

# The Police Jury

## Calcasieu Parish, Louisiana

# Annual Budget

# 2017



**Service ★ Vision ★ Leadership**





# Calcasieu Parish Police Jury 2017 Annual Budget



## Police Jurors

Francis Andrepont  
Judd Bares  
Guy Brame  
Calvin Collins  
Les Farnum

Kevin Guidry  
Tony Guillory  
Nicholas E. Hunter  
Chris Landry  
Shalon Latour

Shelly Mayo  
Hal McMillin  
Dennis Scott  
Sandra Treme  
Kevin White

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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TASC Program	87	286	389
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	Narrative	Revenue	Expenditure
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<b>Special Revenue Funds (Cont'd):</b>			
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Housing Counseling Agency	140	285	385
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Workforce Innovation and Opportunity Programs	148	280/286	368/386
Transit Program	152	283	380
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Project Management Fund	156	297	407
Calcasieu Parish Law Library	158	291	396
Burton Coliseum Fund	159	302	411
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Enterprise Zone Rebate Fund	162	269	338
LCDA Debt Service Fund	163	298	407
<b>Major Grant Funds:</b>			
Hazard Mitigation Fund	164	289	392
Parish Road & Drainage Trust Fund	166	290	395
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Homeland Security Grants	173	288	391
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	Narrative	Revenue Detail	Expenditure Detail
	Page Number	Page Number	Page Number
<b>Capital Projects Funds:</b>			
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Courthouse Complex Capital Improvement	203	293	399
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Ward 3 Sewer Main Extension	218	295	404
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Calcasieu Emergency Response Training Capital	220	297	407
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Fire Protection Districts:			
No. 1 of Ward 1:			
Maintenance	237	303	413
Debt Service	237	307	420
No. 1 of Ward 2:			
Maintenance	238	304	414
Debt Service	238	307	420
No. 2 of Ward 3:			
Maintenance	239	304	415
2% Fund	239	308	421
No. 2 of Ward 4:			
Maintenance	240	304	415
Debt Service #1	240	307	420
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	Narrative	Revenue Detail	Expenditure Detail
	Page Number	Page Number	Page Number
<b>Special Service Districts (Cont'd):</b>			
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Maintenance	246	308	421
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Maintenance	248	310	423
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Maintenance	249	310	424
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Construction	249	311	428
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No. 1 of Ward 8	251	312	431
Community Center & Playground Districts:			
Community Ctr. Dist. 4 of Ward 1:			
Maintenance	252	314	433
Capital	252	313	432
Senior Center	252	314	434
Community Ctr. & Ply. Dist. 7 of Ward 2	253	312	431
Community Ctr. & Ply. Dist. 5 of Ward 5	254	313	431
Community Ctr. & Ply. Dist. 1 of Ward 6	255	313	432
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Sewer District 8 of Ward 4	257	316	436
Sewer District 12 of Ward 4	258	316	436
Sewer District 13 of Ward 4	259	316	436
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Maintenance	263	319	439
Capital	263	319	440
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Maintenance	264	320	441
Debt Service	264	320	442
Communications District	265	318	438





CALCASIEU PARISH POLICE JURY  
GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

BRYAN C. BEAM  
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November 17, 2016

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

Dear Mr. Brame and Members of the Committee:

In accordance with the Parish's budgetary policy and timetable, we hereby submit the budget requests from various Parish departments and agencies for Fiscal Year 2017.

The budget document represents a great 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 2017.

We would like to take this opportunity at the outset to thank Judy Hulett, Kelly Fontenot, 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 high value through the services they deliver.

Organizational accomplishments in 2016 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 2017 OVERVIEW

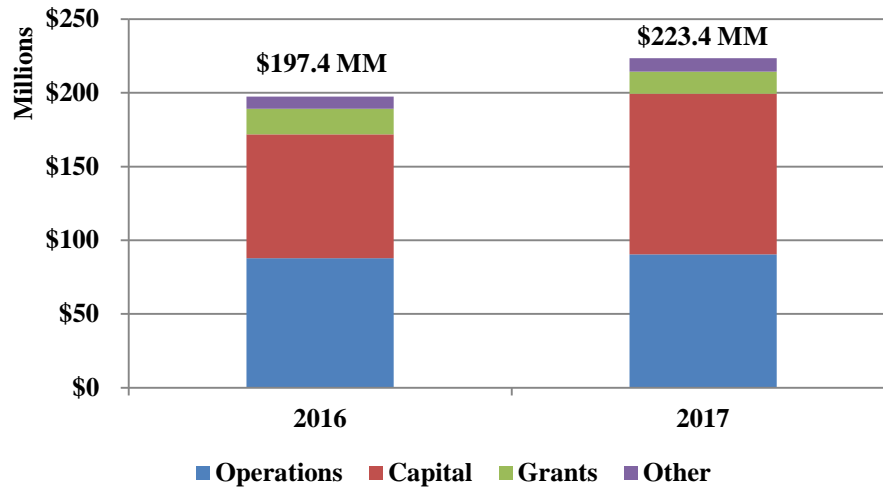
The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish. We believe this document is a proper reflection of those priorities. As in previous years, the budget, as presented to you, is balanced so that no projected expenses total more than 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 2017 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 **\$100 billion** for our region over the next eight to ten years, primarily in the petrochemical industry sector. Approximately \$43 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 during this period to prosper over the long-term.

With the above in mind, the total proposed budget for the Police Jury organization is \$223,411,244 for Fiscal Year 2017, which is an increase of \$26,026,174 (+13.2%) compared to the Fiscal Year 2016 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 \$24.9 million (95.6%) of the proposed increase is due to capital project expenditures, which will be covered later in this document.

