINT - VEHICLES	75	1,000	3,000	1,000
010149	55200	INSURANCE	3,770	4,698	4,698	5,411
010149	55300	COMMUNICATIONS	2,498	7,400	3,400	3,500
010149	55400	ADVERTISING,DUES AND SUBS.	1,181	540	480	540
010149	55500	PRINTING	-	250	-	250
010149	55800	TRAVEL	310	2,000	1,000	2,000
010149	55900	EDUCATION AND TRAINING	-	1,500	600	1,500
010149	55901	REGISTRATION FEES	-	200	100	200
010149	56100	MATERIALS AND SUPPLIES	974	6,000	3,000	5,000
010149	56210	GASOLINE AND OIL	1,044	800	1,850	2,000
010149	56220	OFFICE SUPPLIES	936	2,500	2,250	2,500
010149	56230	POSTAGE	6	400	350	400
010149	56240	COMPUTER SOFTWARE	889	76,500	1,650	56,500
010149	57400	MACHINERY AND EQUIPMENT	9,149	42,256	16,025	46,000
010149	57500	VEHICLES	-	-	-	23,000
010149	57600	OFFICE EQUIP/FURN AND FIXTURES	194	1,200	1,200	1,200
010149	58300	PUBLICITY PROMOTION	-	-	-	5,000
<b>TOTAL COMMUNICATIONS AND MEDIA</b>			<b>331,908</b>	<b>596,064</b>	<b>497,896</b>	<b>658,115</b>
<b>SP PROG &amp; CULTURAL AFFAIRS</b>						
010151	51100	FULL TIME EMPLOYEES	98,777	-	-	-
010151	51300	OVERTIME	44	-	-	-
010151	51310	DISASTER OVERTIME	382	-	-	-
010151	52100	RETIREMENT CONTRIBUTIONS	15,873	-	-	-
010151	52200	MEDICARE CONTRIBUTIONS	1,337	-	-	-

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
010151 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
010151 52300	GROUP INSURANCE	22,109	-	-	-
010151 52400	UNEMPLOYMENT COMPENSATION	150	-	-	-
010151 52410	WORKERS COMPENSATION	374	-	-	-
010151 52500	FITNESS CENTER CONTRIBUTIONS	220	-	-	-
010151 53310	TECHNOLOGY SERVICES	6,908	-	-	-
010151 55200	INSURANCE	670	-	-	-
010151 55300	TELEPHONE/COMMUNICATIONS	3,758	-	-	-
010151 55400	ADVERTISING, DUES AND SUBS.	83	-	-	-
010151 55500	PRINTING	155	-	-	-
010151 56220	OFFICE SUPPLIES	493	-	-	-
010151 56230	POSTAGE	9	-	-	-
010151 57600	OFFICE EQUIP/FURN AND FIXTURES	2,225	-	-	-
010151 58300	MARKETING/PROMOTION	561	1,000	6,137	-
010151 58310	ECONOMIC DEV & PROMOTION	1,484	-	2,640	-
010151 58632	CULTURAL GRANTS PROGRAM	50,000	75,000	75,000	-
010151 58633	PRIEN LAKE PARK - MOVIES	23,142	20,000	20,849	-
<b>TOTAL SP PROG &amp; CULTURAL AFFAIRS</b>		<b>228,752</b>	<b>96,000</b>	<b>104,626</b>	<b>-</b>

### GENERAL ADMINISTRATION

010153 53140	LEGISLATIVE MONITORING SVCS	25,200	25,200	25,200	25,200
010153 53150	LEGAL REPRESENTATION	85,986	92,500	90,000	96,900
010153 53211	BALIFFS/SECURITY	57,460	60,000	62,000	65,000
010153 53300	INTERGOVERNMENTAL SERVICE CHG	296,024	312,163	312,163	318,988
010153 55410	OFFICIAL PUBLICATIONS	30,147	28,000	28,000	30,000
010153 55760	ELECTION EXPENSE	29,647	-	35,795	35,000
010153 58900	MISCELLANEOUS	7,452	15,000	14,000	15,000
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>531,915</b>	<b>532,863</b>	<b>567,158</b>	<b>586,088</b>

### EMERGENCY PREPAREDNESS

010211 51100	FULL TIME EMPLOYEES	388,643	427,141	427,141	457,800
010211 51200	PART - TIME EMPLOYEES	8,704	12,000	8,000	12,000
010211 51300	OVERTIME	4,772	6,000	4,000	6,000
010211 51310	DISASTER OVERTIME	5,894	-	-	-
010211 52100	RETIREMENT CONTRIBUTIONS	63,840	64,546	64,546	56,860
010211 52200	MEDICARE CONTRIBUTIONS	5,729	6,455	6,455	6,640
010211 52210	SOCIAL SECURITY CONTRIBUTIONS	838	744	500	1,270
010211 52300	GROUP INSURANCE	59,983	89,200	89,200	95,232
010211 52400	UNEMPLOYMENT COMPENSATION	400	475	475	475
010211 52410	WORKERS COMPENSATION	5,825	6,423	6,423	21,675
010211 52500	FITNESS CENTER CONTRIBUTIONS	540	1,000	500	1,000
010211 53100	PROFESSIONAL SERVICES	19,992	5,000	8,000	62,000
010211 53160	MEDICAL EXAMS/DRUG SCREENING	321	300	500	500

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
010211 53310	TECHNOLOGY SERVICES	40,914	33,982	33,982	52,055
010211 53319	GIS SERVICES	12,892	8,875	8,875	5,130
010211 54320	REPAIRS & MAINT - EQUIPMENT	21,798	30,000	27,000	30,000
010211 54330	REPAIRS AND MAINT - VEHICLES	21,085	21,000	18,000	18,000
010211 54410	LEASE AGREEMENT-911	10,800	-	-	-
010211 54420	RENTALS - EQUIPMENT	5,467	6,000	5,000	6,000
010211 55200	INSURANCE	31,544	35,534	41,299	30,464
010211 55300	TELEPHONE/COMMUNICATIONS	118,121	175,000	175,000	185,000
010211 55313	SOFTWARE MAINTENANCE	-	-	300	300
010211 55400	ADVERTISING,DUES AND SUBS.	1,736	2,500	2,500	3,500
010211 55800	TRAVEL	2,891	8,000	3,500	6,000
010211 55900	EDUCATION AND TRAINING	695	5,000	2,000	4,000
010211 56100	MATERIALS AND SUPPLIES	5,592	8,000	8,000	8,000
010211 56120	VOLUNTEER SUPPLIES	24,204	17,000	12,000	15,000
010211 56210	GASOLINE AND OIL	11,023	15,000	7,000	10,000
010211 56220	OFFICE SUPPLIES	3,982	8,000	5,000	7,000
010211 56230	POSTAGE	3,996	4,800	2,700	3,000
010211 56240	COMPUTER SOFTWARE	2,771	45,000	10,000	5,000
010211 56320	UNIFORMS	5,856	4,000	4,200	6,000
010211 56330	SAFETY APPAREL	790	1,200	1,200	1,500
010211 56340	BOOKS AND PERIODICALS	-	1,000	500	1,000
010211 57300	CAPITAL IMPROVEMENTS	-	145,600	225,804	225,000
010211 57400	MACHINERY AND EQUIPMENT	2,444	25,000	10,000	20,000
010211 57500	VEHICLES	36,717	40,000	37,050	-
010211 57600	OFFICE EQUIP/FURN AND FIXTURES	4,122	100,000	100,000	30,000
010211 58100	GRANT TO TRAINING CENTER	27,458	35,000	35,000	35,000
010211 58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
<b>TOTAL EMERGENCY PREPAREDNESS</b>		<b>999,929</b>	<b>1,432,325</b>	<b>1,429,200</b>	<b>1,465,951</b>

### CORRECTIONAL SERVICES

010213 54100	UTILITIES	602,656	680,000	650,000	700,000
010213 54410	RENTALS - BUILDING	-	-	20,000	10,000
010213 55200	INSURANCE	184,894	180,060	180,060	187,081
010213 55710	JSA - SHERIFF-JAIL MAINTENANCE	568,073	577,730	575,458	576,000
010213 55720	FEEDING OF PRISONERS	777,200	845,705	936,726	992,628
010213 55730	INMATE TRANSPORTATION	127,856	135,000	144,500	150,000
010213 55740	HOSPITAL SECURITY SERVICES	13,640	5,000	8,200	5,000
010213 57300	CAPITAL IMPROVEMENTS	438,429	55,000	65,649	9,000
010213 57400	MACHINERY AND EQUIPMENT	33,811	133,500	121,200	109,700
<b>TOTAL CORRECTIONAL SERVICES</b>		<b>2,746,559</b>	<b>2,611,995</b>	<b>2,701,793</b>	<b>2,739,409</b>

### CORRECTIONAL - MEDICAL

010215 53100	PROFESSIONAL SERVICES	87,340	100,000	98,260	94,046
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# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
010215	53169	JSA-SHERIFF-MENTAL HLTH PROF	62,358	68,839	67,246	35,000
010215	53171	MEDICAL SERVICES - PRISONERS	70,194	125,000	100,000	100,000
010215	53172	DENTAL SERVICES - PRISONERS	33,010	34,000	31,000	32,000
010215	53200	JSA - SHERIFF - NURSING SVCS	298,077	307,500	290,280	300,000
010215	55600	HAZARDOUS WASTE REMOVAL	369	1,000	533	500
010215	55610	AMBULANCE FEES	5,525	10,000	18,000	18,000
010215	56110	MEDICAL DRUGS AND SUPPLIES	339,221	400,000	400,000	420,000
010215	56240	COMPUTER SOFTWARE	-	-	-	20,000
010215	57400	MACHINERY AND EQUIPMENT	11,711	-	5,000	5,000
010215	57408	COMPUTER EQUIPMENT	-	-	-	10,000
010215	58586	TRANSFER TO SELF-INSD HEALTH	85,424	88,602	88,589	96,000
<b>TOTAL CORRECTIONAL - MEDICAL</b>			<b>993,229</b>	<b>1,134,941</b>	<b>1,098,908</b>	<b>1,130,546</b>

### COUNTY AGENT

010601	53009	CONTRACT LABOR	645	-	-	-
010601	53105	SALARY SUPPLEMENT	181,000	-	-	-
010601	53106	AGRICULTURE OFFICE & 4H CLUB	9,000	-	-	-
010601	53190	CONTRACT SERVICES	4,624	-	-	-
010601	54100	UTILITIES	15,419	-	-	-
010601	54310	REPAIRS & MAINT - BLDG & GRNDS	5,853	-	-	-
010601	54320	REPAIRS & MAINT - EQUIPMENT	4,291	-	-	-
010601	54330	REPAIRS AND MAINT - VEHICLES	3,497	-	-	-
010601	55200	INSURANCE	15,015	-	-	-
010601	55300	COMMUNICATIONS	13,914	-	-	-
010601	55810	MILEAGE	2,999	-	-	-
010601	55900	EDUCATION AND TRAINING	1,721	-	-	-
010601	56100	MATERIALS AND SUPPLIES	4,755	-	-	-
010601	56101	HORTICULTURE SUPPLIES	1,127	-	-	-
010601	56240	COMPUTER SOFTWARE	4,533	-	-	-
010601	57300	CAPITAL IMPROVEMENTS	47,395	-	-	-
010601	57400	MACHINERY AND EQUIPMENT	1,854	-	-	-
010601	57600	OFFICE EQUIP/FURN AND FIXTURES	1,047	-	-	-
<b>TOTAL COUNTY AGENT</b>			<b>318,690</b>	<b>-</b>	<b>-</b>	<b>-</b>

### GO GROUP ADMINISTRATION

010602	51100	FULL TIME EMPLOYEES	-	80,000	60,866	73,039
010602	51200	PART - TIME EMPLOYEES	-	12,017	7,567	14,196
010602	52100	RETIREMENT CONTRIBUTIONS	-	11,600	8,034	9,495
010602	52200	MEDICARE CONTRIBUTIONS	-	1,291	883	1,059
010602	52210	SOCIAL SECURITY CONTRIBUTIONS	-	559	560	560
010602	52300	GROUP INSURANCE	-	10,704	8,500	11,904
010602	52400	UNEMPLOYMENT COMPENSATION	-	50	50	75
010602	52410	WORKERS COMPENSATION	-	229	229	229

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
010602 52500	FITNESS CENTER CONTRIBUTIONS	-	120	100	120
010602 53160	MEDICAL EXAMS/BACKGROUND CK	-	100	90	100
010602 53310	TECHNOLOGY SERVICES	-	-	-	8,371
010602 54320	REPAIRS & MAINT - EQUIPMENT	-	-	1,415	2,000
010602 55300	TELEPHONE/COMMUNICATIONS	-	2,000	300	1,000
010602 55400	ADVERTISING,DUES AND SUBS.	-	1,000	4,000	1,000
010602 55500	PRINTING	-	-	485	250
010602 55800	TRAVEL	-	3,500	500	1,200
010602 55900	EDUCATION AND TRAINING	-	1,000	-	1,500
010602 56220	OFFICE SUPPLIES	-	1,000	2,500	2,000
010602 56310	MEETING EXPENSE	-	-	750	1,000
010602 57600	OFFICE EQUIP/FURN AND FIXTURES	-	4,000	5,921	500
010602 58310	ECONOMIC DEVELOPMENT PROMOTION	-	3,400	4,733	65,000
<b>TOTAL GO GROUP ADMINISTRATION</b>		-	<b>132,570</b>	<b>107,483</b>	<b>194,598</b>

### MISCELLANEOUS GRANTS

010913 55723	JSA- MENTAL HEALTH COURT	25,000	-	-	-
010913 58500	GRANT TO PARKS FUND	300,000	300,000	300,000	-
010913 58508	TRSF TO MITIGATION FUND	135,000	130,000	130,000	106,000
010913 58510	GRANT TO ANIMAL CONTROL FUND	350,000	450,000	450,000	550,000
010913 58520	GRANT TO PLANNING & DEVELOPMNT	1,000,000	1,100,000	1,100,000	1,000,000
010913 58550	GRANT TO POSTAL UNIT	25,000	25,000	25,000	25,000
010913 58570	GRANT TO WIA FUND	4,585	-	-	-
010913 58571	TRSF TO DEBT SERVICE FD	-	-	-	420,000
010913 58591	GRANT - TRIAD PROGRAM	10,000	10,000	10,000	10,000
010913 58600	GRANT TO VETERANS AFFAIRS OFF	23,304	21,804	25,008	21,804
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	200,000	200,000	200,000	200,000
010913 58632	CULTURAL GRANTS PROGRAM	-	-	-	75,000
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
010913 58670	GRANT-VOL CENTER "310-INFO"	12,000	12,000	12,000	12,000
010913 58680	JSA - SHERIFF - MAP PROGRAM	42,759	49,813	-	-
010913 59400	RESIDUAL EQUITY TRSF-COLISEUM	-	252,455	250,780	-
<b>TOTAL MISCELLANEOUS GRANTS</b>		<b>2,175,655</b>	<b>2,601,272</b>	<b>2,550,796</b>	<b>2,470,004</b>

**TOTAL GENERAL FUND:** **15,564,483      17,928,317      16,229,411      18,779,524**

### ENGINEERING/PUBLIC WORKS:

#### ENG/PUB WORKS GENERAL OFFICE

210313 51100	FULL TIME EMPLOYEES	581,809	700,840	702,800	736,000
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# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
210313	51200	PART - TIME EMPLOYEES	15,228	28,800	28,800	30,000
210313	51300	OVERTIME	358	1,000	250	1,000
210313	51310	DISASTER OVERTIME	1,732	-	-	-
210313	52100	RETIREMENT CONTRIBUTIONS	93,574	100,800	102,000	94,900
210313	52200	MEDICARE CONTRIBUTIONS	7,800	10,100	10,600	11,200
210313	52210	SOCIAL SECURITY CONTRIBUTIONS	944	1,790	1,800	1,860
210313	52300	GROUP INSURANCE	94,270	128,800	129,000	143,200
210313	52400	UNEMPLOYMENT COMPENSATION	575	650	650	650
210313	52410	WORKERS COMPENSATION	10,444	10,418	10,418	5,082
210313	52500	FITNESS CENTER CONTRIBUTIONS	200	400	310	400
210313	52600	CAR ALLOWANCE	6,840	-	-	-
210313	53100	PROFESSIONAL SERVICES	156	10,000	10,000	110,000
210313	53160	MEDICAL EXAMS/DRUG SCREENING	12,227	13,000	11,600	13,000
210313	53190	CONTRACT SERVICES	12,843	12,000	14,900	15,000
210313	53197	LICENSE/TESTING FEES	3,739	4,000	5,300	5,500
210313	53300	INTERGOVERNMENTAL SERVICE CHG	264,490	252,108	252,108	270,575
210313	53310	TECHNOLOGY SERVICES	106,974	104,838	105,938	105,665
210313	53319	GIS SERVICES	82,290	72,477	72,477	83,551
210313	54320	REPAIRS & MAINT - EQUIPMENT	1,797	2,000	1,000	2,000
210313	54330	REPAIRS AND MAINT - VEHICLES	1,030	3,000	1,000	3,000
210313	54420	RENTALS - EQUIPMENT	-	200	200	200
210313	55100	BANK SERVICE CHARGES	46	500	500	500
210313	55200	INSURANCE	659,609	617,020	620,035	599,961
210313	55300	TELEPHONE/COMMUNICATIONS	24,840	19,600	17,100	19,600
210313	55302	RADIO COMMUNICATIONS	5,279	36,000	20,000	30,000
210313	55312	MANAGEMENT INFORMATION SYSTEM	38,788	15,000	15,000	30,000
210313	55400	ADVERTISING,DUES AND SUBS.	5,426	9,000	4,300	8,000
210313	55500	PRINTING	5,001	5,000	2,200	5,000
210313	55750	OFFICIAL FEES	-	500	150	500
210313	55770	SALES TAX COLLECTION CHARGE	87,408	90,000	90,000	90,000
210313	55800	TRAVEL	6,561	7,000	5,400	7,000
210313	55900	EDUCATION AND TRAINING	11,899	13,000	12,200	13,000
210313	56100	MATERIALS AND SUPPLIES	3,600	6,000	1,000	5,000
210313	56210	GASOLINE, OIL, LUBRICANTS	3,140	3,500	4,000	4,000
210313	56220	OFFICE SUPPLIES	42,067	37,500	49,800	50,000
210313	56230	POSTAGE	1,629	3,000	1,850	3,000
210313	56240	COMPUTER SOFTWARE	430	25,000	15,100	20,000
210313	56330	SAFETY APPAREL/SUPPLIES	2,579	1,800	1,000	1,800
210313	56340	BOOKS AND PERIODICALS	-	500	250	500
210313	57408	COMPUTER EQUIPMENT	-	20,000	20,000	20,000
210313	57500	VEHICLES	-	26,000	-	26,000
210313	57600	OFFICE EQUIP/FURN AND FIXTURES	18,845	5,000	1,200	5,000
210313	58500	GRANT TO PARKS FUND	350,000	400,000	400,000	350,000
210313	58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000
210313	58534	GRANT TO STORMWATER FUND	-	-	-	300,000

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## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
210313	58800	SALES TAX REFUNDS	26,916	45,000	157,000	150,000
<b>TOTAL ENG/PUB WORKS GENERAL OFFICE</b>			<b>2,603,384</b>	<b>2,853,141</b>	<b>2,909,236</b>	<b>3,381,644</b>
<b>ROAD DIVISION</b>						
210315	51100	FULL TIME EMPLOYEES	1,842,720	2,216,600	1,850,000	2,254,000
210315	51200	PART - TIME EMPLOYEES	-	-	3,500	-
210315	51300	OVERTIME	25,146	31,500	50,000	31,500
210315	51310	DISASTER OVERTIME	27,077	-	-	-
210315	52100	RETIREMENT CONTRIBUTIONS	301,393	326,000	275,500	297,000
210315	52200	MEDICARE CONTRIBUTIONS	25,825	32,600	27,600	33,150
210315	52210	SOCIAL SECURITY CONTRIBUTIONS	2,057	2,000	2,600	-
210315	52300	GROUP INSURANCE	613,952	800,000	633,000	895,000
210315	52400	UNEMPLOYMENT COMPENSATION	3,700	3,700	3,700	3,700
210315	52410	WORKERS COMPENSATION	394,113	403,628	403,628	288,563
210315	52500	FITNESS CENTER CONTRIBUTIONS	2,232	2,500	2,200	2,500
210315	53190	CONTRACT SERVICES	30,464	40,000	240,000	40,000
210315	53193	DRAINAGE/SAFETY PROJECTS	147,282	150,000	150,000	150,000
210315	53307	DISPOSAL FEE	21,123	26,000	16,600	26,000
210315	54100	UTILITIES	103,463	120,000	100,000	120,000
210315	54310	REPAIRS & MAINT - BLDG & GRNDS	22,274	27,000	15,500	27,000
210315	54320	REPAIRS & MAINT - EQUIPMENT	10,822	11,600	12,100	14,400
210315	54330	REPAIRS AND MAINT - VEHICLES	138,390	208,000	160,000	150,000
210315	54331	TIRES AND TUBES	20,467	36,000	31,000	36,000
210315	54420	RENTALS - EQUIPMENT	26,892	10,000	11,100	10,000
210315	55300	TELEPHONE/COMMUNICATIONS	32,302	32,000	26,500	30,000
210315	55800	TRAVEL	1,811	4,000	-	4,000
210315	55900	EDUCATION AND TRAINING	4,443	10,000	8,500	10,000
210315	56100	MATERIALS AND SUPPLIES	73,334	73,000	65,000	73,000
210315	56150	AGGREGATE - PARISHWIDE	8,955	20,500	18,000	-
210315	561501	ROAD/DRAINAGE MATERIALS - RD1	6,625	25,000	18,000	132,966
210315	561502	ROAD/DRAINAGE MATERIALS - RD2	14,892	45,000	60,000	84,937
210315	561503	ROAD/DRAINAGE MATERIALS - RD3	20,920	20,000	23,000	165,073
210315	561504	ROAD/DRAINAGE MATERIALS - RD4	21,547	30,000	65,000	193,019
210315	561505	ROAD/DRAINAGE MATERIALS - RD5	25,731	35,000	29,000	81,447
210315	561506	ROAD/DRAINAGE MATERIALS - RD6	11,744	28,500	10,000	86,420
210315	561507	ROAD/DRAINAGE MATERIALS - RD7	12,898	20,000	15,000	60,666
210315	561508	ROAD/DRAINAGE MATERIALS - RD8	12,235	15,000	15,000	78,675
210315	56152	ASPHALT - PARISHWIDE	4,982	14,000	6,000	-
210315	561521	ASPHALT PATCHING - RD1	46,779	35,000	37,000	-
210315	561522	ASPHALT PATCHING - RD2	16,224	5,000	24,000	-
210315	561523	ASPHALT PATCHING - RD3	10,060	75,000	30,000	-
210315	561524	ASPHALT PATCHING - RD4	26,515	50,000	35,000	-
210315	561525	ASPHALT PATCHING - RD5	4,312	10,000	-	-
210315	561526	ASPHALT PATCHING - RD6	3,930	30,000	10,000	-

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
210315 561527	ASPHALT PATCHING - RD7	7,141	15,000	6,000	-
210315 561528	ASPHALT PATCHING - RD8	28,562	20,000	38,000	-
210315 56155	CULVERTS	7,478	40,000	2,208	-
210315 56156	BRIDGE MATERIALS	356	-	-	-
210315 56210	GASOLINE AND OIL	278,490	311,000	189,000	220,000
210315 56212	GRADER BLADES	-	1,000	1,100	1,600
210315 56240	COMPUTER SOFTWARE	451	4,000	-	4,000
210315 56250	TOOLS	14,207	13,500	14,000	13,500
210315 56320	UNIFORMS	64,783	77,000	85,000	85,000
210315 56330	SAFETY APPAREL/SUPPLIES	25,436	27,000	33,500	34,000
210315 57300	CAPITAL IMPROVEMENTS	5,950	20,000	6,500	-
210315 57400	MACHINERY AND EQUIPMENT	12,960	7,500	3,000	20,000
210315 57408	COMPUTER EQUIPMENT	-	5,000	-	20,000
210315 57500	VEHICLES	65,661	61,000	65,133	85,000
210315 57600	OFFICE EQUIP/FURN AND FIXTURES	2,649	10,000	2,900	10,000
<b>TOTAL ROAD DIVISION</b>		<b>4,633,751</b>	<b>5,636,128</b>	<b>4,929,369</b>	<b>5,872,116</b>
<b>EQUIPMENT MAINTENANCE</b>					
210317 51100	FULL TIME EMPLOYEES	538,080	669,000	615,000	685,000
210317 51200	PART - TIME EMPLOYEES	4,927	25,000	-	-
210317 51300	OVERTIME	4,399	5,000	5,000	5,000
210317 51310	DISASTER OVERTIME	5,838	-	-	-
210317 52100	RETIREMENT CONTRIBUTIONS	88,187	97,700	89,900	89,650
210317 52200	MEDICARE CONTRIBUTIONS	7,253	9,770	8,990	10,000
210317 52210	SOCIAL SECURITY CONTRIBUTIONS	307	1,550	-	-
210317 52300	GROUP INSURANCE	151,643	203,900	190,000	204,000
210317 52400	UNEMPLOYMENT COMPENSATION	1,000	1,000	1,000	1,000
210317 52410	WORKERS COMPENSATION	46,302	46,186	46,190	51,525
210317 52500	FITNESS CENTER CONTRIBUTIONS	150	300	50	300
210317 52602	TOOL ALLOWANCE	7,125	13,200	8,700	13,200
210317 54310	REPAIRS & MAINT - BLDG & GRNDS	2,912	6,000	3,500	6,000
210317 54320	REPAIRS & MAINT - EQUIPMENT	2,106	7,500	3,700	7,700
210317 54330	REPAIRS AND MAINT - VEHICLES	9,904	16,000	9,000	16,000
210317 54331	TIRES AND TUBES	2,448	5,000	1,300	5,000
210317 55313	SOFTWARE MAINTENANCE	-	2,000	-	2,000
210317 55400	ADVERTISING,DUES AND SUBS.	38	2,000	2,000	2,000
210317 55600	HAZARDOUS WASTE REMOVAL	100	3,500	-	3,500
210317 55800	TRAVEL	-	500	-	500
210317 55900	EDUCATION AND TRAINING	54	2,500	600	2,500
210317 56100	MATERIALS AND SUPPLIES	9,088	12,000	11,600	13,500
210317 56210	GASOLINE AND OIL	31,520	32,000	23,000	31,000
210317 56240	COMPUTER SOFTWARE	2,325	23,000	2,700	-
210317 56250	TOOLS	12,858	20,000	12,800	20,000
210317 56330	SAFETY APPAREL/SUPPLIES	3,607	4,500	6,300	6,500

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
210317 57400	MACHINERY AND EQUIPMENT	9,353	20,000	23,650	65,000
210317 57408	COMPUTER EQUIPMENT	-	4,000	-	-
210317 57500	VEHICLES	43,366	26,000	21,955	25,000
210317 57600	OFFICE EQUIP/FURN AND FIXTURES	577	1,000	300	1,000
<b>TOTAL EQUIPMENT MAINTENANCE</b>		<b>985,467</b>	<b>1,260,106</b>	<b>1,087,235</b>	<b>1,266,875</b>

### VEGETATION CONTROL

210319 51100	FULL TIME EMPLOYEES	810,444	1,056,000	855,600	1,030,000
210319 51300	OVERTIME	34,323	25,000	30,000	30,000
210319 51310	DISASTER OVERTIME	10,944	-	-	-
210319 52100	RETIREMENT CONTRIBUTIONS	137,388	159,000	128,412	135,000
210319 52200	MEDICARE CONTRIBUTIONS	12,244	15,900	12,840	15,360
210319 52300	GROUP INSURANCE	259,108	375,000	292,196	417,500
210319 52400	UNEMPLOYMENT COMPENSATION	1,650	1,650	1,650	1,650
210319 52410	WORKERS COMPENSATION	127,470	128,201	128,201	122,348
210319 52500	FITNESS CENTER CONTRIBUTIONS	760	1,000	750	1,000
210319 53190	CONTRACT SERVICES-ROW CLEARING	24,146	15,000	34,000	34,000
210319 54320	REPAIRS & MAINT - EQUIPMENT	2,212	8,000	2,800	8,000
210319 54330	REPAIRS AND MAINT - VEHICLES	65,919	115,000	119,300	136,000
210319 54331	TIRES AND TUBES	21,347	70,000	63,200	70,000
210319 54420	RENTALS - EQUIPMENT	-	2,000	-	2,000
210319 55800	TRAVEL	949	2,000	250	2,000
210319 55900	EDUCATION AND TRAINING	650	5,000	5,510	5,400
210319 56100	MATERIALS AND SUPPLIES	4,150	8,000	7,400	8,000
210319 56151	CHEMICALS & SUPPLIES	111,502	180,000	165,000	180,000
210319 56210	GASOLINE AND OIL	136,629	160,000	81,000	140,000
210319 56211	CUTTING BLADES	5,418	14,000	6,100	13,000
210319 56250	TOOLS	6,069	6,500	2,600	6,500
210319 56330	SAFETY APPAREL/SUPPLIES	5,452	6,400	9,400	9,400
210319 57400	MACHINERY AND EQUIPMENT	-	2,500	750	17,500
210319 57500	VEHICLES	21,479	25,000	45,885	110,000
<b>TOTAL VEGETATION CONTROL</b>		<b>1,800,250</b>	<b>2,381,151</b>	<b>1,992,844</b>	<b>2,494,658</b>

### ENGINEERING DESIGN

210321 51100	FULL TIME EMPLOYEES	818,575	980,937	980,937	931,809
210321 51200	PART - TIME EMPLOYEES	11,073	20,000	15,000	15,000
210321 51300	OVERTIME	8,673	8,000	8,000	10,000
210321 51310	DISASTER OVERTIME	414	-	-	-
210321 52100	RETIREMENT CONTRIBUTIONS	130,816	141,946	141,946	122,435
210321 52200	MEDICARE CONTRIBUTIONS	10,951	14,484	14,484	13,656
210321 52210	SOCIAL SECURITY CONTRIBUTIONS	686	1,240	1,240	1,000
210321 52300	GROUP INSURANCE	125,139	160,618	160,618	167,496
210321 52400	UNEMPLOYMENT COMPENSATION	525	850	850	750

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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
210321	52410	WORKERS COMPENSATION	15,079	15,041	15,041	30,345
210321	52500	FITNESS CENTER CONTRIBUTIONS	740	1,000	1,200	1,500
210321	52600	CAR ALLOWANCE	6,840	-	-	-
210321	53100	PROFESSIONAL SERVICES	18,000	1,500	7,000	5,000
210321	53160	MEDICAL EXAMS/DRUG SCREENING	523	1,000	250	1,000
210321	53190	CONTRACT SERVICES	3,922	7,000	5,000	5,000
210321	53197	LICENSE/TESTING FEES	490	1,000	500	1,000
210321	53310	TECHNOLOGY SERVICES	31,468	31,318	31,318	36,380
210321	53319	GIS SERVICES	82,740	68,160	68,160	78,542
210321	54100	UTILITIES	17,031	15,000	15,000	15,000
210321	54320	REPAIRS & MAINT - EQUIPMENT	44	500	500	1,000
210321	54330	REPAIRS AND MAINT - VEHICLES	1,384	5,000	3,000	5,000
210321	55200	INSURANCE	20,833	29,781	28,652	28,872
210321	55300	TELEPHONE/COMMUNICATIONS	14,208	15,000	15,000	15,000
210321	55400	ADVERTISING, DUES AND SUBS.	2,193	3,500	3,500	3,500
210321	55500	PRINTING	840	1,000	5,000	5,000
210321	55800	TRAVEL	4,082	10,000	10,000	10,000
210321	55900	EDUCATION AND TRAINING	13,627	16,000	18,000	18,000
210321	56100	MATERIALS AND SUPPLIES	467	1,500	1,500	1,500
210321	56210	GASOLINE, OIL, LUBRICANTS	4,275	7,000	5,000	7,000
210321	56220	OFFICE SUPPLIES	15,353	15,000	15,000	15,000
210321	56230	POSTAGE	2,493	2,500	2,500	2,500
210321	56240	COMPUTER SOFTWARE	68,192	40,000	40,000	41,000
210321	56320	UNIFORMS	-	500	651	1,200
210321	56330	SAFETY APPAREL/SUPPLIES	1,369	1,500	4,500	2,000
210321	56340	BOOKS AND PERIODICALS	1,684	2,000	1,000	2,000
210321	57400	MACHINERY AND EQUIPMENT	2,566	5,000	1,000	5,000
210321	57408	COMPUTER EQUIPMENT	-	-	-	2,500
210321	57500	VEHICLES	-	-	-	23,000
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	16,405	20,000	10,000	20,000
210321	58520	TRSF TO PLANNING - FURNITURE	-	100,000	-	-
<b>TOTAL ENGINEERING DESIGN</b>			<b>1,453,700</b>	<b>1,744,875</b>	<b>1,631,347</b>	<b>1,644,985</b>
<b>SURVEYING</b>						
210323	51100	FULL TIME EMPLOYEES	127,352	222,414	130,000	143,883
210323	51300	OVERTIME	-	5,000	1,000	5,000
210323	52100	RETIREMENT CONTRIBUTIONS	19,858	32,975	20,000	19,355
210323	52200	MEDICARE CONTRIBUTIONS	770	3,297	1,000	2,160
210323	52300	GROUP INSURANCE	26,237	53,537	32,000	48,000
210323	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
210323	52410	WORKERS COMPENSATION	14,100	14,065	14,065	14,731
210323	52500	FITNESS CENTER CONTRIBUTIONS	120	300	200	200
210323	53160	MEDICAL EXAMS/DRUG SCREENING	216	200	200	200
210323	53197	LICENSE/TESTING FEES	-	500	500	500

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
210323	54320	REPAIRS & MAINT - EQUIPMENT	1,038	2,000	1,500	2,000
210323	54330	REPAIRS AND MAINT - VEHICLES	372	3,000	1,000	3,000
210323	55200	INSURANCE	15,163	15,539	15,163	15,547
210323	55300	TELEPHONE/COMMUNICATIONS	9,264	10,000	12,000	12,000
210323	55302	RADIO/COMMUNICATIONS	1,140	1,500	500	1,500
210323	55400	ADVERTISING,DUES AND SUBS.	185	300	300	300
210323	55800	TRAVEL	92	2,000	1,000	2,000
210323	55900	EDUCATION AND TRAINING	128	2,500	500	2,500
210323	56100	MATERIALS AND SUPPLIES	260	3,000	3,000	3,000
210323	56210	GASOLINE, OIL, LUBRICANTS	3,265	7,000	4,000	5,000
210323	56220	OFFICE SUPPLIES	-	2,000	2,000	2,000
210323	56240	COMPUTER SOFTWARE	2,582	3,500	3,500	5,000
210323	56250	TOOLS & EQUIP ACCESSORIES	265	2,000	2,000	2,000
210323	56320	UNIFORMS	429	5,000	1,000	5,000
210323	56330	SAFETY APPAREL/SUPPLIES	605	1,000	1,000	1,500
210323	56340	BOOKS AND PERIODICALS	-	300	-	300
210323	57400	MACHINERY AND EQUIPMENT	28,354	35,000	30,000	10,000
210323	57408	COMPUTER EQUIPMENT	-	-	-	2,500
210323	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	1,500	5,000
<b>TOTAL SURVEYING</b>		<b>252,045</b>	<b>429,677</b>	<b>279,178</b>	<b>314,426</b>	
<b>INSPECTION</b>						
210325	51100	FULL TIME EMPLOYEES	197,942	306,496	250,000	310,000
210325	51300	OVERTIME	22,952	30,000	20,000	30,000
210325	52100	RETIREMENT CONTRIBUTIONS	35,039	48,792	35,000	43,000
210325	52200	MEDICARE CONTRIBUTIONS	3,135	4,879	3,500	5,000
210325	52300	GROUP INSURANCE	45,033	74,970	50,000	84,000
210325	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
210325	52410	WORKERS COMPENSATION	17,123	17,080	17,080	17,439
210325	52500	FITNESS CENTER CONTRIBUTIONS	340	500	500	500
210325	53100	PROFESSIONAL SERVICES	-	500	500	500
210325	53160	MEDICAL EXAMS/DRUG SCREENING	-	300	300	300
210325	53197	LICENSE/TESTING FEES	-	500	500	500
210325	54320	REPAIRS & MAINT - EQUIPMENT	75	1,000	500	1,000
210325	54330	REPAIRS AND MAINT - VEHICLES	2,965	6,000	6,000	7,000
210325	54420	RENTALS - EQUIPMENT	-	1,000	500	1,000
210325	55200	INSURANCE	22,913	23,477	22,913	25,135
210325	55300	TELEPHONE/COMMUNICATIONS	7,814	10,000	7,500	11,000
210325	55800	TRAVEL	80	2,000	1,000	2,000
210325	55900	EDUCATION AND TRAINING	245	3,000	3,000	4,000
210325	56100	MATERIALS AND SUPPLIES	269	1,500	1,500	1,500
210325	56210	GASOLINE, OIL, LUBRICANTS	16,904	18,500	10,000	17,000
210325	56220	OFFICE SUPPLIES	-	1,000	500	1,000
210325	56240	COMPUTER SOFTWARE	-	500	500	1,000

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
210325 56250	TOOLS & EQUIP ACCESSORIES	2,698	2,000	2,000	3,000
210325 56320	UNIFORMS	817	5,200	1,000	1,500
210325 56330	SAFETY APPAREL/SUPPLIES	1,160	2,000	2,000	2,000
210325 56340	BOOKS AND PERIODICALS	-	250	250	250
210325 57400	MACHINERY AND EQUIPMENT	1,525	5,000	5,000	27,000
210325 57408	COMPUTER EQUIPMENT	-	-	-	3,000
210325 57500	VEHICLES	-	-	-	25,000
210325 57600	OFFICE EQUIP/FURN AND FIXTURES	247	3,000	2,000	5,000
<b>TOTAL INSPECTION</b>		<b>379,626</b>	<b>569,794</b>	<b>443,893</b>	<b>629,974</b>
<b>TRAFFIC ENGINEERING</b>					
210326 51100	FULL TIME EMPLOYEES	-	-	-	204,000
210326 51300	OVERTIME	-	-	-	500
210326 52100	RETIREMENT CONTRIBUTIONS	-	-	-	27,300
210326 52200	MEDICARE CONTRIBUTIONS	-	-	-	3,125
210326 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	500
210326 52300	GROUP INSURANCE	-	-	-	36,000
210326 52400	UNEMPLOYMENT COMPENSATION	-	-	-	150
210326 52410	WORKERS COMPENSATION	-	-	-	5,000
210326 52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	400
210326 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	200
210326 53189	CONTRACT SERV - PAINT STRIPING	-	-	-	350,000
210326 53197	LICENSE/TESTING FEES	-	-	-	500
210326 54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	1,000
210326 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	3,000
210326 54331	TIRES AND TUBES	-	-	-	500
210326 54340	INTERSTATE LIGHT MAINTENANCE	-	-	-	5,000
210326 54420	RENTALS - EQUIPMENT	-	-	-	500
210326 55200	INSURANCE	-	-	-	15,000
210326 55300	TELEPHONE/COMMUNICATIONS	-	-	-	3,600
210326 55313	SOFTWARE MAINTENANCE	-	-	-	3,000
210326 55400	ADVERTISING,DUES AND SUBS.	-	-	-	1,000
210326 55500	PRINTING	-	-	-	250
210326 55800	TRAVEL	-	-	-	2,000
210326 55900	EDUCATION AND TRAINING	-	-	-	3,000
210326 56100	MATERIALS AND SUPPLIES	-	-	-	1,000
210326 56210	GASOLINE, OIL, LUBRICANTS	-	-	-	2,500
210326 56220	OFFICE SUPPLIES	-	-	-	250
210326 56240	COMPUTER SOFTWARE	-	-	-	3,000
210326 56250	TOOLS & EQUIP ACCESSORIES	-	-	-	2,000
210326 56320	UNIFORMS	-	-	-	1,000
210326 56330	SAFETY APPAREL/SUPPLIES	-	-	-	1,500
210326 56340	BOOKS AND PERIODICALS	-	-	-	1,000
210326 57400	MACHINERY AND EQUIPMENT	-	-	-	2,000

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
210326 57408	COMPUTER EQUIPMENT	-	-	-	2,500
210326 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	5,000
210326 58682	SCHOOL TRAFFIC LIGHTS	-	-	-	5,000
210326 58684	TRAFFIC SIGNAL MAINTENANCE	-	-	-	7,500
<b>TOTAL TRAFFIC ENGINEERING</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>699,775</b>

### TRAFFIC MAINTENANCE

210327 51100	FULL TIME EMPLOYEES	300,926	364,000	354,200	377,500
210327 51300	OVERTIME	12,845	15,000	15,000	15,000
210327 51310	DISASTER OVERTIME	2,112	-	-	-
210327 52100	RETIREMENT CONTRIBUTIONS	51,425	55,000	53,500	49,000
210327 52200	MEDICARE CONTRIBUTIONS	3,891	5,500	5,400	5,700
210327 52300	GROUP INSURANCE	98,838	129,000	124,000	143,200
210327 52400	UNEMPLOYMENT COMPENSATION	500	600	600	600
210327 52410	WORKERS COMPENSATION	36,415	36,324	36,324	31,054
210327 52500	FITNESS CENTER CONTRIBUTIONS	273	500	400	500
210327 53160	MEDICAL EXAMS/DRUG SCREENING	56	500	-	300
210327 53189	CONTRACT SERV - PAINT STRIPING	249,785	265,000	291,610	-
210327 53197	LICENSE/TESTING FEES	-	500	-	500
210327 54100	UTILITIES	12,976	20,000	17,000	-
210327 54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	700	2,000
210327 54320	REPAIRS & MAINT - EQUIPMENT	188	2,000	700	2,000
210327 54330	REPAIRS AND MAINT - VEHICLES	8,865	10,000	11,000	10,000
210327 54331	TIRES AND TUBES	1,962	3,000	5,000	4,000
210327 54340	INTERSTATE LIGHT MAINTENANCE	-	5,000	-	-
210327 54420	RENTALS - EQUIPMENT	-	500	-	-
210327 55200	INSURANCE	35,090	36,100	35,090	36,050
210327 55300	TELEPHONE/COMMUNICATIONS	18	-	-	-
210327 55313	SOFTWARE MAINTENANCE	-	3,000	-	-
210327 55400	ADVERTISING,DUES AND SUBS.	504	700	300	500
210327 55500	PRINTING	240	300	200	300
210327 55800	TRAVEL	224	1,500	1,200	1,500
210327 55900	EDUCATION AND TRAINING	2,544	2,500	2,500	3,000
210327 56100	MATERIALS AND SUPPLIES	(1,114)	2,000	4,500	3,000
210327 56130	REGULATORY SIGN MATERIALS	172,227	210,000	190,000	200,000
210327 56159	PAINT STRIPING MATERIAL	3,852	10,000	10,000	10,000
210327 56210	GASOLINE, OIL, LUBRICANTS	28,038	33,000	21,000	28,000
210327 56220	OFFICE SUPPLIES	1,459	2,500	1,000	2,500
210327 56230	POSTAGE	-	-	50	100
210327 56240	COMPUTER SOFTWARE	3,626	2,500	2,500	2,500
210327 56250	TOOLS & EQUIP ACCESSORIES	4,501	5,500	8,000	4,500
210327 56330	SAFETY APPAREL/SUPPLIES	1,208	2,000	2,000	2,000
210327 56340	BOOKS AND PERIODICALS	-	100	-	-
210327 57400	MACHINERY AND EQUIPMENT	13,206	15,000	15,000	10,000



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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
210327 57408	COMPUTER EQUIPMENT	-	2,500	2,500	8,000
210327 57500	VEHICLES	21,887	117,200	145,000	50,000
210327 57600	OFFICE EQUIP/FURN AND FIXTURES	1,072	1,500	750	1,500
210327 58682	SCHOOL TRAFFIC LIGHTS	386	5,000	-	-
210327 58684	TRAFFIC SIGNAL MAINTENANCE	2,365	7,500	-	-
<b>TOTAL TRAFFIC MAINTENANCE</b>		<b>1,072,392</b>	<b>1,374,824</b>	<b>1,357,024</b>	<b>1,004,804</b>

### SPECIAL PROJECTS WORK CREW

210328 51100	FULL TIME EMPLOYEES	453,779	560,000	525,000	550,000
210328 51300	OVERTIME	11,405	25,000	40,000	30,000
210328 51310	DISASTER OVERTIME	6,075	-	-	-
210328 52100	RETIREMENT CONTRIBUTIONS	75,204	85,000	81,900	78,400
210328 52200	MEDICARE CONTRIBUTIONS	5,951	8,500	8,200	8,500
210328 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	1	-
210328 52300	GROUP INSURANCE	123,503	193,000	173,200	215,000
210328 52400	UNEMPLOYMENT COMPENSATION	800	900	900	900
210328 52410	WORKERS COMPENSATION	40,445	44,591	44,591	84,461
210328 52500	FITNESS CENTER CONTRIBUTIONS	70	350	150	250
210328 54320	REPAIRS & MAINT - EQUIPMENT	1,439	3,000	3,000	3,000
210328 54330	REPAIRS AND MAINT - VEHICLES	37,530	52,000	50,000	52,000
210328 54331	TIRES AND TUBES	7,214	10,000	15,000	15,000
210328 54420	RENTALS - EQUIPMENT	4,382	20,000	37,500	20,000
210328 56100	MATERIALS AND SUPPLIES	3,999	5,000	2,500	5,000
210328 56150	AGGREGATE - PARISHWIDE	4,165	1,000	200	1,000
210328 56156	BRIDGE MATERIALS	(61)	15,000	12,000	15,000
210328 56210	GASOLINE AND OIL	75,286	90,000	58,000	90,000
210328 56250	TOOLS	8,385	7,000	7,000	7,000
210328 56330	SAFETY APPAREL/SUPPLIES	5,041	7,000	7,000	7,000
210328 57400	MACHINERY AND EQUIPMENT	7,297	6,000	-	-
210328 57408	COMPUTER EQUIPMENT	-	-	-	6,000
210328 57500	VEHICLES	38,993	171,000	117,000	25,000
<b>TOTAL SPECIAL PROJECTS WORK CREW</b>		<b>910,902</b>	<b>1,304,341</b>	<b>1,183,142</b>	<b>1,213,511</b>

### CAPITAL/MAJOR EQUIPMENT

210331 57300	CAPITAL IMPROVEMENTS	91,019	130,000	40,000	-
210331 57400	MACHINERY AND EQUIPMENT	851,580	3,712,655	3,320,000	1,490,000
210331 58596	TRSF TO PARKS CAPITAL	-	2,350,000	2,350,000	4,100,000
<b>TOTAL CAPITAL/MAJOR EQUIPMENT</b>		<b>942,599</b>	<b>6,192,655</b>	<b>5,710,000</b>	<b>5,590,000</b>

<b>TOTAL ENGINEERING/PUBLIC WORKS:</b>		<b>15,034,117</b>	<b>23,746,692</b>	<b>21,523,268</b>	<b>24,112,768</b>
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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>ENTERPRISE ZONE REBATE FUND:</b>						
<b>ENTERPRISE ZONE RESERVE FUND</b>						
212335	55100	BANK SERVICE CHARGES	3	10	5	10
212335	58810	ENTERPRISE ZONE REBATES	-	500,000	-	500,000
<b>TOTAL ENTERPRISE ZONE RESERVE FUND</b>			<b>3</b>	<b>500,010</b>	<b>5</b>	<b>500,010</b>