**Calcasieu Parish Police Jury  
 2016-2017 Budget Comparison  
 (Net of Inter-fund Transfers)**



	2016	2017	Difference	% Change
<b>Operations</b>	\$ 87,831,589	\$ 90,370,476	\$ 2,538,887	2.9%
<b>Capital</b>	\$ 84,070,963	\$ 108,955,300	\$ 24,884,337	29.6%
<b>Major Grants</b>	\$ 17,374,908	\$ 15,125,035	\$ (2,249,873)	-12.9%
<b>Other</b>	\$ 8,107,610	\$ 8,960,433	\$ 852,823	10.5%
<b>Total</b>	<b>\$ 197,385,070</b>	<b>\$ 223,411,244</b>	<b>\$ 26,026,174</b>	<b>13.2%</b>

**Revenue Summary**

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

Year-to-date through October 2016, sales tax revenues have increased by 10.6% compared to the same period in 2015. This trend is a reflection of the increased level of industrial investment in the unincorporated areas of the Parish, where our sales taxes are levied. For 2017, we are projecting the same level of sales tax revenues for the budget as this year’s projected actuals.



Property tax valuations in Calcasieu Parish are projected to rise by approximately 3.0% in 2017 over the current year, which is a stable tax base increase. The Police Jury's action to roll back all of its property taxes in this reassessment year will provide benefits to our residents and businesses through lower rates.

In 2016, gaming revenues have decreased compared to last year. Much of this decrease may be due to the economic downturn in the oil patch, especially in southeast Texas, which accounts for about 70% of gaming market visitors in Calcasieu Parish. Due to the continued uncertainty of this environment, in 2017 we are reducing the gaming revenue budget by 5.1% from this year's budgeted amount. 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 2.9% in 2017 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 upgrades at the Parish's two solid waste drop-off sites and to increases in Workforce Development Office expenditures.

To help sustain pay ranges that are competitive in this market, the proposed budget includes a 2.5% 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 \$50 per employee per month to address the ongoing challenges of containing healthcare costs. As a reminder, the Parish now offers two options for insurance plan coverages for employees. One plan requires a monthly premium paid by the employee, and the other is a high deductible plan that requires no employee premium.

Due to effective financial management of the statewide Parochial Employee Retirement System (PERS) over the past several years, a 0.5% reduction in the employer's portion of retirement system costs will be realized in 2017, decreasing from 13.0% to 12.5%. This represents the fourth 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, and state capital outlay funds, the Police Jury will invest a substantial amount of funds in Calcasieu Parish in 2017 to strengthen our infrastructure, begin construction of important facilities for various services, 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 2017. 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. After administering \$40 million in road system capital improvements this year, the projected investment for 2017 is \$55 million, a very challenging goal.

In partnership with the state, construction will begin in 2017 for the 3-laning of Highway 1256 south of I-10 in Sulphur down to Walker Road. The extension of Pine Cone Drive in Moss Bluff from Crawford Drive to Parish Road is scheduled for 2017, and construction will begin on the North I-10 Frontage Road in Sulphur. Other high impact projects include the completion of construction for a roundabout at the intersection of Ham Reid Road and Nelson Road, the beginning of construction for a roundabout at Ham Reid Road and Lake Street, and the beginning of construction for the Johnny Breaux Road Extension near Vinton. A total of three bridge replacements took place or began construction in the Parish this year, and another ten bridge replacements are scheduled for 2017.

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 began this year, and should be completed in the fall of 2017.

Perhaps the most noteworthy recent development in capital projects administration 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 2017, 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 \$7 million per year of gaming funds for a seven-year period. Many other non-bonded projects will be conducted next year including additions to the Sheriff's Office Administration Building, exterior maintenance at the 901 Lakeshore Building and construction of a new training facility/safe house at the Calcasieu Emergency Response Training Center.

The highly anticipated next phase at River Bluff Park in Moss Bluff has begun, and should be completed by the end of 2017. This phase will include play and splash grounds, a restroom building, walking paths, and additional parking. At Alligator Park, improvements are underway that include a new pavilion, restrooms, a fishing wharf, and sewer treatment plant. Next year will also see needed enhancements to the heavily used Prien Lake Park boat launch.

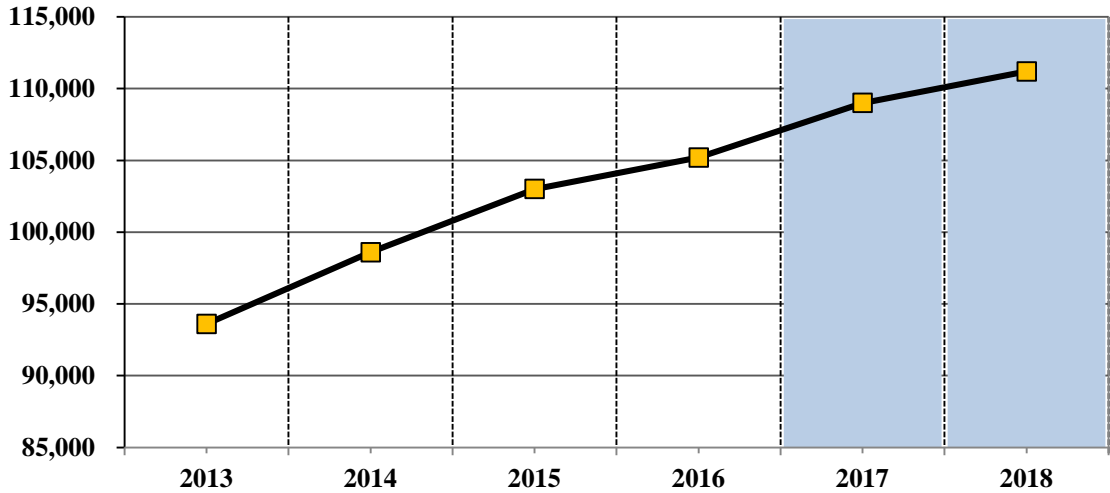
## **EXPERIENCING THE IMPACTS OF GROWTH**

Although the peak of our region's current economic boom is still to come, many of the projects included in the estimated \$102 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 \$11 billion ethane cracker project north of Westlake are all deep into construction. Recently, the Axiall/Lotte Chemical \$3 billion ethane cracker and glycol complex began construction.

Although there have been some delays in announced projects, it hasn't stopped SWLA from being the projected economic development leader in the state over the next two years according to Dr. Loren Scott. In his annual Louisiana Economic Outlook report, Dr. Scott again projects the Lake Charles MSA to experience the largest two-year employment growth percentage in the state (5.6%) by far. The employment estimates are shown in the graph below.



**Lake Charles MSA  
Non-Farm Employment  
Forecast 2017 - 2018**



Source: Louisiana Economic Outlook: 2017 and 2018; Loren Scott, Jim Richardson

Our area is well-versed now in experiencing many of the impacts that come with such an infusion of economic growth. Traffic in many areas of the Parish is much heavier than ever before. Housing stock is extremely low, especially in the more affordable range under \$175,000. Larger temporary housing locations for construction workers (worker villages, mobile home parks, RV parks) continue to proliferate, out of necessity, which creates some anxieties for local residents. 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 and responding to the growth. Karen Clapp was hired for the director position of the SWLA Task Force for Growth and Opportunity (GO Group) in 2015. She has worked closely with GO Group task forces to address long term issues identified in the Regional Impact Study completed in 2014. The three task forces are Growth Planning, Public Service Improvements, and Education & Workforce. The task forces have identified priorities and are working actively with local agencies to move key issues forward. Many short-term challenges have also initiated involvement by the GO Group, such as leadership to have local and state agencies complete a detailed transportation model for traffic impacts from the upcoming I-210 bridge reconstruction. This will assist our local population with identification of preferred alternative routes during construction.

One initiative that will have long-term implications for our Parish is the Police Jury's updated drainage management study efforts. We expect shortly after the first of the year to have proposed ordinance revisions and initial drainage project listings that will help prevent future drainage problems and begin to solve existing ones.

Mr. Guy Brame, Chair  
November 17, 2016  
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Throughout 2017, the Police Jury must continue to think strategically about our role within the bigger regional picture that is changing before our eyes, and we must set goals accordingly. 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 to ensure that we are responsive.

The changes we are witnessing bring with them a level of anxiety from our citizens, but the Police Jury organization can help shape the change that is needed for Calcasieu Parish to thrive. The times demand it.

We, as a staff, stand ready to address any questions regarding the Police Jury's 2017 budget as proposed.

Sincerely,



BRYAN C. BEAM  
Parish Administrator



TAMMY P. BUFKIN  
Director of Finance

BCB/jdw  
Attachment

## Calcasieu Parish Police Jury 2016 Key Accomplishments

### Administration

- Completed the portion of the Drainage Management 2.0 study which included adoption of a Drainage Policy Framework and the formation of a Calcasieu Drainage Coalition to develop drainage ordinances and proposed capital project priority lists.
- Prepared and adopted revisions to the Parish's Smoke and Tobacco Free Environment Ordinance.
- Conducted elected official orientation for the new slate of Police Jurors for the 2016-2020 term.
- Renewed the Parish's Solid Waste Contract with Waste Management, Inc. for residential trash collection and disposal.
- Supported the recovery efforts, with other parish entities, surrounding the West Calcasieu Flooding event to include Niblett's Bluff reopening and the reinterment process for impacted cemeteries.

### Animal Services

- Responded to over 9,500 service requests, and implemented a survey regarding customer service in order to gain customer feedback.
- Implemented a new GPS system in the officer vehicles.
- Reunited over 1,000 animals with their families.

### Burton Complex

- Produced record-breaking attendance figures for the LHSAA Boy's Top 28 Basketball Tournament and the Iowa Rabbit Festival.
- Achieved an increase in the Burton Complex's self-generated revenues for the 3rd consecutive year.
- Installed a "rigging" system in the Coliseum roof for the purpose of attracting touring productions.

### Engineering/Public Works

- Administered over \$40 million in funds for road system improvements through the 2016 Road Capital Improvement Plan (CIP).
- Completed drainage improvements designed by in-house engineers at Pete Seay Road, Topsy Bell Road, Paul/Summerall Lanes, Langford Road, Thelma Road, Paris Road, Court Yard, and Long Drive.
- Installed 48 additional rain-stream gauges for the Stormwater Department, which increased the network total to 83.
- Completed pavement striping maintenance of approximately 44 miles of roadway.
- Completed or began construction of the replacement of three (3) bridges located on Houston River Road and Arthur Irwin Road and several bridge maintenance projects.
- Awarded a total of \$1,500,000 from the 2017 Road and Drainage Trust Fund to three (3) recipients for road and drainage projects totaling \$7,500,500.

- Bid and awarded construction of the Gauthier Road Sewer Project - Phase 1 from the Lake Charles Regional Airport to Lake Street. The estimated project cost is \$5,750,000.
- Began construction of the Nelson Road/Ham Reid Road Roundabout intersection improvements.
- Completed the Phase 1 construction of the Carlyss Drive Extension from La 1256 to Wright Road under a Cooperative Endeavor Agreement with the City of Sulphur.
- Bid and awarded the You Winn/Us 171 Intersection Improvement Project with LaDOTD at a cost of \$2 million.
- Received approval from the Police Jury and LaDOTD to advance the Calcasieu Transportation Initiative and begin project-specific Cooperative Endeavor Agreements.
- Performed all emergency response, recovery, and debris pickup related to the March 2016 Sabine Flood.