### STORMWATER & WATERSHED MGMT:

<b>STORMWATER</b>						
214339	51100	FULL TIME EMPLOYEES	9,676	70,000	-	374,000
214339	51200	PART - TIME EMPLOYEES	-	-	-	15,000
214339	51300	OVERTIME	-	-	-	25,000
214339	52100	RETIREMENT CONTRIBUTIONS	437	11,000	-	51,800
214339	52200	MEDICARE CONTRIBUTIONS	140	1,000	-	6,000
214339	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	930
214339	52300	GROUP INSURANCE	815	9,000	-	132,000
214339	52400	UNEMPLOYMENT COMPENSATION	50	50	-	575
214339	52410	WORKERS COMPENSATION	1,184	1,306	-	3,000
214339	52500	FITNESS CENTER CONTRIBUTIONS	-	120	-	500
214339	53100	PROFESSIONAL SERVICES	4,125	299,590	300,000	250,000
214339	53193	DRAINAGE/SAFETY PROJECTS	28,684	267,067	265,000	400,000
214339	54330	REPAIRS AND MAINT - VEHICLES	468	500	100	5,000
214339	55100	BANK SERVICE CHARGES	2	-	-	-
214339	55200	INSURANCE	1,646	1,642	1,642	13,000
214339	55300	TELEPHONE/COMMUNICATIONS	1,551	3,000	1,000	10,000
214339	55400	ADVERTISING, DUES AND SUBS.	80	600	600	600
214339	55606	STORMWATER PRG EXPENSE	500	500	-	-
214339	55800	TRAVEL	-	500	-	15,000
214339	55900	EDUCATION AND TRAINING	85	3,000	-	15,000
214339	56210	GASOLINE AND OIL	-	1,300	-	5,000
214339	56220	OFFICE SUPPLIES	-	400	-	1,000
214339	56230	POSTAGE	-	100	-	-
214339	56240	COMPUTER SOFTWARE	998	103,000	55,000	20,000
214339	57400	MACHINERY AND EQUIPMENT	4,230	20,000	257,150	10,000
214339	57408	COMPUTER EQUIPMENT	-	3,000	-	6,000
214339	57500	VEHICLES	-	26,000	-	480,000
214339	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	-	10,000
<b>TOTAL STORMWATER</b>			<b>54,670</b>	<b>827,675</b>	<b>880,492</b>	<b>1,849,405</b>

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>PW WATER AND WASTEWATER FUND:</b>						
<b>PW WASTE WATER</b>						
215340	51100	FULL TIME EMPLOYEES	250,884	270,000	240,000	280,000
215340	51300	OVERTIME	21,531	20,000	23,500	25,000
215340	51310	DISASTER OVERTIME	407	-	-	-
215340	52100	RETIREMENT CONTRIBUTIONS	43,639	42,100	38,500	39,300
215340	52200	MEDICARE CONTRIBUTIONS	3,902	4,200	3,850	4,400
215340	52300	GROUP INSURANCE	68,644	86,000	78,850	95,500
215340	52400	UNEMPLOYMENT COMPENSATION	475	400	400	400
215340	52410	WORKERS COMPENSATION	6,840	7,541	7,541	31,352
215340	52500	FITNESS CENTER CONTRIBUTIONS	520	1,000	410	1,000
215340	53009	CONTRACT LABOR	-	10,000	10,750	10,000
215340	53100	PROFESSIONAL SERVICES	696	1,000	-	1,000
215340	53160	MEDICAL EXAMS/DRUG SCREENING	1,094	1,500	540	1,000
215340	53190	CONTRACT SERVICES	(228)	-	-	-
215340	53196	WATER TESTING FEES	4,393	24,000	9,020	17,500
215340	53300	INTERGOVERNMENTAL SERVICE CHG	-	18,000	8,716	14,227
215340	54100	UTILITIES	622	27,000	4,500	12,000
215340	54310	REPAIRS & MAINT - COLLECT SYST	1,337	10,000	-	3,000
215340	54320	REPAIRS & MAINT - EQUIPMENT	1,380	10,000	200	3,000
215340	54321	REPAIR & MTC - TREATMENT SYS	4,210	40,000	7,700	20,000
215340	54330	REPAIRS AND MAINT - VEHICLES	18,793	16,000	7,800	11,000
215340	54420	RENTALS - EQUIPMENT	12,431	10,000	-	1,000
215340	55100	BANK SERVICE CHARGES	-	500	-	500
215340	55200	INSURANCE	14,237	16,000	22,946	25,100
215340	55300	COMMUNICATIONS	6,230	19,000	8,500	18,000
215340	55313	SOFTWARE MAINTENANCE	-	10,000	-	5,000
215340	55400	ADVERTISING,DUES AND SUBS.	489	500	-	500
215340	55500	PRINTING	333	500	-	500
215340	55716	JOINT SERVICE AGREEMENTS	-	6,300	2,500	6,300
215340	55800	TRAVEL	5,163	10,000	4,000	6,000
215340	55900	EDUCATION AND TRAINING	8,866	27,000	6,000	19,500
215340	56100	MATERIALS AND SUPPLIES	1,904	2,500	1,150	1,000
215340	56151	CHEMICALS & SUPPLIES	3,989	15,000	3,000	6,000
215340	56210	GASOLINE, OIL, LUBRICANTS	25,299	30,000	15,700	20,000
215340	56220	OFFICE SUPPLIES	3,410	7,500	400	500
215340	56230	POSTAGE	71	500	-	500
215340	56240	COMPUTER SOFTWARE	1,488	3,500	1,500	1,500
215340	56250	TOOLS	8,297	4,000	4,000	4,000
215340	56320	UNIFORMS	2,074	2,700	1,250	2,700
215340	56330	SAFETY APPAREL/SUPPLIES	658	2,500	2,875	3,000
215340	56340	BOOKS AND PERIODICALS	-	500	150	300
215340	57300	CAPITAL IMPROVEMENTS	24,452	80,000	28,000	60,000

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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
215340	57400	MACHINERY AND EQUIPMENT	7,605	55,000	57,000	30,000
215340	57500	VEHICLES	73,193	26,000	22,000	26,000
215340	57600	OFFICE EQUIP/FURN AND FIXTURES	2,977	2,500	2,500	4,500
215340	58313	DONATION EXPENDITURES	-	-	25,000	25,000
<b>TOTAL PW WASTE WATER</b>			<b>632,304</b>	<b>920,741</b>	<b>650,748</b>	<b>837,079</b>

### SOLID WASTE FUND:

#### SOLID WASTE FUND

216337	51100	FULL TIME EMPLOYEES	133,530	208,000	200,000	220,000
216337	51200	PART - TIME EMPLOYEES	32,421	33,600	33,600	34,300
216337	51300	OVERTIME	11,273	12,000	17,000	17,000
216337	51310	DISASTER OVERTIME	1,542	-	-	-
216337	52100	RETIREMENT CONTRIBUTIONS	28,645	31,800	36,400	35,000
216337	52200	MEDICARE CONTRIBUTIONS	2,538	3,180	3,650	3,900
216337	52300	GROUP INSURANCE	46,560	85,800	77,800	95,700
216337	52400	UNEMPLOYMENT COMPENSATION	225	425	425	425
216337	52410	WORKERS COMPENSATION	6,614	7,292	7,292	26,381
216337	52500	FITNESS CENTER CONTRIBUTIONS	150	-	325	350
216337	53190	CONTRACT SVCS - COLLECT & DISP	6,037,984	6,000,000	5,650,000	6,000,000
216337	53300	INTERGOVERNMENTAL SERVICE CHG	173,258	170,596	170,596	186,834
216337	54320	REPAIRS & MAINT - EQUIPMENT	55	500	3,000	1,500
216337	54330	REPAIRS AND MAINT - VEHICLES	949	1,500	8,500	8,000
216337	54420	RENTALS - EQUIPMENT	11,754	-	622	-
216337	55100	BANK SERVICE CHARGES	8	250	250	250
216337	55200	INSURANCE	6,939	6,794	6,794	12,344
216337	55300	TELEPHONE/COMMUNICATIONS	1,991	2,000	2,150	2,200
216337	55302	RADIO/COMMUNICATIONS	-	200	-	200
216337	55400	ADVERTISING,DUES AND SUBS.	101	500	-	500
216337	55500	PRINTING	-	1,000	500	2,000
216337	55602	DISPOSAL - OTHER	85	-	100	100
216337	55603	LITTER ABATEMENT	123,613	125,000	112,900	125,000
216337	55770	SALES TAX COLLECTION CHARGE	60,290	65,000	56,200	65,000
216337	55900	EDUCATION AND TRAINING	-	200	200	200
216337	56100	MATERIALS AND SUPPLIES	2,974	5,000	4,500	5,000
216337	56210	GASOLINE, OIL, LUBRICANTS	2,354	3,500	1,700	3,000
216337	56220	OFFICE SUPPLIES	95	300	100	300
216337	56250	TOOLS & EQUIP ACCESSORIES	1,356	2,500	3,200	2,500
216337	56330	SAFETY APPAREL	472	2,000	2,000	2,000
216337	57309	CONSTRUCTION DEBRIS LANDFILL	-	100,000	20,000	100,000
216337	57400	MACHINERY AND EQUIPMENT	190,726	-	-	-
216337	57408	COMPUTER EQUIPMENT	-	1,000	-	1,000
216337	57600	OFFICE EQUIP/FURN AND FIXTURES	6,396	1,000	1,000	1,000

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
216337 58800	SALES TAX REFUNDS	18,566	20,000	120,000	20,000
<b>TOTAL SOLID WASTE FUND</b>		<b>6,903,465</b>	<b>6,890,937</b>	<b>6,540,804</b>	<b>6,971,984</b>
<b>LITTER ABATEMENT &amp; AWARENESS</b>					
216338 51200	PART - TIME EMPLOYEES	10,382	25,000	3,950	25,000
216338 52200	MEDICARE CONTRIBUTIONS	151	365	56	365
216338 52210	SOCIAL SECURITY CONTRIBUTIONS	644	1,550	245	1,550
216338 52400	UNEMPLOYMENT COMPENSATION	25	25	25	25
216338 52410	WORKERS COMPENSATION	-	506	506	459
216338 54330	REPAIRS AND MAINT - VEHICLES	585	1,000	1,000	1,000
216338 55200	INSURANCE	1,550	3,100	3,100	3,100
216338 55300	TELEPHONE/COMMUNICATIONS	560	1,200	1,400	1,400
216338 55400	ADVERTISING, DUES AND SUBS.	415	500	6,479	500
216338 55500	PRINTING	35	-	-	-
216338 55800	TRAVEL	784	1,000	1,000	1,000
216338 55900	EDUCATION AND TRAINING	150	500	-	500
216338 56100	MATERIALS AND SUPPLIES	124	1,000	1,000	1,000
216338 56220	OFFICE SUPPLIES	110	500	200	500
216338 56230	POSTAGE	39	100	-	100
216338 56320	UNIFORMS	-	450	125	450
216338 57400	MACHINERY AND EQUIPMENT	3,550	2,000	-	1,000
216338 57500	VEHICLES	-	26,000	21,954	-
216338 58300	PUBLICITY PROMOTION	72,091	70,000	70,000	70,000
<b>TOTAL LITTER ABATEMENT &amp; AWARENESS</b>		<b>91,193</b>	<b>134,796</b>	<b>111,040</b>	<b>107,949</b>
<b>TOTAL SOLID WASTE FUND:</b>		<b>6,994,658</b>	<b>7,025,733</b>	<b>6,651,844</b>	<b>7,079,933</b>

### HEALTH UNIT FUND:

<b>HEALTH UNIT FUND</b>					
Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
218403 51100	FULL TIME EMPLOYEES	91,770	96,693	94,199	100,718
218403 51200	PART - TIME EMPLOYEES	19,465	20,683	17,898	21,016
218403 51300	OVERTIME	957	1,800	543	1,800
218403 52100	RETIREMENT CONTRIBUTIONS	14,836	14,020	13,729	13,093
218403 52200	MEDICARE CONTRIBUTIONS	1,557	1,702	1,641	1,765
218403 52210	SOCIAL SECURITY CONTRIBUTIONS	1,207	1,282	1,108	1,303
218403 52300	GROUP INSURANCE	29,573	42,816	36,391	35,972
218403 52400	UNEMPLOYMENT COMPENSATION	175	175	175	175
218403 52410	WORKERS COMPENSATION	11,089	11,167	11,167	797
218403 52500	FITNESS CENTER CONTRIBUTIONS	10	480	-	480
218403 53160	MEDICAL EXAMS/DRUG SCREENING	56	100	-	100
218403 53188	CONTRACT SERVICES - NURSES	203,895	232,544	178,647	239,773
218403 53190	CONTRACT SERVICES	389,996	429,922	370,000	432,075

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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
218403	53300	INTERGOVERNMENTAL SERVICE CHG	77,223	79,031	79,031	83,903
218403	53310	TECHNOLOGY SERVICES	31,414	30,535	30,535	39,873
218403	54100	UTILITIES	14,891	13,000	14,317	15,000
218403	54220	TRANSFER TO FAC MGMNT-SVC FEE	66,000	66,000	66,000	200,000
218403	54310	REPAIRS & MAINT - BLDG & GRNDS	59,680	75,000	31,234	75,000
218403	54320	REPAIRS & MAINT - EQUIPMENT	5,579	13,000	6,038	9,000
218403	54330	REPAIRS AND MAINT - VEHICLES	10	6,000	1,824	4,000
218403	54420	RENTALS - EQUIPMENT	7,916	8,500	8,676	9,000
218403	55100	BANK SERVICE CHARGES	15	50	-	-
218403	55200	INSURANCE	50,714	53,510	53,510	50,666
218403	55300	COMMUNICATIONS	1,034	2,000	1,093	1,500
218403	55400	ADVERTISING,DUES AND SUBS.	195	600	268	500
218403	55800	TRAVEL	-	400	-	400
218403	55900	EDUCATION AND TRAINING	110	2,000	110	2,000
218403	56100	MATERIALS AND SUPPLIES	5,957	6,000	10,299	10,500
218403	56110	MEDICAL SUPPLIES	3,724	2,000	1,764	2,000
218403	56210	GASOLINE AND OIL	5,143	6,500	2,263	5,000
218403	56220	OFFICE SUPPLIES	9,825	20,000	11,000	15,000
218403	56320	UNIFORMS	837	1,200	218	500
218403	57300	CAPITAL IMPROVEMENTS	-	75,000	-	75,000
218403	57400	MACHINERY AND EQUIPMENT	2,569	10,000	10,000	5,000
218403	57600	OFFICE EQUIP/FURN AND FIXTURES	19,707	25,000	25,000	25,000
218403	58320	EMS TRAINING GRANT	5,000	5,000	5,000	5,000
218403	58505	GRNT TO MOSQ CNTRL - RODENT	95,027	178,541	123,930	149,979
218403	58510	GRANT TO ANIMAL CONTROL FUND	900,000	1,100,000	1,100,000	1,300,000
218403	58522	GRANT TO PLANNING - SEWER	330,508	488,577	421,124	528,378
218403	58560	GRANT TO FOOD FOR SENIORS	75,000	91,500	91,500	97,000
218403	58581	GRANT-GENERAL FUND CORR. MED.	600,000	600,000	500,000	545,000
218403	58584	GRANT TO MEDICAL RESERVE CORP	175,000	175,000	175,000	175,000
218403	58588	TRSF TO HEALTH UNIT CAP FD	-	-	-	100,000
218403	58597	GRANT TO PW WASTEWATER FUND	250,000	300,000	300,000	250,000
218403	58611	COOP ENDEAVOR - S.A.N.E.	50,000	50,000	50,000	50,000
218403	58685	TRANSFER TO STATE HEALTH DEPT	372,105	324,000	324,000	324,000
<b>TOTAL HEALTH UNIT FUND</b>			<b>3,979,767</b>	<b>4,661,328</b>	<b>4,169,232</b>	<b>5,002,266</b>

### MEDICAL RESERVE CORP FUND:

#### MEDICAL RESERVE CORP

219404	51100	FULL TIME EMPLOYEES	83,866	111,705	100,697	117,858
219404	51200	PART - TIME EMPLOYEES	8,240	-	1,211	-
219404	51300	OVERTIME	648	750	160	500
219404	51310	DISASTER OVERTIME	-	500	-	-
219404	52100	RETIREMENT CONTRIBUTIONS	13,522	16,197	14,610	15,062
219404	52200	MEDICARE CONTRIBUTIONS	1,259	1,620	1,380	1,709

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
219404 52210	SOCIAL SECURITY CONTRIBUTIONS	511	-	75	-
219404 52300	GROUP INSURANCE	19,719	32,112	24,000	35,712
219404 52400	UNEMPLOYMENT COMPENSATION	125	150	150	150
219404 52410	WORKERS COMPENSATION	445	490	490	656
219404 53020	VOLUNTEER FEES	2,895	5,000	999	-
219404 53160	MEDICAL EXAMS/DRUG SCREENING	117	100	91	-
219404 53310	TECHNOLOGY SERVICES	-	-	3,770	3,988
219404 54210	JANITORIAL SERVICES	1,164	1,500	1,000	1,500
219404 54320	REPAIRS & MAINT - EQUIPMENT	183	100	-	100
219404 54330	REPAIRS AND MAINT - VEHICLES	130	1,000	150	500
219404 54410	RENTALS - BUILDING	1,065	-	2,965	3,000
219404 55100	BANK SERVICE CHARGES	-	-	-	-
219404 55200	INSURANCE	5,540	5,600	2,480	2,300
219404 55202	VOLUNTEER INSURANCE	-	-	510	700
219404 55400	ADVERTISING, DUES AND SUBS.	666	500	741	750
219404 55500	PRINTING	2,968	3,000	2,500	3,000
219404 55800	TRAVEL	3,729	3,000	2,050	3,000
219404 55810	MILEAGE	579	450	385	450
219404 55900	EDUCATION AND TRAINING	4,682	3,000	599	1,500
219404 56100	MATERIALS AND SUPPLIES	6,642	6,500	4,035	5,000
219404 56210	GASOLINE AND OIL	1,484	2,000	1,000	1,500
219404 56220	OFFICE SUPPLIES	790	1,000	600	1,000
219404 56230	POSTAGE	57	500	320	500
219404 57400	MACHINERY AND EQUIPMENT	528	-	190	-
<b>TOTAL MEDICAL RESERVE CORP</b>		<b>161,553</b>	<b>196,774</b>	<b>167,158</b>	<b>200,435</b>

### OFFICE OF JUVENILE JUSTICE SVC:

<b>OJJS ADMINISTRATION</b>					
220217 51100	FULL TIME EMPLOYEES	236,310	427,824	434,424	426,935
220217 51200	PART - TIME EMPLOYEES	25,406	24,526	19,917	25,621
220217 51300	OVERTIME	1,294	1,500	3,891	4,000
220217 51310	DISASTER OVERTIME	109	-	-	-
220217 52100	RETIREMENT CONTRIBUTIONS	37,896	63,776	65,016	54,670
220217 52200	MEDICARE CONTRIBUTIONS	2,970	6,734	4,667	4,439
220217 52210	SOCIAL SECURITY CONTRIBUTIONS	1,628	1,521	1,281	1,589
220217 52300	GROUP INSURANCE	46,037	102,221	102,845	96,138
220217 52400	UNEMPLOYMENT COMPENSATION	275	523	523	400
220217 52410	WORKERS COMPENSATION	2,697	2,974	2,974	2,392
220217 52500	FITNESS CENTER CONTRIBUTIONS	30	120	354	300
220217 53132	EVALUATIONS-PSYCHOLOGICAL	5,626	10,000	5,000	7,500
220217 53160	MEDICAL EXAMS/DRUG SCREENING	2,188	1,550	1,203	1,550
220217 53161	PRE-EMPLOYMENT PROCESSING	4,562	3,000	5,800	5,000
220217 53162	DRUG SCREENS - JUVENILES	9,630	10,000	19,054	22,000

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## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
220217	53190	CONTRACT SERVICES	25,303	52,000	82,050	82,050
220217	53300	INTERGOVERNMENTAL SERVICE CHG	107,816	110,138	110,138	116,966
220217	53310	TECHNOLOGY SERVICES	97,975	89,359	97,909	96,636
220217	54100	UTILITIES	89,161	90,000	81,068	85,000
220217	54310	REPAIRS & MAINT - BLDG & GRNDS	15,471	20,000	17,787	20,000
220217	54320	REPAIRS & MAINT - EQUIPMENT	61	4,000	76	2,000
220217	54330	REPAIRS AND MAINT - VEHICLES	19,828	28,000	13,534	20,000
220217	54420	RENTALS - EQUIPMENT	1,008	1,200	1,066	1,100
220217	54430	TECHNOLOGY SERVICES	-	-	20	-
220217	55100	BANK SERVICE CHARGES	17	100	-	100
220217	55200	INSURANCE	97,286	105,593	105,593	65,272
220217	55300	COMMUNICATIONS	11,088	12,500	9,419	12,500
220217	55301	PAGERS/CELL PHONES	5,706	7,000	6,998	7,348
220217	55400	ADVERTISING,DUES AND SUBS.	1,840	1,000	872	1,000
220217	55800	TRAVEL	-	250	52	250
220217	55810	MILEAGE	353	600	317	350
220217	55900	EDUCATION AND TRAINING	4,075	7,000	7,855	7,500
220217	56100	MATERIALS AND SUPPLIES	19	-	-	-
220217	56113	MED SERV/SUPPLIES - STAFF	-	100	-	100
220217	56210	GASOLINE AND OIL	22,212	20,000	16,346	18,000
220217	56220	OFFICE SUPPLIES	13,289	19,000	15,765	17,000
220217	56230	POSTAGE	1,096	1,500	938	1,500
220217	56240	COMPUTER SOFTWARE	4,216	5,000	12,400	7,500
220217	56340	EDUCATIONAL MATERIAL	229	1,000	1,313	1,000
220217	57400	MACHINERY AND EQUIPMENT	1,699	15,000	14,000	10,000
220217	57500	VEHICLES	19,516	-	-	20,000
220217	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	1,532	4,000
220217	58301	COMMUNITY RELATIONS/PROMOS	3,613	5,000	1,560	5,000
220217	58303	INCENTIVES	457	1,000	413	1,000
220217	58501	TRANSFER TO CONSTRUCTION FD	550,000	500,000	500,000	-
220217	58509	TRSF TO DRUG COURT FD	29,496	33,526	33,526	31,713
220217	58512	TRANSFER TO TASC FUND	-	17,372	17,372	8,949
220217	58571	TRSF TO DEBT SERVICE FD	-	-	-	650,000
220217	58910	SUPPORT SERVICES	2,867	3,000	1,863	3,000
<b>TOTAL OJJS ADMINISTRATION</b>			<b>1,502,356</b>	<b>1,811,507</b>	<b>1,818,731</b>	<b>1,949,368</b>
<b>PROBATION</b>						
220219	51100	FULL TIME EMPLOYEES	258,051	284,856	333,736	418,993
220219	51200	PART - TIME EMPLOYEES	17,426	17,147	11,401	-
220219	51300	OVERTIME	5,661	6,500	7,000	6,500
220219	51310	DISASTER OVERTIME	213	-	-	-
220219	52100	RETIREMENT CONTRIBUTIONS	42,213	41,305	49,940	54,376
220219	52200	MEDICARE CONTRIBUTIONS	3,990	4,380	4,380	6,077
220219	52210	SOCIAL SECURITY CONTRIBUTIONS	1,086	1,064	473	-



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## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
220219	52300	GROUP INSURANCE	74,341	85,807	111,550	133,494
220219	52400	UNEMPLOYMENT COMPENSATION	425	425	425	560
220219	52410	WORKERS COMPENSATION	5,167	5,697	5,697	17,319
220219	52500	FITNESS CENTER CONTRIBUTIONS	150	240	319	360
220219	53100	PROFESSIONAL SERVICES	660	1,000	20	1,000
220219	53132	EVALUATIONS-PSYCHOLOGICAL	-	1,500	-	1,000
220219	53160	MEDICAL EXAMS/DRUG SCREENING	152	300	-	200
220219	55301	PAGERS/CELL PHONES	2,489	4,000	2,483	4,000
220219	55302	RADIO	30	1,000	-	1,000
220219	55314	ELECTRONIC MONITORING	19,149	19,000	23,487	25,000
220219	55800	TRAVEL	553	1,000	1,041	1,200
220219	55810	MILEAGE	-	200	-	200
220219	55900	EDUCATION AND TRAINING	3,048	4,000	3,806	4,000
220219	55902	REHAB PROGRAMS	828	500	-	500
220219	55903	DIVERSION PROGRAMS	529	1,000	188	1,000
220219	56220	OFFICE SUPPLIES	1,114	3,000	2,624	2,500
220219	56340	EDUCATIONAL MATERIALS	229	360	1,313	750
220219	57400	MACHINERY AND EQUIPMENT	67	5,000	1,781	5,000
220219	57409	SECURITY EQUIPMENT	296	1,000	422	800
220219	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	362	2,000
<b>TOTAL PROBATION</b>			<b>437,866</b>	<b>492,281</b>	<b>562,448</b>	<b>687,829</b>
<b>MULTI-AGENCY RESOURCE CENTER</b>						
220220	51100	FULL TIME EMPLOYEES	232,176	293,442	301,964	300,231
220220	51200	PART - TIME EMPLOYEES	14,134	29,786	29,792	30,799
220220	51300	OVERTIME	12,121	10,000	10,595	11,500
220220	51310	DISASTER OVERTIME	976	-	-	-
220220	52100	RETIREMENT CONTRIBUTIONS	40,672	42,778	48,161	39,982
220220	52200	MEDICARE CONTRIBUTIONS	3,917	4,711	4,888	4,907
220220	52210	SOCIAL SECURITY CONTRIBUTIONS	1,094	1,847	544	1,910
220220	52300	GROUP INSURANCE	75,472	95,501	106,001	107,646
220220	52400	UNEMPLOYMENT COMPENSATION	425	495	495	450
220220	52410	WORKERS COMPENSATION	5,167	5,697	5,697	14,352
220220	52500	FITNESS CENTER CONTRIBUTIONS	264	120	268	250
220220	53100	PROFESSIONAL SERVICES	1,900	6,700	1,050	6,700
220220	53160	MEDICAL EXAMS/BACKGROUND CK	152	200	-	-
220220	55200	INSURANCE	-	-	2,856	2,055
220220	55301	PAGERS/CELL PHONES	3,078	4,360	3,599	5,960
220220	55402	PROFESSIONAL DUES/LICENSES	250	705	-	705
220220	55800	TRAVEL	20	150	-	150
220220	55900	EDUCATION AND TRAINING	1,424	3,500	2,212	3,500
220220	56220	OFFICE SUPPLIES	2,825	3,000	4,547	3,500
220220	56340	BOOKS AND PERIODICALS	229	300	209	300
220220	57300	CAPITAL IMPROVEMENTS	48,470	-	1,562	-

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
220220 57400	MACHINERY AND EQUIPMENT	631	3,000	549	3,000
220220 57409	SECURITY EQUIPMENT	-	200	-	200
220220 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	957	2,000
220220 58301	COMMUNITY RELATIONS/PROMOTIONS	1,141	1,500	1,085	1,200
<b>TOTAL MULTI-AGENCY RESOURCE CENTER</b>		<b>446,536</b>	<b>509,992</b>	<b>527,031</b>	<b>541,297</b>

### DETENTION SERVICES

220221 51100	FULL TIME EMPLOYEES	885,062	909,362	947,482	983,242
220221 51200	PART - TIME EMPLOYEES	118,978	70,302	121,290	120,000
220221 51300	OVERTIME	88,755	80,000	78,821	85,000
220221 51310	DISASTER OVERTIME	11,996	-	-	-
220221 52100	RETIREMENT CONTRIBUTIONS	155,118	131,858	149,253	126,717
220221 52200	MEDICARE CONTRIBUTIONS	15,090	13,187	15,543	16,684
220221 52210	SOCIAL SECURITY CONTRIBUTIONS	8,050	4,359	6,644	7,500
220221 52300	GROUP INSURANCE	266,906	290,380	301,084	334,530
220221 52400	UNEMPLOYMENT COMPENSATION	1,725	1,575	1,575	1,675
220221 52410	WORKERS COMPENSATION	94,044	94,859	94,859	88,153
220221 52500	FITNESS CENTER CONTRIBUTIONS	970	960	1,338	1,200
220221 53100	PROFESSIONAL SERVICES	864	10,000	1,008	5,000
220221 53160	MEDICAL EXAMS/DRUG SCREENING	152	1,000	123	500
220221 53162	DRUG SCREENS - JUVENILES	2,239	2,100	1,895	2,100
220221 53173	MEDICAL TREATMENT - JUVENILES	49,942	50,000	50,000	50,000
220221 53190	CONTRACT SERVICES	6,306	6,500	13,887	14,000
220221 54310	REPAIRS & MAINT - BLDG & GRNDS	14,854	24,000	34,800	30,000
220221 54320	REPAIRS & MAINT - EQUIPMENT	27,734	31,470	35,172	33,500
220221 54420	RENTALS - EQUIPMENT	3,657	5,000	4,049	5,000
220221 55200	INSURANCE	-	-	59	-
220221 55301	PAGERS/CELL PHONES	5,764	6,300	4,609	5,500
220221 55810	MILEAGE	15	100	-	100
220221 55900	EDUCATION AND TRAINING	6,233	7,500	3,874	5,000
220221 56100	GENERAL SUPPLIES	45,507	50,000	36,251	47,000
220221 561007	SUPPLIES - FOOD SERVICE	9,675	9,130	18,449	9,587
220221 56240	COMPUTER SOFTWARE	-	500	300	500
220221 56300	FOOD	134,854	141,450	138,714	141,000
220221 56321	CLOTHING	9,271	12,600	9,814	10,000
220221 56340	EDUCATIONAL MATERIALS	-	600	313	400
220221 57300	CAPITAL IMPROVEMENTS	-	10,000	9,636	65,000
220221 57400	MACHINERY AND EQUIPMENT	9,491	17,500	17,342	13,000
220221 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	89	2,000
<b>TOTAL DETENTION SERVICES</b>		<b>1,973,251</b>	<b>1,984,592</b>	<b>2,098,273</b>	<b>2,203,888</b>

### OJJS PROGRAMS

220222 51100	FULL TIME EMPLOYEES	446,834	378,117	350,748	406,514
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# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
220222	51300	OVERTIME	4,403	5,000	4,934	5,000
220222	52100	RETIREMENT CONTRIBUTIONS	64,270	57,730	42,799	48,237
220222	52200	MEDICARE CONTRIBUTIONS	5,049	5,766	4,990	5,403
220222	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	1	-
220222	52300	GROUP INSURANCE	92,183	112,066	109,585	111,729
220222	52400	UNEMPLOYMENT COMPENSATION	498	379	379	600
220222	52410	WORKERS COMPENSATION	9,717	9,692	9,692	18,193
220222	52500	FITNESS CENTER CONTRIBUTIONS	116	120	311	240
220222	53100	PROFESSIONAL SERVICES	86,427	115,000	79,823	115,000
220222	53132	EVALUATIONS-PSYCHOLOGICAL	350	1,000	336	1,000
220222	53135	CONTRACT - ETC COUNSELING	25,340	35,168	35,748	35,000
220222	53198	ASSESSMENTS - SWDLEPC	12,020	13,000	12,490	13,000
220222	55301	PAGERS/CELL PHONES	4,911	5,000	2,567	3,000
220222	55314	ELECTRONIC MONITORING	6,566	4,000	9,894	10,000
220222	55402	PROFESSIONAL DUES/LICENSES	30	200	341	300
220222	55715	JSA-ETC-SHELTER CARE	655,610	655,610	676,050	686,270
220222	55800	TRAVEL	1,835	3,000	1,500	1,500
220222	55900	EDUCATION AND TRAINING	10,817	9,000	8,195	7,000
220222	56100	MATERIALS AND SUPPLIES	21,850	25,000	21,218	20,000
220222	56101	SUPPLIES	2,660	5,000	-	-
220222	56220	OFFICE SUPPLIES	28	-	1	-
220222	56340	BOOKS AND PERIODICALS	229	300	1,374	1,500
220222	57400	MACHINERY AND EQUIPMENT	6,111	15,000	16,816	3,000
220222	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	241	1,500
220222	58301	COMMUNITY RELATIONS/PROMOTIONS	1,209	5,500	1,916	2,000
220222	58599	TRSF TO WIA - PROGRAMS	50,000	-	-	-
220222	58605	GRANT TO FAMILY COURT-TEEN CRT	30,000	30,000	30,000	30,000
<b>TOTAL OJJS PROGRAMS</b>		<b>1,539,064</b>	<b>1,490,648</b>	<b>1,421,949</b>	<b>1,525,986</b>	
<b>TOTAL OFFICE OF JUVENILE JUSTICE SVC:</b>		<b>5,899,073</b>	<b>6,289,020</b>	<b>6,428,432</b>	<b>6,908,368</b>	

### MOSQUITO CONTROL FUND:

#### MOSQUITO CONT GENERAL OFFICE

228405	51100	FULL TIME EMPLOYEES	285,483	310,791	303,969	314,099
228405	51300	OVERTIME	5,463	8,000	3,400	6,000
228405	52100	RETIREMENT CONTRIBUTIONS	46,551	46,225	44,916	41,612
228405	52200	MEDICARE CONTRIBUTIONS	4,188	4,622	4,506	4,641
228405	52300	GROUP INSURANCE	55,648	64,224	63,563	71,242
228405	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
228405	52410	WORKERS COMPENSATION	12,272	12,241	12,241	12,852
228405	52500	FITNESS CENTER CONTRIBUTIONS	480	480	544	360
228405	52601	UNIFORM ALLOWANCE	344	4,000	4,800	5,000
228405	53160	MEDICAL EXAMS/DRUG SCREENING	2,372	3,500	2,800	3,500

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
228405 53190	CONTRACT SERVICES	9,858	10,444	10,444	10,500
228405 53300	INTERGOVERNMENTAL SERVICE CHG	77,875	79,811	79,811	84,687
228405 53310	TECHNOLOGY SERVICES	23,638	24,079	24,079	27,361
228405 53319	GIS SERVICES	8,595	4,437	4,437	5,529
228405 54100	UTILITIES	23,249	25,000	24,228	27,000
228405 54310	REPAIRS & MAINT - BLDG & GRNDS	17,871	30,000	30,000	25,000
228405 54320	REPAIRS & MAINT - EQUIPMENT	5,728	6,000	7,266	6,000
228405 54330	REPAIRS AND MAINT - VEHICLES	1,476	2,500	800	2,500
228405 55100	BANK SERVICE CHARGES	15	200	200	200
228405 55200	INSURANCE	64,622	60,813	60,813	63,731
228405 55300	COMMUNICATIONS	23,330	25,000	18,000	25,000
228405 55302	RADIO	-	5,000	4,200	4,500
228405 55400	ADVERTISING,DUES AND SUBS.	1,761	3,000	1,500	2,000
228405 55500	PRINTING	14	300	300	300
228405 55760	ELECTION EXPENSE	33,647	-	-	-
228405 55800	TRAVEL	8,522	12,000	8,500	12,000
228405 55900	EDUCATION AND TRAINING	3,857	8,000	6,000	8,000
228405 55905	PUBLIC EDUCATION	1,862	2,500	2,500	2,500
228405 56210	GASOLINE AND OIL	5,545	8,500	4,200	8,000
228405 56220	OFFICE SUPPLIES	6,045	6,500	6,500	6,500
228405 56230	POSTAGE	1,496	1,500	1,200	1,500
228405 56240	COMPUTER SOFTWARE	4,950	6,000	13,000	8,000
228405 56250	TOOLS	25	1,500	1,000	1,500
228405 56330	SAFETY APPAREL	3,240	4,500	4,300	4,500
228405 57300	CAPITAL IMPROVEMENTS	7,009	25,000	25,000	12,000
228405 57400	MACHINERY AND EQUIPMENT	926	1,500	5,500	5,700
228405 57500	VEHICLES	-	-	-	35,000
228405 57600	OFFICE EQUIP/FURN AND FIXTURES	9,277	8,000	8,000	8,000
228405 58501	TRANSFER TO CONSTRUCTION FD	-	730,918	355,800	1,379,839
<b>TOTAL MOSQUITO CONT GENERAL OFFICE</b>		<b>757,533</b>	<b>1,547,385</b>	<b>1,148,617</b>	<b>2,236,953</b>

### SURVEILLANCE AND RESEARCH

228407 51100	FULL TIME EMPLOYEES	120,785	145,628	135,132	157,069
228407 51200	PART - TIME EMPLOYEES	18,881	22,000	8,826	22,000
228407 51300	OVERTIME	2,213	6,000	3,100	6,000
228407 52100	RETIREMENT CONTRIBUTIONS	19,499	21,986	19,400	21,200
228407 52200	MEDICARE CONTRIBUTIONS	2,050	2,198	2,230	2,365
228407 52210	SOCIAL SECURITY CONTRIBUTIONS	1,194	1,364	560	1,364
228407 52300	GROUP INSURANCE	33,538	53,520	47,409	59,650
228407 52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
228407 52410	WORKERS COMPENSATION	11,013	10,986	10,986	10,348
228407 52500	FITNESS CENTER CONTRIBUTIONS	230	360	380	480
228407 52601	UNIFORM ALLOWANCE	140	-	-	-
228407 53190	CONTRACT SERVICES	1,842	3,000	1,500	2,000

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
228407 54320	REPAIRS & MAINT - EQUIPMENT	10,562	7,000	8,415	7,000
228407 56100	MATERIALS AND SUPPLIES	10,284	10,000	8,000	8,000
228407 56210	GASOLINE AND OIL	25,084	30,000	15,000	28,000
228407 57400	MACHINERY AND EQUIPMENT	19,493	15,000	12,000	12,000
228407 57500	VEHICLES	43,049	25,000	22,349	35,000
228407 58615	GRANT - LMCA	3,000	5,000	5,000	5,000
<b>TOTAL SURVEILLANCE AND RESEARCH</b>		<b>323,208</b>	<b>359,392</b>	<b>300,637</b>	<b>377,826</b>

### CONTROL & REDUCTION

228409 51100	FULL TIME EMPLOYEES	97,887	154,061	103,300	125,189
228409 51200	PART - TIME EMPLOYEES	106,297	140,000	107,324	140,000
228409 51300	OVERTIME	6,942	11,000	6,270	11,000
228409 52100	RETIREMENT CONTRIBUTIONS	16,467	23,933	16,429	17,704
228409 52200	MEDICARE CONTRIBUTIONS	3,001	4,423	4,442	4,004
228409 52210	SOCIAL SECURITY CONTRIBUTIONS	6,590	8,618	6,635	8,000
228409 52300	GROUP INSURANCE	30,299	53,590	34,938	47,685
228409 52400	UNEMPLOYMENT COMPENSATION	1,050	1,000	1,000	1,000
228409 52410	WORKERS COMPENSATION	22,407	22,351	22,351	15,836
228409 52500	FITNESS CENTER CONTRIBUTIONS	120	240	160	240
228409 53009	CONTRACT LABOR	6,188	8,000	6,100	8,000
228409 53100	PROFESSIONAL SERVICES	130,000	130,000	130,000	130,000
228409 53160	MEDICAL EXAMS/DRUG SCREENING	617	-	-	-
228409 53190	CONTRACT SERVICES	85	-	-	-
228409 54320	REPAIRS & MAINT - EQUIPMENT	175,035	100,000	230,000	200,000
228409 55200	INSURANCE	24,256	30,000	24,256	30,000
228409 56151	CHEMICALS & SUPPLIES	1,352,488	1,500,000	1,500,000	1,500,000
228409 56210	GASOLINE AND OIL	80,503	90,000	43,798	75,000
228409 56250	TOOLS	2,392	5,000	5,000	5,000
228409 57400	MACHINERY AND EQUIPMENT	39,383	30,000	29,000	100,000
228409 57500	VEHICLES	855	85,000	71,193	50,000
228409 57510	AIRPLANE	-	-	-	900,000
<b>TOTAL CONTROL &amp; REDUCTION</b>		<b>2,102,862</b>	<b>2,397,216</b>	<b>2,342,196</b>	<b>3,368,658</b>

### RODENT CONTROL

228411 51100	FULL TIME EMPLOYEES	47,596	53,692	33,274	51,508
228411 51300	OVERTIME	1,019	3,000	2,000	3,000
228411 52100	RETIREMENT CONTRIBUTIONS	7,775	8,220	4,785	7,904
228411 52200	MEDICARE CONTRIBUTIONS	643	822	493	791
228411 52210	SOCIAL SECURITY CONTRIBUTIONS	7	-	-	-
228411 52300	GROUP INSURANCE	17,140	21,408	8,927	23,820
228411 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
228411 52410	WORKERS COMPENSATION	4,468	4,457	4,457	2,674
228411 52500	FITNESS CENTER CONTRIBUTIONS	40	240	-	240

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
228411 54320	REPAIRS & MAINT - EQUIPMENT	-	300	205	300
228411 54330	REPAIRS AND MAINT - VEHICLES	-	1,500	1,000	1,500
228411 55200	INSURANCE	-	4,500	4,500	4,500
228411 55400	ADVERTISING,DUES AND SUBS.	-	200	-	200
228411 55800	TRAVEL	-	2,000	2,000	2,000
228411 55900	EDUCATION AND TRAINING	-	400	400	400
228411 55905	PUBLIC EDUCATION	-	300	300	300
228411 56100	MATERIALS AND SUPPLIES	165	400	300	400
228411 56151	CHEMICALS & SUPPLIES	6,113	36,000	27,500	36,000
228411 56210	GASOLINE AND OIL	3,800	4,500	2,500	4,500
228411 56220	OFFICE SUPPLIES	255	1,000	900	1,000
228411 56250	TOOLS	-	200	200	200
228411 56330	SAFETY APPAREL	182	300	-	-
228411 57500	VEHICLES	-	25,000	22,688	-
228411 57600	OFFICE EQUIP/FURN AND FIXTURES	1,385	1,500	1,500	1,500
<b>TOTAL RODENT CONTROL</b>		<b>90,687</b>	<b>170,039</b>	<b>118,029</b>	<b>142,837</b>
<b>TOTAL MOSQUITO CONTROL FUND:</b>		<b>3,274,290</b>	<b>4,474,032</b>	<b>3,909,479</b>	<b>6,126,274</b>

### ANIMAL SERVICES FUND:

<b>ANIMAL SERVICES FUND</b>					
230423 51100	FULL TIME EMPLOYEES	969,254	1,179,000	1,141,000	1,243,000
230423 51200	PART - TIME EMPLOYEES	8,461	10,000	10,000	10,000
230423 51300	OVERTIME	36,830	28,000	51,000	50,000
230423 51310	DISASTER OVERTIME	1,396	-	-	-
230423 52100	RETIREMENT CONTRIBUTIONS	161,449	175,000	172,500	168,000
230423 52200	MEDICARE CONTRIBUTIONS	14,617	17,650	17,000	18,900
230423 52210	SOCIAL SECURITY CONTRIBUTIONS	214	620	600	620
230423 52300	GROUP INSURANCE	274,205	375,000	371,000	453,000
230423 52400	UNEMPLOYMENT COMPENSATION	1,725	1,775	1,775	1,925
230423 52410	WORKERS COMPENSATION	111,886	113,707	113,707	56,860
230423 52500	FITNESS CENTER CONTRIBUTIONS	690	1,500	1,062	1,500
230423 52600	CAR ALLOWANCE	1,052	6,840	6,840	6,840
230423 53100	PROFESSIONAL SERVICES	10,023	15,000	11,000	14,000
230423 53160	MEDICAL EXAMS/DRUG SCREENING	1,947	2,000	1,400	2,000
230423 53175	VET FEES - HEALTH CHECK	-	-	620	-
230423 53190	CONTRACT SERVICES	32,597	35,000	38,500	40,000
230423 53300	INTERGOVERNMENTAL SERVICE CHG	49,650	26,602	26,602	31,539
230423 53310	TECHNOLOGY SERVICES	41,405	40,068	40,068	46,644
230423 54100	UTILITIES	59,884	78,000	61,500	68,000
230423 54210	JANITORIAL SERVICES/SUPPLIES	16,989	20,000	16,500	18,500
230423 54310	REPAIRS & MAINT - BLDG & GRNDS	338,566	22,000	64,000	22,000
230423 54320	REPAIRS & MAINT - EQUIPMENT	6,206	8,000	6,000	8,000

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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
230423	54330	REPAIRS AND MAINT - VEHICLES	20,877	22,000	28,000	30,000
230423	54420	RENTALS - EQUIPMENT	1,403	1,700	3,050	2,500
230423	55100	BANK SERVICE CHARGES	1,106	1,200	1,000	1,200
230423	55200	INSURANCE	51,473	45,438	46,565	45,991
230423	55300	COMMUNICATIONS	32,441	30,000	30,000	30,000
230423	55302	RADIO COMMUNICATIONS	7,690	7,500	8,500	9,000
230423	55400	ADVERTISING,DUES AND SUBS.	3,873	5,000	5,000	6,000
230423	55420	COMMUNITY OUTREACH/EDU	-	2,000	-	2,000
230423	55500	PRINTING	2,863	7,000	8,500	8,000
230423	55800	TRAVEL	6,155	16,000	12,000	16,000
230423	55900	EDUCATION AND TRAINING	6,986	7,000	7,000	8,000
230423	56100	MATERIALS AND SUPPLIES	12,423	12,000	19,500	20,000
230423	56113	MED SERV/SUPPLIES - STAFF	692	20,000	20,500	1,000
230423	56114	LIVESTOCK COST	16,474	20,000	21,100	22,000
230423	56116	ANIMAL FOOD/SUPPLIES	31,312	40,000	55,000	80,000
230423	56151	CHEMICALS & SUPPLIES	12,013	20,000	17,000	20,000
230423	56210	GASOLINE, OIL, LUBRICANTS	59,361	70,000	48,000	60,000
230423	56220	OFFICE SUPPLIES	20,896	22,000	23,500	24,000
230423	56230	POSTAGE	3,041	3,000	2,250	3,000
230423	56240	COMPUTER SOFTWARE	22,452	20,000	15,015	20,000
230423	56250	TOOLS AND EQUIP ACCESSORIES	5,430	7,000	3,000	7,000
230423	56320	UNIFORMS	5,788	9,000	6,000	9,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	5,402	7,000	12,000	13,000
230423	56340	BOOKS AND PERIODICALS	-	500	-	500
230423	57400	MACHINERY AND EQUIPMENT	122,625	50,000	6,600	50,000
230423	57500	VEHICLES	38,250	121,191	121,191	130,000
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	12,894	-	5,000	1,000
230423	58305	SAFETY GRANT EXP	-	35,000	1,920	33,080
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	38,529	50,000	38,000	50,000
230423	58907	PERMITS AND LICENSES	1,025	2,000	1,200	2,000
<b>TOTAL ANIMAL SERVICES FUND</b>			<b>2,682,518</b>	<b>2,809,291</b>	<b>2,719,065</b>	<b>2,965,599</b>
<b>ADOPTION SERVICES</b>						
230424	53175	VET FEES - HEALTH CHECK	50,454	-	-	-
230424	53176	VET SPAY/NEUTER FEES	800	1,000	196	500
230424	56114	MED SERV/SUPPLIES - ANIMALS	69,698	80,000	93,800	100,000
230424	58316	TRANSPORT COST	-	-	-	25,000
<b>TOTAL ADOPTION SERVICES</b>			<b>120,952</b>	<b>81,000</b>	<b>93,996</b>	<b>125,500</b>
<b>TOTAL ANIMAL SERVICES FUND:</b>			<b>2,803,470</b>	<b>2,890,291</b>	<b>2,813,062</b>	<b>3,091,099</b>