### **Facility Management**

- Evaluated and purchased a Physical Records Management System.
- Completed numerous renovations to the 901 Lakeshore Building including OHSEP, GIS, Communications and Media, Information Technology and Planning & Development departmental spaces.
- Continued with the design development of the 14<sup>th</sup> Judicial District, Family and Juvenile Court Facility, Office of Juvenile Justice Complex, Animal Services Facility and Coroner's Office.

### **Finance**

- Prepared the Parish's 2015 Comprehensive Annual Financial Report and received our 24<sup>th</sup> consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2014 report.
- Implemented new technology with E-payables to offer vendors another option of invoice payment.
- Worked with departments involved with emergency responses and repairs related to the 2016 Sabine Flooding event to ensure FEMA required data was properly documented, compiled and submitted on the required FEMA project worksheets, and corresponded with FEMA staff as necessary.

### **Risk Management**

- The Parish Safety Committee developed the Operational Safety and Health Manual to initiate and maintain complete accident prevention and safety programs.
- Purchased additional modules for the driving simulator to add software packages for an SUV and a bus.
- Advertised for request for proposals for a new third-party administrator for medical and dental claims processing and a preferred provider network.



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

- Released new 2016 aerial photography used on all web applications.
- Continued joint service agreements with the Tax Assessor, City of Sulphur, and City of Lake Charles to maintain all of their GIS database and web applications.

### **Communications and Media**

- Completed the Parish-wide installation of Media Star Technology.
- Redesigned and launched the updated www.cppj.net website with enhanced mobile and public engagement capabilities.
- Produced and introduced the “Hello” Litter video.

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

- Conducted Active Shooter Awareness training for workplace environments.
- Managed emergency response activities during the Sabine Flooding 2016 event.
- Through the CERTC, performed over 6,000 man-hours of training for local volunteer and municipal departments.

### **Human Resources**

- Hosted the first ever all-employee Parish Proud Meeting and Eagle Expo, which allowed employees to interact and learn about various Parish departments. A total of 495 employees attended with 22 department booths.
- Held 28 various training sessions benefiting an estimated 1,701 employees.
- Participated in 13 local job fairs and created 10 departmental videos to date with 35,321 views on various social media sites in an effort to brand Calcasieu Parish Police Jury as an employer of choice.

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

- Entered into a Cooperative Endeavor Agreement (CEA) with the City of Lake Charles to contract with GCR, Inc. for the development of an affordable housing strategy program for the region.
- Through the use of CSBG funds, developed twenty (20) partnerships with other non-profit agencies to help citizens become more economically stable.
- Through the Family Day Care Home Food Program, served over 147,545 meals.
- Through the LIHEAP Program, provided financial assistance to over 7,500 low-income households to avoid interruption of utility services.
- Coordinated with the Volunteer Organizations Active in Disasters (VOAD) for flood relief during the 2016 flooding events.
- Through the Parish Transit Program provided door-to-door services to over 6,500 citizens.

### **Information Technology (I.T.)**

- Transitioned the majority of Parish computers to the latest Windows 10 operating system.
- Connected Parish offices to multiple downtown government agencies using private fiber service.
- Provided twelve (12) customer technology workshops led by the IT staff.

### **Juvenile Justice Services**

- Successfully completed the 2016-2017 annual licensing inspection through the Louisiana Department of Children and Family Services with zero deficiencies.
- The Calcasieu Parish School Board and the MARC department, through data sharing, continued enhancement of existing opportunities to manage truancy issues. This year, schools reported a 29% decrease in elementary youth with absences over 10 days.
- Created a Programs Booklet to guide the Calcasieu Parish School System towards OJJS' philosophy, and provided supporting documentation needed for referrals to better serve the families and avoid duplication of services.

### **Mosquito Control**

- Purchased a new King Air airplane.
- Completed construction of the new airplane hangar.
- Installed new GPS monitoring systems in all spray trucks.

### **Parks**

- Had over 2,200 campsite rentals.
- Completed the River Bluff Park Development Phase I & II A.
- Completed maintenance and beautification of parks through multiple projects, including Kayak Launch at Israel LaFleur (I-210) Park, restroom facilities at Intracoastal Park and White Oak Park, and campsites at Lorrain Park.

### **Planning and Development**

- Completed the remaining components of a "One Stop Shop" permitting facility with the relocation of the Department to the 901 Lakeshore Building.
- Auctioned eighty-five (85) adjudicated properties.
- Issued over 2,200 development permits.
- Produced and utilized a new Good Housekeeping and Pollution Prevention video for Parish-wide employee training, which is required as one (1) of six (6) minimum control measures under the Small Municipal Separate Storm Sewer System (sMS4) permit issued and regulated by the DEQ.

## **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 2017 Budget Preparation Calendar of Events follows this section.





**CALCASIEU PARISH POLICE JURY  
FY 2017 BUDGET PREPARATION**

**CALENDAR OF EVENTS**

August 26	Begin revenue projections for FY 2017	Finance Division
September 8	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. 8 – Oct. 7	Preparation of budgets by departments	Department Heads
October 7	Departmental budgets due	Department Heads
Oct. 7 – Nov. 17	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
October 31	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-17-16 as well as setting the date of the Official Public Hearing on the proposed budget on December 1st in compliance with the State Budget Act.	Administrator’s Office
November 17	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 18 – Dec. 15	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 1	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 15	Formal adoption of budget by Police Jury	Police Jury
December 19	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 2017 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 2017 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.