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>PARISH PARKS FUND:</b>						
<b>PARISH PARKS FUND</b>						
232501	51100	FULL TIME EMPLOYEES	229,153	255,000	205,000	-
232501	51300	OVERTIME	12,195	12,000	10,000	-
232501	51310	DISASTER OVERTIME	67	-	-	-
232501	52100	RETIREMENT CONTRIBUTIONS	38,626	39,000	31,000	-
232501	52200	MEDICARE CONTRIBUTIONS	3,467	3,900	3,200	-
232501	52300	GROUP INSURANCE	63,035	75,000	62,000	-
232501	52400	UNEMPLOYMENT COMPENSATION	400	300	300	-
232501	52410	WORKERS COMPENSATION	20,736	20,684	20,684	-
232501	52500	FITNESS CENTER CONTRIBUTIONS	8	-	10	-
232501	53009	CONTRACT LABOR	2,400	5,400	2,400	10,000
232501	53160	MEDICAL EXAMS/DRUG SCREENING	384	400	300	-
232501	53190	CONTRACT SERVICES	122,882	200,000	155,000	380,000
232501	53300	INTERGOVERNMENTAL SERVICE CHG	19,139	24,221	24,221	24,773
232501	53310	TECHNOLOGY SERVICES	1,608	3,807	3,807	5,334
232501	54100	UTILITIES	96,876	110,000	97,000	150,000
232501	54310	REPAIRS & MAINT - BLDG & GRNDS	73,364	70,000	60,000	130,000
232501	54320	REPAIRS & MAINT - EQUIPMENT	1,714	2,000	3,000	-
232501	54330	REPAIRS AND MAINT - VEHICLES	4,488	5,000	3,000	-
232501	54410	LAND LEASE	50	250	160	250
232501	54420	RENTALS - EQUIPMENT	4,090	6,000	4,000	11,000
232501	55100	BANK SERVICE CHARGES	1,517	1,300	1,300	1,300
232501	55200	INSURANCE	32,795	35,841	40,698	54,138
232501	55300	TELEPHONE/COMMUNICATIONS	9,757	9,000	11,000	11,000
232501	55302	RADIO COMMUNICATIONS	-	500	-	-
232501	55311	INTERNET SERVICES	-	5,000	3,000	6,000
232501	55313	SOFTWARE MAINTENANCE	-	2,500	-	10,000
232501	55400	ADVERTISING,DUES AND SUBS.	159	300	300	2,000
232501	55500	PRINTING	2,248	5,000	2,500	5,000
232501	55722	TRSF TO PW WASTEWATER FUND	38,014	17,400	17,400	17,400
232501	55810	MILEAGE	3,518	3,800	3,800	1,000
232501	55900	EDUCATION AND TRAINING	4,642	5,500	4,500	-
232501	56100	MATERIALS AND SUPPLIES	12,840	10,000	10,000	28,000
232501	56210	GASOLINE, OIL, LUBRICANTS	16,428	25,000	11,000	-
232501	56220	OFFICE SUPPLIES	507	1,000	1,000	1,200
232501	56240	COMPUTER SOFTWARE	6,143	25,000	30,000	10,000
232501	56250	TOOLS AND EQUIP ACCESSORIES	3,377	2,000	800	-
232501	56320	UNIFORMS	3,637	3,500	2,600	-
232501	56330	SAFETY APPAREL	822	2,000	2,800	-
232501	57300	CAPITAL IMPROVEMENTS	-	30,750	20,000	80,000
232501	57400	MACHINERY AND EQUIPMENT	9,112	63,700	60,000	50,000
232501	57408	COMPUTER EQUIPMENT	-	3,000	2,000	3,000



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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
232501	57600	OFFICE EQUIP/FURN AND FIXTURES	1,212	1,000	1,000	9,000
232501	58304	HOTEL MOTEL TAX	9,142	10,500	10,000	10,500
232501	58616	GRANT TO REC DISTRICT	4,962	-	9,000	9,000
232501	58633	PRIEN LAKE PARK - MOVIES	-	-	20,000	37,000
<b>TOTAL PARISH PARKS FUND</b>			<b>855,516</b>	<b>1,096,553</b>	<b>949,780</b>	<b>1,056,895</b>
<b>PRIEN LAKE PARK</b>						
232502	53190	CONTRACT SERVICES	154,847	230,000	175,000	-
232502	54100	UTILITIES	31,840	40,000	32,000	-
232502	54310	REPAIRS & MAINT - BLDG & GRNDS	35,335	40,000	40,000	-
232502	54320	REPAIRS & MAINT - EQUIPMENT	98	1,000	1,000	-
232502	54420	RENTALS - EQUIPMENT	5,770	5,000	6,000	-
232502	55200	INSURANCE	12,231	8,783	8,783	-
232502	55300	TELEPHONE/COMMUNICATIONS	6,558	6,000	6,000	-
232502	55311	INTERNET SERVICES	-	1,000	1,000	-
232502	56100	MATERIALS AND SUPPLIES	9,026	14,000	10,000	-
232502	56220	OFFICE SUPPLIES	133	250	45	-
232502	57300	CAPITAL IMPROVEMENTS	-	20,000	-	-
232502	57400	MACHINERY AND EQUIPMENT	704	33,500	7,500	-
232502	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	-	-
<b>TOTAL PRIEN LAKE PARK</b>			<b>256,541</b>	<b>400,033</b>	<b>287,328</b>	<b>-</b>
<b>TOTAL PARISH PARKS FUND:</b>			<b>1,112,057</b>	<b>1,496,586</b>	<b>1,237,108</b>	<b>1,056,895</b>

### PLANNING AND DEVELOPMENT FUND:

#### PLANNING

234603	51100	FULL TIME EMPLOYEES	324,943	345,908	320,000	342,000
234603	51200	PART - TIME EMPLOYEES	2,397	6,600	4,000	12,935
234603	51260	PER DIEM - BOARD MEMBERS	23,040	23,760	23,760	23,760
234603	51300	OVERTIME	532	1,000	900	1,000
234603	52100	RETIREMENT CONTRIBUTIONS	52,031	50,156	47,000	44,500
234603	52200	MEDICARE CONTRIBUTIONS	4,201	5,112	4,200	5,100
234603	52210	SOCIAL SECURITY CONTRIBUTIONS	1,577	409	1,600	2,300
234603	52300	GROUP INSURANCE	77,925	86,132	84,000	95,900
234603	52400	UNEMPLOYMENT COMPENSATION	425	400	400	450
234603	52410	WORKERS COMPENSATION	4,556	4,545	4,545	2,185
234603	52500	FITNESS CENTER CONTRIBUTIONS	480	480	350	360
234603	53009	CONTRACT LABOR	-	500	-	-
234603	53100	PROFESSIONAL SERVICES	449	8,500	1,100	5,500
234603	53141	TRANSPORTATION CONSULTING SVCS	10,272	10,800	10,272	10,800
234603	53150	LEGAL REPRESENTATION	-	-	64,200	25,000
234603	53160	MEDICAL EXAMS/DRUG SCREENING	530	800	500	800

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
234603	53300	INTERGOVERNMENTAL SERVICE CHG	56,207	60,328	60,328	63,501
234603	53310	TECHNOLOGY SERVICES	75,550	89,428	89,428	91,621
234603	53319	GIS SERVICES	68,059	61,286	61,286	70,283
234603	54320	REPAIRS & MAINT - EQUIPMENT	12,770	11,721	11,823	12,680
234603	54330	REPAIRS AND MAINT - VEHICLES	7,134	12,000	22,000	26,500
234603	55100	BANK SERVICE CHARGES	4,211	4,000	4,000	5,000
234603	55200	INSURANCE	26,004	25,680	25,680	31,800
234603	55300	COMMUNICATIONS	21,638	19,965	15,000	24,300
234603	55311	INTERNET SERVICES	716	5,000	4,500	8,000
234603	55313	SOFTWARE MAINTENANCE	-	15,000	15,000	-
234603	55400	ADVERTISING,DUES AND SUBS.	35,228	41,660	41,660	43,700
234603	55500	PRINTING	8,746	12,975	6,500	12,600
234603	55800	TRAVEL	4,355	2,500	2,000	2,600
234603	55900	EDUCATION AND TRAINING	12,944	22,568	12,000	23,200
234603	56100	SIGN ENFORCEMENT SUPPLIES	-	-	2,640	200
234603	56210	GASOLINE	37,728	44,000	30,000	34,000
234603	56220	OFFICE SUPPLIES	23,651	25,900	25,000	26,000
234603	56230	POSTAGE	6,426	3,600	12,000	12,000
234603	56240	COMPUTER SOFTWARE	2,349	302,600	400,000	270,000
234603	56310	MEETING EXPENSE	88	500	500	500
234603	56320	UNIFORMS	4,172	7,500	7,500	8,937
234603	56340	BOOKS AND PERIODICALS	1,746	5,410	5,410	6,805
234603	57249	PROF FEES - PLANNING PHASE	-	500	-	-
234603	57400	MACHINERY AND EQUIPMENT	7,433	10,625	18,000	4,000
234603	57408	COMPUTER EQUIPMENT	-	6,900	6,900	23,475
234603	57500	VEHICLES	-	-	-	100,000
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	1,521	5,250	-	2,500
234603	58911	REFUNDS	4,590	1,200	3,600	-
234603	58952	TRSF TO CIAP FUND - CZM MATCH	13,776	15,000	25,638	-
<b>TOTAL PLANNING</b>		<b>940,398</b>	<b>1,358,198</b>	<b>1,475,220</b>	<b>1,476,792</b>	
<b>PROPERTY DEVELOPMENT</b>						
234605	51100	FULL TIME EMPLOYEES	912,783	1,025,715	995,000	1,141,100
234605	51200	PART - TIME EMPLOYEES	347	-	-	-
234605	51300	OVERTIME	988	1,000	1,200	1,200
234605	52100	RETIREMENT CONTRIBUTIONS	145,519	148,729	144,500	148,500
234605	52200	MEDICARE CONTRIBUTIONS	12,933	14,873	14,400	16,600
234605	52210	SOCIAL SECURITY CONTRIBUTIONS	22	-	-	-
234605	52300	GROUP INSURANCE	205,141	258,474	236,000	311,350
234605	52400	UNEMPLOYMENT COMPENSATION	1,150	1,200	1,200	1,300
234605	52410	WORKERS COMPENSATION	8,530	9,405	9,405	20,974
234605	52500	FITNESS CENTER CONTRIBUTIONS	1,200	1,440	1,450	1,930
234605	55200	INSURANCE	6,200	15,605	6,200	-
234605	57500	VEHICLES	66,821	74,000	90,982	-

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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
234605	58911	REFUNDS	315	500	3,000	-
<b>TOTAL PROPERTY DEVELOPMENT</b>			<b>1,361,948</b>	<b>1,550,941</b>	<b>1,503,337</b>	<b>1,642,954</b>
<b>ADJUDICATED PROPERTY</b>						
234607	51100	FULL TIME EMPLOYEES	73,570	75,771	75,775	50,419
234607	52100	RETIREMENT CONTRIBUTIONS	11,771	10,987	10,987	6,554
234607	52200	MEDICARE CONTRIBUTIONS	1,066	1,099	1,055	731
234607	52300	GROUP INSURANCE	10,409	11,333	11,359	12,540
234607	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
234607	52410	WORKERS COMPENSATION	769	768	768	1,015
234607	52500	FITNESS CENTER CONTRIBUTIONS	120	120	120	120
234607	53100	PROFESSIONAL SERVICES	-	1,200	500	1,200
234607	53319	GIS SERVICES	21,486	22,187	22,187	30,777
234607	55400	ADVERTISING,DUES AND SUBS.	3,763	6,200	3,800	4,000
234607	56220	OFFICE SUPPLIES	-	-	9	-
234607	58901	REFUNDS	1,185	500	500	-
<b>TOTAL ADJUDICATED PROPERTY</b>			<b>124,188</b>	<b>130,215</b>	<b>127,110</b>	<b>107,406</b>
<b>SEWER COMPLIANCE</b>						
234608	51100	FULL TIME EMPLOYEES	218,511	227,212	192,000	235,000
234608	51300	OVERTIME	-	-	6	-
234608	52100	RETIREMENT CONTRIBUTIONS	34,959	32,946	27,700	30,450
234608	52200	MEDICARE CONTRIBUTIONS	3,028	3,295	2,650	3,400
234608	52300	GROUP INSURANCE	71,237	75,256	61,500	83,700
234608	52400	UNEMPLOYMENT COMPENSATION	400	350	350	350
234608	52410	WORKERS COMPENSATION	-	5,823	5,823	10,137
234608	52500	FITNESS CENTER CONTRIBUTIONS	280	240	162	240
234608	53183	SEWERAGE ABATEMENT	23,870	20,000	41,892	37,600
234608	53319	GIS SERVICES	42,973	44,374	44,374	51,295
234608	54320	REPAIRS & MAINT - EQUIPMENT	2,455	2,975	2,225	2,300
234608	54330	REPAIRS AND MAINT - VEHICLES	2,876	3,800	4,400	4,360
234608	55300	TELEPHONE/COMMUNICATIONS	3,439	2,150	1,650	3,000
234608	55311	INTERNET SERVICES	244	1,500	1,292	1,500
234608	55400	ADVERTISING,DUES AND SUBS.	685	1,500	500	1,095
234608	55500	PRINTING	9,362	10,600	6,000	8,000
234608	55800	TRAVEL	-	200	100	300
234608	55900	EDUCATION AND TRAINING	685	5,700	2,100	5,700
234608	56210	GASOLINE	14,933	11,910	7,200	9,000
234608	56220	OFFICE SUPPLIES	3,402	3,531	500	2,700
234608	56230	POSTAGE	11,635	12,000	7,200	8,000
234608	56240	COMPUTER SOFTWARE	-	-	-	5,075
234608	56320	UNIFORMS	6,622	2,665	1,600	2,526
234608	57400	MACHINERY AND EQUIPMENT	4,703	2,500	1,200	2,500

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
234608 57408	COMPUTER EQUIPMENT	-	1,350	1,200	3,450
234608 58848	LOW INCOME SEWER ASSISTANCE	18,665	16,700	7,500	16,700
234608 58849	LOW INCOME SEWER REIMBURSEMNT	1,255	-	-	-
<b>TOTAL SEWER COMPLIANCE</b>		<b>476,218</b>	<b>488,577</b>	<b>421,124</b>	<b>528,378</b>
<b>TOTAL PLANNING AND DEVELOPMENT FUND:</b>		<b>2,902,752</b>	<b>3,527,931</b>	<b>3,526,791</b>	<b>3,755,530</b>

### ADMINISTRATIVE FUND:

#### ADMINISTRATORS OFFICE

236161 51100	FULL TIME EMPLOYEES	545,195	614,974	592,752	658,114
236161 51200	PART - TIME EMPLOYEES	-	1,000	-	1,000
236161 51300	OVERTIME	1,540	2,000	2,300	2,300
236161 52100	RETIREMENT CONTRIBUTIONS	87,478	88,547	86,282	85,555
236161 52200	MEDICARE CONTRIBUTIONS	7,117	8,210	7,346	8,869
236161 52210	SOCIAL SECURITY CONTRIBUTIONS	1	100	10	100
236161 52300	GROUP INSURANCE	90,777	100,872	92,728	129,737
236161 52400	UNEMPLOYMENT COMPENSATION	450	450	450	525
236161 52410	WORKERS COMPENSATION	2,336	2,576	2,576	4,092
236161 52500	FITNESS CENTER CONTRIBUTIONS	630	580	660	720
236161 52600	CAR ALLOWANCE	-	-	-	2,250
236161 53160	MEDICAL EXAMS/DRUG SCREENING	33	50	107	100
236161 53310	TECHNOLOGY SERVICES	17,412	17,482	17,482	21,170
236161 54320	REPAIRS & MAINT - EQUIPMENT	4,365	5,000	4,300	5,000
236161 55200	INSURANCE	5,028	4,400	4,700	4,372
236161 55300	COMMUNICATIONS	5,703	7,000	5,500	7,000
236161 55400	ADVERTISING,DUES AND SUBS.	5,204	5,700	5,000	5,000
236161 55500	PRINTING	601	1,000	1,200	1,000
236161 55750	OFFICIAL FEES	228	150	40	150
236161 55800	TRAVEL	15,352	12,200	8,500	11,800
236161 55900	EDUCATION AND TRAINING	948	4,600	4,000	5,000
236161 55901	REGISTRATION FEES	3,410	3,000	2,500	4,000
236161 56220	OFFICE SUPPLIES	4,180	4,900	7,000	6,000
236161 56230	POSTAGE	5,695	5,500	3,500	5,500
236161 56240	COMPUTER SOFTWARE	903	300	-	300
236161 56310	MEETING EXPENSE	1,567	1,200	1,000	1,200
236161 56340	BOOKS AND PERIODICALS	11,004	13,500	8,030	11,000
236161 57600	OFFICE EQUIP/FURN AND FIXTURES	5,792	5,400	4,000	5,400
<b>TOTAL ADMINISTRATORS OFFICE</b>		<b>822,948</b>	<b>910,691</b>	<b>861,963</b>	<b>987,254</b>

#### FINANCE

236163 51100	FULL TIME EMPLOYEES	1,008,797	1,026,084	1,000,111	975,986
236163 51200	PART - TIME EMPLOYEES	4,179	33,039	46,000	50,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
236163	51300	OVERTIME	-	-	500	1,000
236163	51310	DISASTER OVERTIME	835	-	-	-
236163	52100	RETIREMENT CONTRIBUTIONS	161,469	148,782	144,678	126,878
236163	52200	MEDICARE CONTRIBUTIONS	14,125	15,357	14,549	14,891
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	259	372	1,100	1,200
236163	52300	GROUP INSURANCE	146,799	164,128	165,134	161,000
236163	52400	UNEMPLOYMENT COMPENSATION	703	825	825	825
236163	52410	WORKERS COMPENSATION	4,725	5,209	5,209	7,136
236163	52500	FITNESS CENTER CONTRIBUTIONS	730	1,800	930	1,500
236163	52600	CAR ALLOWANCE	600	700	600	700
236163	53009	CONTRACT LABOR	-	2,500	-	2,500
236163	53100	PROFESSIONAL SERVICES	-	2,500	1,000	2,500
236163	53160	MEDICAL EXAMS/DRUG SCREENING	75	150	150	150
236163	53310	TECHNOLOGY SERVICES	67,272	69,832	69,832	63,089
236163	54320	REPAIRS & MAINT - EQUIPMENT	11,931	15,000	9,000	12,000
236163	55100	BANK SERVICE CHARGES	495	600	500	1,000
236163	55200	INSURANCE	8,918	9,946	10,388	7,500
236163	55300	COMMUNICATIONS	9,792	12,000	10,000	12,000
236163	55400	ADVERTISING,DUES AND SUBS.	7,826	11,000	8,000	10,000
236163	55500	PRINTING	3,019	6,000	3,000	5,000
236163	55800	TRAVEL	439	2,000	500	1,000
236163	55900	EDUCATION AND TRAINING	6,960	12,000	10,000	12,000
236163	56110	MEDICAL SUPPLIES	398	500	500	500
236163	56210	GASOLINE AND OIL	1,997	5,000	750	1,000
236163	56220	OFFICE SUPPLIES	24,625	30,000	28,000	30,000
236163	56230	POSTAGE	25,603	25,000	22,000	25,000
236163	56240	COMPUTER SOFTWARE	2,930	4,000	2,000	4,000
236163	56340	BOOKS AND PERIODICALS	210	2,000	500	1,000
236163	57400	MACHINERY AND EQUIPMENT	31,263	20,000	15,000	20,000
236163	57500	VEHICLES	-	30,000	-	-
236163	57600	OFFICE EQUIP/FURN AND FIXTURES	759	7,500	16,000	7,500
<b>TOTAL FINANCE</b>			<b>1,547,732</b>	<b>1,663,824</b>	<b>1,586,756</b>	<b>1,558,855</b>
<b>HUMAN RESOURCES</b>						
236165	51100	FULL TIME EMPLOYEES	275,217	379,555	333,849	428,351
236165	51200	PART - TIME EMPLOYEES	-	4,500	3,921	6,000
236165	51300	OVERTIME	94	1,000	285	5,000
236165	52100	RETIREMENT CONTRIBUTIONS	44,049	55,035	48,329	61,241
236165	52200	MEDICARE CONTRIBUTIONS	3,900	5,569	4,791	6,211
236165	52210	SOCIAL SECURITY CONTRIBUTIONS	-	279	243	372
236165	52300	GROUP INSURANCE	58,845	82,956	73,785	98,208
236165	52400	UNEMPLOYMENT COMPENSATION	325	425	425	425
236165	52410	WORKERS COMPENSATION	1,613	1,778	1,778	2,115
236165	52500	FITNESS CENTER CONTRIBUTIONS	340	930	225	990

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## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
236165	53100	PROFESSIONAL SERVICES	10,243	30,000	13,602	32,500
236165	53160	MEDICAL EXAMS/DRUG SCREENING	4	500	855	500
236165	53310	TECHNOLOGY SERVICES	19,861	20,194	20,194	22,296
236165	54320	REPAIRS & MAINT - EQUIPMENT	264	4,000	3,626	5,000
236165	54330	REPAIRS AND MAINT - VEHICLES	53	1,000	582	1,000
236165	54420	RENTALS - EQUIPMENT	2,776	5,000	-	-
236165	55200	INSURANCE	5,550	5,600	5,600	5,371
236165	55300	COMMUNICATIONS	959	2,500	1,128	2,500
236165	55400	ADVERTISING,DUES AND SUBS.	2,203	2,500	1,545	2,500
236165	55500	PRINTING	3,515	3,000	5,000	5,000
236165	55800	TRAVEL	5,688	10,000	5,000	10,000
236165	55900	EDUCATION AND TRAINING	9,714	15,000	9,500	10,000
236165	55906	INTERDEPARTMENT TRAINING	-	-	4,500	5,000
236165	56210	GASOLINE AND OIL	537	1,000	428	1,000
236165	56220	OFFICE SUPPLIES	11,599	15,000	9,896	15,000
236165	56230	POSTAGE	4,384	5,000	2,937	5,000
236165	56240	COMPUTER SOFTWARE	451	25,000	26,137	27,500
236165	56312	RECOGNITION EXPENSE	8,946	12,000	11,309	12,000
236165	56340	BOOKS AND PERIODICALS	1,404	1,000	375	1,000
236165	57408	COMPUTER EQUIPMENT	-	-	-	10,000
236165	57600	OFFICE EQUIP/FURN AND FIXTURES	5,615	11,000	9,686	5,000
236165	58315	RECRUITING EXPENSE	1,268	3,000	3,000	5,000
<b>TOTAL HUMAN RESOURCES</b>			<b>479,416</b>	<b>704,321</b>	<b>602,531</b>	<b>792,080</b>

### RISK MANAGEMENT

236166	51100	FULL TIME EMPLOYEES	290,593	320,569	304,315	373,333
236166	51200	PART - TIME EMPLOYEES	2,068	-	5,000	-
236166	51300	OVERTIME	119	-	-	-
236166	51310	DISASTER OVERTIME	591	-	-	-
236166	52100	RETIREMENT CONTRIBUTIONS	46,609	46,482	44,126	48,533
236166	52200	MEDICARE CONTRIBUTIONS	4,102	4,684	4,485	5,413
236166	52210	SOCIAL SECURITY CONTRIBUTIONS	128	187	310	-
236166	52300	GROUP INSURANCE	57,408	64,224	59,430	71,424
236166	52400	UNEMPLOYMENT COMPENSATION	348	300	300	300
236166	52410	WORKERS COMPENSATION	2,665	579	869	2,248
236166	52500	FITNESS CENTER CONTRIBUTIONS	340	720	566	720
236166	53160	MEDICAL EXAMS/DRUG SCREENING	24	37	57	-
236166	53310	TECHNOLOGY SERVICES	8,653	9,957	9,957	11,200
236166	54320	REPAIRS & MAINT - EQUIPMENT	9,707	10,000	8,449	10,000
236166	54330	REPAIRS AND MAINT - VEHICLES	-	-	-	500
236166	55200	INSURANCE	574	553	553	2,173
236166	55300	COMMUNICATIONS	664	1,500	1,556	2,000
236166	55400	ADVERTISING,DUES AND SUBS.	540	1,000	1,464	1,500
236166	55500	PRINTING	-	1,000	300	1,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
236166	55800	TRAVEL	-	1,000	1,749	2,000
236166	55810	MILEAGE	188	600	-	300
236166	55900	EDUCATION AND TRAINING	3,253	4,000	9,058	12,000
236166	56210	GASOLINE AND OIL	-	-	104	2,000
236166	56220	OFFICE SUPPLIES	5,274	6,500	5,641	6,500
236166	56230	POSTAGE	-	-	160	-
236166	56340	BOOKS AND PERIODICALS	134	300	225	300
236166	57400	MACHINERY AND EQUIPMENT	9,959	10,000	593	10,000
236166	57500	VEHICLES	-	30,000	-	-
236166	57600	OFFICE EQUIP/FURN AND FIXTURES	-	4,000	4,830	6,000
<b>TOTAL RISK MANAGEMENT</b>			<b>443,938</b>	<b>518,192</b>	<b>464,097</b>	<b>569,444</b>

### MISC ADMIN ACTIVITIES

236167	51100	FULL TIME EMPLOYEES	-	-	20,400	-
236167	52100	RETIREMENT CONTRIBUTIONS	-	-	2,958	-
236167	52200	MEDICARE CONTRIBUTIONS	-	-	296	-
236167	52300	GROUP INSURANCE	-	-	4,950	-
236167	52500	FITNESS CENTER CONTRIBUTIONS	-	-	60	-
236167	53100	PROFESSIONAL SERVICES	173,863	215,000	218,500	245,000
236167	53194	FINANCIAL ON-LINE SERVICES	25,127	25,500	25,200	25,500
236167	53319	GIS SERVICES	60,000	65,000	65,000	65,000
236167	55900	EDUCATION AND TRAINING	2,410	-	-	-
236167	55950	SOFTWARE TRAINING	12,521	18,400	12,000	18,400
236167	56243	DATA PROCESSING SOFTWARE	323,985	375,000	350,000	350,000
236167	58530	GRANT TO I/T DEPARTMENT	150,000	200,000	200,000	100,000
236167	58533	GRANT TO HUMAN SERVICES FUND	215,000	310,000	310,000	360,000
236167	58569	TRSF TO CONTINUUM OF CARE FD	-	-	32,382	15,000
236167	58572	TRANSFER TO LIHEAP FUND	-	-	10,000	26,500
236167	58585	TRANSFER TO GENERAL FUND	-	-	-	147,380
<b>TOTAL MISC ADMIN ACTIVITIES</b>			<b>962,905</b>	<b>1,208,900</b>	<b>1,251,746</b>	<b>1,352,780</b>

### TOTAL ADMINISTRATIVE FUND:

<b>4,256,940</b>	<b>5,005,928</b>	<b>4,767,093</b>	<b>5,260,413</b>
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### INFORMATION TECHNOLOGY DEPT:

#### INFORMATION TECHNOLOGY

238169	51100	FULL TIME EMPLOYEES	448,302	515,546	502,046	460,741
238169	51200	PART - TIME EMPLOYEES	6,602	4,320	3,000	4,320
238169	51300	OVERTIME	595	630	1,500	2,500
238169	52100	RETIREMENT CONTRIBUTIONS	70,900	75,014	75,014	60,455
238169	52200	MEDICARE CONTRIBUTIONS	6,486	7,564	7,564	6,806
238169	52210	SOCIAL SECURITY CONTRIBUTIONS	416	268	268	268
238169	52300	GROUP INSURANCE	90,758	117,744	117,744	119,040

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
238169	52400	UNEMPLOYMENT COMPENSATION	525	575	575	575
238169	52410	WORKERS COMPENSATION	2,897	2,890	2,890	3,428
238169	52500	FITNESS CENTER CONTRIBUTIONS	490	720	720	720
238169	53100	PROFESSIONAL SERVICES	38,751	21,300	21,300	18,000
238169	53160	MEDICAL EXAMS/DRUG SCREENING	385	300	57	300
238169	54320	REPAIRS & MAINT - EQUIPMENT	78,778	77,000	80,000	97,000
238169	54330	REPAIRS AND MAINT - VEHICLES	45	500	50	500
238169	55100	BANK SERVICE CHARGES	1	-	-	-
238169	55200	INSURANCE	6,563	6,202	6,202	9,107
238169	55300	COMMUNICATIONS	15,977	13,200	13,500	11,400
238169	55311	INTERNET SERVICES	37,590	55,260	30,000	55,260
238169	55313	SOFTWARE MAINTENANCE	44,811	57,150	25,000	26,865
238169	55400	ADVERTISING,DUES AND SUBS.	852	1,500	900	850
238169	55500	PRINTING	20	1,000	100	1,000
238169	55800	TRAVEL	9,454	12,000	10,000	12,000
238169	55900	EDUCATION AND TRAINING	28,789	33,525	13,000	27,025
238169	56100	MATERIALS AND SUPPLIES	68	750	-	750
238169	56210	GASOLINE AND OIL	700	1,000	600	1,000
238169	56220	OFFICE SUPPLIES	4,445	3,000	3,000	3,000
238169	56240	COMPUTER SOFTWARE	137,044	137,000	177,178	158,000
238169	56320	UNIFORMS	-	-	637	1,000
238169	57400	MACHINERY AND EQUIPMENT	71,975	79,480	80,000	67,480
238169	57408	COMPUTER EQUIPMENT	62,215	49,000	51,600	49,000
238169	57500	VEHICLES	25,016	-	-	-
238169	57600	OFFICE EQUIP/FURN AND FIXTURES	936	15,000	15,000	15,000
<b>TOTAL INFORMATION TECHNOLOGY</b>			<b>1,192,384</b>	<b>1,289,438</b>	<b>1,239,445</b>	<b>1,213,390</b>

### GIS FUND:

<b>GIS</b>						
239170	51100	FULL TIME EMPLOYEES	286,948	316,056	316,867	334,590
239170	51300	OVERTIME	268	1,717	-	1,255
239170	52100	RETIREMENT CONTRIBUTIONS	45,976	46,077	46,077	43,660
239170	52200	MEDICARE CONTRIBUTIONS	3,952	4,583	4,583	4,852
239170	52210	SOCIAL SECURITY CONTRIBUTIONS	1	250	-	250
239170	52300	GROUP INSURANCE	61,498	74,928	74,928	83,328
239170	52400	UNEMPLOYMENT COMPENSATION	150	150	350	350
239170	52410	WORKERS COMPENSATION	1,781	1,781	1,781	4,896
239170	52500	FITNESS CENTER CONTRIBUTIONS	278	600	950	600
239170	53025	GIS PROJECT	49,915	33,000	-	51,000
239170	53100	PROFESSIONAL SERVICES	3,500	3,500	3,500	3,500
239170	53190	CONTRACT SERVICES	21,172	29,000	29,000	37,500
239170	53310	TECHNOLOGY SERVICES	13,104	13,900	13,900	15,806
239170	54320	REPAIRS & MAINT - EQUIPMENT	1,059	2,000	2,000	2,000



# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
239170 54330	REPAIRS AND MAINT - VEHICLES	-	250	-	250
239170 55100	BANK SERVICE CHARGES	-	100	100	100
239170 55200	INSURANCE	1,186	1,180	1,231	1,099
239170 55300	COMMUNICATIONS	7,223	7,660	7,800	7,660
239170 55311	INTERNET SERVICES	-	4,800	-	-
239170 55313	SOFTWARE MAINTENANCE	27,757	36,200	36,200	37,700
239170 55400	ADVERTISING,DUES AND SUBS.	1,395	750	750	750
239170 55500	PRINTING	1,876	500	500	500
239170 55800	TRAVEL	7,065	2,200	3,900	2,200
239170 55810	MILEAGE	-	250	250	250
239170 55900	EDUCATION AND TRAINING	4,186	10,500	7,500	11,000
239170 56100	MATERIALS AND SUPPLIES	4,290	5,000	4,500	3,500
239170 56210	GASOLINE AND OIL	-	-	250	250
239170 56220	OFFICE SUPPLIES	3,579	3,000	4,000	3,500
239170 56240	COMPUTER SOFTWARE	-	5,000	5,000	5,000
239170 57400	MACHINERY AND EQUIPMENT	2,776	-	7,000	-
239170 57408	COMPUTER EQUIPMENT	7,792	2,300	2,300	26,100
239170 57600	OFFICE EQUIP/FURN AND FIXTURES	-	24,400	24,400	1,000
<b>TOTAL GIS</b>		<b>558,728</b>	<b>631,632</b>	<b>599,617</b>	<b>684,446</b>

### CRIMINAL COURT FUND:

#### JURY & WITNESS

240171 53120	JURY AND WITNESS FEES-CRIMINAL	312,182	350,000	370,000	375,000
240171 53121	JURY AND WITNESS FEES - CIVIL	11,144	10,000	10,000	10,000
240171 53300	INTERGOVERNMENTAL SERVICE CHG	121,281	121,748	121,748	128,721
240171 55100	BANK SERVICE CHARGES	1	50	25	50
240171 55760	ELECTION EXPENSE	33,647	-	-	-
<b>TOTAL JURY &amp; WITNESS</b>		<b>478,256</b>	<b>481,798</b>	<b>501,773</b>	<b>513,771</b>

### DISTRICT JUDGES FUND:

#### DISTRICT JUDGES

241173 51100	FULL TIME EMPLOYEES	1,671,965	1,752,786	1,752,786	1,802,870
241173 51200	PART - TIME EMPLOYEES	176,871	125,016	125,016	130,006
241173 51250	COURT REPORTER FEES	(11,570)	-	-	-
241173 52100	RETIREMENT CONTRIBUTIONS	264,957	254,815	254,815	234,373
241173 52200	MEDICARE CONTRIBUTIONS	22,931	25,510	25,510	28,004
241173 52210	SOCIAL SECURITY CONTRIBUTIONS	10,674	7,441	7,441	4,030
241173 52300	GROUP INSURANCE	369,849	441,749	441,749	490,993
241173 52400	UNEMPLOYMENT COMPENSATION	2,075	2,175	2,175	2,250
241173 52410	WORKERS COMPENSATION	12,454	4,111	4,650	8,115
241173 52500	FITNESS CENTER CONTRIBUTIONS	1,320	1,320	2,050	1,964

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
241173 53009	CONTRACT LABOR	-	3,000	3,000	-
241173 53100	PROFESSIONAL SERVICES	38,063	35,000	500	35,000
241173 53190	CONTRACT SERVICES	-	3,000	-	1,000
241173 53310	TECHNOLOGY SERVICES	-	-	6,450	-
241173 54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,000	-	3,000
241173 54320	REPAIRS & MAINT - EQUIPMENT	30,830	31,000	24,000	30,000
241173 54415	PARKING RENTAL	5,133	1,932	2,300	1,932
241173 54420	RENTALS - EQUIPMENT	23,465	35,000	24,000	30,000
241173 55100	BANK SERVICE CHARGES	68	100	100	50
241173 55200	INSURANCE	1,020	20,000	10,000	20,000
241173 55300	TELEPHONE/COMMUNICATIONS	78,940	32,000	32,000	32,000
241173 55400	ADVERTISING,DUES AND SUBS.	1,962	1,000	755	-
241173 55500	PRINTING	1,505	2,000	2,600	1,000
241173 55713	MENTAL HEALTH COURT EXPENSE	38,785	50,000	60,000	75,000
241173 55800	TRAVEL	1,167	10,000	10,000	10,000
241173 55900	EDUCATION AND TRAINING	9,910	17,500	17,500	17,500
241173 56220	OFFICE SUPPLIES	32,315	35,500	20,500	500
241173 56230	POSTAGE	1,313	2,700	600	-
241173 56240	COMPUTER SOFTWARE	8,579	8,000	12,703	-
241173 56310	MEETING EXPENSE	4,884	5,000	5,200	5,000
241173 56341	LAW LIBRARY	57,061	45,000	45,500	47,000
241173 57300	CAPITAL IMPROVEMENTS	-	3,000	-	3,000
241173 57600	OFFICE EQUIP/FURN AND FIXTURES	14,676	37,000	30,000	37,000
<b>TOTAL DISTRICT JUDGES</b>		<b>2,871,200</b>	<b>2,995,655</b>	<b>2,923,900</b>	<b>3,051,587</b>

### DISTRICT ATTORNEY FUND:

#### CRIMINAL PROSECUTIONS

242177 51100	FULL TIME EMPLOYEES	3,226,326	3,338,717	3,308,000	3,555,000
242177 51200	PART - TIME EMPLOYEES	206,212	250,202	280,000	339,000
242177 51300	OVERTIME	28,855	25,000	28,000	25,000
242177 52100	RETIREMENT CONTRIBUTIONS	452,739	427,845	407,000	374,100
242177 52200	MEDICARE CONTRIBUTIONS	44,006	48,500	46,700	53,050
242177 52210	SOCIAL SECURITY CONTRIBUTIONS	13,846	16,000	17,500	21,000
242177 52300	GROUP INSURANCE	1,108,774	1,316,591	1,200,000	1,404,672
242177 52400	UNEMPLOYMENT COMPENSATION	6,225	6,450	6,450	6,400
242177 52500	FITNESS CENTER CONTRIBUTIONS	3,982	4,500	5,500	5,500
242177 52600	CAR ALLOWANCE	4,800	4,800	4,800	4,800
242177 53009	CONTRACT LABOR	-	-	1,316	-
242177 53100	PROFESSIONAL SERVICES	254,338	40,000	200,000	50,000
242177 54320	REPAIRS & MAINT - EQUIPMENT	-	-	50,000	50,000
242177 54330	REPAIRS AND MAINT - VEHICLES	-	-	877	-
242177 54420	RENTALS - EQUIPMENT	-	-	3,000	1,000
242177 55100	BANK SERVICE CHARGES	2	-	-	-

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
242177 55200	INSURANCE	22,660	26,000	49,171	50,000
242177 55300	COMMUNICATIONS	34,848	40,000	72,000	75,000
242177 55500	PRINTING	53,948	70,000	80,000	80,000
242177 55750	OFFICIAL FEES	52,842	55,000	65,000	65,000
242177 56210	GASOLINE AND OIL	-	-	200	-
242177 56220	OFFICE SUPPLIES	51,641	55,000	100,000	100,000
242177 56341	LAW LIBRARY	113,639	135,000	150,000	150,000
242177 57600	OFFICE EQUIP/FURN AND FIXTURES	2,076	-	-	-
242177 58101	GRANT TO ADULT DRUG COURT	1,818	-	-	-
242177 58300	PUBLICITY PROMOTION	-	-	12,000	12,000
<b>TOTAL CRIMINAL PROSECUTIONS</b>		<b>5,683,576</b>	<b>5,859,605</b>	<b>6,087,514</b>	<b>6,421,522</b>

### DWI COURT

242184 51100	FULL TIME EMPLOYEES	34,550	35,000	35,000	35,000
242184 51200	PART - TIME EMPLOYEES	11,155	11,000	13,000	13,000
242184 52100	RETIREMENT CONTRIBUTIONS	5,507	6,000	5,000	5,000
242184 52200	MEDICARE CONTRIBUTIONS	664	650	685	700
242184 52210	SOCIAL SECURITY CONTRIBUTIONS	692	650	800	800
242184 52300	GROUP INSURANCE	11,678	14,000	14,000	14,000
242184 52400	UNEMPLOYMENT COMPENSATION	225	225	225	225
242184 52500	FITNESS CENTER CONTRIBUTIONS	50	200	200	200
242184 53100	PROFESSIONAL SERVICES	9,033	36,000	20,000	36,000
242184 53162	DRUG/ALCOHOL TESTING	15,221	20,000	18,000	20,000
242184 55300	TELEPHONE/COMMUNICATIONS	1,244	1,000	1,800	2,000
242184 56220	OFFICE SUPPLIES	345	1,000	500	1,000
<b>TOTAL DWI COURT</b>		<b>90,363</b>	<b>125,725</b>	<b>109,210</b>	<b>127,925</b>

### TOTAL DISTRICT ATTORNEY FUND:

<b>5,773,940</b>	<b>5,985,330</b>	<b>6,196,724</b>	<b>6,549,447</b>
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### JUDICIAL EXPENSE FUND:

#### DISTRICT JUDGES

243173 53009	CONTRACT LABOR	-	15,600	15,600	31,200
243173 53310	TECHNOLOGY SERVICES	-	3,225	-	7,000
243173 54410	STORAGE FEES	-	-	220	800
243173 55100	BANK SERVICE CHARGES	-	50	60	100
243173 55400	ADVERTISING, DUES AND SUBS.	-	500	-	1,000
243173 56220	OFFICE SUPPLIES	-	17,500	8,000	30,000
243173 56230	POSTAGE	-	1,350	200	2,700
243173 56240	COMPUTER SOFTWARE	-	-	1,525	20,000
<b>TOTAL DISTRICT JUDGES</b>		<b>-</b>	<b>38,225</b>	<b>25,605</b>	<b>92,800</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>PARISH LIBRARY FUND:</b>						
<b>COMPUTING &amp; COLLECTION SVCS</b>						
244531	51100	FULL TIME EMPLOYEES	562,291	600,258	600,258	622,991
244531	52100	RETIREMENT CONTRIBUTIONS	85,556	87,038	87,038	80,989
244531	52200	MEDICARE CONTRIBUTIONS	7,510	8,704	8,704	9,033
244531	52210	SOCIAL SECURITY CONTRIBUTIONS	1,312	-	-	-
244531	52300	GROUP INSURANCE	136,666	160,560	160,560	178,560
244531	52400	UNEMPLOYMENT COMPENSATION	750	750	750	750
244531	52410	WORKERS COMPENSATION	8,624	8,602	8,602	9,974
244531	52500	FITNESS CENTER CONTRIBUTIONS	500	1,800	1,800	6,300
244531	53100	PROFESSIONAL SERVICES	45,998	12,000	12,000	10,000
244531	53160	MEDICAL EXAMS/DRUG SCREENING	531	-	-	-
244531	53201	BINDERY	1,379	2,100	2,100	12,100
244531	53310	TECHNOLOGY SERVICES	3,006	16,500	16,500	3,500
244531	54320	REPAIRS & MAINT - EQUIPMENT	109,134	165,000	165,000	185,000
244531	54420	RENTALS - EQUIPMENT	1,580	2,040	2,040	2,040
244531	55300	COMMUNICATIONS	40,820	180,000	180,000	200,000
244531	55810	MILEAGE	2,276	3,750	3,750	3,750
244531	55900	EDUCATION AND TRAINING	15,785	25,000	25,000	25,000
244531	561001	SUPPLIES - PUBLIC	21,934	26,000	26,000	26,000
244531	561006	SUPPLIES - STAFF	4,864	8,650	8,650	8,650
244531	56230	POSTAGE	4,080	8,000	8,000	8,000
244531	56240	COMPUTER SOFTWARE	91,574	145,000	145,000	120,000
244531	56401	BOOKS	627,682	615,000	615,000	425,000
244531	56402	DVD'S	197,950	210,000	210,000	300,000
244531	56403	LIBRARY MATERIAL - OTHER	-	-	-	350,000
244531	56404	MAGAZINES AND NEWSPAPERS	57,843	66,000	66,000	70,000
244531	56405	ELECTRONIC RESOURCES	131,627	160,000	160,000	175,000
244531	56406	MICROFORMS	6,504	7,500	7,500	8,000
244531	56407	RECORDINGS	148,840	168,000	168,000	80,000
244531	57600	OFFICE EQUIP/FURN AND FIXTURES	329,389	286,000	286,000	311,500
244531	58911	REFUNDS	1,993	5,500	5,500	5,500
<b>TOTAL COMPUTING &amp; COLLECTION SVCS</b>			<b>2,647,996</b>	<b>2,979,752</b>	<b>2,979,752</b>	<b>3,237,637</b>
<b>LIBRARY ADMINISTRATION</b>						
244533	51100	FULL TIME EMPLOYEES	196,303	199,757	199,757	205,140
244533	51200	PART - TIME EMPLOYEES	-	17,386	17,386	18,804
244533	52100	RETIREMENT CONTRIBUTIONS	27,056	24,902	24,902	22,844
244533	52200	MEDICARE CONTRIBUTIONS	2,737	3,149	3,149	3,247
244533	52210	SOCIAL SECURITY CONTRIBUTIONS	1,690	2,801	2,801	2,975
244533	52300	GROUP INSURANCE	39,635	42,816	42,816	47,616
244533	52400	UNEMPLOYMENT COMPENSATION	225	225	225	225

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
244533	52410	WORKERS COMPENSATION	1,239	1,236	1,236	1,374
244533	52500	FITNESS CENTER CONTRIBUTIONS	360	480	480	1,680
244533	53009	CONTRACT LABOR	-	50	50	50
244533	53100	PROFESSIONAL SERVICES	-	1,000	1,000	1,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	49	181	181	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	201,641	206,576	206,576	219,249
244533	54320	REPAIRS & MAINT - EQUIPMENT	13,264	20,000	20,000	20,000
244533	55100	BANK SERVICE CHARGES	1,621	200	200	1,800
244533	55400	ADVERTISING,DUES AND SUBS.	15,231	10,000	10,000	10,000
244533	55810	MILEAGE	2,229	3,500	3,500	3,500
244533	55900	EDUCATION AND TRAINING	6,719	7,800	7,800	7,800
244533	561001	SUPPLIES - PUBLIC	3,651	7,500	7,500	7,500
244533	561006	SUPPLIES - STAFF	7,995	8,000	8,000	7,480
244533	56106	HURRICANE IKE EXPENSES	(1,006)	-	-	-
244533	56120	VOLUNTEER SUPPLIES	-	500	500	500
244533	56230	POSTAGE	46	3,000	3,000	3,000
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	1,510	500	-	-
244533	58305	GRANT EXPENDITURES	4,723	-	500	500
<b>TOTAL LIBRARY ADMINISTRATION</b>			<b>526,917</b>	<b>561,559</b>	<b>561,559</b>	<b>586,465</b>

### LIBRARY FACILITIES MANAGEMENT

244535	51100	FULL TIME EMPLOYEES	243,593	259,530	259,530	292,176
244535	51200	PART - TIME EMPLOYEES	6,099	6,411	6,411	6,732
244535	52100	RETIREMENT CONTRIBUTIONS	38,671	37,632	37,632	37,983
244535	52200	MEDICARE CONTRIBUTIONS	3,532	3,856	3,856	4,334
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	389	397	397	417
244535	52300	GROUP INSURANCE	71,276	85,632	85,632	95,232
244535	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
244535	52410	WORKERS COMPENSATION	15,270	15,713	15,713	18,537
244535	52500	FITNESS CENTER CONTRIBUTIONS	70	960	960	3,360
244535	53009	CONTRACT LABOR	202,504	209,200	209,200	209,200
244535	53160	MEDICAL EXAMS/DRUG SCREENING	65	200	200	200
244535	53190	CONTRACT SERVICES	354,683	300,000	300,000	321,000
244535	54100	UTILITIES	361,951	392,000	392,000	392,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	149,109	103,000	103,000	103,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	1,746	5,000	5,000	5,000
244535	54330	REPAIRS AND MAINT - VEHICLES	13,469	15,000	15,000	15,000
244535	54420	RENTALS - EQUIPMENT	6,937	3,000	3,000	3,000
244535	55200	INSURANCE	129,210	167,302	167,302	167,302
244535	55300	COMMUNICATIONS	443	-	-	-
244535	55810	MILEAGE	170	500	500	500
244535	56100	MATERIALS AND SUPPLIES	57,705	60,000	60,000	60,000
244535	561001	SUPPLIES - PUBLIC	570	-	-	-
244535	561006	SUPPLIES - STAFF	161	1,000	1,000	1,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
244535 56210	GASOLINE AND OIL	32,943	40,000	40,000	40,000
244535 56320	UNIFORMS	1,625	2,000	2,000	2,000
244535 57300	CAPITAL IMPROVEMENTS	335,955	200,000	200,000	200,000
244535 57500	VEHICLES	32,927	86,000	86,000	50,000
244535 57600	OFFICE EQUIP/FURN AND FIXTURES	11,523	27,465	27,465	27,465
<b>TOTAL LIBRARY FACILITIES MANAGEMENT</b>		<b>2,073,020</b>	<b>2,022,223</b>	<b>2,022,223</b>	<b>2,055,863</b>

### LIBRARY PUBLIC SERVICES

244537 51100	FULL TIME EMPLOYEES	2,105,345	2,137,665	2,137,665	2,223,490
244537 51200	PART - TIME EMPLOYEES	467,751	519,126	519,126	528,957
244537 51300	OVERTIME	133	-	-	-
244537 52100	RETIREMENT CONTRIBUTIONS	342,909	323,111	323,111	301,862
244537 52200	MEDICARE CONTRIBUTIONS	35,815	38,758	38,758	40,051
244537 52210	SOCIAL SECURITY CONTRIBUTIONS	25,949	25,668	25,668	24,621
244537 52300	GROUP INSURANCE	640,939	738,576	738,576	845,184
244537 52400	UNEMPLOYMENT COMPENSATION	4,675	4,725	4,725	4,675
244537 52410	WORKERS COMPENSATION	14,494	14,458	14,458	17,792
244537 52500	FITNESS CENTER CONTRIBUTIONS	1,910	4,320	4,320	26,040
244537 53100	PROFESSIONAL SERVICES	22,684	29,500	29,500	31,500
244537 53160	MEDICAL EXAMS/DRUG SCREENING	5,104	8,645	8,645	8,645
244537 54320	REPAIRS & MAINT - EQUIPMENT	15,370	16,034	16,034	14,462
244537 55810	MILEAGE	9,822	20,488	20,488	20,488
244537 55900	EDUCATION AND TRAINING	37,215	27,065	27,065	29,800
244537 56100	MATERIALS AND SUPPLIES	25	-	-	-
244537 561001	SUPPLIES - PUBLIC	23,420	34,361	34,361	36,361
244537 561002	SUPPLIES - CHILDREN	16,054	19,500	19,500	21,500
244537 561003	SUPPLIES - GRANT PROGRAM	-	5,840	5,840	5,840
244537 561004	SUPPLIES - ADULT	7,466	13,000	13,000	15,000
244537 561005	SUPPLIES - YOUNG ADULT	7,405	13,500	13,500	15,000
244537 561006	SUPPLIES - STAFF	29,608	23,860	23,860	27,860
244537 561007	SUPPLIES - OUTREACH PROGRAM	5,060	5,000	5,000	5,000
244537 561010	SUPPLIES - DONATIONS	555	1,000	1,000	1,000
244537 56230	POSTAGE	968	1,000	1,000	1,000
244537 57600	OFFICE EQUIP/FURN AND FIXTURES	2,538	50,480	50,480	8,764
244537 58320	GRANT EXPENDITURES	796	-	-	-
<b>TOTAL LIBRARY PUBLIC SERVICES</b>		<b>3,824,009</b>	<b>4,075,680</b>	<b>4,075,680</b>	<b>4,254,892</b>

### LIBRARY HUMAN RES & PROG

244539 51100	FULL TIME EMPLOYEES	125,237	133,707	133,707	144,603
244539 52100	RETIREMENT CONTRIBUTIONS	20,038	19,388	19,388	18,798
244539 52200	MEDICARE CONTRIBUTIONS	1,748	1,939	1,939	2,097
244539 52300	GROUP INSURANCE	29,105	32,112	32,112	35,712
244539 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
244539 52410	WORKERS COMPENSATION	531	530	530	826
244539 52500	FITNESS CENTER CONTRIBUTIONS	120	360	360	1,260
244539 53100	PROFESSIONAL SERVICES	150	5,000	5,000	5,000
244539 53160	MEDICAL EXAMS/DRUG SCREENING	349	-	-	-
244539 54420	RENTALS - EQUIPMENT	250	1,000	1,000	1,000
244539 55400	ADVERTISING,DUES AND SUBS.	1,606	1,500	1,500	1,500
244539 55500	PRINTING	-	1,500	1,500	1,500
244539 55810	MILEAGE	743	1,500	1,500	1,500
244539 55900	EDUCATION AND TRAINING	19,053	15,000	15,000	15,000
244539 561001	SUPPLIES - PUBLIC	454	-	-	-
244539 561006	SUPPLIES - STAFF	3,459	5,000	5,000	5,000
244539 561009	SUPPLIES-SYSTEM TRAINER	96	-	-	-
244539 56230	POSTAGE	3	110	110	110
<b>TOTAL LIBRARY HUMAN RES &amp; PROG</b>		<b>203,092</b>	<b>218,796</b>	<b>218,796</b>	<b>234,056</b>
<b>TOTAL PARISH LIBRARY FUND:</b>		<b>9,275,034</b>	<b>9,858,010</b>	<b>9,858,010</b>	<b>10,368,913</b>

### HOUSING REHAB PROGRAM:

<b>HOUSING REHAB PROGRAM</b>					
245612 51100	FULL TIME EMPLOYEES	-	25,294	26,711	57,135
245612 52100	RETIREMENT CONTRIBUTIONS	-	3,667	3,873	7,196
245612 52200	MEDICARE CONTRIBUTIONS	-	367	385	829
245612 52300	GROUP INSURANCE	-	6,958	6,840	17,856
245612 52500	FITNESS CENTER CONTRIBUTIONS	-	-	5	-
245612 53102	INSPECTION FEES	-	500	-	500
245612 53109	PROJECT MANAGEMENT COST	-	93,364	-	70,652
245612 53310	TECHNOLOGY SERVICES	-	-	-	2,895
245612 54100	UTILITIES	-	-	-	210
245612 54210	JANITORIAL SERVICES	-	-	-	458
245612 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	156
245612 54410	RENTALS - BUILDING	-	-	-	1,735
245612 55200	INSURANCE	-	-	-	1,000
245612 55300	TELEPHONE/COMMUNICATIONS	-	-	-	2,200
245612 55800	TRAVEL	170	-	-	1,700
245612 55900	EDUCATION AND TRAINING	-	-	-	790
245612 56210	GASOLINE AND OIL	-	-	-	200
245612 56220	OFFICE SUPPLIES	-	-	-	750
245612 56310	MEETING EXPENSE	-	-	-	300
245612 57300	MATERIALS FOR REHAB/REPAIR	-	219,850	-	195,332
<b>TOTAL HOUSING REHAB PROGRAM</b>		<b>170</b>	<b>350,000</b>	<b>37,814</b>	<b>361,894</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>HOUSING DEPARTMENT FUND:</b>						
<b>HOUSING DEPARTMENT FUND</b>						
246613	51100	FULL TIME EMPLOYEES	158,019	145,219	130,395	152,593
246613	51200	PART - TIME EMPLOYEES	2,634	8,892	9,195	9,256
246613	51300	OVERTIME	-	500	-	500
246613	52100	RETIREMENT CONTRIBUTIONS	25,260	21,057	18,762	19,756
246613	52200	MEDICARE CONTRIBUTIONS	2,284	2,235	1,965	2,354
246613	52210	SOCIAL SECURITY CONTRIBUTIONS	163	-	570	575
246613	52300	GROUP INSURANCE	46,274	44,957	38,747	49,997
246613	52400	UNEMPLOYMENT COMPENSATION	250	225	225	257
246613	52410	WORKERS COMPENSATION	1,998	2,519	2,519	5,798
246613	52500	FITNESS CENTER CONTRIBUTIONS	252	240	240	240
246613	53160	MEDICAL EXAMS/DRUG SCREENING	24	-	-	-
246613	53190	CONTRACT SERVICES	1,796	2,000	2,427	2,500
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	143	350	215	350
246613	53310	TECHNOLOGY SERVICES	12,663	6,897	5,807	7,237
246613	54100	UTILITIES	2,158	3,200	1,111	1,500
246613	54210	JANITORIAL SERVICES	325	1,000	1,240	1,400
246613	54320	REPAIRS & MAINT - EQUIPMENT	1,905	1,600	2,800	2,500
246613	54330	REPAIRS AND MAINT - VEHICLES	4,192	2,500	1,325	2,500
246613	54410	RENTALS - BUILDING	9,368	10,000	4,487	5,000
246613	54430	TECHNOLOGY SERVICES	-	-	5,626	-
246613	55100	BANK SERVICE CHARGES	216	200	233	250
246613	55200	INSURANCE	5,688	6,000	5,113	6,000
246613	55300	COMMUNICATIONS	2,940	2,500	4,363	3,000
246613	55400	ADVERTISING,DUES AND SUBS.	2,123	2,500	611	1,500
246613	55500	PRINTING	182	250	450	500
246613	55800	TRAVEL	5,863	6,000	2,072	6,000
246613	55900	EDUCATION AND TRAINING	3,020	3,000	4,362	3,000
246613	56210	GASOLINE AND OIL	2,337	3,000	2,370	3,000
246613	56220	OFFICE SUPPLIES	3,810	5,000	3,590	4,000
246613	56230	POSTAGE	1,905	2,800	1,310	2,000
246613	56240	COMPUTER SOFTWARE	5,358	-	-	-
246613	56310	MEETING EXPENSE	240	500	210	500
246613	56320	UNIFORMS	241	500	400	500
246613	57400	MACHINERY AND EQUIPMENT	359	500	-	500
246613	57500	VEHICLES	-	20,000	19,325	-
246613	57600	OFFICE EQUIP/FURN AND FIXTURES	1,958	500	-	-
246613	58300	PUBLICITY PROMOTION	-	500	-	500
246613	58352	TRANSFER TO SHELTER PLUS CARE	-	2,000	5,218	5,100
246613	58567	TRSF TO HOUSING REHAB PROGRAM	-	50,000	37,814	61,894



# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
246613	58826	HAP PAYMENTS	2,948,762	2,954,652	2,694,795	2,709,480
246613	58827	TRANSFER TO FSS ESCROW	13,138	13,000	17,620	13,000
246613	58837	FSS ESCROW FORFEITURE	(15,950)	-	(5,756)	-
246613	58838	DHAP TO HCV CONVERSION UNITS	12,288	14,000	11,855	14,000
246613	58839	HOME OWNERSHIP PRGM	29,230	32,000	30,376	32,000
246613	58857	UTILITY PAYMENTS	81,710	100,000	65,350	70,000
246613	58858	PORTABILITY PAYMENTS	3,984	4,000	4,550	4,700
246613	58859	PORT OUT ADMIN FEE	410	4,000	430	500
246613	58870	HAP PORT IN	12,659	20,000	4,807	-
246613	58901	REFUNDS TO HUD	3,403	-	253,223	-
<b>TOTAL HOUSING DEPARTMENT FUND</b>			<b>3,428,582</b>	<b>3,533,793</b>	<b>3,425,347</b>	<b>3,239,237</b>

### WORKFORCE INOVATION & OPPRTNTY:

#### W I A BOARD ADMINISTRATION

248425	51100	FULL TIME EMPLOYEES	77,272	59,015	85,653	48,091
248425	52100	RETIREMENT CONTRIBUTIONS	12,364	8,557	12,420	6,252
248425	52200	MEDICARE CONTRIBUTIONS	1,106	856	1,227	698
248425	52300	GROUP INSURANCE	14,774	12,000	18,867	10,230
248425	52400	UNEMPLOYMENT COMPENSATION	100	100	100	43
248425	52410	WORKERS COMPENSATION	644	643	643	318
248425	52500	FITNESS CENTER CONTRIBUTIONS	-	60	-	25
248425	53160	MEDICAL EXAMS/BACKGROUND CK	24	50	-	50
248425	53300	INTERGOVERNMENTAL SERVICE CHG	15,000	9,768	9,768	9,667
248425	53310	TECHNOLOGY SERVICES	3,804	3,325	3,325	3,325
248425	54210	JANITORIAL SERVICES	-	-	8	-
248425	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	475	-
248425	54320	REPAIRS & MAINT - EQUIPMENT	891	1,618	10	1,100
248425	54330	REPAIRS AND MAINT - VEHICLES	13	250	-	250
248425	54410	RENTALS - BUILDING	1,452	1,452	1,431	1,572
248425	55100	BANK SERVICE CHARGES	122	128	120	128
248425	55200	INSURANCE	4,039	3,600	6,180	6,180
248425	55300	COMMUNICATIONS	266	329	127	400
248425	55400	ADVERTISING,DUES AND SUBS.	760	700	700	700
248425	55801	TRAVEL - STAFF	1,911	1,000	1,586	2,893
248425	55810	MILEAGE	291	650	374	550
248425	56210	GASOLINE AND OIL	17	150	-	150
248425	56220	OFFICE SUPPLIES	4,575	4,100	2,905	3,740
248425	56230	POSTAGE	217	200	240	250
248425	56240	COMPUTER SOFTWARE	-	175	-	175
248425	56310	MEETING EXPENSE	3,254	3,364	3,465	3,360
248425	57400	MACHINERY AND EQUIPMENT	4,703	-	-	-

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
248425 57600	OFFICE EQUIP/FURN AND FIXTURES	382	-	-	-
<b>TOTAL W I A BOARD ADMINISTRATION</b>		<b>147,980</b>	<b>112,090</b>	<b>149,624</b>	<b>100,147</b>
<b>WIA PROGRAM COSTS - ADULT</b>					
248427 51100	FULL TIME EMPLOYEES	210,654	166,858	176,322	133,851
248427 52100	RETIREMENT CONTRIBUTIONS	33,114	24,195	25,566	17,401
248427 52200	MEDICARE CONTRIBUTIONS	2,409	2,419	1,925	1,389
248427 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
248427 52300	GROUP INSURANCE	53,728	40,772	47,089	37,651
248427 52400	UNEMPLOYMENT COMPENSATION	300	200	200	200
248427 52410	WORKERS COMPENSATION	2,118	2,136	2,136	1,433
248427 52500	FITNESS CENTER CONTRIBUTIONS	130	-	-	-
248427 53160	MEDICAL EXAMS/BACKGROUND CK	139	150	157	200
248427 53308	PRTCPT EMPMNT VRFCN FEES	57	135	149	150
248427 53310	TECHNOLOGY SERVICES	10,443	10,685	10,684	11,754
248427 54100	UTILITIES	17,132	17,898	16,767	16,950
248427 54210	JANITORIAL SERVICES	12,856	14,674	9,959	11,408
248427 54310	REPAIRS & MAINT - BLDG & GRNDS	11,210	13,463	11,249	11,230
248427 54320	REPAIRS & MAINT - EQUIPMENT	958	1,275	899	1,275
248427 54330	REPAIRS AND MAINT - VEHICLES	1,862	2,100	776	1,319
248427 54410	RENTALS - BUILDING	5,364	5,364	6,075	5,628
248427 55200	INSURANCE	9,791	10,963	9,096	9,694
248427 55300	COMMUNICATIONS	10,485	14,051	10,076	10,281
248427 55400	ADVERTISING,DUES AND SUBS.	867	1,100	1,133	1,246
248427 55420	PROGRAM OUTREACH	29	200	115	200
248427 55500	PRINTING	-	-	415	-
248427 55800	TRAVEL	2,853	5,345	7,125	4,119
248427 55810	MILEAGE	64	150	125	150
248427 55901	REGISTRATION FEES	300	450	-	-
248427 55908	MEETINGS/CONFERENCE	33	125	20	100
248427 56121	PARTICIPANT SUPPLIES	6,475	8,005	755	8,005
248427 56210	GASOLINE AND OIL	2,693	3,126	1,905	2,299
248427 56220	OFFICE SUPPLIES	10,181	13,774	5,952	13,774
248427 56230	POSTAGE	-	150	118	150
248427 56240	COMPUTER SOFTWARE	(1,750)	1,750	1,750	1,750
248427 56340	BOOKS - STAFF	49	250	-	250
248427 56342	BOOKS - PARTICIPANTS	7,490	11,482	8,690	11,482
248427 57400	MACHINERY AND EQUIPMENT	8,186	3,758	5,332	9,428
248427 57600	OFFICE EQUIP/FURN AND FIXTURES	187	1,200	161	500
248427 58820	OJT CONTRACTS - PRIVATE	25,447	15,000	5,743	15,595
248427 58905	TUITION-PARTICIPANTS	69,145	88,391	31,496	50,321
248427 58910	SUPPORT SERVICES	52,902	52,119	17,675	32,343
<b>TOTAL WIA PROGRAM COSTS - ADULT</b>		<b>567,902</b>	<b>533,713</b>	<b>417,635</b>	<b>423,526</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>WIA PRG COSTS-DISLOCATED WORK</b>						
248429	51100	FULL TIME EMPLOYEES	85,847	125,959	110,409	108,128
248429	52100	RETIREMENT CONTRIBUTIONS	13,736	18,264	16,009	14,057
248429	52200	MEDICARE CONTRIBUTIONS	1,208	1,826	1,574	1,568
248429	52300	GROUP INSURANCE	28,703	41,493	43,107	43,664
248429	52400	UNEMPLOYMENT COMPENSATION	100	200	200	200
248429	52410	WORKERS COMPENSATION	213	235	235	610
248429	52500	FITNESS CENTER CONTRIBUTIONS	240	240	280	180
248429	53160	MEDICAL EXAMS/BACKGROUND CK	24	100	-	100
248429	53309	TEST FEES	-	-	20	-
248429	54320	REPAIRS & MAINT - EQUIPMENT	350	750	350	750
248429	55200	INSURANCE	357	450	532	411
248429	55300	COMMUNICATIONS	253	-	-	-
248429	55420	PROGRAM OUTREACH	-	140	-	140
248429	55500	PRINTING	1,525	1,500	-	750
248429	55800	TRAVEL	163	1,000	529	1,000
248429	56121	PARTICIPANT SUPPLIES	-	1,911	900	3,800
248429	56220	OFFICE SUPPLIES	48	1,500	500	1,500
248429	56240	COMPUTER SOFTWARE	-	1,750	1,750	1,750
248429	56342	BOOKS - PARTICIPANTS	147	2,303	1,503	5,600
248429	57400	MACHINERY AND EQUIPMENT	4,775	-	-	-
248429	57600	OFFICE EQUIP/FURN AND FIXTURES	371	2,518	-	-
248429	58820	OJT CONTRACTS - PRIVATE	-	-	-	13,916
248429	58905	TUITION-PARTICIPANTS	-	15,179	5,179	15,961
248429	58910	SUPPORT SERVICES	1,727	6,790	2,010	6,790
<b>TOTAL WIA PRG COSTS-DISLOCATED WORK</b>			<b>139,788</b>	<b>224,108</b>	<b>185,087</b>	<b>220,875</b>
<b>WIA PROGRAM COSTS - YOUTH</b>						
248431	51100	FULL TIME EMPLOYEES	43,382	52,915	39,053	76,353
248431	51201	WORK EXPERIENCE WAGES	35,204	36,595	34,372	34,788
248431	52100	RETIREMENT CONTRIBUTIONS	6,902	7,673	5,663	9,926
248431	52200	MEDICARE CONTRIBUTIONS	1,139	1,298	1,128	1,612
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	2,183	2,269	2,131	2,157
248431	52300	GROUP INSURANCE	18,789	27,434	11,637	30,129
248431	52400	UNEMPLOYMENT COMPENSATION	100	100	50	100
248431	52410	WORKERS COMPENSATION	410	451	451	574
248431	52500	FITNESS CENTER CONTRIBUTIONS	60	120	110	120
248431	53100	PROFESSIONAL SERVICES	638	1,700	930	800
248431	53160	MEDICAL EXAMS/BACKGROUND CK	44	150	234	250
248431	53308	PARTICIP EMPLMNT VERIF FEES	268	250	281	265
248431	53310	TECHNOLOGY SERVICES	-	-	-	1,000
248431	54100	UTILITIES	-	-	-	1,200
248431	54210	JANITORIAL SERVICES	-	-	-	600

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## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
248431	54320	REPAIRS & MAINT - EQUIPMENT	3,786	1,200	1,445	2,616
248431	55200	INSURANCE	919	1,500	152	741
248431	55300	COMMUNICATIONS	1,045	1,400	783	914
248431	55400	ADVERTISING,DUES AND SUBS.	75	150	75	150
248431	55420	PROGRAM OUTREACH	12,959	12,000	8,787	10,385
248431	55500	PRINTING	358	450	-	450
248431	55801	TRAVEL - STAFF	833	1,282	650	1,282
248431	55810	MILEAGE	-	250	150	250
248431	55901	REGISTRATION FEES	375	375	-	-
248431	55908	MEETINGS/CONFERENCE	23	-	-	75
248431	56121	PARTICIPANT SUPPLIES	3,686	4,300	1,230	2,236
248431	56220	OFFICE SUPPLIES	6,978	10,000	3,393	5,186
248431	56240	COMPUTER SOFTWARE	-	500	-	500
248431	56342	BOOKS - PARTICIPANTS	7,116	8,893	6,875	5,966
248431	57400	MACHINERY AND EQUIPMENT	299	1,500	-	1,500
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	266	709	-	700
248431	58821	SUB-CONTRACTS	130,110	129,385	118,458	113,631
248431	58905	TUITION-PARTICIPANTS	28,496	28,387	50,915	28,794
248431	58910	SUPPORT SERVICES	21,758	26,198	5,768	14,000
<b>TOTAL WIA PROGRAM COSTS - YOUTH</b>			<b>328,203</b>	<b>359,434</b>	<b>294,721</b>	<b>349,250</b>

### INCENTIVE FUNDS

248433	51200	PART - TIME EMPLOYEES	7,601	-	13,866	-
248433	52200	MEDICARE CONTRIBUTIONS	110	-	204	-
248433	52210	SOCIAL SECURITY CONTRIBUTIONS	471	-	860	-
248433	53100	PROFESSIONAL SERVICES	-	-	916	-
248433	53160	MEDICAL EXAMS/BACKGROUND CK	33	-	91	-
248433	54410	RENTALS - BUILDING	-	-	10,400	-
248433	55300	COMMUNICATIONS	-	-	221	-
248433	55400	ADVERTISING,DUES AND SUBS.	-	-	11,840	-
248433	55500	PRINTING	-	-	4,417	-
248433	55800	TRAVEL	-	-	192	-
248433	55810	MILEAGE	78	-	565	-
248433	56121	PARTICIPANT SUPPLIES	1,410	-	1,215	-
248433	56220	OFFICE SUPPLIES	605	-	8,865	-
248433	56230	POSTAGE	6	-	-	-
248433	56240	COMPUTER SOFTWARE	-	-	5,737	-
248433	56310	MEETING EXPENSE	-	-	2,699	-
248433	57400	MACHINERY AND EQUIPMENT	1,136	-	25,725	-
248433	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	4,397	-
248433	58820	CONTRACTS	14,644	-	-	-
<b>TOTAL INCENTIVE FUNDS</b>			<b>26,095</b>	<b>-</b>	<b>92,210</b>	<b>-</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>ONE STOP CENTER</b>						
248436	51100	FULL TIME EMPLOYEES	25,821	28,372	26,442	27,641
248436	52100	RETIREMENT CONTRIBUTIONS	3,993	4,114	3,834	3,594
248436	52200	MEDICARE CONTRIBUTIONS	374	412	370	401
248436	52300	GROUP INSURANCE	7,377	10,764	11,747	12,056
248436	52400	UNEMPLOYMENT COMPENSATION	100	50	50	50
248436	52410	WORKERS COMPENSATION	156	172	172	183
248436	53100	PROFESSIONAL SERVICES	54,671	59,256	60,174	63,422
248436	53160	MEDICAL EXAMS/BACKGROUND CK	-	150	134	150
248436	53310	TECHNOLOGY SERVICES	24,342	24,930	24,930	26,177
248436	54320	REPAIRS & MAINT - EQUIPMENT	1,979	3,175	1,177	1,579
248436	54420	RENTALS - EQUIPMENT	-	-	-	2,447
248436	55200	INSURANCE	6,033	7,570	-	7,570
248436	55300	COMMUNICATIONS	2,131	2,852	1,707	2,111
248436	55400	ADVERTISING,DUES AND SUBS.	212	250	120	250
248436	55420	PROGRAM OUTREACH	59	150	239	250
248436	55500	PRINTING	-	-	30	150
248436	55901	REGISTRATION FEES	150	-	-	-
248436	55908	MEETINGS/CONFERENCE	37	-	34	100
248436	56220	OFFICE SUPPLIES	7,437	5,060	5,123	6,908
248436	56240	COMPUTER SOFTWARE	3,500	1,750	1,750	1,750
248436	57400	MACHINERY AND EQUIPMENT	128	-	-	350
248436	57600	OFFICE EQUIP/FURN AND FIXTURES	619	2,500	-	1,500
<b>TOTAL ONE STOP CENTER</b>			<b>139,119</b>	<b>151,527</b>	<b>138,033</b>	<b>158,639</b>
<b>JOB DRIVEN NAT'L EMERG GRANT</b>						
248437	51100	FULL TIME EMPLOYEES	-	76,451	20,736	72,992
248437	52100	RETIREMENT CONTRIBUTIONS	-	11,085	3,007	9,489
248437	52200	MEDICARE CONTRIBUTIONS	-	1,109	301	1,059
248437	52300	GROUP INSURANCE	-	22,540	5,395	17,499
248437	52400	UNEMPLOYMENT COMPENSATION	-	50	-	50
248437	52410	WORKERS COMPENSATION	-	237	-	-
248437	52500	FITNESS CENTER CONTRIBUTIONS	-	150	-	-
248437	53160	MEDICAL EXAMS/BACKGROUND CK	-	250	-	-
248437	53308	PRTCPT EMPMNT VRFCN FEES	-	319	-	500
248437	53309	TEST FEES	-	-	39	-
248437	53310	TECHNOLOGY SERVICES	-	1,069	-	1,175
248437	54100	UTILITIES	-	-	328	500
248437	54210	JANITORIAL SERVICES	-	-	292	500
248437	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	323	500
248437	55300	TELEPHONE/COMMUNICATIONS	-	1,493	163	312
248437	55400	ADVERTISING,DUES AND SUBS.	475	2,500	-	1,500
248437	55420	PROGRAM OUTREACH	35	1,500	1,431	9,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
248437 55800	TRAVEL	-	1,272	665	1,272
248437 55810	MILEAGE	-	2,520	520	2,500
248437 56121	PARTICIPANT SUPPLIES	-	23,709	3,709	23,709
248437 56220	OFFICE SUPPLIES	799	2,875	875	2,875
248437 56342	BOOKS - PARTICIPANTS	360	35,565	1,799	35,565
248437 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,323	-	-
248437 58820	CONTRACTS	-	237,100	18,212	672,194
248437 58905	TUITION-PARTICIPANTS	-	177,826	15,425	323,879
248437 58910	SUPPORT SERVICES	527	54,696	11,039	91,180
<b>TOTAL JOB DRIVEN NAT'L EMERG GRANT</b>		<b>2,195</b>	<b>656,639</b>	<b>84,259</b>	<b>1,268,250</b>

### DISABILITY EMPOWERMENT INIT.

248438 51100	FULL TIME EMPLOYEES	42,034	44,295	35,523	-
248438 52100	RETIREMENT CONTRIBUTIONS	6,725	6,423	5,016	-
248438 52200	MEDICARE CONTRIBUTIONS	610	643	515	-
248438 52300	GROUP INSURANCE	9,947	10,885	8,160	-
248438 52400	UNEMPLOYMENT COMPENSATION	50	50	50	-
248438 52410	WORKERS COMPENSATION	-	466	466	-
248438 53100	PROFESSIONAL SERVICES	-	-	338	-
248438 53160	MEDICAL EXAMS/BACKGROUND CK	8	150	-	-
248438 54320	REPAIRS & MAINT - EQUIPMENT	312	-	-	-
248438 54410	RENTALS - BUILDING	32	-	-	-
248438 55200	INSURANCE	89	90	74	-
248438 55300	TELEPHONE/COMMUNICATIONS	1,519	1,500	797	-
248438 55420	PROGRAM OUTREACH	-	-	5,147	-
248438 55500	PRINTING	-	-	1,350	-
248438 55800	TRAVEL	3,279	3,500	617	-
248438 55810	MILEAGE	-	500	-	-
248438 55908	MEETINGS/CONFERENCE	119	150	704	-
248438 56121	PARTICIPANT SUPPLIES	-	-	5,940	-
248438 56220	OFFICE SUPPLIES	2,156	3,500	1,530	-
248438 57400	MACHINERY AND EQUIPMENT	-	-	512	-
248438 57600	OFFICE EQUIP/FURN AND FIXTURES	452	500	1,177	-
<b>TOTAL DISABILITY EMPOWERMENT INIT.</b>		<b>67,333</b>	<b>72,652</b>	<b>67,916</b>	<b>-</b>

### ARRA - ADULT

248439 51100	FULL TIME EMPLOYEES	-	-	14,675	42,684
248439 52100	RETIREMENT CONTRIBUTIONS	-	-	2,128	6,189
248439 52200	MEDICARE CONTRIBUTIONS	-	-	213	620
248439 52300	GROUP INSURANCE	-	-	6,512	14,546
248439 52400	UNEMPLOYMENT COMPENSATION	-	-	-	62
248439 52410	WORKERS COMPENSATION	-	-	-	100
248439 52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	120

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
248439	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	784
248439	53310	TECHNOLOGY SERVICES	-	-	418
248439	54100	UTILITIES	-	-	575
248439	54210	JANITORIAL SERVICES	-	-	575
248439	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	575
248439	54320	REPAIRS & MAINT - EQUIPMENT	-	-	25
248439	55200	INSURANCE	-	106	727
248439	55300	TELEPHONE/COMMUNICATIONS	-	-	600
248439	55800	TRAVEL	-	-	1,250
248439	55810	MILEAGE	-	250	1,500
248439	56121	PARTICIPANT SUPPLIES	-	-	4,693
248439	56220	OFFICE SUPPLIES	-	621	2,750
248439	56230	POSTAGE	-	-	150
248439	56310	MEETING EXPENSE	-	-	256
248439	56342	BOOKS - PARTICIPANTS	-	-	4,693
248439	58820	CONTRACTS	-	-	12,000
248439	58905	TUITION-PARTICIPANTS	-	-	13,000
248439	58910	SUPPORT SERVICES	-	475	5,000
<b>TOTAL ARRA - ADULT</b>		<b>-</b>	<b>-</b>	<b>24,980</b>	<b>113,892</b>
<b>LOCAL FUNDS</b>					
248444	51100	FULL TIME EMPLOYEES	-	-	9,800
248444	52200	MEDICARE CONTRIBUTIONS	-	-	143
248444	53100	PROFESSIONAL SERVICES	4,585	-	-
<b>TOTAL LOCAL FUNDS</b>		<b>4,585</b>	<b>-</b>	<b>-</b>	<b>9,943</b>
<b>JOB DRIVEN NEG ADMIN</b>					
248446	51100	FULL TIME EMPLOYEES	-	24,550	67,560
248446	52100	RETIREMENT CONTRIBUTIONS	-	3,560	8,783
248446	52200	MEDICARE CONTRIBUTIONS	-	356	980
248446	52300	GROUP INSURANCE	-	4,862	16,161
248446	53300	INTERGOVERNMENTAL SERVICE CHG	-	5,232	4,549
248446	53310	TECHNOLOGY SERVICES	-	503	665
248446	55300	COMMUNICATIONS	-	351	702
248446	55400	ADVERTISING,DUES AND SUBS.	-	350	700
248446	55800	TRAVEL	-	1,500	1,000
248446	55801	TRAVEL - STAFF	-	250	-
248446	55810	MILEAGE	-	-	250
248446	56220	OFFICE SUPPLIES	-	1,500	3,000
248446	56230	POSTAGE	-	-	250

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
248446 56310	MEETING EXPENSE	-	1,817	-	2,150
<b>TOTAL JOB DRIVEN NEG ADMIN</b>		<b>-</b>	<b>44,831</b>	<b>14,214</b>	<b>106,750</b>
<b>TOTAL WORKFORCE INOVATION &amp; OPPRTNTY:</b>		<b>1,423,199</b>	<b>2,154,994</b>	<b>1,468,679</b>	<b>2,751,272</b>

### SHELTER PLUS CARE PROGRAM:

<b>SHELTER PLUS CARE GRANT</b>						
249617 51100	FULL TIME EMPLOYEES	5,590	7,843	3,366	10,805	
249617 52100	RETIREMENT CONTRIBUTIONS	903	1,137	475	1,405	
249617 52200	MEDICARE CONTRIBUTIONS	82	114	50	157	
249617 52300	GROUP INSURANCE	2,185	2,676	1,235	3,452	
249617 52410	WORKERS COMPENSATION	350	-	-	-	
249617 52500	FITNESS CENTER CONTRIBUTIONS	10	-	-	-	
249617 55100	BANK SERVICE CHARGES	117	120	115	103	
249617 56240	COMPUTER SOFTWARE	-	-	1,200	-	
249617 58843	TRA RENTAL ASSISTANCE	42,646	38,000	67,928	70,344	
249617 58844	RENTAL ASSISTANCE - VOA	79,137	52,730	93,945	84,679	
249617 58951	TRSF TO HOUSING FUND	(9,143)	-	-	-	
<b>TOTAL SHELTER PLUS CARE GRANT</b>		<b>121,877</b>	<b>102,620</b>	<b>168,314</b>	<b>170,945</b>	

### COMMUNITY SERVICES BLOCK GRANT:

<b>CSBG ADMINISTRATION</b>						
250441 51100	FULL TIME EMPLOYEES	54,583	58,000	62,426	60,559	
250441 52100	RETIREMENT CONTRIBUTIONS	8,733	8,410	9,052	7,787	
250441 52200	MEDICARE CONTRIBUTIONS	760	833	872	879	
250441 52300	GROUP INSURANCE	15,935	17,126	18,532	19,046	
250441 52400	UNEMPLOYMENT COMPENSATION	80	125	125	100	
250441 52410	WORKERS COMPENSATION	2,540	2,534	2,534	535	
250441 53160	MEDICAL EXAMS/DRUG SCREENING	-	75	-	-	
250441 53301	ACCOUNTING SERVICES	9,600	9,600	9,600	9,600	
250441 53310	TECHNOLOGY SERVICES	2,310	2,750	2,514	2,659	
250441 54100	UTILITIES	648	1,750	500	1,750	
250441 54210	JANITORIAL SERVICES	344	2,000	1,315	2,000	
250441 54320	REPAIRS & MAINT - EQUIPMENT	276	750	-	500	
250441 54330	REPAIRS AND MAINT - VEHICLES	46	300	50	300	
250441 54410	RENTALS - BUILDING	2,473	3,750	1,500	3,750	
250441 55100	BANK SERVICE CHARGES	129	150	130	150	
250441 55200	INSURANCE	1,215	2,500	641	1,500	
250441 55300	COMMUNICATIONS	138	1,000	110	1,000	
250441 55311	INTERNET SERVICES	594	1,000	545	1,000	
250441 55400	ADVERTISING,DUES AND SUBS.	1,770	1,750	2,515	2,000	



# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
250441 55500	PRINTING	1,393	750	3,750	2,000
250441 55800	TRAVEL	1,082	2,000	1,530	2,000
250441 55810	MILEAGE	329	1,000	125	500
250441 55900	EDUCATION AND TRAINING	733	1,500	1,652	1,500
250441 56100	MATERIALS AND SUPPLIES	489	500	100	500
250441 56210	GASOLINE AND OIL	36	100	100	200
250441 56220	OFFICE SUPPLIES	2,237	2,631	2,500	2,500
250441 56230	POSTAGE	12	100	100	100
250441 56310	MEETING EXPENSE	-	850	2,119	850
250441 57400	MACHINERY AND EQUIPMENT	-	1,000	1,225	1,000
250441 58301	COMMUNITY RELATIONS/PROMOTIONS	-	500	-	500
<b>TOTAL CSBG ADMINISTRATION</b>		<b>108,484</b>	<b>125,334</b>	<b>126,162</b>	<b>126,765</b>

### CSBG ACTIVITIES

250443 51100	FULL TIME EMPLOYEES	130,473	87,000	82,215	118,556
250443 51200	PART - TIME EMPLOYEES	9,111	10,182	10,150	10,340
250443 51300	OVERTIME	385	500	-	500
250443 52100	RETIREMENT CONTRIBUTIONS	20,672	12,615	12,050	15,152
250443 52200	MEDICARE CONTRIBUTIONS	1,975	1,409	1,315	1,876
250443 52210	SOCIAL SECURITY CONTRIBUTIONS	565	631	616	641
250443 52300	GROUP INSURANCE	35,978	29,436	27,428	47,616
250443 52400	UNEMPLOYMENT COMPENSATION	175	175	175	225
250443 52410	WORKERS COMPENSATION	2,735	3,250	3,250	1,631
250443 53160	MEDICAL EXAMS/DRUG SCREENING	56	100	-	100
250443 53310	TECHNOLOGY SERVICES	5,965	6,500	5,027	5,982
250443 53320	GRANT TO OFF OF FED PROGRAMS	2,000	1,500	2,827	2,000
250443 54100	UTILITIES	3,224	5,000	2,400	2,500
250443 54210	JANITORIAL SERVICES	1,802	5,000	200	5,000
250443 54320	REPAIRS & MAINT - EQUIPMENT	580	1,500	255	1,500
250443 54330	REPAIRS AND MAINT - VEHICLES	643	1,000	-	500
250443 54410	RENTALS - BUILDING	11,049	12,000	6,250	6,500
250443 54420	RENTALS - EQUIPMENT	-	500	-	-
250443 55200	INSURANCE	3,491	6,500	976	1,000
250443 55300	COMMUNICATIONS	1,998	3,000	2,122	3,000
250443 55311	INTERNET SERVICES	1,386	2,000	1,270	1,500
250443 55400	ADVERTISING,DUES AND SUBS.	-	1,000	-	500
250443 55500	PRINTING	1,962	1,750	40	500
250443 55800	TRAVEL	220	1,000	2,725	2,000
250443 55810	MILEAGE	389	700	167	500
250443 55900	EDUCATION AND TRAINING	76,875	2,500	1,617	2,500
250443 55905	PUBLIC EDUCATION	6,006	185,000	168,750	129,802
250443 56100	MATERIALS AND SUPPLIES	391	1,000	750	500
250443 56110	MEDICAL SUPPLIES	7,445	2,500	(41)	-
250443 56210	GASOLINE AND OIL	61	500	-	500

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
250443	56220	OFFICE SUPPLIES	3,799	3,630	5,915	2,750
250443	56230	POSTAGE	6	100	11	100
250443	56300	FOOD	10,019	10,000	10,000	10,000
250443	57400	MACHINERY AND EQUIPMENT	299	-	1,200	20,000
250443	58302	HEALTH FAIR	-	10,000	7,875	-
250443	58502	TRSF TO HUMAN SVCS - PRJ DAD	1,419	-	-	-
250443	58593	TRANSFER TO SUMMER FOOD (OJT)	86,903	40,000	36,483	35,000
250443	58599	TRSF TO WIA - PROGRAMS	3,619	-	16,704	20,000
250443	58822	UTILITIES ASSISTANCE	38,766	10,000	52,871	7,276
<b>TOTAL CSBG ACTIVITIES</b>			<b>472,443</b>	<b>459,478</b>	<b>463,593</b>	<b>458,047</b>
<b>TOTAL COMMUNITY SERVICES BLOCK GRANT:</b>			<b>580,927</b>	<b>584,812</b>	<b>589,755</b>	<b>584,812</b>

### CALCA CHILDCARE FOOD PROGRAM:

<b>CALCA-CHILD CARE FOOD PROGRAM</b>						
251445	51100	FULL TIME EMPLOYEES	40,055	39,035	38,041	40,722
251445	51300	OVERTIME	-	500	-	-
251445	52100	RETIREMENT CONTRIBUTIONS	5,878	5,660	5,516	5,177
251445	52200	MEDICARE CONTRIBUTIONS	-	-	552	590
251445	52300	GROUP INSURANCE	9,933	10,704	9,889	11,904
251445	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
251445	52410	WORKERS COMPENSATION	142	156	156	269
251445	52500	FITNESS CENTER CONTRIBUTIONS	80	120	99	120
251445	53301	ACCOUNTING SERVICES	1,128	1,128	752	1,128
251445	53310	TECHNOLOGY SERVICES	1,491	1,300	1,257	1,329
251445	54100	UTILITIES	406	660	861	700
251445	54210	JANITORIAL SERVICES	187	705	454	714
251445	54320	REPAIRS & MAINT - EQUIPMENT	938	800	1,230	1,004
251445	54410	RENTALS - BUILDING	1,743	1,700	1,320	713
251445	55100	BANK SERVICE CHARGES	65	70	65	70
251445	55200	INSURANCE	477	615	186	200
251445	55300	COMMUNICATIONS	69	1,354	55	861
251445	55311	INTERNET SERVICES	264	300	235	265
251445	55400	ADVERTISING, DUES AND SUBS.	-	200	70	861
251445	55800	TRAVEL	2,164	2,000	1,800	2,100
251445	55900	EDUCATION AND TRAINING	419	500	69	820
251445	56220	OFFICE SUPPLIES	775	400	1,000	1,653
251445	56230	POSTAGE	598	450	475	861
251445	57400	MACHINERY AND EQUIPMENT	395	200	-	-
251445	58823	CHILD CARE FOOD PROVIDERS	223,058	220,000	236,810	240,000
<b>TOTAL CALCA-CHILD CARE FOOD PROGRAM</b>			<b>290,314</b>	<b>288,607</b>	<b>300,942</b>	<b>312,111</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>TRIAD PROJECT:</b>						
<b>TRIAD PROJECT</b>						
252447	51100	FULL TIME EMPLOYEES	6,477	16,077	12,479	11,113
252447	52100	RETIREMENT CONTRIBUTIONS	1,036	2,331	1,810	1,145
252447	52200	MEDICARE CONTRIBUTIONS	94	233	185	161
252447	52300	GROUP INSURANCE	1,328	3,211	3,015	5,952
252447	52400	UNEMPLOYMENT COMPENSATION	20	15	15	12
252447	52410	WORKERS COMPENSATION	76	50	50	25
252447	53310	TECHNOLOGY SERVICES	1,491	1,000	628	665
252447	54100	UTILITIES	1,317	1,750	170	-
252447	54210	JANITORIAL SERVICES	86	705	295	-
252447	54410	RENTALS - BUILDING	5,331	5,000	2,000	-
252447	55100	BANK SERVICE CHARGES	-	-	-	-
252447	55200	INSURANCE	1,854	1,500	186	500
252447	55202	VOLUNTEER INSURANCE	550	575	575	500
252447	55300	COMMUNICATIONS	69	200	40	-
252447	55500	PRINTING	78	100	-	300
252447	55810	MILEAGE	170	400	140	200
252447	55900	EDUCATION AND TRAINING	-	200	-	200
252447	55904	VOLUNTEER TRAINING	181	275	-	275
252447	56100	MATERIALS AND SUPPLIES	-	250	2,612	250
252447	56220	OFFICE SUPPLIES	293	450	100	250
252447	56230	POSTAGE	24	100	-	100
252447	56312	RECOGNITION EXPENSE	2,093	1,500	1,500	250
<b>TOTAL TRIAD PROJECT</b>			<b>22,568</b>	<b>35,922</b>	<b>25,800</b>	<b>21,898</b>

### VOLUNTEER IN PARTNRSHP & SVC:

<b>V.I.P.S. FUND</b>						
253449	51100	FULL TIME EMPLOYEES	9,090	5,359	6,044	11,112
253449	52100	RETIREMENT CONTRIBUTIONS	1,454	777	876	1,445
253449	52200	MEDICARE CONTRIBUTIONS	130	78	88	161
253449	52300	GROUP INSURANCE	4,127	1,070	2,408	5,952
253449	52400	UNEMPLOYMENT COMPENSATION	50	-	-	13
253449	52410	WORKERS COMPENSATION	145	-	-	-
253449	53310	TECHNOLOGY SERVICES	1,491	1,000	628	665
253449	54100	UTILITIES	532	500	165	-
253449	54210	JANITORIAL SERVICES	86	-	343	-
253449	54410	RENTALS - BUILDING	2,319	1,507	2,050	-
253449	55100	BANK SERVICE CHARGES	102	120	-	-
253449	55200	INSURANCE	1,441	1,205	1,847	300

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
253449 55202	VOLUNTEER INSURANCE	1,516	1,000	-	200
253449 55300	COMMUNICATIONS	69	300	51	300
253449 55400	ADVERTISING,DUES AND SUBS.	-	100	-	-
253449 55500	PRINTING	-	250	875	250
253449 55810	MILEAGE	41	300	24	200
253449 56100	MATERIALS AND SUPPLIES	-	150	-	150
253449 56210	GASOLINE AND OIL	133	-	-	-
253449 56220	OFFICE SUPPLIES	147	500	200	200
253449 56230	POSTAGE	286	500	1	214
253449 56310	MEETING EXPENSE	761	175	1,374	200
253449 56312	RECOGNITION EXPENSE	1,386	1,500	250	250
<b>TOTAL V.I.P.S. FUND</b>		<b>25,307</b>	<b>16,391</b>	<b>17,224</b>	<b>21,612</b>

### LIHEAP FUND:

#### LIHEAP

255451 51100	FULL TIME EMPLOYEES	62,186	50,884	50,000	56,682
255451 51200	PART - TIME EMPLOYEES	-	-	-	8,840
255451 51300	OVERTIME	-	300	-	-
255451 52100	RETIREMENT CONTRIBUTIONS	9,950	7,378	7,450	7,369
255451 52200	MEDICARE CONTRIBUTIONS	757	738	725	950
255451 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	548
255451 52300	GROUP INSURANCE	24,443	21,943	22,014	23,808
255451 52400	UNEMPLOYMENT COMPENSATION	150	100	100	125
255451 52410	WORKERS COMPENSATION	575	574	574	331
255451 52500	FITNESS CENTER CONTRIBUTIONS	160	240	120	-
255451 53160	MEDICAL EXAMS/DRUG SCREENING	16	-	-	100
255451 53301	ACCOUNTING SERVICES	900	800	900	800
255451 53310	TECHNOLOGY SERVICES	7,457	5,000	2,515	2,659
255451 54100	UTILITIES	1,371	1,500	1,900	1,500
255451 54210	JANITORIAL SERVICES	427	750	765	600
255451 54320	REPAIRS & MAINT - EQUIPMENT	5,394	5,500	3,518	5,500
255451 54330	REPAIRS AND MAINT - VEHICLES	946	-	64	-
255451 54410	RENTALS - BUILDING	5,581	5,000	5,530	5,000
255451 55100	BANK SERVICE CHARGES	-	-	-	-
255451 55200	INSURANCE	2,505	2,200	955	2,000
255451 55300	COMMUNICATIONS	19,102	20,000	13,910	15,000
255451 55311	INTERNET SERVICES	858	900	786	500
255451 55400	ADVERTISING,DUES AND SUBS.	-	100	-	100
255451 55500	PRINTING	654	900	-	500
255451 55800	TRAVEL	187	500	1,335	1,400
255451 55810	MILEAGE	138	300	360	300
255451 55900	EDUCATION AND TRAINING	970	500	400	500
255451 55905	PUBLIC EDUCATION	-	10,000	-	-

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
255451 56210	GASOLINE AND OIL	110	-	-	-
255451 56220	OFFICE SUPPLIES	5,280	4,500	3,534	4,000
255451 56230	POSTAGE	2,064	2,100	1,653	2,000
255451 58822	UTILITIES ASSISTANCE	1,288,277	1,270,625	1,211,223	1,275,000
<b>TOTAL LIHEAP</b>		<b>1,440,457</b>	<b>1,413,332</b>	<b>1,330,331</b>	<b>1,416,112</b>

### TRANSIT PROGRAM:

<b>TRANSPORTATION PROJECT</b>					
258473 51100	FULL TIME EMPLOYEES	348,558	385,768	370,675	409,574
258473 51300	OVERTIME	17,085	19,288	20,115	21,000
258473 51310	DISASTER OVERTIME	187	500	-	-
258473 52100	RETIREMENT CONTRIBUTIONS	58,533	58,806	56,325	55,449
258473 52200	MEDICARE CONTRIBUTIONS	5,104	5,881	5,454	6,243
258473 52300	GROUP INSURANCE	111,611	135,941	114,050	159,514
258473 52400	UNEMPLOYMENT COMPENSATION	685	635	635	670
258473 52410	WORKERS COMPENSATION	39,414	39,315	39,315	34,523
258473 52500	FITNESS CENTER CONTRIBUTIONS	460	480	399	480
258473 53160	MEDICAL EXAMS/BACKGROUND CK	592	700	292	700
258473 53161	PRE-EMPLOYMENT PROCESSING	-	150	90	150
258473 53301	ACCOUNTING SERVICES	4,995	4,995	4,995	4,995
258473 53310	TECHNOLOGY SERVICES	9,556	10,940	10,940	10,228
258473 54210	JANITORIAL SERVICES	817	1,665	1,850	1,950
258473 54320	REPAIRS & MAINT - EQUIPMENT	22	1,000	3,549	3,700
258473 54330	REPAIRS AND MAINT - VEHICLES	39,243	38,000	36,250	38,000
258473 54410	RENTALS - BUILDING	37,285	38,000	35,817	38,000
258473 54420	RENTALS - EQUIPMENT	1,830	2,000	-	2,000
258473 55100	BANK SERVICE CHARGES	137	150	140	150
258473 55200	INSURANCE	44,075	45,000	44,588	46,000
258473 55300	COMMUNICATIONS	9,305	8,200	8,200	8,000
258473 55313	SOFTWARE MAINTENANCE	-	16,600	-	-
258473 55400	ADVERTISING,DUES AND SUBS.	24	75	240	300
258473 55500	PRINTING	1,094	700	1,800	900
258473 55800	TRAVEL	837	2,500	2,500	2,500
258473 55900	EDUCATION AND TRAINING	155	1,000	1,400	1,500
258473 55901	REGISTRATION FEES	-	100	-	100
258473 56100	MATERIALS AND SUPPLIES	413	700	1,637	700
258473 56210	GASOLINE AND OIL	83,619	90,000	63,500	68,800
258473 56220	OFFICE SUPPLIES	2,715	2,700	1,700	2,500
258473 56230	POSTAGE	553	1,000	700	1,000
258473 56240	COMPUTER SOFTWARE	15,335	-	15,393	17,000
258473 56244	SOFTWARE LEASE	1,200	1,200	1,200	1,200
258473 56300	FOOD	59	250	100	250
258473 56312	RECOGNITION EXPENSE	-	-	117	100