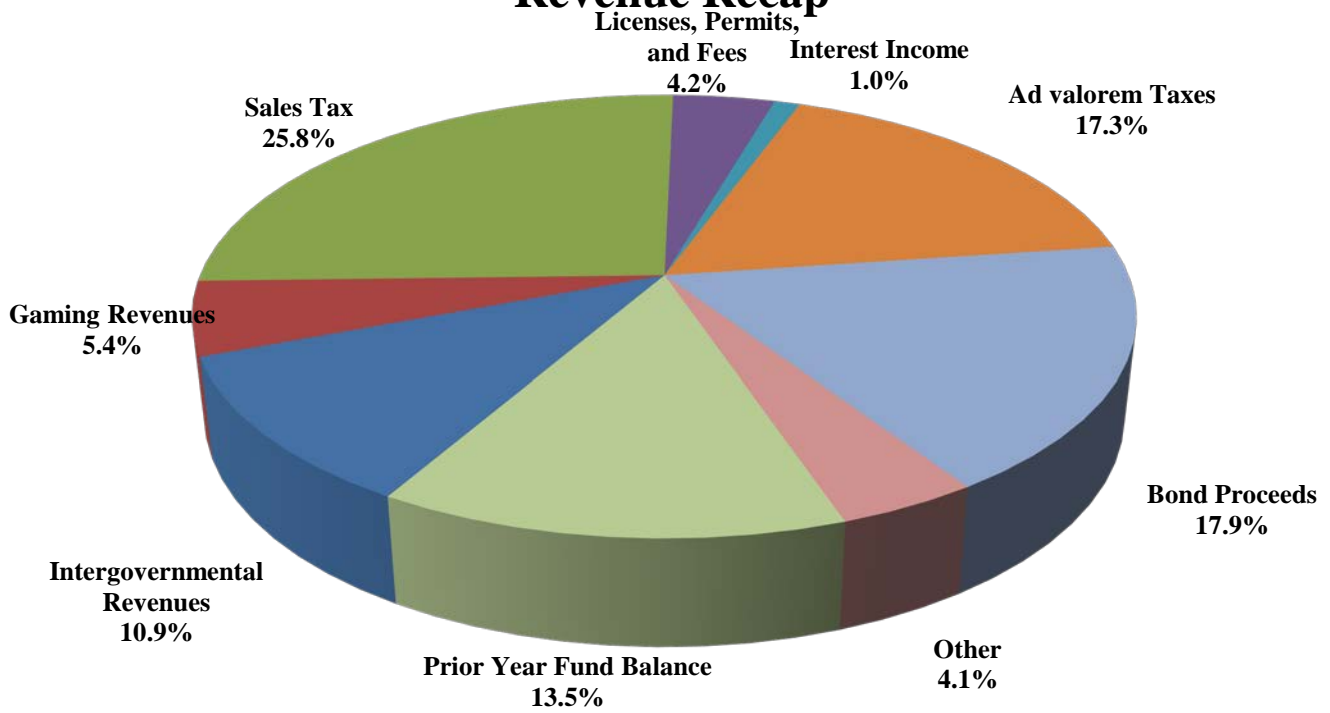
**Tax Levy** - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

**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.

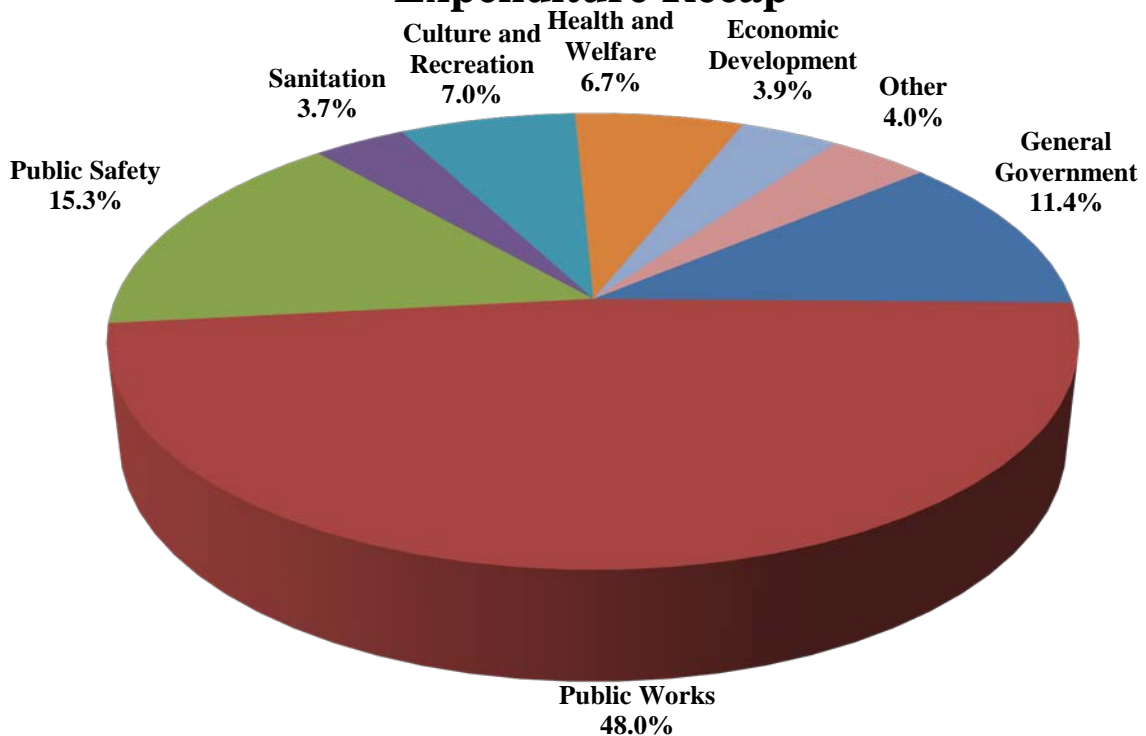
**Transfers In/Out** - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



### Calcasieu Parish Police Jury Revenue Recap



### Calcasieu Parish Police Jury Expenditure Recap







**CALCASIEU PARISH POLICE JURY  
BUDGET SUMMARY**

<b>TOTAL EXPENDITURES</b>					
	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>% Change 2017 Budget over 2016 Budget</b>
<b>General Fund:</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Projected</b>	<b>Budgeted</b>	
Legislative	499,400	633,142	634,981	631,206	-0.31%
City/Wards Judicial	685,923	771,369	689,609	708,002	-8.21%
Coroner - Statutory	461,859	740,000	748,000	773,000	4.46%
Registrar of Voters	233,235	294,812	283,644	317,383	7.66%
Facilities	3,418,670	5,027,488	4,145,226	4,907,931	-2.38%
Magnolia Building	440,055	611,752	451,052	536,178	-12.35%
901 Lakeshore Building	945,802	1,363,850	955,850	1,049,184	-23.07%
Property Standards Enforcement	85,008	92,400	108,600	97,400	5.41%
Communications and Media	478,749	658,115	626,275	626,299	-4.83%
Special Programs & Cultural Affairs	96,685	-	-	-	0.00%
General Administration	557,864	586,088	569,833	649,988	10.90%
Office of Homeland Security	1,042,858	1,514,298	1,499,355	1,534,404	1.33%
Correctional Services	2,566,906	2,739,409	2,655,578	2,727,482	-0.44%
Correctional - Medical	1,052,475	1,130,546	1,063,558	1,159,299	2.54%
GO Group Administration	99,658	194,598	127,818	210,194	8.01%
Miscellaneous Grants	2,541,749	2,470,004	2,465,312	2,552,304	3.33%
<b>Total General Fund</b>	<b>15,206,896</b>	<b>18,827,871</b>	<b>17,024,691</b>	<b>18,480,254</b>	<b>-1.85%</b>
<b>Special Revenue Funds:</b>					
Division of Engineering/Public Works Fund	20,127,494	24,977,152	22,775,234	22,965,680	-8.05%
Stormwater & Watershed Management Fund	488,723	1,896,405	829,350	1,848,261	-2.54%
Parishwide Water & Waste Water Fund	567,755	837,079	766,011	941,773	12.51%
Solid Waste	6,007,821	7,101,887	6,839,598	8,194,968	15.39%
Health Unit Fund	4,144,031	5,002,266	4,347,031	4,821,348	-3.62%
Office of Juvenile Justice Services					
General Operations	6,220,584	6,908,368	6,741,806	7,228,668	4.64%
TASC Program	173,994	177,537	161,682	168,896	-4.87%
Federal Foster Care Program	210,578	191,652	160,109	195,328	1.92%
Drug Court Program	190,702	196,713	200,157	202,930	3.16%
<b>Total Office of Juvenile Justice Services</b>	<b>6,795,858</b>	<b>7,474,270</b>	<b>7,263,754</b>	<b>7,795,822</b>	<b>4.30%</b>
Mosquito Control Fund	3,883,070	6,126,274	5,724,398	3,878,191	-36.70%
Animal Services Fund	2,741,552	3,091,099	2,992,167	3,292,226	6.51%
Parks Fund	1,034,184	1,056,895	934,826	1,041,023	-1.50%
Planning & Development Fund	3,318,639	3,755,530	3,473,395	3,934,067	4.75%
Administrative Fund	4,677,707	5,260,413	4,978,298	5,448,755	3.58%
Information Technology	1,148,632	1,213,390	1,227,093	1,188,954	-2.01%
GIS Fund	535,483	684,446	693,776	936,822	36.87%
Human Services Department					
Administrative and Fiscal Services	389,387	419,806	485,731	488,357	16.33%
Community Health Initiatives & Strategic Partnership					
Medical Reserve Corp	174,826	200,435	203,291	216,475	8.00%
Food For Seniors	91,103	98,269	96,454	96,017	-2.29%
Summer Food Service Program	114,227	149,961	111,665	136,701	-8.84%
Triad Project	24,740	21,898	21,934	13,475	-38.46%
Volunteers in Partnership and Service	15,521	21,612	21,389	-	-100.00%
<b>Total Community Hlth Init &amp; Strtgc Prtnrshp</b>	<b>420,417</b>	<b>492,175</b>	<b>454,733</b>	<b>462,668</b>	<b>-6.00%</b>
Community Services & Economic Support					
CSBG Grant	592,389	584,812	596,469	573,622	-1.91%
Contract Postal Unit	63,099	68,600	66,342	66,333	-3.30%
Family Day Care Home Food Program	317,882	312,111	303,021	311,895	-0.07%
Supplemental Nutrition Assistance Program	-	-	20,180	53,638	N/A
LIHEAP Fund	1,324,609	1,416,112	1,482,663	1,536,931	8.53%
<b>Total Community Services &amp; Economic Support</b>	<b>2,297,979</b>	<b>2,381,635</b>	<b>2,468,675</b>	<b>2,542,419</b>	<b>6.75%</b>
Housing and Community Development Programs					
Housing Fund	3,412,157	3,239,237	3,158,473	3,116,327	-3.79%
Continuum of Care Program	112,240	26,252	36,146	157,297	499.18%
Permanent Supportive Housing Program	192,095	170,945	246,895	248,849	45.57%
Emergency Solutions Grant Program	-	-	20,000	10,000	N/A
Housing Counseling Agency	84,594	85,099	86,368	51,020	-40.05%