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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
258473	56320	UNIFORMS	2,934	3,500	2,105	3,500
258473	57400	MACHINERY AND EQUIPMENT	264	300	-	-
258473	57500	VEHICLES	-	-	-	19,200
<b>TOTAL TRANSPORTATION PROJECT</b>			<b>838,694</b>	<b>918,039</b>	<b>846,071</b>	<b>960,876</b>

### CONTINUUM OF CARE:

#### CONTINUUM OF CARE

259616	51100	FULL TIME EMPLOYEES	53,129	36,231	48,087	3,779
259616	51200	PART - TIME EMPLOYEES	9,154	10,036	10,104	10,234
259616	51300	OVERTIME	-	250	-	-
259616	52100	RETIREMENT CONTRIBUTIONS	8,466	5,253	7,154	491
259616	52200	MEDICARE CONTRIBUTIONS	905	671	844	203
259616	52210	SOCIAL SECURITY CONTRIBUTIONS	568	622	634	635
259616	52300	GROUP INSURANCE	16,258	11,774	13,265	1,190
259616	52400	UNEMPLOYMENT COMPENSATION	125	125	125	37
259616	52410	WORKERS COMPENSATION	350	386	386	359
259616	52500	FITNESS CENTER CONTRIBUTIONS	78	240	40	240
259616	53310	TECHNOLOGY SERVICES	3,801	3,804	3,712	-
259616	54100	UTILITIES	-	-	825	-
259616	54210	JANITORIAL SERVICES	77	-	457	-
259616	54330	REPAIRS AND MAINT - VEHICLES	691	-	156	-
259616	54410	RENTALS - BUILDING	4,582	5,000	1,734	-
259616	55100	BANK SERVICE CHARGES	-	120	-	50
259616	55200	INSURANCE	2,395	1,750	989	-
259616	55300	TELEPHONE/COMMUNICATIONS	2,439	1,750	2,199	-
259616	55400	ADVERTISING, DUES AND SUBS.	1,200	1,800	216	250
259616	55500	PRINTING	2,223	1,500	2,000	600
259616	55714	JSA-VOLUNTEER CRT - HMIS	13,868	13,868	13,868	6,934
259616	55800	TRAVEL	2,236	2,400	196	-
259616	55900	EDUCATION AND TRAINING	610	1,200	1,575	-
259616	56100	MATERIALS AND SUPPLIES	162	-	-	-
259616	56210	GASOLINE AND OIL	487	250	172	-
259616	56220	OFFICE SUPPLIES	1,462	1,200	1,443	-
259616	56230	POSTAGE	96	100	100	50
259616	56240	COMPUTER SOFTWARE	-	1,200	1,200	1,200
259616	56310	MEETING EXPENSE	162	300	-	-
<b>TOTAL CONTINUUM OF CARE</b>			<b>125,523</b>	<b>101,830</b>	<b>111,481</b>	<b>26,252</b>

### HUMAN SERVICES DEPARTMENT:

#### HUMAN SERVICES DEPARTMENT

260479	51100	FULL TIME EMPLOYEES	172,546	220,793	210,956	240,996
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# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
260479	51200	PART - TIME EMPLOYEES	11,202	22,360	16,747	10,161
260479	51300	OVERTIME	-	250	-	500
260479	52100	RETIREMENT CONTRIBUTIONS	27,654	32,015	30,589	31,005
260479	52200	MEDICARE CONTRIBUTIONS	2,686	3,202	3,327	3,656
260479	52210	SOCIAL SECURITY CONTRIBUTIONS	695	1,386	976	630
260479	52300	GROUP INSURANCE	24,686	48,168	34,172	41,664
260479	52400	UNEMPLOYMENT COMPENSATION	150	275	275	250
260479	52410	WORKERS COMPENSATION	537	600	600	600
260479	52500	FITNESS CENTER CONTRIBUTIONS	30	240	205	240
260479	52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
260479	53160	MEDICAL EXAMS/DRUG SCREENING	56	100	-	-
260479	53190	CONTRACT SERVICES	8,937	5,000	1,400	2,000
260479	53310	TECHNOLOGY SERVICES	2,310	6,851	6,960	7,922
260479	54100	UTILITIES	7,560	8,000	5,542	5,500
260479	54210	JANITORIAL SERVICES	953	3,500	2,000	3,000
260479	54310	REPAIRS & MAINT - BLDG & GRNDS	13,017	20,000	18,532	15,000
260479	54320	REPAIRS & MAINT - EQUIPMENT	759	250	48	250
260479	54330	REPAIRS AND MAINT - VEHICLES	289	1,000	-	1,000
260479	54430	TECHNOLOGY SERVICES	-	2,310	-	-
260479	55100	BANK SERVICES CHARGES	67	80	70	80
260479	55200	INSURANCE	3,432	1,762	1,096	7,502
260479	55300	TELEPHONE/COMMUNICATIONS	6,902	5,000	5,515	5,000
260479	55400	ADVERTISING,DUES AND SUBS.	434	1,500	585	1,000
260479	55500	PRINTING	3,020	1,500	2,400	2,000
260479	55800	TRAVEL	3,617	4,000	2,185	2,500
260479	55900	EDUCATION AND TRAINING	929	2,500	80	2,000
260479	56100	MATERIALS AND SUPPLIES	228	2,000	750	1,000
260479	56210	GASOLINE AND OIL	-	-	20	-
260479	56220	OFFICE SUPPLIES	6,966	3,000	6,300	5,000
260479	56230	POSTAGE	265	400	225	400
260479	56240	COMPUTER SOFTWARE	-	250	-	250
260479	56310	MEETING EXPENSE	1,554	1,200	3,125	2,500
260479	57400	MACHINERY AND EQUIPMENT	621	-	4,948	1,500
260479	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	1,197	-
260479	58569	TRSF TO CONTINUUM OF CARE FD	30,000	-	-	-
260479	58575	TRANSFER TO CALCA CHILDCARE	4,500	-	-	-
260479	58593	TRSF TO SUMMER FOOD PROGRAM	5,000	5,000	5,000	21,000
260479	58822	UTILITIES ASSISTANCE	2,382	-	3,069	700
260479	58871	MOVING ASSISTANCE	17,950	5,000	8,400	-
<b>TOTAL HUMAN SERVICES DEPARTMENT</b>		<b>364,934</b>	<b>412,492</b>	<b>380,294</b>	<b>419,806</b>	

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>SUMMER FOOD PROGRAM:</b>						
<b>SUMMER FOOD PROGRAM</b>						
261457	51100	FULL TIME EMPLOYEES	-	-	-	11,571
261457	51200	PART - TIME EMPLOYEES	90,926	96,000	65,413	67,000
261457	51300	OVERTIME	-	-	61	65
261457	52100	RETIREMENT CONTRIBUTIONS	-	-	-	1,468
261457	52200	MEDICARE CONTRIBUTIONS	1,319	1,392	950	1,136
261457	52210	SOCIAL SECURITY CONTRIBUTIONS	5,637	5,952	4,062	4,158
261457	52300	GROUP INSURANCE	-	-	-	2,976
261457	52400	UNEMPLOYMENT COMPENSATION	-	-	-	12
261457	52410	WORKERS COMPENSATION	-	-	-	875
261457	53160	MEDICAL EXAMS/BACKGROUND CK	2,031	2,200	1,840	1,900
261457	53190	CONTRACT SERVICES	17,150	20,000	8,800	20,000
261457	54210	JANITORIAL SERVICES	580	450	-	-
261457	54320	REPAIRS & MAINT - EQUIPMENT	14	-	-	-
261457	55100	BANK SERVICE CHARGES	-	-	-	-
261457	55400	ADVERTISING,DUES AND SUBS.	-	-	120	200
261457	55500	PRINTING	298	300	-	300
261457	55800	TRAVEL	2,479	3,000	1,641	2,000
261457	56100	MATERIALS AND SUPPLIES	1,585	1,600	587	750
261457	56210	GASOLINE AND OIL	-	-	134	-
261457	56220	OFFICE SUPPLIES	349	500	223	500
261457	56230	POSTAGE	-	100	33	50
261457	56300	FOOD	33,841	35,000	30,364	35,000
<b>TOTAL SUMMER FOOD PROGRAM</b>			<b>156,211</b>	<b>166,494</b>	<b>114,228</b>	<b>149,961</b>

### ASSETS FOR INDEPENDENCE:

<b>ASSETS FOR INDEPENDENCE</b>						
263622	55100	BANK SERVICE CHARGES	-	-	20	20
263622	56220	OFFICE SUPPLIES	-	-	500	500
263622	58915	CLIENT MATCH	-	-	-	56,000
<b>TOTAL ASSETS FOR INDEPENDENCE</b>			<b>-</b>	<b>-</b>	<b>520</b>	<b>56,520</b>

### FOOD FOR SENIORS:

<b>FOOD FOR FAMILIES</b>						
264483	51100	FULL TIME EMPLOYEES	19,649	24,118	20,400	34,710
264483	51200	PART - TIME EMPLOYEES	-	7,590	9,310	-
264483	52100	RETIREMENT CONTRIBUTIONS	6,432	3,497	3,100	4,405



# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
264483	52200	MEDICARE CONTRIBUTIONS	283	350	446	491
264483	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	577	-
264483	52300	GROUP INSURANCE	12,756	8,028	7,855	8,928
264483	52400	UNEMPLOYMENT COMPENSATION	50	-	-	38
264483	52410	WORKERS COMPENSATION	158	174	174	232
264483	53160	MEDICAL EXAMS/DRUG SCREENING	-	50	106	50
264483	53190	CONTRACT SERVICES	26,555	32,000	36,865	36,000
264483	53310	TECHNOLOGY SERVICES	1,491	1,300	1,257	665
264483	54100	UTILITIES	1,713	1,500	1,895	2,000
264483	54210	JANITORIAL SERVICES	86	-	300	250
264483	54320	REPAIRS & MAINT - EQUIPMENT	80	-	257	200
264483	54330	REPAIRS AND MAINT - VEHICLES	388	300	340	300
264483	54410	RENTALS - BUILDING	3,277	4,500	3,578	4,000
264483	54420	RENTALS - EQUIPMENT	1,618	-	-	-
264483	54430	TECHNOLOGY SERVICES	3	-	-	-
264483	55100	BANK SERVICE CHARGES	-	-	-	-
264483	55200	INSURANCE	1,854	1,750	320	400
264483	55300	COMMUNICATIONS	70	200	55	200
264483	55500	PRINTING	448	350	70	300
264483	55810	MILEAGE	219	200	279	200
264483	55900	EDUCATION AND TRAINING	-	500	90	500
264483	56100	MATERIALS AND SUPPLIES	-	-	321	400
264483	56210	GASOLINE AND OIL	714	500	300	400
264483	56220	OFFICE SUPPLIES	1,164	800	550	800
264483	56230	POSTAGE	269	250	300	300
264483	56301	VOLUNTEER MEALS	2,464	3,000	1,600	2,000
264483	56310	MEETING EXPENSE	890	250	-	250
264483	56312	RECOGNITION EXPENSE	-	-	364	250
<b>TOTAL FOOD FOR FAMILIES</b>			<b>82,628</b>	<b>91,207</b>	<b>90,709</b>	<b>98,269</b>

### HOUSING COUNSELING PROGRAM:

#### HOUSING COUNSELING PROGRAM

265618	51100	FULL TIME EMPLOYEES	48,543	53,679	52,653	56,045
265618	52100	RETIREMENT CONTRIBUTIONS	7,767	7,783	7,635	7,286
265618	52200	MEDICARE CONTRIBUTIONS	682	778	740	813
265618	52300	GROUP INSURANCE	9,859	10,704	9,945	11,904
265618	52410	WORKERS COMPENSATION	287	144	144	364
265618	52500	FITNESS CENTER CONTRIBUTIONS	120	120	120	120
265618	53100	PROFESSIONAL SERVICES	50	-	-	-
265618	53308	CREDIT/BACKGROUND REPORT	728	500	1,070	1,100
265618	53310	TECHNOLOGY SERVICES	-	-	1,149	1,447
265618	54100	UTILITIES	-	-	216	-
265618	54210	JANITORIAL SERVICES	-	-	155	300

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## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
265618	54410	RENTALS - BUILDING	-	-	424	850
265618	55100	BANK SERVICE CHARGES	-	20	-	20
265618	55200	INSURANCE	476	756	278	350
265618	55500	PRINTING	196	200	792	200
265618	55800	TRAVEL	86	1,500	1,960	2,000
265618	55900	EDUCATION AND TRAINING	3,033	2,000	542	1,000
265618	56100	MATERIALS AND SUPPLIES	360	100	472	100
265618	56220	OFFICE SUPPLIES	1,105	1,000	271	500
265618	56230	POSTAGE	-	100	3	100
265618	56310	MEETING EXPENSE	1,732	600	600	600
265618	57400	MACHINERY AND EQUIPMENT	838	-	1,965	-
<b>TOTAL HOUSING COUNSELING PROGRAM</b>			<b>75,863</b>	<b>79,984</b>	<b>81,134</b>	<b>85,099</b>

### CONTRACT POSTAL UNIT:

#### MULTIPURPOSE CONT POSTAL UNIT

266485	51100	FULL TIME EMPLOYEES	31,874	25,249	24,604	26,369
266485	51200	PART - TIME EMPLOYEES	9,539	9,412	9,846	9,797
266485	51300	OVERTIME	-	500	-	-
266485	52100	RETIREMENT CONTRIBUTIONS	4,361	3,661	3,589	3,428
266485	52200	MEDICARE CONTRIBUTIONS	601	503	500	524
266485	52210	SOCIAL SECURITY CONTRIBUTIONS	591	584	610	607
266485	52300	GROUP INSURANCE	9,344	10,704	10,398	11,904
266485	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
266485	52410	WORKERS COMPENSATION	88	97	97	105
266485	53190	CONTRACT SERVICES	-	2,700	-	-
266485	53310	TECHNOLOGY SERVICES	-	2,570	2,514	1,994
266485	54100	UTILITIES	608	750	765	750
266485	54210	JANITORIAL SERVICES	304	915	700	915
266485	54320	REPAIRS & MAINT - EQUIPMENT	90	250	-	-
266485	54410	RENTALS - BUILDING	2,826	2,760	2,000	2,760
266485	54420	RENTALS - EQUIPMENT	-	-	2,135	3,672
266485	55100	BANK SERVICE CHARGES	-	-	-	-
266485	55200	INSURANCE	1,155	1,200	475	1,200
266485	55300	COMMUNICATIONS	68	300	150	200
266485	55311	INTERNET SERVICES	396	400	365	-
266485	55500	PRINTING	165	250	(91)	200
266485	55810	MILEAGE	-	100	-	-
266485	56100	MATERIALS AND SUPPLIES	1,253	2,000	190	1,000
266485	56220	OFFICE SUPPLIES	1,164	1,000	1,077	1,100
266485	57400	MACHINERY AND EQUIPMENT	199	2,500	-	2,000
<b>TOTAL MULTIPURPOSE CONT POSTAL UNIT</b>			<b>64,701</b>	<b>68,480</b>	<b>59,999</b>	<b>68,600</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>WIO - AREA 51 NORTH:</b>						
<b>W I A BOARD ADMINISTRATION</b>						
268425	51100	FULL TIME EMPLOYEES	-	-	6,152	34,840
268425	52100	RETIREMENT CONTRIBUTIONS	-	-	892	4,529
268425	52200	MEDICARE CONTRIBUTIONS	-	-	89	505
268425	52300	GROUP INSURANCE	-	-	1,050	6,986
268425	52410	WORKERS COMPENSATION	-	-	-	145
268425	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	3,770
268425	53310	TECHNOLOGY SERVICES	-	-	-	644
268425	55100	BANK SERVICE CHARGES	-	-	-	120
268425	55200	INSURANCE	-	-	-	2,595
268425	55300	COMMUNICATIONS	-	-	100	743
268425	55400	ADVERTISING,DUES AND SUBS.	-	-	-	350
268425	55801	TRAVEL - STAFF	-	-	-	1,500
268425	55810	MILEAGE	-	-	250	500
268425	56210	GASOLINE AND OIL	-	-	250	250
268425	56220	OFFICE SUPPLIES	-	-	525	750
268425	56230	POSTAGE	-	-	-	250
268425	56310	MEETING EXPENSE	-	-	534	1,310
<b>TOTAL W I A BOARD ADMINISTRATION</b>			<b>-</b>	<b>-</b>	<b>9,842</b>	<b>59,787</b>
<b>WIA PROGRAM COSTS - ADULT</b>						
268427	51100	FULL TIME EMPLOYEES	-	-	7,845	49,489
268427	51300	OVERTIME	-	-	2,372	12,584
268427	52100	RETIREMENT CONTRIBUTIONS	-	-	1,482	8,070
268427	52200	MEDICARE CONTRIBUTIONS	-	-	148	900
268427	52300	GROUP INSURANCE	-	-	96	19,386
268427	52400	UNEMPLOYMENT COMPENSATION	-	-	-	79
268427	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	100	175
268427	53308	PRTCPT EMPMNT VRFCN FEES	-	-	-	277
268427	53310	TECHNOLOGY SERVICES	-	-	-	2,500
268427	54100	UTILITIES	-	-	570	3,601
268427	54210	JANITORIAL SERVICES	-	-	757	4,047
268427	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	640
268427	54330	REPAIRS AND MAINT - VEHICLES	-	-	350	875
268427	54410	RENTALS - BUILDING	-	-	2,240	6,720
268427	55200	INSURANCE	-	-	-	4,145
268427	55300	COMMUNICATIONS	-	-	515	3,397
268427	55400	ADVERTISING,DUES AND SUBS.	-	-	-	1,000
268427	55420	PROGRAM OUTREACH	-	-	200	2,500
268427	55500	PRINTING	-	-	250	500
268427	55800	TRAVEL	-	-	-	1,500

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
268427 55810	MILEAGE	-	-	350	575
268427 55908	MEETINGS/CONFERENCE	-	-	-	250
268427 56121	PARTICIPANT SUPPLIES	-	-	2,427	4,727
268427 56210	GASOLINE AND OIL	-	-	250	3,726
268427 56220	OFFICE SUPPLIES	-	-	475	4,798
268427 56230	POSTAGE	-	-	75	250
268427 56240	COMPUTER SOFTWARE	-	-	-	3,139
268427 56340	BOOKS - STAFF	-	-	-	150
268427 56342	BOOKS - PARTICIPANTS	-	-	2,500	9,000
268427 58820	OJT CONTRACTS - PRIVATE	-	-	-	12,000
268427 58905	TUITION-PARTICIPANTS	-	-	10,000	20,000
268427 58910	SUPPORT SERVICES	-	-	3,711	9,500
<b>TOTAL WIA PROGRAM COSTS - ADULT</b>		-	-	<b>36,713</b>	<b>190,500</b>

### WIA PRG COSTS-DISLOCATED WORK

268429 51100	FULL TIME EMPLOYEES	-	-	8,963	46,662
268429 52100	RETIREMENT CONTRIBUTIONS	-	-	1,300	6,066
268429 52200	MEDICARE CONTRIBUTIONS	-	-	130	677
268429 52300	GROUP INSURANCE	-	-	90	18,278
268429 52400	UNEMPLOYMENT COMPENSATION	-	-	-	74
268429 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	100	165
268429 53308	PRTCPNT EMPLOYMNT VRFCTN FEES	-	-	50	277
268429 53309	TEST FEES	-	-	100	-
268429 54100	UTILITIES	-	-	537	4,395
268429 54210	JANITORIAL SERVICES	-	-	713	3,816
268429 54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	1,603
268429 54330	REPAIRS AND MAINT - VEHICLES	-	-	250	1,825
268429 54410	RENTALS - BUILDING	-	-	2,112	6,336
268429 55200	INSURANCE	-	-	-	3,909
268429 55300	COMMUNICATIONS	-	-	485	3,203
268429 55400	ADVERTISING,DUES AND SUBS.	-	-	-	500
268429 55420	PROGRAM OUTREACH	-	-	200	1,500
268429 55500	PRINTING	-	-	250	1,500
268429 55800	TRAVEL	-	-	-	1,500
268429 55810	MILEAGE	-	-	350	575
268429 55908	MEETINGS/CONFERENCE	-	-	-	150
268429 56121	PARTICIPANT SUPPLIES	-	-	1,618	5,514
268429 56220	OFFICE SUPPLIES	-	-	350	7,524
268429 56230	POSTAGE	-	-	-	250
268429 56240	COMPUTER SOFTWARE	-	-	-	3,500
268429 56342	BOOKS - PARTICIPANTS	-	-	2,750	10,700
268429 57400	MACHINERY AND EQUIPMENT	-	-	-	1,866
268429 58820	OJT CONTRACTS - PRIVATE	-	-	-	12,000
268429 58905	TUITION-PARTICIPANTS	-	-	9,500	25,752

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
268429 58910	SUPPORT SERVICES	-	-	1,500	9,700
<b>TOTAL WIA PRG COSTS-DISLOCATED WORK</b>		<b>-</b>	<b>-</b>	<b>31,348</b>	<b>179,817</b>
<b>WIA PROGRAM COSTS - YOUTH</b>					
268431 51100	FULL TIME EMPLOYEES	-	-	8,692	45,247
268431 51201	WORK EXPERIENCE WAGES	-	-	-	32,387
268431 52100	RETIREMENT CONTRIBUTIONS	-	-	1,260	6,406
268431 52200	MEDICARE CONTRIBUTIONS	-	-	126	1,184
268431 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	2,008
268431 52300	GROUP INSURANCE	-	-	88	17,724
268431 52400	UNEMPLOYMENT COMPENSATION	-	-	-	72
268431 53100	PROFESSIONAL SERVICES	-	-	-	776
268431 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	50	160
268431 53308	PARTICIP EMPLMNT VERIF FEES	-	-	50	277
268431 54100	UTILITIES	-	-	521	3,292
268431 54210	JANITORIAL SERVICES	-	-	692	3,701
268431 54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	585
268431 54330	REPAIRS AND MAINT - VEHICLES	-	-	133	800
268431 54410	RENTALS - BUILDING	-	-	2,048	6,144
268431 55200	INSURANCE	-	-	-	3,790
268431 55300	COMMUNICATIONS	-	-	471	3,106
268431 55420	PROGRAM OUTREACH	-	-	42	250
268431 55801	TRAVEL - STAFF	-	-	-	650
268431 55810	MILEAGE	-	-	106	575
268431 55908	MEETINGS/CONFERENCE	-	-	-	250
268431 56121	PARTICIPANT SUPPLIES	-	-	568	3,408
268431 56220	OFFICE SUPPLIES	-	-	531	3,387
268431 56230	POSTAGE	-	-	-	100
268431 56342	BOOKS - PARTICIPANTS	-	-	833	4,000
268431 58821	SUB-CONTRACTS	-	-	-	10,000
268431 58905	TUITION-PARTICIPANTS	-	-	2,000	10,000
268431 58910	SUPPORT SERVICES	-	-	1,583	7,500
<b>TOTAL WIA PROGRAM COSTS - YOUTH</b>		<b>-</b>	<b>-</b>	<b>19,794</b>	<b>167,779</b>
<b>TOTAL WIO - AREA 51 NORTH:</b>		<b>-</b>	<b>-</b>	<b>97,697</b>	<b>597,883</b>

### OJJS - TASC PROGRAM:

#### OJJS - TASC PROGRAM

270225 51100	FULL TIME EMPLOYEES	113,015	139,280	114,987	128,500
270225 51300	OVERTIME	899	1,000	500	500
270225 52100	RETIREMENT CONTRIBUTIONS	17,900	20,794	16,674	10,336
270225 52200	MEDICARE CONTRIBUTIONS	1,587	2,020	1,668	1,400

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
270225 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
270225 52300	GROUP INSURANCE	29,138	24,666	16,879	22,847
270225 52400	UNEMPLOYMENT COMPENSATION	163	113	113	150
270225 52410	WORKERS COMPENSATION	1,367	1,507	1,507	6,815
270225 52500	FITNESS CENTER CONTRIBUTIONS	-	120	30	-
270225 53190	CONTRACT SERVICES	956	1,000	1,525	3,049
270225 55100	BANK SERVICE CHARGES	-	-	-	-
270225 55301	PAGERS/CELL PHONES	960	1,000	2,375	1,440
270225 55900	EDUCATION AND TRAINING	-	-	155	-
270225 56220	OFFICE SUPPLIES	1,041	3,201	5,090	1,000
270225 57400	MACHINERY AND EQUIPMENT	9,141	10,906	7,001	1,000
270225 57600	OFFICE EQUIP/FURN AND FIXTURES	-	915	1,311	500
270225 58900	MISCELLANEOUS	-	-	477	-
<b>TOTAL OJJS - TASC PROGRAM</b>		<b>176,169</b>	<b>206,522</b>	<b>170,292</b>	<b>177,537</b>

### FEDERAL FOSTER CARE PROGRAM:

<b>TITLE IVE PROGRAM</b>					
Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
271226 51100	FULL TIME EMPLOYEES	106,347	95,968	67,662	130,516
271226 51300	OVERTIME	1,961	2,500	1,000	1,000
271226 52100	RETIREMENT CONTRIBUTIONS	17,261	13,916	9,812	16,967
271226 52200	MEDICARE CONTRIBUTIONS	1,560	1,392	982	1,892
271226 52300	GROUP INSURANCE	29,561	31,363	23,263	39,351
271226 52400	UNEMPLOYMENT COMPENSATION	140	140	140	140
271226 52410	WORKERS COMPENSATION	665	733	733	645
271226 52500	FITNESS CENTER CONTRIBUTIONS	10	-	50	141
271226 54320	REPAIRS & MAINT - EQUIPMENT	274	-	-	-
271226 54330	REPAIRS AND MAINT - VEHICLES	247	-	-	-
271226 55100	BANK SERVICE CHARGES	-	-	-	-
271226 55902	REHAB PROGRAMS	402	1,000	-	1,000
271226 57500	VEHICLES	-	20,000	19,890	-
271226 58303	INCENTIVES	10	-	-	-
271226 58910	CLIENT SUPPORT	129	-	-	-
<b>TOTAL TITLE IVE PROGRAM</b>		<b>158,567</b>	<b>167,012</b>	<b>123,532</b>	<b>191,652</b>

### OJJS - DRUG COURT PROGRAM:

<b>DRUG COURT PROGRAM</b>					
Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
272227 51100	FULL TIME EMPLOYEES	41,766	43,085	43,992	38,485
272227 51300	OVERTIME	8	200	400	500
272227 52100	RETIREMENT CONTRIBUTIONS	6,684	7,379	6,379	4,886
272227 52200	MEDICARE CONTRIBUTIONS	608	638	638	551
272227 52300	GROUP INSURANCE	9,780	10,200	10,200	11,934

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
272227 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
272227 52410	WORKERS COMPENSATION	1,045	1,152	1,152	4,107
272227 53190	CONTRACT SERVICES-MEDICAL DIR	221	-	-	-
272227 54330	REPAIRS AND MAINT - VEHICLES	-	1,000	500	1,000
272227 55100	BANK SERVICE CHARGES	-	-	-	-
272227 55301	PAGERS/CELL PHONES	619	650	620	650
272227 55402	PROFESSIONAL DUES/LICENSES	150	200	-	200
272227 55715	JSA-ETC-SHELTER CARE	126,293	126,724	127,000	127,000
272227 55800	TRAVEL	61	1,000	150	1,000
272227 55810	MILEAGE	41	500	-	5,000
272227 55900	EDUCATION AND TRAINING	2,480	5,000	2,500	1,000
272227 55902	REHAB PROGRAMS	-	-	500	-
272227 56210	GASOLINE AND OIL	-	1,800	-	100
272227 56220	OFFICE SUPPLIES	-	-	75	250
272227 56340	BOOKS AND PERIODICALS	-	250	209	-
<b>TOTAL DRUG COURT PROGRAM</b>		<b>189,805</b>	<b>199,828</b>	<b>194,365</b>	<b>196,713</b>

### ADULT DRUG PROGRAM:

<b>ADULT DRUG PROGRAM</b>					
Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
273228 51100	FULL TIME EMPLOYEES	50,708	49,820	49,441	60,543
273228 51200	PART - TIME EMPLOYEES	333	-	-	-
273228 52100	RETIREMENT CONTRIBUTIONS	7,751	7,224	6,971	7,871
273228 52200	MEDICARE CONTRIBUTIONS	701	722	660	878
273228 52210	SOCIAL SECURITY CONTRIBUTIONS	21	-	-	-
273228 52300	GROUP INSURANCE	17,252	21,484	19,058	24,831
273228 52400	UNEMPLOYMENT COMPENSATION	150	100	100	100
273228 52500	FITNESS CENTER CONTRIBUTIONS	18	-	7	-
273228 53162	DRUG SCREENS	54,063	54,000	49,000	54,800
273228 55100	BANK SERVICE CHARGES	-	-	-	-
273228 55301	PAGERS/CELL PHONES	1,775	2,280	2,500	2,800
273228 55400	ADVERTISING,DUES AND SUBS.	1,575	200	-	-
273228 55402	PROFESSIONAL DUES/LICENSES	300	-	-	-
273228 55715	JSA-SHELTER CARE	45,937	45,937	45,937	45,937
273228 55800	TRAVEL	3,175	1,000	8,141	10,000
273228 55900	EDUCATION AND TRAINING	10,936	5,000	1,500	2,250
273228 56220	OFFICE SUPPLIES	6,081	6,000	12,000	10,000
273228 57600	OFFICE EQUIP/FURN AND FIXTURES	795	-	4,391	-
273228 58911	REFUND TO STATE	2,766	-	-	-
<b>TOTAL ADULT DRUG PROGRAM</b>		<b>204,338</b>	<b>193,767</b>	<b>199,706</b>	<b>220,010</b>

# Calcasieu Parish Police Jury

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>HOMELAND SECURITY GRANT:</b>						
<b>DEPT OF JUSTICE GRANT</b>						
274229	51200	PART - TIME EMPLOYEES	14,376	20,000	27,000	13,562
274229	51300	OVERTIME	-	-	71	-
274229	52200	MEDICARE CONTRIBUTIONS	208	290	393	197
274229	52210	SOCIAL SECURITY CONTRIBUTIONS	891	1,240	1,678	841
274229	52410	WORKERS COMPENSATION	73	60	60	300
274229	56100	MATERIALS AND SUPPLIES	77	-	-	-
274229	57400	MACHINERY AND EQUIPMENT	71,471	65,548	131,185	73,000
274229	59867	TRSF TO SHERIFF	10,783	21,849	-	-
<b>TOTAL DEPT OF JUSTICE GRANT</b>			<b>97,880</b>	<b>108,987</b>	<b>160,387</b>	<b>87,900</b>

### CDBG DISASTER RECOVERY:

<b>CDBG - GUSTAV/IKE</b>						
276231	53100	PROFESSIONAL SERVICES	184,736	79,654	42,488	86,179
276231	55100	BANK SERVICE CHARGES	-	120	-	-
276231	55400	ADVERTISING,DUES AND SUBS.	127	300	-	-
276231	58305	GRANT EXPENDITURES	81	150	81	-
276231	58307	PASS THRU GRNT-MUNICIPALS	4,071,524	1,565,515	20,000	1,208,655
276231	58501	TRSF TO OJJS - CONSTRUCTION	-	-	133,650	-
276231	58534	GRANT TO STORMWATER FUND	-	100,000	255,820	-
276231	58566	TRANSFER TO CNT OF CARE FD	156,348	101,830	78,884	-
276231	58573	TRSF TO COLISEUM CAP IMP FD	3,163,801	-	275,931	-
276231	58574	TRSF TO CRTHSE CAPITAL FUND	-	1,230,092	1,032,925	447,251
<b>TOTAL CDBG - GUSTAV/IKE</b>			<b>7,576,616</b>	<b>3,077,661</b>	<b>1,839,779</b>	<b>1,742,085</b>

### HAZARD MITIGATION FUND:

<b>HAZARD MITIGATION PLAN</b>						
277233	51100	FULL TIME EMPLOYEES	185,712	245,000	170,573	210,000
277233	52100	RETIREMENT CONTRIBUTIONS	27,723	35,525	24,948	27,300
277233	52200	MEDICARE CONTRIBUTIONS	2,371	3,553	2,427	3,045
277233	52300	GROUP INSURANCE	27,856	40,800	33,209	45,600
277233	52400	UNEMPLOYMENT COMPENSATION	250	200	200	200
277233	52410	WORKERS COMPENSATION	1,292	1,424	1,424	1,173
277233	52500	FITNESS CENTER CONTRIBUTIONS	-	120	80	240
277233	53100	PROFESSIONAL SERVICES	60	-	-	-
277233	53160	MEDICAL EXAMS/DRUG SCREENING	24	25	24	25
277233	53190	CONTRACT SERVICES	16,800	1,548,593	1,412,908	3,472,567



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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
277233 53310	TECHNOLOGY SERVICES	8,815	9,044	9,044	7,997
277233 53319	GIS SERVICES	34,378	26,624	26,624	30,777
277233 55100	BANK SERVICE CHARGES	-	5	-	5
277233 55200	INSURANCE	574	461	461	356
277233 55400	ADVERTISING,DUES AND SUBS.	979	800	735	800
277233 55800	TRAVEL	308	1,500	250	1,000
277233 55810	MILEAGE	43	-	88	150
277233 55900	EDUCATION AND TRAINING	1,097	3,000	826	2,500
277233 56220	OFFICE SUPPLIES	3,307	3,000	1,828	3,000
277233 56240	COMPUTER SOFTWARE	75	1,000	-	4,000
277233 56310	MEETING EXPENSE	-	200	100	200
277233 56340	BOOKS AND PERIODICALS	-	200	-	200
277233 57115	ACQUISITION COST	-	-	363,607	734,285
277233 57408	COMPUTER EQUIPMENT	-	-	-	2,500
277233 58308	PASS THROUGH GRANT	71,108	326,335	-	829,106
277233 58532	GRANT TO TRAINING CENTER	-	-	-	400,413
277233 58573	TRSF TO COLISEUM CAP IMP FD	4,707	-	-	-
277233 58574	TRSF TO CRTHSE CAPITAL FUND	557,137	372,400	331,700	311,923
<b>TOTAL HAZARD MITIGATION PLAN</b>		<b>944,617</b>	<b>2,619,809</b>	<b>2,381,056</b>	<b>6,089,362</b>

### CAL EMERG RESP TRAINING CENTER:

<b>CERTC OPERATIONAL</b>					
278237 51100	FULL TIME EMPLOYEES	104,017	121,480	121,480	128,338
278237 51200	PART - TIME EMPLOYEES	40,739	45,000	42,000	53,500
278237 51300	OVERTIME	14,643	14,500	15,700	15,000
278237 51310	DISASTER OVERTIME	688	-	-	-
278237 52100	RETIREMENT CONTRIBUTIONS	18,957	17,615	17,615	16,450
278237 52200	MEDICARE CONTRIBUTIONS	2,248	3,037	2,500	1,861
278237 52210	SOCIAL SECURITY CONTRIBUTIONS	2,542	5,453	3,500	3,317
278237 52300	GROUP INSURANCE	24,516	40,800	40,800	47,616
278237 52400	UNEMPLOYMENT COMPENSATION	400	500	500	400
278237 52410	WORKERS COMPENSATION	7,709	8,499	8,499	20,085
278237 52500	FITNESS CENTER CONTRIBUTIONS	10	240	80	240
278237 53160	MEDICAL EXAMS/DRUG SCREENING	959	700	300	700
278237 53180	WEED AND GRASS CUTTING SERVICE	16,075	21,000	18,000	21,000
278237 53306	ENVIRONMENTAL SERVICES	1,254	5,500	6,362	8,000
278237 53310	TECHNOLOGY SERVICES	-	-	-	5,434
278237 54100	UTILITIES	13,456	15,000	17,500	20,000
278237 54310	REPAIRS & MAINT - BLDG & GRNDS	20,407	17,000	20,220	20,000
278237 54320	REPAIRS & MAINT - EQUIPMENT	12,864	14,000	34,484	20,000
278237 54330	REPAIRS AND MAINT - VEHICLES	4,920	8,000	4,575	6,000
278237 54420	RENTALS - EQUIPMENT	3,558	4,000	3,500	4,000
278237 55100	BANK SERVICE CHARGES	1	5	5	5

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
278237 55200	INSURANCE	9,685	11,916	11,917	11,823
278237 55300	COMMUNICATIONS	4,124	6,000	6,800	7,500
278237 55400	ADVERTISING,DUES AND SUBS.	3,069	3,500	2,500	2,500
278237 55722	JSA - PARSHIWIDE WASTEWATER FD	-	-	-	1,500
278237 55800	TRAVEL	3,280	4,000	4,048	6,000
278237 55900	EDUCATION AND TRAINING	6,582	4,500	3,250	6,000
278237 56100	MATERIALS AND SUPPLIES	9,433	11,000	11,500	12,000
278237 561015	SCBA	1,037	1,500	500	22,500
278237 561016	FIRST AID SUPPLIES	565	800	500	500
278237 561018	WELDING SUPPLIES	3,799	4,500	2,500	4,000
278237 561020	FIRE HOSES	1,122	1,500	970	1,500
278237 561022	AIR TRAILER SUPPLIES	-	300	300	300
278237 56210	GASOLINE AND OIL	10,982	12,000	6,560	7,500
278237 56220	OFFICE SUPPLIES	2,255	4,000	1,200	3,000
278237 56240	COMPUTER SOFTWARE	-	1,000	1,069	1,000
278237 56250	TOOLS	807	2,500	500	2,500
278237 56320	UNIFORMS	1,847	3,000	2,687	5,000
278237 56330	SAFETY APPAREL	19,317	15,000	15,874	16,000
278237 57400	MACHINERY AND EQUIPMENT	3,307	12,000	11,500	12,000
278237 57500	VEHICLES	-	38,000	39,774	-
278237 57600	OFFICE EQUIP/FURN AND FIXTURES	1,304	40,000	25,000	15,000
278237 58311	STARTFEST - EXPENDITURES	-	450	-	450
<b>TOTAL CERTC OPERATIONAL</b>		<b>372,482</b>	<b>519,795</b>	<b>506,569</b>	<b>530,519</b>
<b>REIMBURSABLES</b>					
278238 51100	FULL TIME EMPLOYEES	17,200	25,000	35,000	45,000
278238 52100	RETIREMENT CONTRIBUTIONS	2,560	4,500	4,500	5,850
278238 52200	MEDICARE CONTRIBUTIONS	236	403	403	653
278238 52210	SOCIAL SECURITY CONTRIBUTIONS	74	200	500	2,790
278238 52300	GROUP INSURANCE	2,607	3,800	4,800	6,210
278238 53023	INSTRUCTOR FEES	-	-	-	20,000
278238 561011	DIESEL	106,399	120,000	100,000	120,000
278238 561013	PROPANE	46,298	75,000	55,000	75,000
278238 561019	HAY & OTHER COMBUSTABLES	1,668	1,500	1,939	1,500
278238 561023	ECO - FOAM	2,476	5,000	6,000	6,000
<b>TOTAL REIMBURSABLES</b>		<b>179,518</b>	<b>235,403</b>	<b>208,142</b>	<b>283,003</b>
<b>CAPITAL IMPROVEMENTS</b>					
278240 57300	CAPITAL IMPROVEMENTS	-	-	-	125,000

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
278240 58501	TRANSFER TO CONSTRUCTION FD	-	150,000	-	150,000
<b>TOTAL CAPITAL IMPROVEMENTS</b>		<b>-</b>	<b>150,000</b>	<b>-</b>	<b>275,000</b>
<b>TOTAL CAL EMERG RESP TRAINING CENTER:</b>		<b>552,000</b>	<b>905,198</b>	<b>714,711</b>	<b>1,088,522</b>

### COASTAL PROGRAM:

#### COASTAL

279230 53100	PROFESSIONAL SERVICES	-	-	-	145,000
279230 58621	GRANT TO CHENNIER PLAIN AUTH.	-	-	-	65,000
<b>TOTAL COASTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>210,000</b>

#### COASTAL IMPACT ASST PROGRAM

279234 53190	CONTRACT SERVICES	18,534	209,286	70,786	63,000
279234 55100	BANK SERVICE CHARGES	-	-	-	-
279234 56220	OFFICE SUPPLIES	288	-	-	-
279234 56230	POSTAGE	6	-	-	-
279234 57115	PROJECT COST	-	1,762,725	-	1,216,772
279234 58508	TRSF TO MITIGATION FUND	40,657	31,500	15,106	16,500
<b>TOTAL COASTAL IMPACT ASST PROGRAM</b>		<b>59,485</b>	<b>2,003,511</b>	<b>85,892</b>	<b>1,296,272</b>

#### COASTAL ZONE MGMT GRANT

279236 55400	ADVERTISING,DUES AND SUBS.	97	100	100	100
279236 55800	TRAVEL	4,374	5,000	3,280	5,000
279236 56210	GASOLINE AND OIL	36	100	-	100
279236 56220	OFFICE SUPPLIES	864	900	750	900
279236 58508	TRSF TO MITIGATION FUND	27,017	27,357	31,800	32,000
<b>TOTAL COASTAL ZONE MGMT GRANT</b>		<b>32,388</b>	<b>33,457</b>	<b>35,930</b>	<b>38,100</b>

#### TOTAL COASTAL PROGRAM:

<b>91,874</b>	<b>2,036,968</b>	<b>121,822</b>	<b>1,544,372</b>
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### ROAD & DRAINAGE TRUST FUND:

#### PARISH ROAD & DRG TRUST FUND

280341 58930	GRANT - FYE 2005	-	-	202,452	-
280341 58933	GRANT - FYE 2008	-	-	133,396	-
280341 58934	GRANT - FYE 2009	17,490	-	180,436	-
280341 58935	GRANT - FYE 2010	340,782	-	-	-
280341 58936	GRANT - FYE 2011	8,248	-	914,133	-
280341 58937	GRANT - FYE 2012	254,000	-	200,000	-
280341 58938	GRANT - FYE 2013	1,194,665	609,686	48,355	-

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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
280341	58939	GRANT - FYE 2014	312,177	939,000	1,279,375	-
280341	58940	GRANT - FYE 2015	-	1,772,500	72,419	1,700,081
280341	58941	GRANT - 2016	-	-	-	1,000,000
<b>TOTAL PARISH ROAD &amp; DRG TRUST FUND</b>			<b>2,127,362</b>	<b>3,321,186</b>	<b>3,030,566</b>	<b>2,700,081</b>

### DRAINAGE GRANT FUND:

#### DRAINAGE PROJECTS

281342	58922	GRANT - GRV DRG 8 OF WD 1	(70,485)	549,537	495,541	53,997
281342	58923	GRANT - GRV DRG 4 OF WD 3	-	-	124,777	-
281342	58925	GRANT - GRV DRG 7 OF WD 8	-	300,000	-	300,000
<b>TOTAL DRAINAGE PROJECTS</b>			<b>(70,485)</b>	<b>849,537</b>	<b>620,318</b>	<b>353,997</b>

### GAMING FUND:

#### GAMING

285365	53300	INTERGOVERNMENTAL SERVICE CHG	238,587	237,387	237,387	237,851
285365	55100	BANK SERVICE CHARGES	73	500	100	500
285365	58710	GRANTS - WARD 1	161,012	221,874	485,000	221,874
285365	58711	PRIOR YEAR C/O WD 1	-	252,352	-	114,406
285365	58720	GRANTS - WARD 2	200,000	80,105	32,000	80,105
285365	58721	PRIOR YEAR C/O WD 2	-	354,779	-	402,884
285365	58730	GRANTS - WARD 3	226,350	269,616	373,571	269,616
285365	58731	PRIOR YEAR C/O WD 3	-	521,770	-	423,386
285365	58740	GRANTS - WARD 4	173,165	241,529	314,001	241,529
285365	58741	PRIOR YEAR C/O WD4	-	667,274	-	686,533
285365	58750	GRANTS - WARD 5	73,993	79,588	195,792	79,588
285365	58751	PRIOR YEAR C/O WD 5	-	26,424	-	51,012
285365	58760	GRANTS - WARD 6	110,737	105,626	176,337	105,626
285365	58761	PRIOR YEAR C/O WD 6	-	853	-	112,971
285365	58770	GRANTS - WARD 7	22,500	84,604	15,000	84,604
285365	58771	PRIOR YEAR C/O WD7	-	209,974	-	294,578
285365	58780	GRANTS - WARD 8	50,000	117,057	175,940	117,057
285365	58781	PRIOR YEAR C/O WD8	-	386,988	-	328,105
285365	58853	GRANTS TO MUNICIPALITIES	134,916	-	-	-
285365	58855	INFRASTRUCTURE - WD 7	2,288	73,432	11,493	59,651
285365	58859	PARISHWIDE NEEDS - DEDICATED	7,817,589	13,525,152	9,972,973	16,211,476
<b>TOTAL GAMING</b>			<b>9,211,210</b>	<b>17,456,884</b>	<b>11,989,594</b>	<b>20,123,352</b>

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>CALCASIEU PARISH LAW LIBRARY:</b>						
<b>CALCASIEU PARISH LAW LIBRARY</b>						
290185	53310	TECHNOLOGY SERVICES	912	520	520	575
290185	55100	BANK SERVICE CHARGES	-	10	10	20
290185	55300	COMMUNICATIONS	906	1,000	1,000	1,000
290185	55718	COOPERATIVE ENDEAVOR-SWLLS	20,800	20,800	20,800	20,800
290185	56220	OFFICE SUPPLIES	-	100	100	100
290185	56341	LAW LIBRARY	18,779	30,000	25,000	30,000
<b>TOTAL CALCASIEU PARISH LAW LIBRARY</b>			<b>41,397</b>	<b>52,430</b>	<b>47,430</b>	<b>52,495</b>

### CORONER'S FUND:

<b>CORONERS OFFICE</b>						
298121	51100	FULL TIME EMPLOYEES	274,291	327,613	282,613	333,264
298121	51110	CORONER - FEES	302,372	322,015	326,044	350,000
298121	51200	PART - TIME EMPLOYEES	24,408	30,655	25,655	26,168
298121	51300	OVERTIME	4,002	6,000	3,375	6,000
298121	52100	RETIREMENT CONTRIBUTIONS	44,527	53,504	41,479	44,104
298121	52200	MEDICARE CONTRIBUTIONS	8,623	11,000	9,246	10,374
298121	52300	GROUP INSURANCE	49,338	61,200	61,200	68,400
298121	52400	UNEMPLOYMENT COMPENSATION	300	350	350	300
298121	52410	WORKERS COMPENSATION	3,240	3,888	3,888	7,217
298121	52500	FITNESS CENTER CONTRIBUTIONS	370	290	200	200
298121	53100	PROFESSIONAL SERVICES	35,772	40,000	35,000	40,000
298121	53130	DEATH INVESTIGATION FEES	4,400	4,000	2,000	4,000
298121	53131	MENTAL EXAM FEES	11,400	10,000	11,250	12,000
298121	53160	MEDICAL EXAMS/DRUG SCREENING	-	115	115	125
298121	54100	UTILITIES	11,181	15,000	11,352	15,000
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	1,916	5,000	7,701	8,000
298121	54320	REPAIRS & MAINT - EQUIPMENT	3,868	11,000	4,000	5,000
298121	55100	BANK SERVICE CHARGES	-	-	-	-
298121	55200	INSURANCE	38,208	45,000	45,000	45,000
298121	55300	COMMUNICATIONS	20,209	21,000	20,780	21,000
298121	55400	ADVERTISING,DUES AND SUBS.	4,931	7,000	2,110	5,000
298121	55600	HAZARDOUS WASTE REMOVAL	4,834	5,300	3,506	5,300
298121	55610	AMBULANCE FEES	19,150	25,000	17,025	25,000
298121	55810	MILEAGE	1,873	2,000	3,579	4,000
298121	55900	EDUCATION AND TRAINING	-	8,000	1,893	8,000
298121	56100	MATERIALS AND SUPPLIES	10,149	10,000	10,126	10,000
298121	56210	GASOLINE AND OIL	-	900	-	-
298121	56220	OFFICE SUPPLIES	7,840	10,000	8,173	10,000