**CALCASIEU PARISH POLICE JURY  
BUDGET SUMMARY**

<b>TOTAL EXPENDITURES</b>					
	2015	2016	2016	2017	% Change 2017 Budget over 2016 Budget
<b>Special Revenue Funds (Cont'd):</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Projected</b>	<b>Budgeted</b>	
Assets for Independence Program	2,300	56,520	75,775	78,659	39.17%
Homeowner Rehabilitation Program	32,807	361,894	84,130	325,000	-10.19%
Total Housing and Community Development Programs	3,836,193	3,939,947	3,707,787	3,987,152	1.20%
Workforce Development & Self-Sufficiency	1,395,881	3,349,155	2,180,256	4,062,708	21.31%
Transit Program	850,503	960,876	944,691	945,198	-1.63%
Total Human Services Department	9,190,360	11,543,594	10,241,873	12,488,502	8.19%
Calcasieu Emergency Response Training Center	673,743	1,088,522	1,014,358	1,021,616	-6.15%
Project Management Fund	268,689	385,360	477,454	496,896	28.94%
Calcasieu Parish Law Library	41,111	52,495	44,322	104,786	99.61%
Coliseum Tax Fund					
Burton Coliseum	3,074,907	3,574,189	3,587,376	3,789,545	6.03%
County Agent	322,290	381,300	356,860	318,700	-16.42%
West Calcasieu Community Center Services	259,173	270,108	270,108	278,040	2.94%
Total Coliseum Tax Fund	3,656,370	4,225,597	4,214,344	4,386,285	3.80%
Enterprise Zone Rebate Fund	3	500,010	10	500,010	0.00%
LCDA Debt Service Fund	-	100	-	100	0.00%
<b>Total Special Revenue Funds</b>	<b>69,301,225</b>	<b>86,272,784</b>	<b>78,837,292</b>	<b>85,286,085</b>	<b>-1.14%</b>
<b>Major Grant Funds:</b>					
Hazard Mitigation Fund	2,208,087	6,089,362	2,820,384	4,625,650	-24.04%
Parish Road & Drainage Trust Fund	725,187	2,700,081	2,218,103	3,000,000	11.11%
Drainage Grant Fund	627,904	353,997	31,729	322,268	-8.96%
Coastal Program	111,022	1,544,372	1,883,226	113,714	-92.64%
Homeland Security Grants	155,197	87,900	89,775	87,397	-0.57%
Disaster Recovery-CDBG	1,463,584	1,742,085	1,206,976	1,263,761	-27.46%
Gaming Fund	8,821,978	20,123,352	18,841,020	13,491,124	-32.96%
<b>Total Major Grant Funds</b>	<b>14,112,959</b>	<b>32,641,149</b>	<b>27,091,213</b>	<b>22,903,914</b>	<b>-29.83%</b>
<b>Capital Projects Funds:</b>					
Public Works Capital Fund	8,408,536	20,521,026	28,317,129	32,090,054	56.38%
Rd Capital Improvement - Dist. 4A (Wd 2-8)	6,948,197	26,768,072	23,569,195	38,980,918	45.62%
Courthouse Complex Capital Improvement	7,910,312	12,341,740	7,082,012	8,672,916	-29.73%
Parks Capital Improvements Fund	1,403,934	7,904,903	2,154,483	7,941,101	0.46%
Ward 3 Sewer Main Extension	228,297	5,697,268	1,618,358	5,740,818	0.76%
Coliseum Capital Improvement Fund	390,477	1,761,224	1,500,215	873,411	-50.41%
Office of Juvenile Justice Services - Capital	331,929	-	189,348	-	0.00%
Health Unit Capital Fund	49,915	358,224	114,419	894,612	149.74%
Stormwater Capital	-	-	-	4,220,000	N/A
Human Services Capital Fund	412,775	504,541	61,772	101,200	-79.94%
Calcasieu Emergency Response Training Capital	467,369	1,311,163	114,966	2,152,918	64.20%
Mosquito Control Capital	229,448	1,379,839	1,440,229	-	-100.00%
Animal Services Capital	27,624	-	47,857	-	0.00%
Major Facilities Capital Fund	-	12,495,326	-	16,664,202	33.36%
<b>Total Capital Projects Funds</b>	<b>26,808,813</b>	<b>91,043,326</b>	<b>66,209,983</b>	<b>118,332,150</b>	<b>29.97%</b>
<b>Internal Service Funds:</b>					
Self-Insured Workmen's Compensation Fund	876,095	1,309,059	889,095	1,274,634	-2.63%
Self-Insured Health Insurance Fund	13,422,504	14,846,929	15,134,255	16,012,534	7.85%
Self-Insured Property Fund	1,272,678	1,687,101	1,400,656	1,665,946	-1.25%
Self-Insured General Liability Fund	516,634	948,708	395,874	967,846	2.02%
Unemployment Insurance	31,188	50,025	40,000	50,025	0.00%
<b>Total Internal Service Funds</b>	<b>16,119,099</b>	<b>18,841,822</b>	<b>17,859,880</b>	<b>19,970,985</b>	<b>5.99%</b>
<b>TOTAL POLICE JURY FUNDS</b>	<b>141,548,992</b>	<b>247,626,952</b>	<b>207,023,059</b>	<b>264,973,388</b>	<b>7.01%</b>
<b>LESS: INTERFUND TRANSFERS</b>	<b>(32,924,872)</b>	<b>(50,241,882)</b>	<b>(44,071,908)</b>	<b>(41,562,144)</b>	<b>-17.28%</b>
<b>TOTAL POLICE JURY</b>	<b>108,624,120</b>	<b>197,385,070</b>	<b>162,951,151</b>	<b>223,411,244</b>	<b>13.19%</b>