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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
298121	56240	COMPUTER SOFTWARE	7,598	9,000	3,875	9,000
298121	57400	MEDICAL EQUIPMENT	16,716	100,000	-	100,000
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	3,003	10,000	1,000	10,000
<b>TOTAL CORONERS OFFICE</b>			<b>914,518</b>	<b>1,154,830</b>	<b>942,535</b>	<b>1,182,452</b>

### PUBLIC WORKS CAPITAL FUND:

#### CAPITAL IMPROVEMENT - ROADS

300375	53193	SAFETY PROJECTS	59,366	50,000	115,000	94,752
300375	53311	INTERGVNMNTL S.C. - RD1	41,822	42,676	42,654	46,610
300375	53312	INTERGVNMNTL S.C. - RD2	12,660	13,475	13,472	14,993
300375	53313	INTERGVNMNTL S.C. - RD3	55,089	54,903	54,949	59,196
300375	53314	INTERGVNMNTL S.C. - RD4	53,081	54,276	54,268	58,568
300375	53315	INTERGVNMNTL S.C. - RD5	14,405	13,621	13,617	14,511
300375	53316	INTERGVNMNTL S.C. - RD6	18,481	18,368	18,365	20,019
300375	53317	INTERGVNMNTL S.C. - RD7	12,387	11,482	11,479	12,820
300375	53318	INTERGVNMNTL S.C. - RD8	18,709	19,146	19,143	20,802
300375	55100	BANK SERVICE CHARGES	84	500	500	500
300375	55771	SALES TAX COLLECTION CHG RD1	8,155	8,425	8,425	8,500
300375	55772	SALES TAX COLLECTION CHG RD2	2,574	2,660	2,660	3,000
300375	55773	SALES TAX COLLECTION CHG RD3	10,449	10,839	10,839	11,000
300375	55774	SALES TAX COLLECTION CHG RD4	10,325	10,715	10,715	11,000
300375	55775	SALES TAX COLLECTION CHG RD5	2,605	2,689	2,689	2,700
300375	55776	SALES TAX COLLECTION CHG RD6	3,535	3,626	3,626	3,700
300375	55777	SALES TAX COLLECTION CHG RD7	2,201	2,267	2,267	2,300
300375	55778	SALES TAX COLLECTION CHG RD8	3,628	3,780	3,780	3,800
300375	56155	CULVERTS	29,948	50,000	50,000	50,000
300375	56156	BRIDGE MATERIALS	127,259	100,000	100,000	100,000
300375	56200	UTILITY RELOCATION	-	-	224,354	-
300375	57301	ROAD IMPROVEMENT - RD1	1,298,710	3,843,200	1,155,000	3,200,000
300375	57302	ROAD IMPROVEMENT - RD2	41,448	705,375	597,000	343,000
300375	57303	ROAD IMPROVEMENT - RD3	250,196	3,689,625	3,544,000	2,549,000
300375	57304	ROAD IMPROVEMENT - RD4	6,002,347	2,919,000	2,314,000	2,807,000
300375	57305	ROAD IMPROVEMENT - RD5	508,984	1,092,375	616,000	699,000
300375	57306	ROAD IMPROVEMENT - RD6	423,477	1,363,325	839,558	690,490
300375	57307	ROAD IMPROVEMENT - RD7	382,768	1,300,000	60,000	211,130
300375	57308	ROAD IMPROVEMENT - RD8	365,861	500,000	150,000	1,574,000
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	364,642	1,475,000	200,000	4,267,000
300375	58534	GRANT TO STORMWATER FUND	-	-	-	2,000,000
300375	58541	TRANSFER TO PWOFF - ENG RD1	-	102,759	102,759	123,876
300375	58542	TRANSFER TO PWOFF - ENG RD2	-	32,447	32,447	39,846
300375	58543	TRANSFER TO PWOFF - ENG RD3	-	132,199	132,199	157,325
300375	58544	TRANSFER TO PWOFF - ENG RD4	-	130,691	130,691	155,658
300375	58545	TRANSFER TO PWOFF - ENG RD5	-	32,797	32,797	38,567

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
300375 58546	TRANSFER TO PWOFF - ENG RD6	-	44,229	44,229	53,205
300375 58547	TRANSFER TO PWOFF - ENG RD7	-	27,647	27,647	34,071
300375 58548	TRANSFER TO PWOFF - ENG RD8	-	46,100	46,100	55,284
300375 58551	PWOFF-AGGREGATE/ASPHALT-RD1	53,404	60,000	55,000	132,966
300375 58552	PWOFF-AGGREGATE/ASPHALT RD2	31,115	50,000	84,000	84,937
300375 58553	PWOFF-AGGREGATE/ASPHALT RD3	30,980	95,000	53,000	165,073
300375 58554	PWOFF-AGGREGATE/ASPHALT RD4	48,062	80,000	100,000	193,019
300375 58555	PWOFF-AGGREGATE/ASPHALT RD5	30,043	45,000	29,000	81,447
300375 58556	PWOFF-AGGREGATE/ASPHALT RD6	15,674	58,500	20,000	86,420
300375 58557	PWOFF-AGGREGATE/ASPHALT RD7	20,039	35,000	21,000	60,666
300375 58558	PWOFF-AGGREGATE/ASPHALT RD8	40,797	35,000	53,000	78,675
300375 58801	SALES TAX REFUNDS - RD1	2,580	5,536	18,831	18,900
300375 58802	SALES TAX REFUNDS - RD2	814	1,676	6,057	6,100
300375 58803	SALES TAX REFUNDS - RD3	3,306	7,292	23,916	24,000
300375 58804	SALES TAX REFUNDS - RD4	3,267	7,026	23,662	24,000
300375 58805	SALES TAX REFUNDS - RD5	824	1,907	5,863	5,900
300375 58806	SALES TAX REFUNDS - RD6	1,118	2,446	8,088	8,100
300375 58807	SALES TAX REFUNDS - RD7	696	1,640	5,179	5,200
300375 58808	SALES TAX REFUNDS - RD8	1,148	2,477	8,404	8,400
<b>TOTAL CAPITAL IMPROVEMENT - ROADS</b>		<b>10,409,061</b>	<b>18,398,717</b>	<b>11,302,229</b>	<b>20,521,026</b>

### COURTHOUSE COMPLEX CAP. IMPR.:

#### GENERAL COURTHOUSE COMPLEX CAP

310187 53100	PROFESSIONAL SERVICES	-	-	6,700	-
310187 53109	PROJECT MANAGEMENT COST	-	36,411	4,111	9,436
310187 55100	BANK SERVICE CHARGES	11	-	-	-
310187 56145	RELOCATION COST	3,730	160,000	4,832	160,000
310187 57100	LAND	-	520,000	573,232	-
310187 57249	PROF FEES - PLANNING PHASE	-	37,500	-	-
310187 57250	ARCHITECT & ENGINEERING FEES	-	337,500	-	39,000
310187 57252	CONTRACT PAYMENTS	-	2,750,000	20,000	850,000
310187 57253	PARKING LOT	-	-	100,000	150,000
<b>TOTAL GENERAL COURTHOUSE COMPLEX CAP</b>		<b>3,740</b>	<b>3,841,411</b>	<b>708,875</b>	<b>1,208,436</b>

#### OLD COURTHOUSE & COMPLEX

310189 53109	PROJECT MANAGEMENT COST	21,835	5,589	5,104	11,112
310189 57250	ARCHITECT & ENGINEERING FEES	165,145	150,000	2,119	223,500
310189 57251	FEES, LAB TESTING	-	-	36	-
310189 57252	CONTRACT PAYMENTS	1,387,309	329,650	205,569	1,000,000
<b>TOTAL OLD COURTHOUSE &amp; COMPLEX</b>		<b>1,574,289</b>	<b>485,239</b>	<b>212,828</b>	<b>1,234,612</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number			Account Name			2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>PARISH GOVERNMENT BUILDING</b>									
310191	53109	PROJECT MANAGEMENT COST	-	3,030	2,570	13,623			
310191	57250	ARCHITECT & ENGINEERING FEES	-	60,000	-	132,000			
310191	57252	CONTRACT PAYMENTS	13,300	200,000	-	-			
310191	57300	CAPITAL IMPROVEMENTS	-	-	75,000	868,000			
310191	57400	MACHINERY AND EQUIPMENT	3,245	-	-	-			
310191	57600	OFFICE EQUIP/FURN AND FIXTURES	30,693	-	8,630	-			
<b>TOTAL PARISH GOVERNMENT BUILDING</b>			<b>47,238</b>	<b>263,030</b>	<b>86,200</b>	<b>1,013,623</b>			
<b>901 LAKESHORE BUILDING</b>									
310192	53109	PROJECT MANAGEMENT COST	18,928	76,463	139,139	43,654			
310192	57100	LAND	-	1,900,000	-	-			
310192	57250	ARCHITECT & ENGINEERING FEES	77,857	250,744	353,309	143,600			
310192	57252	CONTRACT PAYMENTS	83,706	6,311,550	3,707,675	4,663,000			
310192	57253	OTHER COST	-	-	466	-			
310192	57600	OFFICE EQUIP/FURN AND FIXTURES	-	445,000	240,838	145,000			
<b>TOTAL 901 LAKESHORE BUILDING</b>			<b>180,492</b>	<b>8,983,757</b>	<b>4,441,427</b>	<b>4,995,254</b>			
<b>INDUSTRIAL AVENUE BUILDING</b>									
310194	53109	PROJECT MANAGEMENT COST	-	-	-	12,715			
310194	57200	BUILDINGS	-	-	2,600,000	-			
310194	57250	ARCHITECT & ENGINEERING FEES	-	-	-	110,000			
310194	57252	CONTRACT PAYMENTS	-	-	-	1,290,000			
<b>TOTAL INDUSTRIAL AVENUE BUILDING</b>			<b>-</b>	<b>-</b>	<b>2,600,000</b>	<b>1,412,715</b>			
<b>SCOFIELD BUILDING</b>									
310196	57252	CONTRACT PAYMENTS	4,229	-	-	-			
<b>TOTAL SCOFIELD BUILDING</b>			<b>4,229</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>JUDICIAL CENTER</b>									
310197	53109	PROJECT MANAGEMENT COST	-	3,204	-	-			
310197	57250	ARCHITECT & ENGINEERING FEES	-	25,000	-	-			
310197	57252	CONTRACT PAYMENTS	-	250,000	-	-			
<b>TOTAL JUDICIAL CENTER</b>			<b>-</b>	<b>278,204</b>	<b>-</b>	<b>-</b>			
<b>SHERIFF'S ADMIN BUILDING</b>									
310199	53109	PROJECT MANAGEMENT COST	10,204	16,965	6,510	22,295			
310199	55400	ADVERTISING,DUES AND SUBS.	-	-	155	-			
310199	57250	ARCHITECT & ENGINEERING FEES	9,778	50,000	90,000	319,805			



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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
310199 57252	CONTRACT PAYMENTS	368,378	1,481,000	100,000	2,135,000
<b>TOTAL SHERIFF'S ADMIN BUILDING</b>		<b>388,359</b>	<b>1,547,965</b>	<b>196,665</b>	<b>2,477,100</b>
<b>FAMILY COURT BUILDING</b>					
310200 53109	PROJECT MANAGEMENT COST	-	15,147	6,506	-
310200 57250	ARCHITECT & ENGINEERING FEES	-	300,000	189,895	-
310200 57252	CONTRACT PAYMENTS	-	1,000,000	-	-
<b>TOTAL FAMILY COURT BUILDING</b>		<b>-</b>	<b>1,315,147</b>	<b>196,401</b>	<b>-</b>
<b>FACILITY MANAGEMENT BUILDING</b>					
310201 53109	PROJECT MANAGEMENT COST	-	1,165	-	-
310201 57250	ARCHITECT & ENGINEERING FEES	-	25,000	-	-
310201 57252	CONTRACT PAYMENTS	-	75,000	-	-
<b>TOTAL FACILITY MANAGEMENT BUILDING</b>		<b>-</b>	<b>101,165</b>	<b>-</b>	<b>-</b>
<b>TOTAL COURTHOUSE COMPLEX CAP. IMPR.:</b>		<b>2,198,348</b>	<b>16,815,918</b>	<b>8,442,397</b>	<b>12,341,740</b>

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

#### 2010 SALES TAX

322395 53100	PROFESSIONAL SERVICES	183,338	350,000	400,000	350,000
322395 53300	INTERGOVERNMENTAL SERVICE CHG	349,911	349,911	349,911	377,344
322395 54100	UTILITIES	64	100	100	-
322395 55100	BANK SERVICE CHARGES	108	1,000	-	-
322395 55400	ADVERTISING, DUES AND SUBS.	-	400	100	400
322395 55770	SALES TAX COLLECTION CHARGE	119,838	125,000	130,000	140,000
322395 56150	AGGREGATE - PARISHWIDE	22,528	50,000	50,000	50,000
322395 56155	CULVERTS	700	100,000	60,000	120,000
322395 56156	BRIDGE MATERIALS	115,957	200,000	200,000	200,000
322395 57110	RIGHT OF WAY ACQUISITION	3,139,931	2,000,000	500,000	1,000,000
322395 57112	UTILITY RELOCATION	-	200,000	1,500,000	300,000
322395 57300	CAPITAL IMPROVEMENTS	3,229,607	17,238,125	1,300,000	20,316,000
322395 57325	SEWER & WATER PROJECTS	-	500,000	-	-
322395 57333	PRIVATE ROADS - RD3	-	-	9,000	150,000
322395 57334	PRIVATE ROADS - RD4	-	-	-	72,000
322395 57340	2002 S/T CAPITAL IMPROVEMENTS	1,698,620	-	-	-
322395 57400	MACHINERY AND EQUIPMENT	60,143	94,000	55,000	61,000
322395 58540	GRANT TO PUBLIC WORKS/ENGIN.	1,867,665	2,195,477	2,083,534	2,831,328
322395 58561	TRSF TO ENG - RD PREP	-	200,000	-	-
322395 58580	GRANT TO OCS TRANSPORTATION	500,000	630,000	630,000	600,000

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
322395 58800	SALES TAX REFUNDS	37,914	150,000	300,000	200,000
<b>TOTAL 2010 SALES TAX</b>		<b>11,326,322</b>	<b>24,384,013</b>	<b>7,567,645</b>	<b>26,768,072</b>

### HEALTH UNIT COMPLEX CAPITAL FD:

#### HEALTH UNIT FUND

330403 53109	PROJECT MANAGEMENT COST	-	8,273	2,569	3,224
330403 54310	REPAIRS & MAINT - BLDG & GRNDS	5,155	-	-	-
330403 55100	BANK SERVICE CHARGES	1	-	-	-
330403 57250	ARCHITECT & ENGINEERING FEES	-	10,000	75,000	25,000
330403 57252	CONTRACT PAYMENTS	24	700,000	-	330,000
<b>TOTAL HEALTH UNIT FUND</b>		<b>5,179</b>	<b>718,273</b>	<b>77,569</b>	<b>358,224</b>

### PARKS CAPITAL IMPROVEMENT FUND:

#### GENERAL PARKS

340551 55100	BANK SERVICE CHARGES	8	-	-	-
340551 57253	OTHER COST	7	-	-	-
340551 57300	CAPITAL IMPROVEMENTS	119,923	230,000	212,000	280,000
<b>TOTAL GENERAL PARKS</b>		<b>119,938</b>	<b>230,000</b>	<b>212,000</b>	<b>280,000</b>

#### MALLARD JUNCTION PARK

340552 53109	PROJECT MANAGEMENT COST	-	-	-	2,725
340552 57250	ARCHITECT & ENGINEERING FEES	-	-	-	50,000
340552 57252	CONTRACT PAYMENTS	-	-	-	250,000
<b>TOTAL MALLARD JUNCTION PARK</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>302,725</b>

#### CALCASIEU POINT LANDING

340553 53109	PROJECT MANAGEMENT COST	2,369	5,069	21,375	-
340553 57250	ARCHITECT & ENGINEERING FEES	41,182	10,000	24,359	-
340553 57252	CONTRACT PAYMENTS	6,256	425,000	609,999	-
340553 57253	OTHER COST	-	-	601	-
340553 57300	CAPITAL IMPROVEMENTS	24,900	-	-	-
<b>TOTAL CALCASIEU POINT LANDING</b>		<b>74,706</b>	<b>440,069</b>	<b>656,334</b>	<b>-</b>

#### WHITE OAK PARK

340554 53109	PROJECT MANAGEMENT COST	-	-	-	3,560
340554 57250	ARCHITECT & ENGINEERING FEES	-	-	-	35,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
340554	57252 CONTRACT PAYMENTS	-	-	-	357,000
<b>TOTAL WHITE OAK PARK</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>395,560</b>
<b>PRIEN LAKE PARK DEVELOPMENT</b>					
340555	53109 PROJECT MANAGEMENT COST	404	5,138	8,278	14,226
340555	57250 ARCHITECT & ENGINEERING FEES	-	21,000	41,600	184,400
340555	57252 CONTRACT PAYMENTS	29,995	420,000	200,000	1,132,000
340555	57253 OTHER COST	-	-	720	-
340555	57300 CAPITAL IMPROVEMENTS	-	60,000	42,164	125,000
<b>TOTAL PRIEN LAKE PARK DEVELOPMENT</b>		<b>30,399</b>	<b>506,138</b>	<b>292,762</b>	<b>1,455,626</b>
<b>ALLIGATOR PARK</b>					
340556	53109 PROJECT MANAGEMENT COST	1,009	4,369	-	8,642
340556	57250 ARCHITECT & ENGINEERING FEES	-	25,000	-	87,500
340556	57252 CONTRACT PAYMENTS	-	-	-	864,000
340556	57300 CAPITAL IMPROVEMENTS	-	350,000	-	-
<b>TOTAL ALLIGATOR PARK</b>		<b>1,009</b>	<b>379,369</b>	<b>-</b>	<b>960,142</b>
<b>INTRACOASTAL PARK</b>					
340557	53109 PROJECT MANAGEMENT COST	-	2,156	-	2,407
340557	57250 ARCHITECT & ENGINEERING FEES	-	-	-	25,000
340557	57252 CONTRACT PAYMENTS	-	185,000	-	240,000
340557	57253 OTHER COST	-	-	565	-
<b>TOTAL INTRACOASTAL PARK</b>		<b>-</b>	<b>187,156</b>	<b>565</b>	<b>267,407</b>
<b>LAFLEUR PARK</b>					
340558	53109 PROJECT MANAGEMENT COST	-	-	-	9,826
340558	57250 ARCHITECT & ENGINEERING FEES	-	-	-	81,900
340558	57252 CONTRACT PAYMENTS	-	-	-	750,000
<b>TOTAL LAFLEUR PARK</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>841,726</b>
<b>RIVERBLUFF PARK</b>					
340560	53109 PROJECT MANAGEMENT COST	36,996	27,790	27,752	35,829
340560	57250 ARCHITECT & ENGINEERING FEES	224,744	100,000	282,263	206,000
340560	57252 CONTRACT PAYMENTS	1,931,636	2,285,000	527,738	2,839,000
340560	57253 OTHER COST	700	-	1,448	-
<b>TOTAL RIVERBLUFF PARK</b>		<b>2,194,076</b>	<b>2,412,790</b>	<b>839,201</b>	<b>3,080,829</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>RIVERSIDE PARK</b>						
340561	53109	PROJECT MANAGEMENT COST	-	2,243	-	2,888
340561	57250	ARCHITECT & ENGINEERING FEES	-	17,500	-	68,000
340561	57252	CONTRACT PAYMENTS	-	175,000	-	250,000
<b>TOTAL RIVERSIDE PARK</b>			<b>-</b>	<b>194,743</b>	<b>-</b>	<b>320,888</b>
<b>TOTAL PARKS CAPITAL IMPROVEMENT FUND:</b>			<b>2,420,128</b>	<b>4,350,265</b>	<b>2,000,862</b>	<b>7,904,903</b>

### SOUTH WD 3 SEWER MAIN EXT:

<b>SEWER MAIN EXT PROJECT</b>						
350381	53100	PROFESSIONAL SERVICES	13,556	-	9,563	-
350381	55100	BANK SERVICE CHARGES	1	-	-	-
350381	57110	RIGHT OF WAY ACQUISITION	-	445,050	71,051	148,750
350381	57250	ARCHITECT & ENGINEERING FEES	248,777	273,922	213,683	198,638
350381	57252	CONTRACT PAYMENTS	-	3,140,500	-	4,710,750
350381	57253	OTHER COST	-	33,000	54,632	639,130
<b>TOTAL SEWER MAIN EXT PROJECT</b>			<b>262,334</b>	<b>3,892,472</b>	<b>348,929</b>	<b>5,697,268</b>

### MOSQUITO CONTROL CAPITAL FUND:

<b>MOSQUITO CONTROL CAPITAL</b>						
352611	53109	PROJECT MANAGEMENT COST	-	8,418	11,800	12,415
352611	55100	BANK SERVICE CHARGES	-	-	-	424
352611	57250	ARCHITECT & ENGINEERING FEES	-	22,500	94,000	44,000
352611	57252	CONTRACT PAYMENTS	-	700,000	250,000	1,323,000
<b>TOTAL MOSQUITO CONTROL CAPITAL</b>			<b>-</b>	<b>730,918</b>	<b>355,800</b>	<b>1,379,839</b>

### ANIMAL SERVICES CAPITAL FUND:

<b>ANIMAL SERVICES FUND</b>						
354423	53100	PROFESSIONAL SERVICES	-	100,000	-	-
354423	53109	PROJECT MANAGEMENT COST	-	-	2,570	-
354423	57250	ARCHITECT & ENGINEERING FEES	-	400,000	75,000	-
354423	57252	CONTRACT PAYMENTS	-	350,000	-	-
<b>TOTAL ANIMAL SERVICES FUND</b>			<b>-</b>	<b>850,000</b>	<b>77,570</b>	<b>-</b>

# Calcasieu Parish Police Jury

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>SEED CENTER:</b>					
<b>SWLA ENTREP ECON DEV</b>					
370198	59400 RESIDUAL EQUITY TRANSFER	17,902	-	-	-
<b>TOTAL SWLA ENTREP ECON DEV</b>		<b>17,902</b>	<b>-</b>	<b>-</b>	<b>-</b>

### HUMAN SERVICES CAPITAL FUND:

<b>HUMAN SERVICES CAPITAL</b>					
372489	53100 PROFESSIONAL SERVICES	7,833	-	7,200	-
372489	53109 PROJECT MANAGEMENT COST	7,601	7,207	13,165	4,541
372489	54100 UTILITIES	3,330	-	3,388	-
372489	55100 BANK SERVICE CHARGES	-	-	-	-
372489	56145 RELOCATION COST	-	-	12,843	-
372489	57250 ARCHITECT & ENGINEERING FEES	53,464	38,533	13,345	70,000
372489	57252 CONTRACT PAYMENTS	451,869	580,000	358,057	430,000
372489	57300 CAPITAL IMPROVEMENTS	5,887	-	2,840	-
372489	57400 MACHINERY AND EQUIPMENT	699	-	1,014	-
372489	57600 OFFICE EQUIP/FURN AND FIXTURES	-	-	1,426	-
<b>TOTAL HUMAN SERVICES CAPITAL</b>		<b>530,684</b>	<b>625,740</b>	<b>413,278</b>	<b>504,541</b>

### MAJOR FACILITIES CAPITAL FUND:

<b>CORONERS OFFICE</b>					
376403	53109 PROJECT MANAGEMENT COST	-	-	-	13,623
376403	57250 ARCHITECT & ENGINEERING FEES	-	-	-	234,500
376403	57252 CONTRACT PAYMENTS	-	-	-	765,500
<b>TOTAL CORONERS OFFICE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,013,623</b>

### GENERAL

376180	55100 BANK SERVICE CHARGES	-	-	-	100
376180	55400 ADVERTISING, DUES AND SUBS.	-	-	-	1,000
376180	59310 BOND ISSUANCE COST	-	-	-	470,000
<b>TOTAL GENERAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>471,100</b>

### GENERAL COURTHOUSE COMPLEX CAP

376187	53109 PROJECT MANAGEMENT COST	-	-	-	30,244
376187	57250 ARCHITECT & ENGINEERING FEES	-	-	-	580,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
376187 57252	CONTRACT PAYMENTS	-	-	-	750,000
<b>TOTAL GENERAL COURTHOUSE COMPLEX CAP</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,360,244</b>
<b>FAMILY COURT BUILDING</b>					
376200 53109	PROJECT MANAGEMENT COST	-	-	-	31,788
376200 57250	ARCHITECT & ENGINEERING FEES	-	-	-	935,000
376200 57252	CONTRACT PAYMENTS	-	-	-	2,065,000
<b>TOTAL FAMILY COURT BUILDING</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3,031,788</b>
<b>OFF OF JUV JUSTICE SVC - CONST</b>					
376239 53109	PROJECT MANAGEMENT COST	-	-	-	48,136
376239 57250	ARCHITECT & ENGINEERING FEES	-	-	-	800,000
376239 57252	CONTRACT PAYMENTS	-	-	-	4,000,000
<b>TOTAL OFF OF JUV JUSTICE SVC - CONST</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>4,848,136</b>
<b>ANIMAL SERVICES FUND</b>					
376423 53109	PROJECT MANAGEMENT COST	-	-	-	18,164
376423 57250	ARCHITECT & ENGINEERING FEES	-	-	-	358,000
376423 57252	CONTRACT PAYMENTS	-	-	-	1,142,000
<b>TOTAL ANIMAL SERVICES FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,518,164</b>
<b>COLISEUM CAPITAL IMPROV FUND</b>					
376965 53109	PROJECT MANAGEMENT COST	-	-	-	2,271
376965 57250	ARCHITECT & ENGINEERING FEES	-	-	-	250,000
<b>TOTAL COLISEUM CAPITAL IMPROV FUND</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>252,271</b>
<b>TOTAL MAJOR FACILITIES CAPITAL FUND:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>12,495,326</b>
<b>OJJS - CONSTRUCTION FUND:</b>					
<b>OFF OF JUV JUSTICE SVC - CONST</b>					
380239 53109	PROJECT MANAGEMENT COST	9,030	14,448	12,245	-
380239 55100	BANK SERVICE CHARGES	3	-	-	-
380239 55900	EDUCATION AND TRAINING	10,159	-	6,519	-
380239 57250	ARCHITECT & ENGINEERING FEES	102,790	225,000	204,140	-
380239 57252	CONTRACT PAYMENTS	503,002	1,015,000	153,278	-
380239 57253	OTHER COST	13,130	-	8,376	-
<b>TOTAL OFF OF JUV JUSTICE SVC - CONST</b>		<b>638,114</b>	<b>1,254,448</b>	<b>384,558</b>	<b>-</b>

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>FIRE TRAINING CENTER CAPITAL:</b>						
<b>CERT CAPITAL</b>						
384488	53109	PROJECT MANAGEMENT COST	8,071	10,941	13,750	11,801
384488	57250	ARCHITECT & ENGINEERING FEES	47,545	-	149,277	91,000
384488	57252	CONTRACT PAYMENTS	488,842	939,000	252,068	1,208,362
384488	57253	OTHER COST	-	-	1,868	-
<b>TOTAL CERT CAPITAL</b>			<b>544,458</b>	<b>949,941</b>	<b>416,963</b>	<b>1,311,163</b>

### LCDBG-MOSSVILLE WATER PROJECT:

<b>MOSSVILLE WATER</b>						
388825	55400	ADVERTISING,DUES AND SUBS.	900	-	-	-
388825	57250	ARCHITECT & ENGINEERING FEES	9,813	-	-	-
388825	57252	CONTRACT PAYMENTS	122,632	-	-	-
<b>TOTAL MOSSVILLE WATER</b>			<b>133,345</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT MANAGEMENT FUND:

<b>PROJECT MANAGEMENT</b>						
399160	51100	FULL TIME EMPLOYEES	88,914	173,000	163,000	220,000
399160	51200	PART - TIME EMPLOYEES	19,274	15,000	10,000	15,000
399160	51300	OVERTIME	5,013	10,000	15,000	10,000
399160	52100	RETIREMENT CONTRIBUTIONS	12,973	26,500	26,000	30,000
399160	52200	MEDICARE CONTRIBUTIONS	1,641	2,700	2,700	3,300
399160	52210	SOCIAL SECURITY CONTRIBUTIONS	1,942	950	700	950
399160	52300	GROUP INSURANCE	17,692	43,000	36,000	59,000
399160	52400	UNEMPLOYMENT COMPENSATION	125	225	225	300
399160	52410	WORKERS COMPENSATION	2,846	2,846	2,846	5,576
399160	52500	FITNESS CENTER CONTRIBUTIONS	77	200	300	500
399160	53160	MEDICAL EXAMS/BACKGROUND CK	65	200	520	200
399160	55100	BANK SERVICE CHARGES	-	-	-	-
399160	55200	INSURANCE	287	277	277	534
399160	55313	SOFTWARE MAINTENANCE	-	-	-	7,000
399160	57408	COMPUTER EQUIPMENT	-	-	21,000	30,000
399160	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	3,700	3,000
<b>TOTAL PROJECT MANAGEMENT</b>			<b>150,848</b>	<b>274,898</b>	<b>282,268</b>	<b>385,360</b>

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<b>SERIES 2016 LCDA DEBT SVC FUND:</b>					
<b>SERIES 2016 DEBT SERVICE</b>					
420721	55100 BANK SERVICE CHARGES	-	-	-	100
<b>TOTAL SERIES 2016 DEBT SERVICE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>

### CAL PAR GAMING REV DISTRICT:

<b>GAMING DISTRICT</b>					
510901	53100 PROFESSIONAL SERVICES	-	-	30,000	130,000
510901	58674 JSA - DOTD - COVE LANE	-	-	-	2,663,000
<b>TOTAL GAMING DISTRICT</b>		<b>-</b>	<b>-</b>	<b>30,000</b>	<b>2,793,000</b>

### WORKMENS COMP SELF-INSURED FD:

<b>WORKMENS COMP SELF INSURED FUN</b>					
610915	52100 RETIREMENT CONTRIBUTIONS	-	-	363	-
610915	52500 FITNESS CENTER CONTRIBUTIONS	20	-	-	-
610915	53100 PROFESSIONAL SERVICES	76,500	71,691	53,734	65,000
610915	53300 INTERGOVERNMENTAL SERVICE CHG	127,740	168,359	168,359	172,147
610915	55100 BANK SERVICE CHARGES	92	100	75	100
610915	55250 CO-INSURANCE PREMIUM	129,541	175,958	121,261	150,000
610915	56330 SAFETY APPAREL	140	-	-	-
610915	57400 MACHINERY AND EQUIPMENT	21,992	-	-	-
610915	58824 STATE FEES	46,164	78,750	69,313	78,750
610915	58830 CLAIMS	868,641	890,640	576,183	843,062
610915	58832 RISK REDUCTION EXPENDITURES	140	-	-	-
<b>TOTAL WORKMENS COMP SELF INSURED FUN</b>		<b>1,270,970</b>	<b>1,385,498</b>	<b>989,288</b>	<b>1,309,059</b>

### SELF-INSURED HEALTH INS. FUND:

<b>HEALTH INS</b>					
620921	52200 MEDICARE CONTRIBUTIONS	1	-	-	-
620921	53192 ADMIN & PROFESSIONAL FEES	681,285	600,000	632,741	664,378
620921	53300 INTERGOVERNMENTAL SERVICE CHG	140,701	-	-	185,551
620921	55100 BANK SERVICE CHARGES	1,590	1,689	1,460	1,518
620921	55250 CO-INSURANCE PREMIUM	428,924	575,000	646,824	705,038
620921	55251 LIFE INSURANCE PREMIUM	65,140	67,594	69,110	72,566
620921	55300 TELEPHONE/COMMUNICATIONS	936	-	-	-
620921	55400 ADVERTISING,DUES AND SUBS.	33	-	33	-



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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
620921	55900	EDUCATION AND TRAINING	874	-	-	-
620921	56220	OFFICE SUPPLIES	269	-	-	-
620921	58830	CLAIMS	6,951,680	7,328,635	7,300,000	8,100,000
620921	58831	PRESCRIPTION CLAIMS	2,041,938	2,100,000	2,696,620	3,020,214
620921	58840	FITNESS PROGRAM	55,251	63,200	65,673	68,957
620921	58841	WELLNESS PROGRAM	56,973	85,000	26,000	35,120
620921	58970	PCORI TAX	3,230	4,000	3,561	4,000
620921	58971	TRANSITIONAL REINSURANCE FEE	-	111,355	94,600	50,000
<b>TOTAL HEALTH INS</b>			<b>10,428,824</b>	<b>10,936,474</b>	<b>11,536,622</b>	<b>12,907,342</b>
<b>VISION CARE</b>						
620922	55250	CO-INSURANCE PREMIUM	49,092	48,923	53,686	56,370
<b>TOTAL VISION CARE</b>			<b>49,092</b>	<b>48,923</b>	<b>53,686</b>	<b>56,370</b>
<b>DENTAL INSURANCE</b>						
620923	53192	ADMIN & PROFESSIONAL FEES	24,068	35,000	24,957	26,205
620923	58830	CLAIMS	525,985	537,327	557,530	585,407
<b>TOTAL DENTAL INSURANCE</b>			<b>550,053</b>	<b>572,327</b>	<b>582,487</b>	<b>611,612</b>
<b>ACCIDENTAL INSURANCE</b>						
620924	55250	CO-INSURANCE PREMIUM	18,764	16,943	18,756	19,693
<b>TOTAL ACCIDENTAL INSURANCE</b>			<b>18,764</b>	<b>16,943</b>	<b>18,756</b>	<b>19,693</b>
<b>LIFE INSURANCE</b>						
620925	55250	CO-INSURANCE PREMIUM	215,248	200,658	196,820	206,661
620925	55251	LIFE INSURANCE PREMIUM-RETIREE	40,934	42,373	45,571	47,850
<b>TOTAL LIFE INSURANCE</b>			<b>256,183</b>	<b>243,031</b>	<b>242,391</b>	<b>254,511</b>
<b>CRITICAL ILLNESS INSURANCE</b>						
620926	55250	CO-INSURANCE PREMIUM	33,006	29,732	36,248	38,061
<b>TOTAL CRITICAL ILLNESS INSURANCE</b>			<b>33,006</b>	<b>29,732</b>	<b>36,248</b>	<b>38,061</b>
<b>MEDICAL CLINIC</b>						
620927	51100	FULL TIME EMPLOYEES	568,800	564,469	565,759	583,000
620927	51200	PART - TIME EMPLOYEES	-	-	81	-
620927	51300	OVERTIME	1,920	-	250	-
620927	52100	RETIREMENT CONTRIBUTIONS	91,890	81,848	82,035	75,790
620927	52200	MEDICARE CONTRIBUTIONS	8,110	8,185	8,204	8,500
620927	52210	SOCIAL SECURITY CONTRIBUTIONS	(129)	-	5	-

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
620927	52300	GROUP INSURANCE	68,756	64,224	52,002	60,000
620927	52400	UNEMPLOYMENT COMPENSATION	290	300	300	300
620927	52410	WORKERS COMPENSATION	475	524	524	600
620927	52500	FITNESS CENTER CONTRIBUTIONS	20	720	80	250
620927	53160	MEDICAL EXAMS/BACKGROUND CK	57	-	153	-
620927	53179	CONTRACTUAL SERVICE-LAB FEES	27,528	33,000	18,000	20,000
620927	53190	CONTRACT SERVICES	38,451	60,000	26,105	30,000
620927	53310	TECHNOLOGY SERVICES	-	7,180	7,180	7,200
620927	54100	UTILITIES	2,814	2,872	3,000	3,200
620927	55200	INSURANCE	19,436	1,500	20,000	25,000
620927	55300	TELEPHONE/COMMUNICATIONS	3,318	4,000	5,000	5,000
620927	55400	ADVERTISING, DUES AND SUBS.	3,629	5,000	1,464	1,000
620927	55600	HAZARDOUS WASTE REMOVAL	820	1,200	1,000	1,000
620927	55900	EDUCATION AND TRAINING	8,042	14,500	5,000	5,000
620927	56110	MEDICAL DRUGS & SUPPLIES	26,806	75,000	35,000	30,000
620927	56220	OFFICE SUPPLIES	6,175	20,000	6,000	7,500
620927	56230	POSTAGE	-	-	7	-
620927	56240	COMPUTER SOFTWARE	202	20,000	2,500	10,000
620927	56320	UNIFORMS	-	-	500	500
620927	56340	BOOKS AND PERIODICALS	-	-	500	500
620927	57400	MACHINERY AND EQUIPMENT	1,083	20,000	-	20,000
620927	57600	OFFICE EQUIP/FURN AND FIXTURES	6,300	10,000	-	5,000
620927	58841	WELLNESS PROGRAM	360	-	60,000	60,000
<b>TOTAL MEDICAL CLINIC</b>		<b>885,153</b>	<b>994,522</b>	<b>900,649</b>	<b>959,340</b>	
<b>TOTAL SELF-INSURED HEALTH INS. FUND:</b>		<b>12,221,075</b>	<b>12,841,951</b>	<b>13,370,839</b>	<b>14,846,929</b>	

### SELF-INSURED PROPERTY INS. FD:

<b>AUTOMOBILE</b>						
Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
630931	53100	PROFESSIONAL SERVICES	19,642	45,000	-	45,000
630931	53300	INTERGOVERNMENTAL SERVICE CHG	45,073	64,763	64,763	68,001
630931	55100	BANK SERVICE CHARGES	4	-	-	-
630931	55250	CO-INSURANCE PREMIUM	193,627	205,000	194,800	204,540
630931	58830	CLAIMS	15,348	75,000	74,715	75,000
630931	58833	CLAIMS - AUTO G/L	41,643	125,000	30,000	200,000
<b>TOTAL AUTOMOBILE</b>		<b>315,337</b>	<b>514,763</b>	<b>364,278</b>	<b>592,541</b>	
<b>PROPERTY</b>						
630933	53100	PROFESSIONAL SERVICES	9,440	-	-	-
630933	53300	INTERGOVERNMENTAL SERVICE CHG	64,140	60,129	60,129	63,135
630933	55250	CO-INSURANCE PREMIUM	929,980	977,000	1,011,481	1,001,425

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
630933 58830	CLAIMS	(26,553)	30,000	745	30,000
<b>TOTAL PROPERTY</b>		<b>977,007</b>	<b>1,067,129</b>	<b>1,072,355</b>	<b>1,094,560</b>
<b>TOTAL SELF-INSURED PROPERTY INS. FD:</b>		<b>1,292,344</b>	<b>1,581,892</b>	<b>1,436,633</b>	<b>1,687,101</b>

### SELF INSD GENERAL LIAB INS FD:

#### SELF-INSURED GEN LIABILITY FUN

632935 53100	PROFESSIONAL SERVICES	136,087	135,000	111,437	130,000
632935 53150	LEGAL REPRESENTATION	85,086	120,000	116,396	120,000
632935 53300	INTERGOVERNMENTAL SERVICE CHG	134,060	100,598	100,598	105,628
632935 55100	BANK SERVICE CHARGES	2	-	-	-
632935 55250	CO-INSURANCE PREMIUM	11,109	-	30,937	-
632935 55710	JSA - SHERIFF DRVNG SIMULATOR	28,851	40,000	33,139	40,000
632935 56331	JSA-SHERIFF ACCIDENT RECNSTN	15,447	20,000	20,000	20,000
632935 58586	TRANSFER TO SELF-INSD HEALTH	270,000	-	-	-
632935 58830	CLAIMS	145,225	500,000	160,329	500,000
632935 58832	RISK REDUCTION EXPENDITURES	200,000	-	1,920	33,080
<b>TOTAL SELF-INSURED GEN LIABILITY FUN</b>		<b>1,025,866</b>	<b>915,598</b>	<b>574,756</b>	<b>948,708</b>

### SELF-INSURED UNEMPLOYMENT FUND:

#### UNEMPLOYMENT INSURANCE FUND

640941 55100	BANK SERVICE CHARGES	-	25	25	25
640941 58830	CLAIMS	19,733	50,000	31,188	50,000
<b>TOTAL UNEMPLOYMENT INSURANCE FUND</b>		<b>19,733</b>	<b>50,025</b>	<b>31,213</b>	<b>50,025</b>

### COLISEUM TAX FUND:

#### BURTON COLISEUM

702963 51100	FULL TIME EMPLOYEES	307,602	440,052	443,984	494,104
702963 51200	PART - TIME EMPLOYEES	95,036	90,000	121,259	130,472
702963 51300	OVERTIME	52,249	48,000	53,392	56,195
702963 52100	RETIREMENT CONTRIBUTIONS	53,156	63,807	69,255	70,443
702963 52200	MEDICARE CONTRIBUTIONS	6,488	6,381	9,014	9,871
702963 52210	SOCIAL SECURITY CONTRIBUTIONS	7,323	2,325	8,201	8,612
702963 52300	GROUP INSURANCE	69,682	117,744	101,229	142,848
702963 52400	UNEMPLOYMENT COMPENSATION	1,775	2,050	2,050	2,100
702963 52410	WORKERS COMPENSATION	6,651	6,651	6,651	16,637
702963 52500	FITNESS CENTER CONTRIBUTIONS	140	120	590	720
702963 52600	CAR ALLOWANCE	3,000	2,700	3,000	3,000
702963 53009	CONTRACT LABOR	9,352	16,000	43,540	42,890

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702963	53011	CONTRACT LABOR - SECURITY	3,522	30,000	64,182	32,500
702963	53100	PROFESSIONAL SERVICES	6,200	20,000	5,000	7,000
702963	53103	MARKETING/PROMOTION	2,363	40,000	33,741	15,000
702963	53160	MEDICAL EXAMS/BACKGROUND CK	1,416	1,600	1,367	1,500
702963	53190	CONTRACT SERVICES	89,964	130,000	82,000	79,000
702963	53203	SPECIAL EVENT CLEANUP	450	5,000	-	-
702963	53300	INTERGOVERNMENTAL SERVICE CHG	45,158	46,277	46,278	56,175
702963	53310	TECHNOLOGY SERVICES	7,871	22,235	22,235	28,749
702963	54100	UTILITIES	361,915	365,000	398,000	418,000
702963	54310	REPAIRS & MAINT - BLDG & GRNDS	76,897	68,000	55,000	50,000
702963	54320	REPAIRS & MAINT - EQUIPMENT	2,511	4,400	35,000	40,000
702963	54330	REPAIRS AND MAINT - VEHICLES	83	1,250	125	1,250
702963	54331	TIRES AND TUBES	1,282	1,000	309	500
702963	54420	RENTALS - EQUIPMENT	18,237	10,000	20,069	20,000
702963	55100	BANK SERVICE CHARGES	2,152	2,500	2,792	3,500
702963	55101	TICKET MASTER & CC CHARGES	15,581	6,000	18,808	20,000
702963	55200	INSURANCE	112,419	124,646	117,951	121,981
702963	55300	TELEPHONE/COMMUNICATIONS	22,395	10,000	17,159	18,875
702963	55400	ADVERTISING,DUES AND SUBS.	11,943	28,000	32,200	33,000
702963	55500	PRINTING	8,331	9,000	12,002	6,042
702963	55800	TRAVEL	723	4,000	1,284	7,000
702963	55900	EDUCATION AND TRAINING	6,282	5,000	3,928	4,000
702963	56100	MATERIALS AND SUPPLIES	134,292	150,000	42,000	50,000
702963	56125	CONCESSION SUPPLIES	137,676	125,000	191,189	237,291
702963	56130	SIGNS	10,906	10,000	17,607	12,000
702963	56210	GASOLINE AND OIL	5,379	5,000	4,500	5,000
702963	56220	OFFICE SUPPLIES	10,653	5,000	6,000	6,000
702963	56230	POSTAGE	1,946	500	4,026	3,000
702963	56240	COMPUTER SOFTWARE	14,900	10,000	-	5,000
702963	56250	TOOLS	617	850	800	800
702963	56320	UNIFORMS	3,999	3,500	2,198	2,500
702963	56330	SAFETY APPAREL	140	700	755	950
702963	57300	CAPITAL IMPROVEMENTS	45,005	60,000	30,000	80,000
702963	57400	MACHINERY AND EQUIPMENT	98,424	246,000	170,000	100,000
702963	57500	VEHICLES	45	30,000	26,889	-
702963	57600	OFFICE EQUIP/FURN AND FIXTURES	8,628	7,000	6,000	5,000
702963	58300	EVENT EXPENSES	78,615	45,000	44,385	45,000
702963	58314	EVENT CONTRACTS	659,166	650,000	671,000	767,184
702963	58573	TRSF TO COLISEUM CAP IMP FD	1,000,000	-	-	250,000
702963	58908	SALES TAX PAID	27,760	25,000	50,000	62,500
<b>TOTAL BURTON COLISEUM</b>			<b>3,648,302</b>	<b>3,103,288</b>	<b>3,098,944</b>	<b>3,574,189</b>
<b>COUNTY AGENT/AG CENTER</b>						
702964	53105	SALARY SUPPLEMENT	-	181,000	181,000	181,000

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702964	53106	AGRICULTURE OFFICE & 4H CLUB	-	9,000	9,000	9,000
702964	53190	CONTRACT SERVICES	-	3,600	5,000	5,000
702964	53310	TECHNOLOGY SERVICES	-	3,698	3,698	13,000
702964	54100	UTILITIES	-	16,000	15,500	16,000
702964	54310	REPAIRS & MAINT - BLDG & GRNDS	-	15,000	10,500	12,000
702964	54320	REPAIRS & MAINT - EQUIPMENT	-	7,000	12,000	6,000
702964	54330	REPAIRS AND MAINT - VEHICLES	-	6,000	3,000	5,000
702964	55200	INSURANCE	-	15,300	15,239	15,300
702964	55300	COMMUNICATIONS	-	15,000	13,500	9,000
702964	55400	ADVERTISING,DUES AND SUBS.	-	-	115	-
702964	55810	MILEAGE	-	3,000	2,950	3,000
702964	55900	EDUCATION AND TRAINING	-	5,000	1,250	4,000
702964	56100	MATERIALS AND SUPPLIES	-	7,000	4,500	7,000
702964	56101	HORTICULTURE SUPPLIES	-	6,000	4,000	6,000
702964	56240	COMPUTER SOFTWARE	-	4,000	4,000	5,000
702964	57300	CAPITAL IMPROVEMENTS	-	-	-	50,000
702964	57400	MACHINERY AND EQUIPMENT	-	16,500	14,500	6,000
702964	57500	VEHICLES	-	25,000	28,805	25,000
702964	57600	OFFICE EQUIP/FURN AND FIXTURES	-	4,000	2,500	4,000
<b>TOTAL COUNTY AGENT/AG CENTER</b>		-	<b>342,098</b>	<b>331,057</b>	<b>381,300</b>	

### COMMUNITY SERVICES

702968	58608	GRNT - WEST CAL COMM. CTR.	225,000	253,872	259,173	270,108
<b>TOTAL COMMUNITY SERVICES</b>			<b>225,000</b>	<b>253,872</b>	<b>259,173</b>	<b>270,108</b>
<b>TOTAL COLISEUM TAX FUND:</b>			<b>3,873,302</b>	<b>3,699,258</b>	<b>3,689,174</b>	<b>4,225,597</b>

### COLISEUM CAP IMPROVEMENT FUND:

#### COLISEUM CAPITAL IMPROV FUND

704965	53109	PROJECT MANAGEMENT COST	41,151	12,817	4,195	15,852
704965	54310	REPAIRS & MAINT - BLDG & GRNDS	1,080	-	1,230	-
704965	55100	BANK SERVICE CHARGES	1	-	-	-
704965	56100	MATERIALS AND SUPPLIES	54	-	-	-
704965	57250	ARCHITECT & ENGINEERING FEES	89,837	100,000	122,428	35,372
704965	57252	CONTRACT PAYMENTS	-	1,000,000	-	1,476,000
704965	57253	OTHER COST	28	-	-	-
704965	57300	CAPITAL IMPROVEMENTS	2,985,171	-	-	234,000
<b>TOTAL COLISEUM CAPITAL IMPROV FUND</b>			<b>3,117,321</b>	<b>1,112,817</b>	<b>127,853</b>	<b>1,761,224</b>
<b>TOTAL COLISEUM CAP IMPROVEMENT FUND:</b>			<b>3,117,321</b>	<b>1,112,817</b>	<b>127,853</b>	<b>1,761,224</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>WARD 1 FIRE DISTRICT 1 - MAINT:</b>						
<b>WD #1 FIRE DISTRICT #1</b>						
706241	51100	FULL TIME EMPLOYEES	493,808	515,771	525,873	590,000
706241	51200	PART - TIME EMPLOYEES	27,867	15,600	19,718	16,000
706241	51260	PER DIEM - BOARD MEMBERS	5,500	6,000	5,700	6,000
706241	51270	VOLUNTEER FIREMEN	7,973	13,000	7,109	10,500
706241	51300	OVERTIME	100,616	105,000	109,431	105,000
706241	52112	FIREFIGHTER RETIREMENT CONTRIB	170,689	168,000	180,904	190,000
706241	52200	MEDICARE CONTRIBUTIONS	10,134	7,987	10,566	8,500
706241	52210	SOCIAL SECURITY CONTRIBUTIONS	2,566	2,000	1,994	2,000
706241	52300	GROUP INSURANCE	135,655	143,000	166,361	182,000
706241	52400	UNEMPLOYMENT COMPENSATION	1,200	1,200	1,200	1,200
706241	52410	WORKERS COMPENSATION	(18,739)	100,000	(49,070)	100,000
706241	52500	FITNESS CENTER CONTRIBUTIONS	1,180	1,500	1,839	1,500
706241	53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241	53160	MEDICAL EXAMS/DRUG SCREENING	1,694	4,800	1,262	5,000
706241	53300	INTERGOVERNMENTAL SERVICE CHG	25,328	30,224	30,224	30,912
706241	54100	UTILITIES	25,425	20,000	24,862	25,000
706241	54310	REPAIRS & MAINT - BLDG & GRNDS	13,193	15,000	10,500	15,000
706241	54320	REPAIRS & MAINT - EQUIPMENT	45,538	50,000	39,453	25,000
706241	55100	BANK SERVICE CHARGES	1	-	-	-
706241	55200	INSURANCE	121,198	50,000	51,384	50,000
706241	55300	COMMUNICATIONS	12,070	12,000	9,979	10,000
706241	55400	ADVERTISING,DUES AND SUBS.	849	1,000	480	1,000
706241	55760	ELECTION EXPENSE	15	-	-	250
706241	55800	TRAVEL	391	2,000	1,236	2,000
706241	55810	MILEAGE	-	1,000	243	500
706241	55900	EDUCATION AND TRAINING	1,999	3,000	1,689	2,500
706241	56100	MATERIALS AND SUPPLIES	7,116	6,000	7,872	7,000
706241	56103	FIRE PREVENTION	-	1,000	282	1,000
706241	56210	GASOLINE AND OIL	23,730	25,000	11,640	25,000
706241	56220	OFFICE SUPPLIES	1,320	2,000	386	2,000
706241	56240	COMPUTER SOFTWARE	252	8,800	30	2,500
706241	56320	UNIFORMS	6,141	6,000	5,435	6,800
706241	56330	SAFETY APPAREL	1,846	15,000	17,223	15,000
706241	57400	MACHINERY AND EQUIPMENT	23,200	24,000	182	20,000
706241	57500	VEHICLES	378,702	-	-	-
706241	57600	OFFICE EQUIP/FURN AND FIXTURES	1,435	2,000	4,947	2,000
<b>TOTAL WD #1 FIRE DISTRICT #1</b>			<b>1,638,193</b>	<b>1,366,182</b>	<b>1,209,234</b>	<b>1,469,462</b>

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>WARD 2 FIRE DISTRICT 1 - MAINT:</b>						
<b>WD #2 FIRE DISTRICT #1</b>						
708242	51200	PART - TIME EMPLOYEES	22,200	22,000	22,000	22,000
708242	51260	PER DIEM - BOARD MEMBERS	5,800	6,000	6,000	6,000
708242	51270	VOLUNTEER FIREMEN	10,875	12,000	15,000	12,000
708242	52200	MEDICARE CONTRIBUTIONS	564	650	650	650
708242	52210	SOCIAL SECURITY CONTRIBUTIONS	2,410	2,500	2,500	2,500
708242	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242	52410	WORKERS COMPENSATION	(1,429)	6,500	5,000	6,500
708242	53021	DISPATCHER FEES	2,786	3,000	3,000	3,000
708242	53100	PROFESSIONAL SERVICES	3,199	4,000	4,000	4,000
708242	53190	CONTRACT SERVICES	63	-	-	-
708242	53300	INTERGOVERNMENTAL SERVICE CHG	3,525	3,500	3,820	4,000
708242	54100	UTILITIES	6,940	6,500	7,000	7,000
708242	54310	REPAIRS & MAINT - BLDG & GRNDS	9,005	8,000	10,500	8,000
708242	54320	REPAIRS & MAINT - EQUIPMENT	12,098	8,000	9,000	8,000
708242	54330	REPAIRS AND MAINT - VEHICLES	1,938	3,500	12,394	3,500
708242	54420	RENTALS - EQUIPMENT	-	150	150	150
708242	55100	BANK SERVICE CHARGES	1	-	-	-
708242	55200	INSURANCE	39,005	42,000	42,000	42,000
708242	55300	COMMUNICATIONS	9,427	20,000	10,000	15,000
708242	55400	ADVERTISING,DUES AND SUBS.	346	750	750	750
708242	55800	TRAVEL	1,460	2,700	2,700	2,700
708242	55810	MILEAGE	1,556	1,500	1,500	1,500
708242	55900	EDUCATION AND TRAINING	2,102	3,500	2,500	2,500
708242	56100	MATERIALS AND SUPPLIES	3,447	3,500	3,500	3,500
708242	56110	MEDICAL SUPPLIES	107	3,000	1,500	1,500
708242	56210	GASOLINE AND OIL	3,742	4,500	4,500	4,500
708242	56220	OFFICE SUPPLIES	1,095	500	1,100	1,100
708242	56300	FOOD	513	500	700	700
708242	56330	SAFETY APPAREL	985	3,500	5,000	3,500
708242	57300	CAPITAL IMPROVEMENTS	-	-	49,800	-
708242	57400	MACHINERY AND EQUIPMENT	6,003	2,000	4,044	2,000
708242	57600	OFFICE EQUIP/FURN AND FIXTURES	4,636	500	500	500
<b>TOTAL WD #2 FIRE DISTRICT #1</b>			<b>154,448</b>	<b>174,800</b>	<b>231,158</b>	<b>169,100</b>

### WARD 3 FIRE DISTRICT 2 - MAINT:

<b>WD #3 FIRE DISTRICT #2</b>						
710243	54100	UTILITIES	(151)	-	-	-
710243	55100	BANK SERVICE CHARGES	-	-	-	-

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
710243 55400	ADVERTISING,DUES AND SUBS.	424	-	-	-
710243 55760	ELECTION EXPENSE	-	20,000	8,840	-
710243 58602	GRANT TO CITY OF LAKE CHARLES	1,763,945	1,858,768	1,886,500	1,818,475
<b>TOTAL WD #3 FIRE DISTRICT #2</b>		<b>1,764,218</b>	<b>1,878,768</b>	<b>1,895,340</b>	<b>1,818,475</b>

### WARD 4 FIRE DISTRICT 2 - MAINT:

<b>WD #4 FIRE DISTRICT #2</b>					
Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
712244 51100	FULL TIME EMPLOYEES	798,758	865,624	798,833	924,226
712244 51200	WDFD2 PART-TIME EMPS	14,068	25,000	6,731	25,000
712244 51202	CIVIL SERVICE SECRETARY	1,200	4,800	4,800	4,800
712244 51260	PER DIEM - BOARD MEMBERS	4,800	5,400	4,320	5,400
712244 51300	OVERTIME	262,290	197,937	200,032	197,889
712244 52112	FIREFIGHTER RETIREMENT CONTRIB	277,872	305,482	266,448	295,791
712244 52200	MEDICARE CONTRIBUTIONS	16,894	18,000	14,944	18,000
712244 52210	SOCIAL SECURITY CONTRIBUTIONS	1,244	1,597	1,000	1,597
712244 52300	GROUP INSURANCE	213,435	259,992	222,373	287,592
712244 52400	UNEMPLOYMENT COMPENSATION	1,700	1,700	1,700	1,700
712244 52410	WORKERS COMPENSATION	101,397	165,000	103,000	165,000
712244 52500	FITNESS CENTER CONTRIBUTIONS	1,910	3,000	1,960	3,000
712244 53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244 53100	PROFESSIONAL SERVICES	9,762	-	8,500	3,900
712244 53160	MEDICAL EXAMS/DRUG SCREENING	8,736	12,000	6,500	10,000
712244 53300	INTERGOVERNMENTAL SERVICE CHG	46,759	48,708	48,708	49,291
712244 54100	UTILITIES	23,397	30,000	19,000	27,000
712244 54310	REPAIRS & MAINT - BLDG & GRNDS	36,377	19,000	15,000	18,000
712244 54320	REPAIRS & MAINT - EQUIPMENT	52,071	38,000	45,000	40,000
712244 55100	BANK SERVICE CHARGES	5	50	-	50
712244 55200	INSURANCE	56,531	60,000	58,000	62,000
712244 55300	COMMUNICATIONS	9,981	13,000	14,300	13,000
712244 55400	ADVERTISING,DUES AND SUBS.	4,743	4,000	3,200	4,000
712244 55800	TRAVEL	2,559	5,000	5,400	6,000
712244 55810	MILEAGE	103	1,200	200	1,000
712244 55900	EDUCATION AND TRAINING	8,529	11,000	7,000	10,000
712244 56100	MATERIALS AND SUPPLIES	17,269	20,000	16,500	18,000
712244 56210	GASOLINE AND OIL	24,381	30,000	18,000	25,000
712244 56220	OFFICE SUPPLIES	631	3,000	1,200	2,000
712244 56240	COMPUTER SOFTWARE	4,707	14,000	9,000	13,000
712244 56321	UNIFORMS	10,706	8,000	7,000	7,000
712244 56330	SAFETY APPAREL	5,516	8,000	5,000	6,000
712244 57400	MACHINERY AND EQUIPMENT	65,875	45,000	73,440	40,000
712244 57500	VEHICLES	229,882	254,341	226,651	30,000



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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
712244 57600	OFFICE EQUIP/FURN AND FIXTURES	456	900	700	4,500
<b>TOTAL WD #4 FIRE DISTRICT #2</b>		<b>2,319,990</b>	<b>2,484,179</b>	<b>2,219,888</b>	<b>2,325,184</b>

### WARD 4 FIRE DISTRICT 3 - MAINT:

#### WD #4 FIRE DISTRICT #3

714245 51200	PART - TIME EMPLOYEES	2,700	2,700	2,300	2,700
714245 52200	MEDICARE CONTRIBUTIONS	39	40	40	40
714245 52210	SOCIAL SECURITY CONTRIBUTIONS	167	160	170	160
714245 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	100	500
714245 53190	CONTRACT SERVICES	11,916	11,500	12,500	12,500
714245 53220	JSA-WESTLAKE FIREMAN SALARIES	422,964	410,000	525,571	510,000
714245 53300	INTERGOVERNMENTAL SERVICE CHG	22,841	23,522	23,522	23,159
714245 54100	UTILITIES	11,380	12,000	12,500	12,500
714245 54310	REPAIRS & MAINT - BLDG & GRNDS	1,456	3,000	3,000	3,000
714245 54320	REPAIRS & MAINT - EQUIPMENT	6,295	5,000	5,000	5,000
714245 55100	BANK SERVICE CHARGES	2	50	50	50
714245 55200	INSURANCE	11,554	12,000	11,757	12,000
714245 55300	COMMUNICATIONS	10,559	10,500	11,898	12,000
714245 55400	ADVERTISING,DUES AND SUBS.	220	50	65	50
714245 55800	TRAVEL	-	100	-	100
714245 55810	MILEAGE	-	100	-	100
714245 56100	MATERIALS AND SUPPLIES	-	500	500	500
714245 56101	BUILDING SUPPLIES	2,161	2,000	2,578	2,500
714245 56220	OFFICE SUPPLIES	299	800	650	800
714245 56312	RECOGNITION EXPENSE	2,897	1,500	2,800	2,800
714245 56320	UNIFORMS	821	3,000	1,500	3,000
714245 56330	SAFETY APPAREL	-	1,000	500	1,000
714245 57300	CAPITAL IMPROVEMENTS	-	2,500	1,000	2,500
714245 57400	MACHINERY AND EQUIPMENT	-	25,000	45,187	25,000
714245 57500	VEHICLES	-	25,000	121,000	25,000
714245 57600	OFFICE EQUIP/FURN AND FIXTURES	398	-	-	-
714245 58601	GRANT - CITY OF WESTLAKE	474,792	353,195	377,121	401,047
<b>TOTAL WD #4 FIRE DISTRICT #3</b>		<b>983,461</b>	<b>905,717</b>	<b>1,161,309</b>	<b>1,058,006</b>

### WARD 4 FIRE DISTRICT 4 - MAINT:

#### WD #4 FIRE DISTRICT #4

716246 51200	PART - TIME EMPLOYEES	23,400	24,000	24,000	25,200
716246 51260	PER DIEM - BOARD MEMBERS	4,350	4,500	4,500	4,500
716246 51270	VOLUNTEER FIREMEN	13,484	18,000	18,000	24,000
716246 52200	MEDICARE CONTRIBUTIONS	598	700	700	780
716246 52210	SOCIAL SECURITY CONTRIBUTIONS	2,622	3,000	3,000	3,600

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
716246 53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246 53300	INTERGOVERNMENTAL SERVICE CHG	5,829	5,998	5,998	6,335
716246 54100	UTILITIES	5,188	4,500	4,800	5,000
716246 54310	REPAIRS & MAINT - BLDG & GRNDS	6,183	20,000	22,000	12,000
716246 54320	REPAIRS & MAINT - EQUIPMENT	11,037	10,000	6,000	10,000
716246 55100	BANK SERVICE CHARGES	1	25	25	25
716246 55200	INSURANCE	21,019	22,500	22,000	22,500
716246 55300	COMMUNICATIONS	3,971	5,500	5,000	5,500
716246 55400	ADVERTISING,DUES AND SUBS.	283	500	3,188	1,000
716246 55760	ELECTION EXPENSE	15	-	-	-
716246 55900	EDUCATION AND TRAINING	1,156	1,800	1,000	1,800
716246 56100	MATERIALS AND SUPPLIES	550	1,015	1,500	2,000
716246 56210	GASOLINE AND OIL	6,544	6,000	3,300	6,000
716246 56220	OFFICE SUPPLIES	300	1,000	1,000	1,000
716246 56240	COMPUTER SOFTWARE	1,860	1,000	1,070	1,200
716246 56330	SAFETY APPAREL	17,396	16,000	16,000	16,000
716246 57300	CAPITAL IMPROVEMENTS	5,675	-	-	20,000
716246 57400	MACHINERY AND EQUIPMENT	15,219	125,000	129,200	150,284
716246 57600	OFFICE EQUIP/FURN AND FIXTURES	381	1,000	800	800
716246 59110	LEASE PAYMENT - FIRE TRUCK	76,666	76,664	76,664	76,664
<b>TOTAL WD #4 FIRE DISTRICT #4</b>		<b>227,434</b>	<b>352,410</b>	<b>353,453</b>	<b>399,896</b>

### WARD 5 FIRE DISTRICT 1 - MAINT:

#### WD #5 FIRE DISTRICT #1

718247 53009	CONTRACT LABOR	-	10,000	10,000	10,000
718247 53021	DISPATCHER FEES	3,165	4,000	4,000	4,000
718247 53100	PROFESSIONAL SERVICES	3,182	1,000	1,000	1,410
718247 53300	INTERGOVERNMENTAL SERVICE CHG	3,794	4,054	4,054	4,284
718247 54100	UTILITIES	5,298	8,000	8,000	9,000
718247 54320	REPAIRS & MAINT - EQUIPMENT	5,415	10,000	10,000	10,000
718247 55100	BANK SERVICE CHARGES	1	-	-	-
718247 55200	INSURANCE	21,011	27,000	34,298	27,000
718247 55300	COMMUNICATIONS	3,480	3,500	3,500	3,700
718247 55400	ADVERTISING,DUES AND SUBS.	360	500	500	500
718247 55800	TRAVEL	-	2,000	2,000	2,000
718247 55810	MILEAGE	5,321	15,000	15,000	15,000
718247 55900	EDUCATION AND TRAINING	-	4,000	4,000	4,000
718247 56100	MATERIALS AND SUPPLIES	2,632	3,000	4,500	3,000
718247 56210	GASOLINE AND OIL	2,282	9,000	9,000	9,000
718247 56220	OFFICE SUPPLIES	137	1,000	1,000	1,000
718247 57200	BUILDINGS	-	9,500	9,500	9,500
718247 57300	CAPITAL IMPROVEMENTS	390,727	4,000	100,000	4,000

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
718247 57400	MACHINERY AND EQUIPMENT	6,338	56,846	56,846	56,806
<b>TOTAL WD #5 FIRE DISTRICT #1</b>		<b>453,142</b>	<b>172,400</b>	<b>277,198</b>	<b>174,200</b>

### WARD 6 FIRE DISTRICT 1 - MAINT:

#### WD #6 FIRE DISTRICT #1

720249 51100	FULL TIME EMPLOYEES	37,792	40,000	40,000	42,500
720249 51200	PART - TIME EMPLOYEES	11,217	14,000	11,500	16,500
720249 51260	PER DIEM - BOARD MEMBERS	5,600	6,000	5,500	6,000
720249 51270	VOLUNTEER FIREMEN	24,798	32,000	25,000	36,000
720249 51300	OVERTIME	7,721	10,000	7,000	10,000
720249 52112	FIREFIGHTER RETIREMENT CONTRIB	13,465	15,000	15,000	15,000
720249 52200	MEDICARE CONTRIBUTIONS	1,330	1,500	1,400	1,500
720249 52210	SOCIAL SECURITY CONTRIBUTIONS	2,580	2,500	2,500	3,000
720249 52300	GROUP INSURANCE	9,820	11,000	11,000	13,000
720249 52400	UNEMPLOYMENT COMPENSATION	125	125	125	100
720249 52410	WORKERS COMPENSATION	12,283	15,000	22,000	15,000
720249 53021	DISPATCHER FEES	4,033	4,200	4,100	4,200
720249 53160	MEDICAL EXAMS/DRUG SCREENING	426	500	300	500
720249 53300	INTERGOVERNMENTAL SERVICE CHG	7,997	7,100	7,100	7,350
720249 54100	UTILITIES	9,615	10,000	9,000	12,000
720249 54310	REPAIRS & MAINT - BLDG & GRNDS	4,520	10,000	5,000	10,000
720249 54320	REPAIRS & MAINT - EQUIPMENT	6,865	10,000	7,000	10,000
720249 54330	REPAIRS AND MAINT - VEHICLES	9,653	12,000	20,000	15,000
720249 55100	BANK SERVICE CHARGES	1	-	-	-
720249 55200	INSURANCE	30,165	35,000	35,000	40,000
720249 55300	COMMUNICATIONS	10,823	12,000	10,000	12,000
720249 55400	ADVERTISING,DUES AND SUBS.	546	1,000	800	1,000
720249 55810	MILEAGE	-	250	-	250
720249 55900	EDUCATION AND TRAINING	1,973	2,000	4,000	7,000
720249 56100	MATERIALS AND SUPPLIES	1,812	2,000	1,000	2,000
720249 56110	MEDICAL SUPPLIES	-	500	-	500
720249 56210	GASOLINE AND OIL	8,950	11,000	6,000	11,000
720249 56220	OFFICE SUPPLIES	1,007	1,500	1,000	1,500
720249 56240	COMPUTER SOFTWARE	214	500	-	500
720249 56330	SAFETY APPAREL	13,131	15,000	15,000	17,000
720249 57300	CAPITAL IMPROVEMENTS	-	15,000	5,000	15,000
720249 57400	MACHINERY AND EQUIPMENT	66,153	15,000	7,000	20,000
720249 57500	VEHICLES	388,967	-	-	-
720249 57600	OFFICE EQUIP/FURN AND FIXTURES	4,605	3,000	500	1,500
<b>TOTAL WD #6 FIRE DISTRICT #1</b>		<b>698,187</b>	<b>314,675</b>	<b>278,825</b>	<b>346,900</b>

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>WARD 8 FIRE DISTRICT 2 - MAINT:</b>						
<b>WD #8 FIRE DISTRICT #2</b>						
722251	51100	FULL TIME EMPLOYEES	-	50,000	50,000	51,000
722251	51200	PART - TIME EMPLOYEES	18,370	20,000	15,000	20,000
722251	51260	PER DIEM - BOARD MEMBERS	5,400	6,000	6,000	6,000
722251	51270	VOLUNTEER FIREMEN	16,950	20,000	20,000	20,000
722251	52112	FIREFIGHTER RETIREMENT CONTRIB	-	15,000	15,000	15,000
722251	52200	MEDICARE CONTRIBUTIONS	591	2,500	2,500	2,500
722251	52210	SOCIAL SECURITY CONTRIBUTIONS	2,528	2,500	2,500	2,500
722251	52300	GROUP INSURANCE	-	14,000	10,000	12,000
722251	52400	UNEMPLOYMENT COMPENSATION	100	125	125	150
722251	52410	WORKERS COMPENSATION	20,499	10,000	10,000	20,000
722251	53021	DISPATCHER FEES	4,318	4,500	4,318	4,500
722251	53100	PROFESSIONAL SERVICES	16,559	20,000	10,000	5,000
722251	53190	CONTRACT SERVICES	3,047	3,000	4,500	4,500
722251	53300	INTERGOVERNMENTAL SERVICE CHG	9,016	8,339	8,340	9,724
722251	54100	UTILITIES	13,575	13,000	14,000	14,000
722251	54310	REPAIRS & MAINT - BLDG & GRNDS	8,619	10,000	5,000	5,000
722251	54320	REPAIRS & MAINT - EQUIPMENT	7,846	8,000	8,000	8,000
722251	54330	REPAIRS AND MAINT - VEHICLES	33,443	30,000	30,000	30,000
722251	55100	BANK SERVICE CHARGES	2	20	20	20
722251	55200	INSURANCE	30,344	32,000	33,058	36,000
722251	55300	COMMUNICATIONS	7,545	10,000	10,000	10,000
722251	55400	ADVERTISING,DUES AND SUBS.	612	1,000	1,000	1,000
722251	55800	TRAVEL	222	1,600	1,803	3,000
722251	55900	EDUCATION AND TRAINING	1,858	4,000	4,760	5,000
722251	56100	MATERIALS AND SUPPLIES	3,694	3,500	3,500	3,500
722251	56110	MEDICAL SUPPLIES	2,431	6,000	3,000	5,000
722251	56210	GASOLINE AND OIL	8,154	10,000	10,000	10,000
722251	56220	OFFICE SUPPLIES	300	500	500	2,000
722251	56240	COMPUTER SOFTWARE	120	500	500	500
722251	56330	SAFETY APPAREL	3,272	20,000	20,000	20,000
722251	57300	CAPITAL IMPROVEMENTS	23,130	110,000	167,521	-
722251	57400	MACHINERY AND EQUIPMENT	3,060	70,000	50,000	50,000
722251	57500	VEHICLES	-	450,000	188,074	246,926
<b>TOTAL WD #8 FIRE DISTRICT #2</b>			<b>245,604</b>	<b>956,084</b>	<b>709,019</b>	<b>622,820</b>

### WARD 1 FIRE DISTRICT 1 - DEBT:

<b>WD #1 FIRE DISTRICT #1</b>						
724241	55100	BANK SERVICE CHARGES	-	25	25	25

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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
724241	59100	PRINCIPAL PAID ON BONDS	130,000	135,000	135,000	145,000
724241	59200	INTEREST PAID ON BONDS	34,418	20,215	20,215	15,760
724241	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
<b>TOTAL WD #1 FIRE DISTRICT #1</b>			<b>165,018</b>	<b>155,840</b>	<b>155,840</b>	<b>161,385</b>

### WARD 2 FIRE DISTRICT 1 - DEBT:

#### WD #2 FIRE DISTRICT #1

726242	55100	BANK SERVICE CHARGES	-	25	25	25
726242	59100	PRINCIPAL PAID ON BONDS	80,000	80,000	80,000	85,000
726242	59200	INTEREST PAID ON BONDS	46,270	44,950	44,950	43,440
726242	59300	PAYING AGENT FEES/FISCAL CHGS	900	600	600	600
<b>TOTAL WD #2 FIRE DISTRICT #1</b>			<b>127,170</b>	<b>125,575</b>	<b>125,575</b>	<b>129,065</b>

### WARD 4 FIRE DISTRICT 2-DEBT:

#### WD #4 FIRE DISTRICT #2

728244	55100	BANK SERVICE CHARGES	-	25	-	-
728244	59100	PRINCIPAL PAID ON BONDS	150,000	165,000	165,000	-
728244	59200	INTEREST PAID ON BONDS	13,043	4,496	4,496	-
728244	59300	PAYING AGENT FEES/FISCAL CHGS	1,035	1,035	1,035	-
728244	59400	RESIDUAL EQUITY TRANSFER	-	21,598	23,525	-
<b>TOTAL WD #4 FIRE DISTRICT #2</b>			<b>164,078</b>	<b>192,154</b>	<b>194,056</b>	<b>-</b>

### WARD 8 FIRE DISTRICT 2-DEBT:

#### WD #8 FIRE DISTRICT #2

739251	55100	BANK SERVICE CHARGES	-	25	25	25
739251	59100	PRINCIPAL PAID ON BONDS	80,000	85,000	85,000	90,000
739251	59200	INTEREST PAID ON BONDS	20,463	15,863	15,863	10,890
739251	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
<b>TOTAL WD #8 FIRE DISTRICT #2</b>			<b>101,063</b>	<b>101,488</b>	<b>101,488</b>	<b>101,515</b>

### WARD 3 FIRE DST 2 - 2% REBATE:

#### WD #3 FIRE DISTRICT #2

740243	53109	PROJECT MANAGEMENT COST	1,650	-	-	-
740243	53300	INTERGOVERNMENTAL SERVICE CHG	1,876	2,233	2,233	2,217
740243	55100	BANK SERVICE CHARGES	1	-	-	-
740243	56100	MATERIALS AND SUPPLIES	-	2,500	-	2,500

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## 2016 Annual Budget

Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
740243	57250	ARCHITECT & ENGINEERING FEES	9,017	-	77	-
740243	57300	CAPITAL IMPROVEMENTS	133,423	-	5,500	-
740243	57500	VEHICLES	-	-	-	35,000
<b>TOTAL WD #3 FIRE DISTRICT #2</b>			<b>145,967</b>	<b>4,733</b>	<b>7,810</b>	<b>39,717</b>

### GRAVITY DRG DISTR 8 OF WARD 1:

#### GR DRNG DIST #8 WD#1

750383	51100	FULL TIME EMPLOYEES	283,167	283,567	289,205	265,013
750383	51260	PER DIEM - BOARD MEMBERS	7,200	7,500	7,500	7,500
750383	51300	OVERTIME	38,959	15,000	5,000	15,000
750383	52100	RETIREMENT CONTRIBUTIONS	51,377	43,292	46,273	34,451
750383	52200	MEDICARE CONTRIBUTIONS	4,596	4,329	4,193	3,843
750383	52210	SOCIAL SECURITY CONTRIBUTIONS	446	450	450	450
750383	52300	GROUP INSURANCE	65,597	79,388	77,280	83,900
750383	52400	UNEMPLOYMENT COMPENSATION	(2,166)	400	400	350
750383	52410	WORKERS COMPENSATION	14,305	22,000	22,000	22,000
750383	52500	FITNESS CENTER CONTRIBUTIONS	70	840	150	480
750383	53100	PROFESSIONAL SERVICES	14,891	30,000	7,500	30,000
750383	53108	RIGHT OF WAY SERVICES	-	2,000	-	2,000
750383	53111	ENGINEERING SERVICES	-	5,000	17,500	20,000
750383	53160	MEDICAL EXAMS/DRUG SCREENING	614	500	500	500
750383	53190	CONTRACT SERVICES	3,217	4,000	5,500	5,000
750383	53204	EQUIPMENT MOVING	-	2,000	-	1,500
750383	53300	INTERGOVERNMENTAL SERVICE CHG	14,571	17,330	17,330	17,760
750383	54100	UTILITIES	4,145	4,000	4,000	4,500
750383	54310	REPAIRS & MAINT - BLDG & GRNDS	2,377	2,000	3,000	3,000
750383	54320	REPAIRS & MAINT - EQUIPMENT	25,360	30,000	10,000	30,000
750383	54330	REPAIRS AND MAINT - VEHICLES	4,792	8,000	3,000	8,000
750383	54420	RENTALS - EQUIPMENT	204	1,000	300	1,000
750383	55100	BANK SERVICE CHARGES	2	50	-	50
750383	55200	INSURANCE	15,758	18,000	16,696	18,000
750383	55300	COMMUNICATIONS	8,835	7,500	9,500	10,000
750383	55400	ADVERTISING	275	750	750	750
750383	55402	PROFESSIONAL DUES/LICENSES	175	800	750	800
750383	55760	ELECTION EXPENSE	-	-	1,000	-
750383	55900	EDUCATION AND TRAINING	2,697	4,000	3,000	4,000
750383	56100	MATERIALS AND SUPPLIES	5,650	7,500	7,500	18,500
750383	56151	CHEMICALS & SUPPLIES	2,258	6,000	4,000	6,000
750383	56155	CULVERTS	3,512	9,000	2,500	9,000
750383	56210	GASOLINE AND OIL	17,980	26,000	10,000	15,000
750383	56220	OFFICE SUPPLIES	3,555	8,500	4,250	8,500
750383	56240	COMPUTER SOFTWARE	3,907	3,000	1,500	3,000
750383	56250	TOOLS/ACCESSORIES	5,261	4,000	3,000	4,000

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
750383 56320	UNIFORMS	1,596	2,000	2,000	2,000
750383 56330	SAFETY APPAREL	2,019	2,000	22,850	2,000
750383 57300	CAPITAL IMPROVEMENTS	11,771	10,000	1,500	25,000
750383 57400	MACHINERY AND EQUIPMENT	-	-	20,130	-
750383 57500	VEHICLES	19,840	-	-	32,000
750383 58307	TRSF TO DRG PROJECT FUND	128,265	182,410	203,513	97,175
<b>TOTAL GR DRNG DIST #8 WD#1</b>		<b>767,078</b>	<b>854,106</b>	<b>835,520</b>	<b>812,022</b>

### GRV DRG 8 OF WD 1 - DRG PRJTS:

#### GR DRNG DIST #8 WD#1

751383 53100	PROFESSIONAL SERVICES	300	-	1,140	-
751383 55100	BANK SERVICE CHARGES	-	-	-	-
751383 56100	MATERIALS AND SUPPLIES	175	-	-	-
751383 57110	RIGHT OF WAY ACQUISITION	-	445,288	-	466,431
751383 57250	ENGINEERING FEES	79,631	280,049	28,721	77,000
751383 57252	CONTRACT PAYMENTS	637,685	2,790,456	29,355	1,500,000
751383 57253	OTHER COST	-	17,500	-	17,500
751383 58828	WETLANDS MITIGATION	1,065	365,000	671,600	-
<b>TOTAL GR DRNG DIST #8 WD#1</b>		<b>718,856</b>	<b>3,898,293</b>	<b>730,816</b>	<b>2,060,931</b>

### GRAVITY DRG. DISTRICT 9 OF WD2:

#### GR DRNG DIST #9 WD#2

752385 51100	FULL TIME EMPLOYEES	70,970	76,073	76,500	80,000
752385 51200	PART - TIME EMPLOYEES	4,500	4,500	4,500	4,500
752385 51260	PER DIEM - BOARD MEMBERS	5,100	7,200	5,500	7,200
752385 52100	RETIREMENT CONTRIBUTIONS	11,355	12,225	12,225	12,200
752385 52200	MEDICARE CONTRIBUTIONS	700	1,103	1,102	1,160
752385 52210	SOCIAL SECURITY CONTRIBUTIONS	595	725	450	450
752385 52300	GROUP INSURANCE	19,661	20,400	20,400	23,800
752385 52400	UNEMPLOYMENT COMPENSATION	-	-	150	150
752385 53190	CONTRACT SERVICES	11,235	9,500	9,500	9,500
752385 53300	INTERGOVERNMENTAL SERVICE CHG	5,331	5,147	5,147	5,777
752385 54320	REPAIRS & MAINT - EQUIPMENT	4,699	5,500	9,500	9,500
752385 54330	REPAIRS AND MAINT - VEHICLES	3,628	2,000	900	2,000
752385 54420	RENTALS - EQUIPMENT	3,711	9,000	4,500	5,000
752385 55100	BANK SERVICE CHARGES	1	-	-	-
752385 55200	INSURANCE	19,492	21,000	21,000	21,900
752385 55300	COMMUNICATIONS	1,001	1,250	1,250	1,250
752385 55400	ADVERTISING,DUES AND SUBS.	512	250	250	250
752385 55760	ELECTION EXPENSE	954	-	-	-
752385 55800	TRAVEL	358	400	400	400

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
752385 56100	MATERIALS AND SUPPLIES	1,709	1,500	1,500	1,500
752385 56151	CHEMICALS & SUPPLIES	8,208	13,000	8,000	9,000
752385 56210	GASOLINE AND OIL	21,105	27,000	15,000	20,000
752385 57400	MACHINERY AND EQUIPMENT	-	-	75,000	-
<b>TOTAL GR DRNG DIST #9 WD#2</b>		<b>194,826</b>	<b>217,773</b>	<b>272,774</b>	<b>215,537</b>

### GRAVITY DRG. DIST 6 OF WDS 5&6:

#### GR DRNG DIST #6 OF WD #5 & 6

754387 51100	FULL TIME EMPLOYEES	94,321	115,000	98,106	105,000
754387 51200	PART - TIME EMPLOYEES	16,180	18,900	13,105	14,000
754387 51260	PER DIEM - BOARD MEMBERS	9,600	12,000	9,300	10,000
754387 51300	OVERTIME	6,015	5,000	3,077	4,000
754387 52100	RETIREMENT CONTRIBUTIONS	10,571	12,000	9,250	10,000
754387 52200	MEDICARE CONTRIBUTIONS	1,762	1,900	1,671	1,784
754387 52210	SOCIAL SECURITY CONTRIBUTIONS	3,685	3,900	3,475	7,626
754387 52300	GROUP INSURANCE	27,843	32,500	26,923	38,112
754387 52400	UNEMPLOYMENT COMPENSATION	175	200	200	175
754387 52410	WORKERS COMPENSATION	-	7,661	7,488	7,800
754387 53160	MEDICAL EXAMS/DRUG SCREENING	376	500	521	550
754387 53180	WEED CONTROL	32	20,000	11,180	15,000
754387 53204	EQUIPMENT MOVING	4,208	5,000	765	2,500
754387 53300	INTERGOVERNMENTAL SERVICE CHG	13,112	12,953	12,953	13,453
754387 54100	UTILITIES	1,641	1,800	2,375	2,500
754387 54310	REPAIRS & MAINT - BLDG & GRNDS	54	500	608	700
754387 54320	REPAIRS & MAINT - EQUIPMENT	28,654	30,000	40,004	35,000
754387 54330	REPAIRS AND MAINT - VEHICLES	5,856	7,000	2,212	2,000
754387 54410	RENTALS - BUILDING	2,117	2,100	1,244	2,300
754387 54420	RENTALS - EQUIPMENT	3,443	6,000	2,438	3,000
754387 55100	BANK SERVICE CHARGES	2	3	-	3
754387 55200	INSURANCE	22,144	15,000	12,136	13,000
754387 55300	COMMUNICATIONS	4,360	5,000	4,724	5,000
754387 55400	ADVERTISING,DUES AND SUBS.	125	250	5,557	300
754387 55716	JOINT SERVICE AGREEMENTS	-	-	62,000	-
754387 55800	TRAVEL	-	-	350	-
754387 55810	MILEAGE	534	600	699	750
754387 55900	EDUCATION AND TRAINING	-	-	250	400
754387 56100	MATERIALS AND SUPPLIES	3,013	2,500	2,069	2,500
754387 56110	MEDICAL SUPPLIES	-	250	-	250
754387 56151	CHEMICALS & SUPPLIES	-	1,000	-	2,500
754387 56155	CULVERTS	-	1,000	-	1,000
754387 56210	GASOLINE AND OIL	25,888	35,000	11,404	13,000
754387 56220	OFFICE SUPPLIES	1,071	2,000	1,007	1,100
754387 56250	TOOLS	1,617	1,500	3,028	1,500



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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
754387 56320	UNIFORMS	1,831	2,000	1,756	2,000
754387 57300	CAPITAL IMPROVEMENTS	-	-	-	200,000
754387 57309	BUXTON CREEK CLEARING PROJECT	-	-	800	-
754387 57400	MACHINERY AND EQUIPMENT	184,000	115,000	7,495	45,000
754387 57600	OFFICE EQUIP/FURN AND FIXTURES	-	700	628	700
<b>TOTAL GR DRNG DIST #6 OF WD #5 &amp; 6</b>		<b>474,228</b>	<b>476,717</b>	<b>360,798</b>	<b>564,503</b>

### 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	1,710	47,481	2,479	29,746
755387 57252	CONTRACT PAYMENTS	14,424	474,851	-	509,239
755387 57253	OTHER COST	777	48,761	-	22,575
<b>TOTAL GR DRNG DIST #6 OF WD #5 &amp; 6</b>		<b>16,972</b>	<b>571,093</b>	<b>2,479</b>	<b>561,560</b>

### RECREATION DIST 1 OF WARD 3:

#### REC DIST #1 OF WD #3

760564 51100	FULL TIME EMPLOYEES	694,432	840,630	824,000	870,000
760564 51200	PART - TIME EMPLOYEES	215,831	340,638	440,000	450,000
760564 51300	OVERTIME	14,589	25,000	30,000	30,000
760564 52100	RETIREMENT CONTRIBUTIONS	113,314	115,000	120,380	150,000
760564 52200	MEDICARE CONTRIBUTIONS	13,262	11,000	18,720	25,000
760564 52210	SOCIAL SECURITY CONTRIBUTIONS	13,432	25,000	28,600	35,000
760564 52300	GROUP INSURANCE	208,235	230,000	302,640	320,000
760564 52400	UNEMPLOYMENT COMPENSATION	5,000	5,000	5,000	5,000
760564 52410	WORKERS COMPENSATION	-	1,000	-	2,000
760564 52500	FITNESS CENTER CONTRIBUTIONS	80	100	500	500
760564 52600	CAR ALLOWANCE	3,600	15,000	16,120	20,000
760564 53100	PROFESSIONAL SERVICES	63,007	71,000	100,000	100,000
760564 53160	MEDICAL EXAMS/DRUG SCREENING	2,557	5,000	5,000	5,000
760564 53190	CONTRACT SERVICES	42,856	50,000	94,120	95,000
760564 53300	INTERGOVERNMENTAL SERVICE CHG	47,985	48,400	52,450	52,450
760564 54100	UTILITIES	105,063	100,000	85,000	100,000
760564 54310	REPAIRS & MAINT - BLDG & GRNDS	55,524	75,000	65,000	65,000
760564 54311	FIELD MAINTENANCE	57,479	50,000	100,000	100,000
760564 54330	REPAIRS AND MAINT - VEHICLES	30,977	30,000	25,480	30,000
760564 54420	RENTALS - EQUIPMENT	32,717	35,000	25,000	30,000
760564 55100	BANK SERVICE CHARGES	4	100	-	100
760564 55200	INSURANCE	196,517	280,000	250,000	275,000
760564 55300	TELEPHONE/COMMUNICATIONS	27,865	35,000	18,000	30,000

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
760564 55400	ADVERTISING,DUES AND SUBS.	12,156	20,000	12,000	15,000
760564 55500	PRINTING	6,983	15,000	2,000	10,000
760564 55716	JOINT SERVICE AGREEMENTS	-	1,000	-	1,000
760564 55750	OFFICIAL FEES	54,245	55,000	55,000	65,000
760564 55760	ELECTION EXPENSE	21,746	-	-	-
760564 55800	TRAVEL	2,234	5,000	1,300	5,000
760564 55810	MILEAGE	1,664	3,000	3,400	4,000
760564 56100	MATERIALS AND SUPPLIES	45,118	50,000	63,000	65,000
760564 56122	RECREATIONAL SUPPLIES	48,853	50,000	45,000	45,000
760564 56128	TEAM UNIFORMS	23,758	25,000	48,360	50,000
760564 56151	CHEMICALS & SUPPLIES	5,434	10,000	-	10,000
760564 56210	GASOLINE AND OIL	26,751	40,000	16,000	25,000
760564 56220	OFFICE SUPPLIES	14,375	25,000	16,000	20,000
760564 56230	POSTAGE	505	2,000	500	1,000
760564 56240	COMPUTER SOFTWARE	-	1,000	-	1,000
760564 56250	TOOLS	133	500	200	500
760564 56320	UNIFORMS	16,919	20,000	15,000	20,000
760564 56330	SAFETY APPAREL	1,529	2,000	1,005	2,000
760564 57300	CAPITAL IMPROVEMENTS	-	20,000	-	20,000
760564 57400	MACHINERY AND EQUIPMENT	19,081	70,000	80,000	50,000
760564 57411	RECREATION EQUIPMENT	3,133	25,000	-	300,000
760564 57500	VEHICLES	21,162	75,000	25,000	60,000
760564 57600	OFFICE EQUIP/FURN AND FIXTURES	2,773	20,000	-	100,000
760564 58908	SALES TAX PAID	22	100	200	500
760564 59100	PRINCIPAL PAID ON DEBT	-	-	-	320,000
760564 59200	INTEREST PAID ON LOAN	-	-	-	10,694
<b>TOTAL REC DIST #1 OF WD #3</b>		<b>2,272,896</b>	<b>2,922,468</b>	<b>2,989,975</b>	<b>3,990,744</b>

### PRYCE MILLER

760566 53190	CONTRACT SERVICES	7,946	7,800	8,320	15,320
760566 54100	UTILITIES	22,821	20,800	21,060	31,060
760566 54310	REPAIRS & MAINT - BLDG & GRNDS	14,956	13,645	14,300	14,300
760566 55200	INSURANCE	2,433	2,435	-	-
760566 55300	TELEPHONE/COMMUNICATIONS	4,535	4,680	4,680	4,680
760566 55400	ADVERTISING,DUES AND SUBS.	-	-	1,500	1,500
760566 56100	MATERIALS AND SUPPLIES	7,901	7,020	7,540	7,540
760566 56122	RECREATIONAL SUPPLIES	276	200	600	600
760566 56220	OFFICE SUPPLIES	5,089	5,720	4,620	4,620
760566 56320	UNIFORMS	4,544	5,200	3,380	3,380
760566 56330	SAFETY APPAREL	373	500	150	150
760566 57400	MACHINERY AND EQUIPMENT	-	-	1,000	1,850
<b>TOTAL PRYCE MILLER</b>		<b>70,873</b>	<b>68,000</b>	<b>67,150</b>	<b>85,000</b>

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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>LAKE STREET</b>						
760570	53190	CONTRACT SERVICES	6,825	6,760	7,180	7,200
760570	54100	UTILITIES	33,805	33,320	32,085	33,000
760570	54310	REPAIRS & MAINT - BLDG & GRNDS	16,122	15,860	34,000	25,000
760570	55300	TELEPHONE/COMMUNICATIONS	3,808	3,745	3,900	3,900
760570	55400	ADVERTISING,DUES AND SUBS.	162	-	200	500
760570	56100	MATERIALS AND SUPPLIES	2,181	2,080	2,915	3,000
760570	56122	RECREATIONAL SUPPLIES	2,382	500	1,400	1,000
760570	56220	OFFICE SUPPLIES	2,945	3,120	2,400	2,400
760570	56230	POSTAGE	-	-	50	50
760570	56320	UNIFORMS	1,819	1,820	3,175	3,200
760570	56330	SAFETY APPAREL	71	100	200	200
760570	57300	CAPITAL IMPROVEMENTS	-	250	-	5,050
760570	57400	MACHINERY AND EQUIPMENT	228	445	-	500
<b>TOTAL LAKE STREET</b>			<b>70,348</b>	<b>68,000</b>	<b>87,505</b>	<b>85,000</b>
<b>FOREMAN REYNAUD</b>						
760572	53190	CONTRACT SERVICES	1,597	1,560	5,200	4,500
760572	54100	UTILITIES	43,954	45,000	41,600	41,600
760572	54310	REPAIRS & MAINT - BLDG & GRNDS	12,998	11,440	40,000	20,000
760572	55300	TELEPHONE/COMMUNICATIONS	-	-	-	4,000
760572	55400	ADVERTISING,DUES AND SUBS.	-	-	600	-
760572	56100	MATERIALS AND SUPPLIES	8,692	10,000	8,000	8,000
760572	56122	RECREATIONAL SUPPLIES	-	-	-	1,900
760572	56220	OFFICE SUPPLIES	-	-	-	3,000
760572	56320	UNIFORMS	-	-	-	2,000
<b>TOTAL FOREMAN REYNAUD</b>			<b>67,240</b>	<b>68,000</b>	<b>95,400</b>	<b>85,000</b>
<b>LAKE CHARLES BOSTON STADIUM</b>						
760574	53190	CONTRACT SERVICES	1,815	-	400	1,000
760574	54100	UTILITIES	18,729	17,000	13,520	14,500
760574	54310	REPAIRS & MAINT - BLDG & GRNDS	19,205	7,875	13,000	9,000
760574	55750	OFFICIAL FEES	275	-	-	-
760574	56100	MATERIALS AND SUPPLIES	1,617	200	500	500
<b>TOTAL LAKE CHARLES BOSTON STADIUM</b>			<b>41,641</b>	<b>25,075</b>	<b>27,420</b>	<b>25,000</b>
<b>SECOND AVENUE PARK</b>						
760578	53190	CONTRACT SERVICES	-	6,000	500	500
760578	54100	UTILITIES	-	30,000	25,220	30,000
760578	54310	REPAIRS & MAINT - BLDG & GRNDS	-	10,000	26,000	35,000
760578	54311	FIELD MAINTENANCE	-	11,000	-	500

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
760578 55300	TELEPHONE/COMMUNICATIONS	-	3,000	1,000	2,000
760578 56100	MATERIALS AND SUPPLIES	-	2,000	8,320	8,000
760578 56122	RECREATIONAL SUPPLIES	-	1,000	-	2,500
760578 56220	OFFICE SUPPLIES	-	3,000	500	2,500
760578 56240	COMPUTER SOFTWARE	-	1,000	-	2,000
760578 57400	MACHINERY AND EQUIPMENT	-	1,000	-	2,000
<b>TOTAL SECOND AVENUE PARK</b>		-	<b>68,000</b>	<b>61,540</b>	<b>85,000</b>

### HUBER PARK

760579 53190	CONTRACT SERVICES	-	5,000	500	20,000
760579 54100	UTILITIES	-	25,000	10,400	25,000
760579 54310	REPAIRS & MAINT - BLDG & GRNDS	-	10,000	1,200	10,000
760579 54311	FIELD MAINTENANCE	-	20,000	1,500	10,000
760579 55300	TELEPHONE/COMMUNICATIONS	-	1,000	-	5,000
760579 56100	MATERIALS AND SUPPLIES	-	2,000	500	11,000
760579 56122	RECREATIONAL SUPPLIES	-	1,000	-	1,000
760579 56240	COMPUTER SOFTWARE	-	1,000	-	1,000
760579 56330	SAFETY APPAREL	-	1,000	-	1,000
760579 57400	MACHINERY AND EQUIPMENT	-	2,000	-	1,000
<b>TOTAL HUBER PARK</b>		-	<b>68,000</b>	<b>14,100</b>	<b>85,000</b>

### MARTIN LUTHER KING PARK

760580 53190	CONTRACT SERVICES	-	6,000	8,060	8,000
760580 54100	UTILITIES	-	25,000	30,160	25,000
760580 54310	REPAIRS & MAINT - BLDG & GRNDS	-	15,000	15,600	10,000
760580 54311	FIELD MAINTENANCE	-	6,500	500	1,000
760580 55300	TELEPHONE/COMMUNICATIONS	-	4,000	1,925	2,000
760580 55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
760580 56100	MATERIALS AND SUPPLIES	-	2,000	30,160	20,000
760580 56122	RECREATIONAL SUPPLIES	-	2,000	1,500	1,500
760580 56220	OFFICE SUPPLIES	-	3,000	8,425	8,000
760580 56230	POSTAGE	-	500	-	1,000
760580 56240	COMPUTER SOFTWARE	-	1,500	-	1,000
760580 56320	UNIFORMS	-	1,000	5,045	5,000
760580 57400	MACHINERY AND EQUIPMENT	-	1,000	3,640	2,000
<b>TOTAL MARTIN LUTHER KING PARK</b>		-	<b>68,000</b>	<b>105,015</b>	<b>85,000</b>

### UNIVERSITY PARK

760581 53190	CONTRACT SERVICES	-	5,000	4,500	5,000
760581 54100	UTILITIES	-	35,000	26,105	30,000
760581 54310	REPAIRS & MAINT - BLDG & GRNDS	-	10,000	55,000	25,000
760581 54311	FIELD MAINTENANCE	-	5,000	700	1,000

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
760581 55300	TELEPHONE/COMMUNICATIONS	-	2,000	1,355	5,000
760581 55400	ADVERTISING,DUES AND SUBS.	-	500	-	1,000
760581 56100	MATERIALS AND SUPPLIES	-	2,000	21,000	10,000
760581 56122	RECREATIONAL SUPPLIES	-	2,000	300	2,000
760581 56220	OFFICE SUPPLIES	-	3,000	3,000	2,500
760581 56230	POSTAGE	-	500	-	500
760581 56240	COMPUTER SOFTWARE	-	1,000	-	1,000
760581 56320	UNIFORMS	-	1,000	2,810	1,000
760581 57400	MACHINERY AND EQUIPMENT	-	1,000	-	1,000
<b>TOTAL UNIVERSITY PARK</b>		-	<b>68,000</b>	<b>114,770</b>	<b>85,000</b>
<b>TOTAL RECREATION DIST 1 OF WARD 3:</b>		<b>2,522,997</b>	<b>3,423,543</b>	<b>3,562,875</b>	<b>4,610,744</b>

### RECR DIST 1 OF WD 3 - CONSTR:

#### GENERAL PARKS

761551 59310	BOND ISSUANCE COST	55,787	-	37,803	-
<b>TOTAL GENERAL PARKS</b>		<b>55,787</b>	<b>-</b>	<b>37,803</b>	<b>-</b>

#### LAKE STREET PARK

761562 57250	ARCHITECT & ENGINEERING FEES	-	121,612	100,000	19,060
761562 57251	FEES, LAB TESTING	-	-	1,874	-
761562 57252	CONTRACT PAYMENTS	-	1,428,388	450,000	1,079,615
<b>TOTAL LAKE STREET PARK</b>		<b>-</b>	<b>1,550,000</b>	<b>551,874</b>	<b>1,098,675</b>

#### PRYCE MILLER

761566 55400	ADVERTISING,DUES AND SUBS.	-	-	824	-
761566 57250	ARCHITECT & ENGINEERING FEES	-	63,552	63,552	-
761566 57251	FEES, LAB TESTING	-	-	1,445	-
761566 57252	CONTRACT PAYMENTS	-	746,448	200,000	546,448
<b>TOTAL PRYCE MILLER</b>		<b>-</b>	<b>810,000</b>	<b>265,821</b>	<b>546,448</b>

#### HWY 14 COMPLEX

761568 53100	PROFESSIONAL SERVICES	-	-	380	-
761568 55400	ADVERTISING,DUES AND SUBS.	-	-	1,900	-
761568 57250	ARCHITECT & ENGINEERING FEES	-	113,766	65,000	48,766
761568 57251	FEES, LAB TESTING	-	-	368	-
761568 57252	CONTRACT PAYMENTS	-	1,336,234	400,000	1,136,234
<b>TOTAL HWY 14 COMPLEX</b>		<b>-</b>	<b>1,450,000</b>	<b>467,648</b>	<b>1,185,000</b>

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>LAKE CHARLES BOSTON STADIUM</b>						
761574	57250	ARCHITECT & ENGINEERING FEES	-	40,000	1,750	85,800
761574	57252	CONTRACT PAYMENTS	-	360,000	-	1,014,200
<b>TOTAL LAKE CHARLES BOSTON STADIUM</b>			<b>-</b>	<b>400,000</b>	<b>1,750</b>	<b>1,100,000</b>
<b>SECOND AVENUE PARK</b>						
761578	53100	PROFESSIONAL SERVICES	-	-	8,000	4,000
761578	57250	ARCHITECT & ENGINEERING FEES	-	157,050	157,050	52,200
761578	57252	CONTRACT PAYMENTS	-	1,587,950	300,000	1,227,000
<b>TOTAL SECOND AVENUE PARK</b>			<b>-</b>	<b>1,745,000</b>	<b>465,050</b>	<b>1,283,200</b>
<b>HUBER PARK</b>						
761579	53100	PROFESSIONAL SERVICES	-	-	7,500	7,500
761579	57250	ARCHITECT & ENGINEERING FEES	-	106,200	100,000	41,200
761579	57251	FEES, LAB TESTING	-	-	3,783	-
761579	57252	CONTRACT PAYMENTS	-	1,073,800	100,000	958,800
<b>TOTAL HUBER PARK</b>			<b>-</b>	<b>1,180,000</b>	<b>211,283</b>	<b>1,007,500</b>
<b>MARTIN LUTHER KING PARK</b>						
761580	57250	ARCHITECT & ENGINEERING FEES	-	127,800	100,000	77,800
761580	57252	CONTRACT PAYMENTS	-	1,292,200	292,200	1,000,000
<b>TOTAL MARTIN LUTHER KING PARK</b>			<b>-</b>	<b>1,420,000</b>	<b>392,200</b>	<b>1,077,800</b>
<b>UNIVERSITY PARK</b>						
761581	57250	ARCHITECT & ENGINEERING FEES	-	95,400	150,000	45,400
761581	57252	CONTRACT PAYMENTS	-	964,600	200,000	764,600
<b>TOTAL UNIVERSITY PARK</b>			<b>-</b>	<b>1,060,000</b>	<b>350,000</b>	<b>810,000</b>
<b>TOTAL RECR DIST 1 OF WD 3 - CONSTR:</b>			<b>55,787</b>	<b>9,615,000</b>	<b>2,743,429</b>	<b>8,108,623</b>

### RECREATION DIST 1 OF WARD 4:

#### REC DIST #1 OF WD #4

762563	51100	FULL TIME EMPLOYEES	840,807	927,712	863,843	913,837
762563	51200	PART - TIME EMPLOYEES	118,656	140,000	122,303	150,000
762563	51300	OVERTIME	930	10,000	10,000	12,000
762563	52100	RETIREMENT CONTRIBUTIONS	131,879	133,445	125,258	118,799
762563	52200	MEDICARE CONTRIBUTIONS	12,170	14,229	12,620	14,170
762563	52210	SOCIAL SECURITY CONTRIBUTIONS	7,318	8,680	8,220	9,300

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## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
762563 52300	GROUP INSURANCE	267,683	299,712	300,181	345,216
762563 52400	UNEMPLOYMENT COMPENSATION	1,750	1,750	1,750	1,750
762563 52410	WORKERS COMPENSATION	10,102	35,468	31,823	33,600
762563 52600	CAR ALLOWANCE	16,371	12,600	12,600	12,600
762563 53100	PROFESSIONAL SERVICES	520	5,000	328	5,000
762563 53160	MEDICAL EXAMS/DRUG SCREENING	1,959	2,000	2,173	2,500
762563 53300	INTERGOVERNMENTAL SERVICE CHG	62,838	75,476	75,476	72,248
762563 54100	UTILITIES	208,886	232,000	214,970	237,000
762563 54310	REPAIRS & MAINT - BLDG & GRNDS	219,001	300,000	300,000	325,000
762563 54320	REPAIRS & MAINT - EQUIPMENT	2,043	2,000	3,567	5,000
762563 54330	REPAIRS AND MAINT - VEHICLES	7,451	3,500	7,200	6,000
762563 54410	RENTALS - BUILDING	10	10	10	10
762563 54420	RENTALS - EQUIPMENT	3,351	5,000	11,336	5,000
762563 55100	BANK SERVICE CHARGES	10	-	-	-
762563 55200	INSURANCE	137,743	130,000	130,115	138,450
762563 55300	COMMUNICATIONS	19,307	25,000	21,532	25,000
762563 55400	ADVERTISING,DUES AND SUBS.	1,070	1,000	1,019	1,200
762563 55500	PRINTING	-	1,500	-	500
762563 55716	JOINT SERVICE AGREEMENTS	4,780	15,000	9,750	15,000
762563 55750	OFFICIAL FEES	63,122	60,000	50,000	60,000
762563 55800	TRAVEL	-	1,000	500	1,000
762563 56122	RECREATIONAL SUPPLIES	22,561	20,000	30,800	25,000
762563 56125	CONCESSION SUPPLIES	9,744	16,000	11,200	15,000
762563 56210	GASOLINE AND OIL	16,780	19,000	10,000	15,000
762563 56220	OFFICE SUPPLIES	8,353	10,000	7,500	10,000
762563 56230	POSTAGE	2,772	2,500	2,800	3,000
762563 56240	COMPUTER SOFTWARE	5,379	2,500	2,500	2,500
762563 57300	CAPITAL IMPROVEMENTS	298,175	551,607	590,000	415,267
762563 57400	MACHINERY AND EQUIPMENT	99,756	90,000	90,000	90,000
762563 57600	OFFICE EQUIP/FURN AND FIXTURES	2,627	2,500	8,000	3,500
762563 58686	GOLF PROGRAM - CEA CITY OF WL	-	-	100,000	212,500
762563 58908	SALES TAX PAID	954	1,500	1,200	1,500
762563 58911	REFUNDS	3,225	3,000	1,075	3,000
<b>TOTAL REC DIST #1 OF WD #4</b>		<b>2,610,081</b>	<b>3,160,689</b>	<b>3,171,649</b>	<b>3,306,447</b>

### SUMMER CAMP

<b>TOTAL RECREATION DIST 1 OF WARD 4:</b>	<b>2,610,081</b>	<b>3,160,689</b>	<b>3,171,649</b>	<b>3,306,447</b>
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### RECR DIST 1 OF WARD 3 - DEBT:

#### REC DIST #1 OF WD #3

765564 55100	BANK SERVICE CHARGES	-	25	-	25
765564 59100	PRINCIPAL PAID ON BONDS	1,070,000	1,110,000	1,110,000	770,000

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
765564 59200	INTEREST PAID ON BONDS	32,900	11,100	11,100	436,917
765564 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	800	800
765564 59400	RESIDUAL EQUITY TRANSFER	-	86,475	88,394	-
<b>TOTAL REC DIST #1 OF WD #3</b>		<b>1,103,500</b>	<b>1,208,200</b>	<b>1,210,294</b>	<b>1,207,742</b>

### 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
<b>TOTAL REC DIST #1 OF WD #8</b>		<b>-</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>

### COMM CTR & PLYG DST 7 OF WD 2:

#### COMM AND PLYGRND DIST #7 WD #2

768569 53190	CONTRACT SERVICES	2,814	2,500	4,200	4,500
768569 54310	REPAIRS & MAINT - BLDG & GRNDS	700	500	840	900
768569 55100	BANK SERVICE CHARGES	-	-	-	-
768569 55200	INSURANCE	73	-	-	-
768569 57300	CAPITAL IMPROVEMENTS	200,000	-	-	-
768569 57400	MACHINERY AND EQUIPMENT	210	-	-	-
<b>TOTAL COMM AND PLYGRND DIST #7 WD #2</b>		<b>203,797</b>	<b>3,000</b>	<b>5,040</b>	<b>5,400</b>

### COMM CTR & PLYG DST 5 OF WD 5:

#### COMM AND PLYGRND DIST #5 WD #5

770571 53190	CONTRACT SERVICES	4,902	4,000	8,000	8,000
770571 54100	UTILITIES	60	-	425	500
770571 54310	REPAIRS & MAINT - BLDG & GRNDS	13,394	14,000	500	15,000
770571 54320	REPAIRS & MAINT - EQUIPMENT	-	-	5,279	-
770571 55200	INSURANCE	-	338	338	307
770571 56100	MATERIALS AND SUPPLIES	-	3,000	1,500	10,000
770571 57300	CAPITAL IMPROVEMENTS	12,875	20,000	1,000	30,000
770571 57400	MACHINERY AND EQUIPMENT	-	-	2,000	2,000
<b>TOTAL COMM AND PLYGRND DIST #5 WD #5</b>		<b>31,232</b>	<b>41,338</b>	<b>19,042</b>	<b>65,807</b>

### COMM CTR & PLYG DST 1 OF WD 6:

#### COMM & PLYGRND DIST #1 WD #6

772573 51200	PART - TIME EMPLOYEES	43,320	43,500	43,500	45,000
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Account Number		Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
772573	52200	MEDICARE CONTRIBUTIONS	628	600	600	700
772573	52210	SOCIAL SECURITY CONTRIBUTIONS	1,934	2,500	2,500	2,500
772573	52400	UNEMPLOYMENT COMPENSATION	150	150	150	250
772573	52410	WORKERS COMPENSATION	809	1,500	1,500	1,700
772573	53190	CONTRACT SERVICES	1,000	3,000	3,000	3,000
772573	53300	INTERGOVERNMENTAL SERVICE CHG	4,034	4,034	3,625	3,734
772573	54100	UTILITIES	6,675	10,000	10,000	10,000
772573	54310	REPAIRS & MAINT - BLDG & GRNDS	63	9,000	9,000	8,000
772573	54320	REPAIRS & MAINT - EQUIPMENT	1,559	4,000	4,000	6,000
772573	54420	RENTALS - EQUIPMENT	1,080	1,200	1,200	1,200
772573	55100	BANK SERVICE CHARGES	1	10	10	10
772573	55200	INSURANCE	10,496	12,000	12,000	12,500
772573	55300	COMMUNICATIONS	219	275	275	275
772573	55400	ADVERTISING,DUES AND SUBS.	212	410	410	410
772573	55500	PRINTING	-	100	-	100
772573	55760	ELECTION EXPENSE	-	1,400	-	-
772573	55810	MILEAGE	1,201	4,000	4,000	2,000
772573	56100	MATERIALS	7,231	-	4,500	3,000
772573	561008	POOL SUPPLIES	3,929	5,000	5,000	5,000
772573	56101	SUPPLIES	640	1,000	1,000	1,000
772573	56122	RECREATIONAL SUPPLIES	-	300	300	300
772573	56127	JOINT VENTURE RECREATIONAL SUP	22,008	26,000	23,410	20,000
772573	56210	GASOLINE AND OIL	559	600	600	600
772573	56220	OFFICE SUPPLIES	367	150	150	150
772573	57300	CAPITAL IMPROVEMENTS	9,497	15,000	15,000	30,000
772573	57400	MACHINERY AND EQUIPMENT	-	5,000	5,000	5,000
772573	57411	RECREATION EQUIPMENT	-	800	800	500
772573	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	400
772573	58681	JSA-CITY OF DEQUINCY	14,912	13,500	13,500	15,162
772573	58683	JOINT VENTURE - HIGH SCHOOL	-	1,000	1,000	-
<b>TOTAL COMM &amp; PLYGRND DIST #1 WD #6</b>			<b>132,525</b>	<b>166,529</b>	<b>166,530</b>	<b>178,491</b>

### COMM CTR 4 OF WD 1 - CAPITAL:

COMM CTR 4 OF 1 - MAINTENANCE						
773575	53300	INTERGOVERNMENTAL SERVICE CHG	12,250	12,754	12,754	15,607
773575	55100	BANK SERVICE CHARGES	3	-	-	-
773575	55200	INSURANCE	47,623	55,000	55,395	60,000
773575	55400	ADVERTISING,DUES AND SUBS.	788	1,000	1,000	1,000
773575	57250	ARCHITECT & ENGINEERING FEES	25,140	45,000	45,108	45,000
773575	57300	CAPITAL IMPROVEMENTS	207,809	400,000	135,171	400,000
773575	59100	PRINCIPAL PAID ON BONDS	140,000	140,000	140,000	145,000

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
773575 59200	INTEREST EXPENSE	34,043	30,013	30,613	26,583
<b>TOTAL COMM CTR 4 OF 1 - MAINTENANCE</b>		<b>467,655</b>	<b>683,767</b>	<b>420,041</b>	<b>693,190</b>

### CC 4 WD 1 - BOND FUNDS

773576 57300	CAPITAL IMPROVEMENTS	102,675	859,344	1,134,743	-
<b>TOTAL CC 4 WD 1 - BOND FUNDS</b>		<b>102,675</b>	<b>859,344</b>	<b>1,134,743</b>	<b>-</b>
<b>TOTAL COMM CTR 4 OF WD 1 - CAPITAL:</b>		<b>570,330</b>	<b>1,543,111</b>	<b>1,554,784</b>	<b>693,190</b>

### COMMUNITY CENTER 4 OF WARD 1:

#### COMM CTR 4 OF 1 - MAINTENANCE

774575 51100	FULL TIME EMPLOYEES	64,889	95,000	87,000	90,000
774575 51200	PART - TIME EMPLOYEES	18,317	25,000	11,252	10,000
774575 51300	OVERTIME	-	-	12	-
774575 52100	RETIREMENT CONTRIBUTIONS	10,275	13,800	12,553	11,700
774575 52200	MEDICARE CONTRIBUTIONS	1,153	1,500	1,399	1,305
774575 52210	SOCIAL SECURITY CONTRIBUTIONS	1,136	1,550	933	1,000
774575 52300	GROUP INSURANCE	16,912	32,500	32,300	47,700
774575 52400	UNEMPLOYMENT COMPENSATION	200	250	250	250
774575 52410	WORKERS COMPENSATION	2,621	5,000	-	-
774575 52500	FITNESS CENTER CONTRIBUTIONS	24	120	55	240
774575 53160	MEDICAL EXAMS/DRUG SCREENING	156	300	-	-
774575 53190	CONTRACT SERVICES	26,740	32,000	25,416	30,000
774575 53300	INTERGOVERNMENTAL SERVICE CHG	6,663	6,796	6,796	7,803
774575 53308	BACKGROUND CHECK	2,288	2,000	2,800	2,500
774575 54100	UTILITIES	38,716	42,000	38,373	42,000
774575 54310	REPAIRS & MAINT - BLDG & GRNDS	34,669	35,000	45,000	45,000
774575 54320	REPAIRS & MAINT - EQUIPMENT	5,587	7,000	7,000	7,000
774575 54420	RENTALS - EQUIPMENT	1,404	5,000	5,000	5,000
774575 55100	BANK SERVICE CHARGES	1	-	-	-
774575 55300	TELEPHONE/COMMUNICATIONS	2,362	3,000	2,400	3,000
774575 55400	ADVERTISING,DUES AND SUBS.	(20)	500	100	100
774575 55500	PRINTING	-	200	-	200
774575 55800	TRAVEL	442	1,000	-	1,000
774575 55810	MILEAGE	83	2,500	2,500	2,500
774575 56100	MATERIALS AND SUPPLIES	383	500	-	-
774575 56210	GASOLINE AND OIL	2,902	4,000	2,600	3,000
774575 56220	OFFICE SUPPLIES	579	2,000	1,500	1,500
774575 56230	POSTAGE	134	100	100	100
774575 56320	UNIFORMS	210	500	500	500
774575 57400	MACHINERY AND EQUIPMENT	310	1,500	1,000	1,000
774575 57600	OFFICE EQUIP/FURN AND FIXTURES	1,589	2,500	1,000	1,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
774575 58907	PERMITS AND LICENSES	150	300	-	300
<b>TOTAL COMM CTR 4 OF 1 - MAINTENANCE</b>		<b>240,874</b>	<b>323,416</b>	<b>287,839</b>	<b>315,698</b>

### MOSS BLUFF SENIOR CENTER:

#### SENIOR CENTER

775577 51100	FULL TIME EMPLOYEES	6,945	7,500	7,137	8,000
775577 52100	RETIREMENT CONTRIBUTIONS	1,084	1,500	1,010	2,000
775577 52200	MEDICARE CONTRIBUTIONS	90	100	100	150
775577 52300	GROUP INSURANCE	1,962	2,300	2,400	3,000
775577 52500	FITNESS CENTER CONTRIBUTIONS	6	-	15	20
775577 53190	CONTRACT SERVICES	8,559	9,000	7,845	9,000
775577 53300	INTERGOVERNMENTAL SERVICE CHG	2,579	2,541	2,542	3,131
775577 54100	UTILITIES	4,263	5,000	4,965	5,200
775577 54310	REPAIRS & MAINT - BLDG & GRNDS	2,958	6,000	13,483	6,000
775577 55100	BANK SERVICE CHARGES	-	-	-	-
775577 55200	INSURANCE	1,792	5,000	2,537	5,000
775577 55300	TELEPHONE/COMMUNICATIONS	913	1,000	1,015	1,500
775577 57300	CAPITAL IMPROVEMENTS	-	10,000	10,000	10,000
775577 58609	JSA - CAL COUNCIL ON AGING	41,746	45,000	22,000	31,000
<b>TOTAL SENIOR CENTER</b>		<b>72,898</b>	<b>94,941</b>	<b>75,049</b>	<b>84,001</b>

### SEWER DISTRICT 11 OF WARD 3:

#### SEWER DIST #11 WD #3

780813 53100	PROFESSIONAL SERVICES	74,958	-	3,640	100,000
780813 53196	WATER TESTING FEES	6,728	15,000	4,800	7,000
780813 53300	INTERGOVERNMENTAL SERVICE CHG	8,142	8,086	8,090	8,142
780813 54100	UTILITIES	27,182	60,000	32,700	45,000
780813 54310	REPAIRS & MAINT - COLLECT SYST	113,107	192,500	170,000	180,000
780813 54320	REPAIRS & MAINT - EQUIPMENT	(4,394)	12,000	2,500	10,000
780813 54321	REPAIR & MTC - TREATMENT SYS	2,814	20,000	20,000	30,000
780813 55100	BANK SERVICE CHARGES	1,258	1,800	1,300	1,800
780813 55200	INSURANCE	3,938	7,500	4,006	7,500
780813 55300	COMMUNICATIONS	2,840	5,000	4,000	5,000
780813 55400	ADVERTISING,DUES AND SUBS.	1,801	-	3,000	3,500
780813 55716	JOINT SERVICE AGREEMENTS	195,200	200,000	200,000	200,000
780813 56100	MATERIALS AND SUPPLIES	62,923	30,000	5,000	10,000
780813 56151	CHEMICALS & SUPPLIES	-	-	-	30,000
780813 57300	CAPITAL IMPROVEMENTS	214,161	115,000	65,000	100,000
780813 59900	PRIOR PERIOD ADJUSTMENT	(1,813)	-	-	-
<b>TOTAL SEWER DIST #11 WD #3</b>		<b>708,844</b>	<b>666,886</b>	<b>524,036</b>	<b>737,942</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>SEWER DISTRICT 9 OF WARD 1:</b>					
<b>SEWER DIST #9</b>					
784817	55716 JOINT SERVICE AGREEMENTS	29,057	-	-	-
<b>TOTAL SEWER DIST #9</b>		<b>29,057</b>	<b>-</b>	<b>-</b>	<b>-</b>

### WATERWORKS DISTRICT 2 OF WD 4:

<b>WATERWORKS DIST. 2 OF WARD 4</b>					
785818	51100 FULL TIME EMPLOYEES	-	-	67,177	-
785818	51260 PER DIEM - BOARD MEMBERS	-	-	1,685	-
785818	51300 OVERTIME	-	-	1,990	-
785818	52200 MEDICARE CONTRIBUTIONS	-	-	1,025	-
785818	52210 SOCIAL SECURITY CONTRIBUTIONS	-	-	4,381	-
785818	52300 GROUP INSURANCE	-	-	14,362	-
785818	53100 PROFESSIONAL SERVICES	-	-	20,851	10,000
785818	53190 CONTRACT SERVICES	-	-	3,600	10,000
785818	53196 WATER TESTING FEES	-	-	1,042	1,200
785818	53300 INTERGOVERNMENTAL SERVICE CHG	-	-	-	3,965
785818	53310 TECHNOLOGY SERVICES	-	-	1,000	1,000
785818	54100 UTILITIES	-	-	3,270	5,000
785818	54310 REPAIRS & MAINT - BLDG & GRNDS	-	-	3,500	9,000
785818	54320 REPAIRS & MAINT - EQUIPMENT	-	-	86	-
785818	54321 DISTR SYSTEM-REPAIR & MAINTEN	-	-	12,200	10,000
785818	54330 REPAIRS AND MAINT - VEHICLES	-	-	235	-
785818	55100 BANK SERVICE CHARGES	-	-	300	500
785818	55200 INSURANCE	-	-	11,993	15,000
785818	55300 COMMUNICATIONS	-	-	3,260	2,500
785818	55400 ADVERTISING,DUES AND SUBS.	-	-	1,774	2,000
785818	55500 PRINTING	-	-	120	500
785818	55722 JSA - PARISHWIDE WASTEWTR FD	-	-	10,000	30,000
785818	55760 ELECTION EXPENSE	-	-	-	5,000
785818	56100 MATERIALS AND SUPPLIES	-	-	4,100	6,500
785818	56108 WATER PURCHASE	-	-	180,110	108,000
785818	56210 GASOLINE, OIL, LUBRICANTS	-	-	1,182	500
785818	56220 OFFICE SUPPLIES	-	-	1,200	1,000
785818	56230 POSTAGE	-	-	1,500	500
785818	56240 COMPUTER SOFTWARE	-	-	3,225	3,500
785818	57300 CAPITAL IMPROVEMENTS	-	-	32,705	40,000
785818	57600 OFFICE EQUIP/FURN AND FIXTURES	-	-	182	-
<b>TOTAL WATERWORKS DIST. 2 OF WARD 4</b>		<b>-</b>	<b>-</b>	<b>388,055</b>	<b>265,665</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget	
<b>SEWER DISTRICT 8 OF WARD 4:</b>						
<b>SEWER DIST #8 WD #4</b>						
786819	53300	INTERGOVERNMENTAL SERVICE CHG	1,421	1,291	1,292	1,300
786819	54100	UTILITIES	5,387	6,000	7,500	7,500
786819	54310	REPAIRS & MAINT - COLLECT SYS	1,342	15,000	7,000	5,000
786819	54320	REPAIRS & MAINT - EQUIPMENT	75	3,000	8,000	5,000
786819	55100	BANK SERVICE CHARGES	-	-	-	-
786819	55300	TELEPHONE/COMMUNICATIONS	1,886	2,000	1,500	2,000
786819	55716	JSA - SULPHUR - CAPITAL	23,880	23,880	47,760	23,880
786819	55717	JSA - CITY OF SULPHUR	9,689	6,120	15,399	6,300
786819	55725	JSA WATER DIST 2 OF WARD 4	324	1,000	1,121	-
786819	55727	JSA - CPPJ	25,000	25,000	25,000	25,000
786819	56100	MATERIALS AND SUPPLIES	-	600	-	-
786819	57300	CAPITAL IMPROVEMENTS	10,060	-	6,500	10,000
786819	59900	PRIOR PERIOD ADJUSTMENT	(1,557)	-	-	-
<b>TOTAL SEWER DIST #8 WD #4</b>			<b>77,506</b>	<b>83,891</b>	<b>121,072</b>	<b>85,980</b>

### SEWER DISTRICT 12 OF WARD 4:

<b>SEWER DIST #12 OF WD #4</b>						
788821	53305	CPPJ - ADMINISTRATION FEE	-	150	-	150
788821	55100	BANK SERVICE CHARGES	-	-	-	-
<b>TOTAL SEWER DIST #12 OF WD #4</b>			<b>-</b>	<b>150</b>	<b>-</b>	<b>150</b>

### SEWER DISTRICT 13 OF WARD 4:

<b>SEWER DISTRICT 13 OF WARD 4</b>						
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	133	200	133	140
789823	54100	UTILITIES	456	2,200	1,200	2,200
789823	54300	REPAIRS AND MAINTENANCE	3,705	3,500	3,500	3,500
789823	54310	MAINTENANCE - GROUNDS	-	250	250	250
789823	55100	BANK SERVICE CHARGES	-	-	-	-
789823	55810	MILEAGE	59	750	750	750
789823	56100	MATERIALS AND SUPPLIES	411	500	500	500
789823	56220	OFFICE SUPPLIES	162	250	250	250
<b>TOTAL SEWER DISTRICT 13 OF WARD 4</b>			<b>6,670</b>	<b>10,600</b>	<b>9,533</b>	<b>10,540</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>WTRWKS DST 5 WDS3&amp;8-MALRD JT:</b>					
<b>WATERWORKS DIST #5 WD #3</b>					
790830	53009	CONTRACT LABOR	1,488	-	-
790830	53100	PROFESSIONAL SERVICES	24,850	158,000	140,500
790830	53190	CONTRACT SERVICES	44,214	47,000	40,000
790830	53196	WATER TESTING FEES	7,525	10,000	5,500
790830	53300	INTERGOVERNMENTAL SERVICE CHG	16,830	17,026	17,026
790830	53310	TECHNOLOGY SERVICES	4,396	5,490	5,500
790830	54100	UTILITIES	43,021	48,000	41,000
790830	54310	REPAIRS & MAINT - BLDG & GRNDS	3,746	10,000	1,500
790830	54320	REPAIRS & MAINT - EQUIPMENT	3,888	10,000	2,000
790830	54321	DISTR SYSTEM-REPAIR & MAINTEN	5,028	50,000	42,000
790830	54322	STORAGE TANK MAINTENANCE	1,475	4,000	1,600
790830	54330	REPAIRS AND MAINT - VEHICLES	571	-	4,607
790830	54350	WELL MAINTENANCE	2,645	4,000	2,100
790830	54352	PLANT MAINTENANCE	22,259	20,000	13,000
790830	55100	BANK SERVICE CHARGES	3,165	3,800	3,200
790830	55200	INSURANCE	31,230	55,000	40,888
790830	55300	COMMUNICATIONS	11,468	12,100	12,100
790830	55400	ADVERTISING,DUES AND SUBS.	1,213	2,500	150
790830	55500	PRINTING	-	1,500	-
790830	55722	JSA - PARISHWIDE WASTEWTR FD	175,000	175,000	175,000
790830	55760	ELECTION EXPENSE	1,368	-	-
790830	55900	EDUCATION AND TRAINING	-	-	1,300
790830	56100	MATERIALS AND SUPPLIES	53,280	55,000	55,000
790830	56151	CHEMICALS	30,594	107,000	51,000
790830	56210	GASOLINE, OIL, LUBRICANTS	364	1,000	200
790830	56220	OFFICE SUPPLIES	1,586	5,000	2,800
790830	56230	POSTAGE	1,988	3,000	-
790830	56240	COMPUTER SOFTWARE	2,729	7,500	500
790830	56250	TOOLS	1,125	1,000	-
790830	56330	SAFETY APPAREL/SUPPLIES	2,936	2,500	-
790830	57300	CAPITAL IMPROVEMENTS	36,900	673,500	434,594
790830	57600	OFFICE EQUIP/FURN AND FIXTURES	2,907	1,000	-
790830	58501	TRANSFER TO CONSTRUCTION FD	77,978	-	-
790830	58571	TRSF TO DEBT SERVICE FD	14,693	14,693	14,693
790830	58900	MISCELLANEOUS	20	-	-
790830	59100	PRINCIPAL PAID ON BONDS	25,015	25,015	25,015
790830	59200	INTEREST PAID ON BONDS	7,410	7,630	7,630
790830	59900	PRIOR PERIOD ADJUSTMENT	(25,174)	-	-
<b>TOTAL WATERWORKS DIST #5 WD #3</b>			<b>639,730</b>	<b>1,537,254</b>	<b>1,140,403</b>
					<b>1,153,768</b>

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
<b>WATERWORKS 5 OF WD3 - CAPITAL:</b>					
<b>WATERWORKS DIST #5 WD #3</b>					
791830	55400	ADVERTISING,DUES AND SUBS.	55	-	-
791830	57250	ARCHITECT & ENGINEERING FEES	11,897	-	-
791830	57252	CONTRACT PAYMENTS	97,517	-	-
791830	57253	OTHER COST	63	-	-
<b>TOTAL WATERWORKS DIST #5 WD #3</b>			<b>109,531</b>	<b>-</b>	<b>-</b>

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

<b>WW DIST 5 OF 3 - G.O. BOND D/S</b>					
792833	55100	BANK SERVICE CHARGES	-	25	-
792833	59100	PRINCIPAL PAID ON BONDS	4,900	5,145	5,402
792833	59200	INTEREST PAID ON BONDS	1,565	1,320	1,063
<b>TOTAL WW DIST 5 OF 3 - G.O. BOND D/S</b>			<b>6,465</b>	<b>6,490</b>	<b>6,465</b>

### WW DIST 5 OF 3&8-REV BOND DEBT:

<b>WW DIST 5 OF 3 - REV BOND FUND</b>					
794835	55100	BANK SERVICE CHARGES	-	10	-
794835	59100	PRINCIPAL PAID ON BONDS	10,920	11,466	12,039
794835	59200	INTEREST PAID ON BONDS	3,773	3,227	2,654
<b>TOTAL WW DIST 5 OF 3 - REV BOND FUND</b>			<b>14,693</b>	<b>14,703</b>	<b>14,693</b>

### CALC. COMMUNICATIONS DISTRICT:

<b>CAL PARISH PUBLIC SAFETY COMM</b>					
796281	51100	FULL TIME EMPLOYEES	1,197,016	1,210,000	1,270,000
796281	51300	OVERTIME	160,044	180,000	197,000
796281	51310	DISASTER OVERTIME	7,216	-	-
796281	52100	RETIREMENT CONTRIBUTIONS	218,174	175,500	202,000
796281	52200	MEDICARE CONTRIBUTIONS	19,395	17,550	19,500
796281	52300	GROUP INSURANCE	260,458	290,000	291,000
796281	52400	UNEMPLOYMENT COMPENSATION	1,550	2,000	2,000
796281	52410	WORKERS COMPENSATION	6,545	10,000	975
796281	52500	FITNESS CENTER CONTRIBUTIONS	480	500	650
796281	53100	PROFESSIONAL SERVICES	3,450	5,000	-
796281	53161	PRE-EMPLOYMENT PROCESSING	1,475	3,000	1,300
796281	53190	CONTRACT SERVICES	48,142	50,000	48,000

# Calcasieu Parish Police Jury

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
796281 53300	INTERGOVERNMENTAL SERVICE CHG	54,821	65,733	65,734	57,656
796281 53310	TECHNOLOGY SERVICES	752	800	800	800
796281 53319	GIS SERVICES	4,000	4,500	4,437	4,500
796281 54100	UTILITIES	45,095	50,000	45,000	45,000
796281 54310	REPAIRS & MAINT - BLDG & GRNDS	66,012	40,000	55,000	605,000
796281 54320	REPAIRS & MAINT - EQUIPMENT	8,077	10,000	5,000	10,000
796281 54322	RADIO MAINTENANCE	65,207	67,000	66,236	65,000
796281 54323	TELEPHONE MAINTENANCE	38,071	55,000	52,614	55,000
796281 54324	PAGING MAINT & EQUIP	17,140	25,000	20,000	25,000
796281 54330	REPAIRS AND MAINT - VEHICLES	4,180	1,500	1,000	1,500
796281 54350	911 DATABASE MAINT. FEES	147,339	150,000	136,000	140,000
796281 54351	CELLULAR 911 - DATABASE FEES	57,485	50,000	42,000	42,000
796281 54420	RENTALS - EQUIPMENT	16,800	-	-	-
796281 55100	BANK SERVICE CHARGES	7	250	-	250
796281 55200	INSURANCE	19,013	40,000	48,681	50,000
796281 55300	COMMUNICATIONS	93,873	90,000	90,000	120,000
796281 55400	ADVERTISING, DUES AND SUBS.	14,765	20,000	15,000	10,000
796281 55500	PRINTING	20,079	20,000	20,000	5,000
796281 55719	JSA - CITY OF LC - MIS	-	27,000	-	27,000
796281 55800	TRAVEL	145	500	300	500
796281 55810	MILEAGE	-	500	100	500
796281 55900	EDUCATION AND TRAINING	41,382	45,000	39,000	40,000
796281 56210	GASOLINE AND OIL	11,006	10,000	6,000	8,000
796281 56220	OFFICE SUPPLIES	17,078	16,000	12,000	16,000
796281 56230	POSTAGE	1,132	750	620	750
796281 56240	COMPUTER SOFTWARE	4,540	5,000	5,040	5,000
796281 56244	CAD SOFTWARE LEASE	88,643	55,000	55,000	55,000
796281 56320	UNIFORMS	4,844	5,000	5,000	5,000
796281 57300	CAPITAL IMPROVEMENTS	-	-	-	175,000
796281 57400	MACHINERY AND EQUIPMENT	5,280	2,500	7,500	2,500
796281 57404	RADIO EQUIPMENT	309	-	5,575	80,000
796281 57405	DATA PROCESSING EQUIPMENT	9,093	16,000	3,400	23,000
796281 57406	TELEPHONE EQUIPMENT	1,340	-	5,558	-
796281 57407	CELLULAR 911 EQUIPMENT	226,661	17,500	19,000	240,000
796281 57500	VEHICLES	25,614	-	-	-
796281 57600	OFFICE EQUIP/FURN AND FIXTURES	10,746	-	-	86,000
796281 58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
<b>TOTAL CAL PARISH PUBLIC SAFETY COMM</b>		<b>3,057,474</b>	<b>2,847,083</b>	<b>2,877,020</b>	<b>4,254,456</b>

### WATERWORKS 10 OF WARD 7:

870872 51260	PER DIEM - BOARD MEMBERS	-	-	-	12,000
870872 55760	ELECTION EXPENSE	-	-	-	2,000



# Calcasieu Parish Police Jury

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Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
870872 56220	OFFICE SUPPLIES	-	-	-	6,000
<b>TOTAL WATERWORKS 10 OF WARD 7</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>

### WATERWORKS DST 12 OF WD 3:

880827 51100	FULL TIME EMPLOYEES	58,738	65,000	61,020	70,000
880827 51200	PART - TIME EMPLOYEES	1,200	-	-	-
880827 51260	PER DIEM - BOARD MEMBERS	5,400	6,000	5,600	6,000
880827 51300	OVERTIME	6,370	10,000	6,350	8,000
880827 52100	RETIREMENT CONTRIBUTIONS	10,417	9,500	10,000	12,000
880827 52200	MEDICARE CONTRIBUTIONS	1,005	1,100	1,000	1,200
880827 52210	SOCIAL SECURITY CONTRIBUTIONS	409	500	450	500
880827 52300	GROUP INSURANCE	18,829	20,400	23,293	26,000
880827 52400	UNEMPLOYMENT COMPENSATION	125	100	100	100
880827 52410	WORKERS COMPENSATION	2,536	2,800	2,675	2,800
880827 52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	240
880827 53100	PROFESSIONAL SERVICES	23,204	-	8,155	10,000
880827 53160	MEDICAL EXAMS/BACKGROUND CK	8	-	-	-
880827 53190	CONTRACT SERVICES	4,342	7,000	5,500	7,000
880827 53196	WATER TESTING FEES	525	600	600	600
880827 53300	INTERGOVERNMENTAL SERVICE CHG	874	809	809	2,894
880827 54100	UTILITIES	8,154	7,000	9,100	10,000
880827 54310	REPAIRS & MAINT - BLDG & GRNDS	267	2,500	269	2,500
880827 54320	REPAIRS & MAINT - EQUIPMENT	16,255	5,000	686	5,000
880827 54321	DISTR SYSTEM-REPAIR & MAINTEN	-	3,000	2,000	5,000
880827 54322	Storage Tank Maintenance	2,450	2,500	-	2,500
880827 54330	REPAIRS AND MAINT - VEHICLES	2,309	4,000	2,500	2,000
880827 54350	WELL MAINTENANCE FEES	-	5,000	-	5,000
880827 54352	PLANT MAINTENANCE	8,628	10,000	5,000	5,000
880827 54420	RENTALS - EQUIPMENT	-	500	-	-
880827 55100	BANK SERVICE CHARGES	266	150	350	500
880827 55200	INSURANCE	16,152	15,500	13,804	15,000
880827 55300	TELEPHONE/COMMUNICATIONS	4,290	2,500	2,300	2,700
880827 55400	ADVERTISING,DUES AND SUBS.	1,714	3,500	300	300
880827 55500	PRINTING	1,224	1,500	400	2,000
880827 55760	ELECTION EXPENSE	-	-	-	15,000
880827 55900	EDUCATION AND TRAINING	1,569	2,500	1,004	1,500
880827 56100	MATERIALS AND SUPPLIES	8,589	12,000	4,000	7,000
880827 56151	CHEMICALS & SUPPLIES	2,346	20,000	2,500	5,000
880827 56210	GASOLINE AND OIL	3,937	10,000	2,200	4,000
880827 56220	OFFICE SUPPLIES	3,770	5,000	2,000	5,000
880827 56230	POSTAGE	32	2,000	500	1,000
880827 56240	COMPUTER SOFTWARE	800	1,000	875	4,000
880827 56250	TOOLS	469	500	500	1,000
880827 56330	SAFETY APPAREL	-	500	-	500

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
880827 57300	CAPITAL IMPROVEMENTS	145,398	-	-	-
880827 57400	MACHINERY AND EQUIPMENT	3,254	-	4,020	5,000
880827 57500	VEHICLES	-	-	-	25,000
880827 57600	OFFICE EQUIP/FURN AND FIXTURES	1,939	-	-	-
880827 58501	TRANSFER TO CONSTRUCTION FD	-	208,536	-	-
880827 59100	PRINCIPAL PAID ON BONDS	-	49,756	50,000	51,323
880827 59200	INTEREST PAID ON BONDS	21,017	41,300	39,096	39,718
880827 59300	DHH ADMIN FEES - DEBT SERVICE	3,562	7,000	6,626	6,732
<b>TOTAL WW DST 12 OF WD 3</b>		<b>392,371</b>	<b>546,791</b>	<b>275,582</b>	<b>376,607</b>

### WTRWKS 12 OF WD 3 - CAPITAL:

881827 53100	PROFESSIONAL SERVICES	26,643	-	5,554	-
881827 55100	BANK SERVICE CHARGES	-	-	-	-
881827 55400	ADVERTISING, DUES AND SUBS.	40	-	830	534
881827 57250	ARCHITECT & ENGINEERING FEES	71,383	288,913	176,660	152,858
881827 57252	CONTRACT PAYMENTS	805,571	2,379,629	611,238	1,797,890
881827 57253	OTHER COST	-	70,636	46,261	7,594
<b>TOTAL WW DST 12 OF WD 3</b>		<b>903,637</b>	<b>2,739,178</b>	<b>840,543</b>	<b>1,958,876</b>

### WATERWORKS MAINT 14 OF WD5:

890837 51100	FULL TIME EMPLOYEES	113,760	125,000	125,000	125,000
890837 51200	PART - TIME EMPLOYEES	12,361	15,000	12,000	15,000
890837 51260	PER DIEM - BOARD MEMBERS	5,800	7,200	6,200	7,200
890837 51300	OVERTIME	15,437	17,000	17,000	17,000
890837 52100	RETIREMENT CONTRIBUTIONS	20,662	16,600	19,000	17,000
890837 52200	MEDICARE CONTRIBUTIONS	2,093	2,000	2,000	2,000
890837 52210	SOCIAL SECURITY CONTRIBUTIONS	1,130	1,200	1,200	1,200
890837 52300	GROUP INSURANCE	29,377	31,000	31,000	31,000
890837 52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
890837 52410	WORKERS COMPENSATION	(1,236)	1,000	1,000	1,000
890837 52600	CAR ALLOWANCE	1,800	1,800	1,800	1,800
890837 53009	CONTRACT LABOR	-	10,000	-	10,000
890837 53100	PROFESSIONAL SERVICES	41,000	1,000	1,100	2,000
890837 53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
890837 53190	CONTRACT SERVICES	-	1,000	-	1,000
890837 53196	WATER TESTING FEES	525	1,000	600	1,000
890837 53300	INTERGOVERNMENTAL SERVICE CHG	13,629	14,242	14,242	14,824
890837 54100	UTILITIES	20,020	23,000	23,000	23,000
890837 54310	REPAIRS & MAINT - BLDG & GRNDS	-	1,000	2,500	2,000
890837 54320	REPAIRS & MAINT - EQUIPMENT	957	5,000	5,000	5,000
890837 54321	DISTR SYSTEM-REPAIR & MAINTEN	26,009	25,000	75,000	25,000
890837 54330	REPAIRS AND MAINT - VEHICLES	91	2,000	2,500	2,000
890837 54350	WELL MAINTENANCE	1,818	5,000	10,000	10,000

# Calcasieu Parish Police Jury

## 2016 Annual Budget

Account Number	Account Name	2014 Actual	2015 Budget	2015 Anticipated	2016 Budget
890837 54352	PLANT MAINTENANCE	31,210	5,000	7,000	5,000
890837 54410	RENTALS - BUILDING	12,144	12,144	12,144	12,144
890837 55100	BANK SERVICE CHARGES	1,307	2,000	2,000	2,000
890837 55200	INSURANCE	21,650	32,000	25,000	30,000
890837 55300	COMMUNICATIONS	6,860	8,200	7,000	8,200
890837 55400	ADVERTISING,DUES AND SUBS.	4,460	5,700	6,500	6,500
890837 55760	ELECTION EXPENSE	-	-	-	3,000
890837 55900	EDUCATION AND TRAINING	1,458	2,000	1,000	2,000
890837 56100	MATERIALS AND SUPPLIES	-	500	600	500
890837 56151	CHEMICALS	2,269	3,700	2,500	3,700
890837 56210	GASOLINE, OIL, LUBRICANTS	6,748	8,500	4,000	8,500
890837 56220	OFFICE SUPPLIES	3,975	2,500	2,500	2,500
890837 56230	POSTAGE	9,562	10,000	9,000	10,000
890837 56240	COMPUTER SOFTWARE	2,145	3,000	2,000	3,000
890837 56250	TOOLS	510	2,000	1,500	2,000
890837 57400	MACHINERY AND EQUIPMENT	1,470	35,000	37,000	5,000
890837 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	1,146	1,000
890837 58507	TRANSFER TO CAPITAL FUND	9,751	-	-	-
890837 59100	PRINCIPAL PAID ON BONDS	67,856	69,446	78,792	71,088
890837 59200	INTEREST PAID ON BONDS	126,734	124,217	124,217	121,648
<b>TOTAL STARKS WATERWORKS</b>		<b>615,540</b>	<b>633,349</b>	<b>674,241</b>	<b>612,204</b>

### WATERWORKS 14 WD 5 - CAPITAL:

893837 57250	ARCHITECT & ENGINEERING FEES	4,169	-	-	-
893837 57252	CONTRACT PAYMENTS	12,964	-	-	-
<b>TOTAL STARKS WATERWORKS</b>		<b>17,133</b>	<b>-</b>	<b>-</b>	<b>-</b>

### WATERWORKS 14 OF WD 5 -D/S:

894837 55100	BANK SERVICE CHARGES	-	25	25	25
894837 59100	PRINCIPAL PAID ON BONDS	60,000	65,000	65,000	70,000
894837 59200	INTEREST PAID ON BONDS	30,511	29,449	29,449	28,196
894837 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
<b>TOTAL STARKS WATERWORKS</b>		<b>91,111</b>	<b>95,074</b>	<b>95,074</b>	<b>98,821</b>