**CALCASIEU PARISH POLICE JURY  
BUDGET SUMMARY**

<b>TOTAL EXPENDITURES</b>					<b>% Change</b>
	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017 Budget</b>
	<b>Actual</b>	<b>Budgeted</b>	<b>Projected</b>	<b>Budgeted</b>	<b>over 2016</b>
					<b>Budget</b>
<b>Parish-Wide Affiliated Agencies:</b>					
Criminal Court Funds:					
Jury & Witness	493,947	513,771	484,770	520,472	1.30%
District Judges' Office	2,954,169	3,051,587	2,997,612	3,174,643	4.03%
Judicial Expense Fund	23,796	92,800	81,600	93,600	0.86%
District Attorney's Office	6,172,550	6,549,447	6,286,442	6,436,819	-1.72%
Adult Drug Court Program	203,395	220,010	167,095	178,602	-18.82%
Total Criminal Court Funds	9,847,857	10,427,615	10,017,519	10,404,136	-0.23%
Library Fund	9,049,815	10,368,913	10,384,824	11,306,805	9.05%
Coroner's Fund	770,733	1,182,452	1,343,410	1,126,538	-4.73%
Gaming Revenue District	42,344	2,793,000	2,827,000	2,827,000	1.22%
<b>TOTAL AFFILIATED AGENCIES</b>	<b>19,710,749</b>	<b>24,771,980</b>	<b>24,572,753</b>	<b>25,664,479</b>	<b>3.60%</b>
<b>Special Service Districts:</b>					
Fire Protection Districts:					
No. 1 of Ward 1:					
Maintenance	1,196,972	1,528,841	1,381,662	1,535,457	0.43%
Debt Service	145,407	161,385	161,370	161,455	0.04%
No. 1 of Ward 2:					
Maintenance	163,235	169,100	231,507	160,550	-5.06%
Debt Service	125,550	129,065	129,050	127,365	-1.32%
No. 2 of Ward 3:					
Maintenance	1,912,531	1,818,475	1,815,551	2,175,929	19.66%
2% Fund	7,626	39,717	37,217	2,550	-93.58%
No. 2 of Ward 4:					
Maintenance	2,214,733	2,325,184	2,047,960	2,587,149	11.27%
Debt Service #1	170,531	-	-	-	0.00%
No. 3 of Ward 4:					
Maintenance	1,115,247	1,058,006	1,100,916	1,127,785	6.60%
No. 4 of Ward 4					
Maintenance	298,521	399,896	422,851	684,504	71.17%
No. 1 of Ward 5					
Maintenance	193,684	174,200	447,139	182,033	4.50%
No. 1 of Ward 6					
Maintenance	240,772	346,900	372,950	568,850	63.98%
No. 2 of Ward 8:					
Maintenance	588,515	622,820	634,314	353,172	-43.29%
Debt Service #2	101,463	101,515	101,500	103,167	1.63%
Gravity Drainage Districts:					
No. 8 of Ward 1					
Maintenance	592,054	714,847	658,455	706,241	-1.20%
Drainage Project Fund	738,472	2,105,931	77,626	2,148,376	2.02%
No. 9 of Ward 2					
Maintenance	270,729	215,537	222,379	220,316	2.22%
No. 6 of Wards 5 & 6:					
Maintenance	390,895	564,503	292,808	528,442	-6.39%
Highhope Project	2,478	561,560	4,518	554,063	-1.34%
Recreation Districts:					
No. 1 of Ward 3:					
Maintenance	3,412,872	4,610,744	4,616,939	4,389,340	-4.80%
Debt Service	1,121,900	1,207,742	1,321,402	1,896,475	57.03%
Construction	3,195,104	8,108,623	5,870,645	8,481,261	4.60%
No. 1 of Ward 4:					
Maintenance	3,001,559	3,306,447	2,610,932	3,198,647	-3.26%
No. 1 of Ward 8					
Maintenance	-	19,000	-	29,000	52.63%
Community Center & Playground Districts:					
Community Ctr. Dist. 4 of Ward 1:					
Maintenance	282,926	315,698	332,731	379,526	20.22%
Capital	1,229,715	693,190	857,057	774,184	11.68%
Senior Center	68,112	84,001	67,736	92,504	10.12%



**CALCASIEU PARISH POLICE JURY  
INTERFUND ACTIVITY**

<b>Transfers To Other Funds</b>				
	<b>2015 Actual</b>	<b>2016 Budgeted</b>	<b>2016 Projected</b>	<b>2017 Budgeted</b>
<b>General Fund:</b>				
Animal Services Fund	450,000	550,000	550,000	550,000
Parks Fund	300,000	-	-	-
Planning & Development Fund	1,100,000	1,000,000	1,000,000	1,000,000
Summer Food Program	-	-	-	51,000
Triad Project	10,000	10,000	5,000	-
Contract Postal Unit	25,000	25,000	25,000	25,000
Hazard Mitigation Fund	130,000	106,000	106,000	100,000
Debt Service Fund	-	420,000	420,000	425,000
Self Insured Health Insurance Fund	88,589	96,000	96,993	100,000
Calcasieu Emergency Response Training Center	18,056	35,000	15,000	15,000
Burton Coliseum Capital Fund	250,780	-	-	-
<b>Total General Fund</b>	<b>2,372,425</b>	<b>2,242,000</b>	<b>2,217,993</b>	<b>2,266,000</b>
<b>Engineering/Public Works Fund:</b>				
Parks Fund	400,000	350,000	350,000	350,000
Stormwater & Watershed Management Fund	-	300,000	300,000	250,000
Stormwater Capital Fund	-	-	-	50,000
Paving	48,970	-	-	-
Parks Capital Fund	2,350,000	4,100,000	4,100,000	-
Courthouse Complex Fund	-	-	-	800,000
Planning & Development Fund	10,000	10,000	10,000	10,000
<b>Total Engineering/Public Works Fund</b>	<b>2,808,970</b>	<b>4,760,000</b>	<b>4,760,000</b>	<b>1,460,000</b>
<b>Health Unit Fund:</b>				
General Fund	450,000	545,000	455,000	500,000
Parishwide Water and Wastewater Fund	300,000	250,000	250,000	250,000
Medical Reserve Corp	175,000	175,000	175,000	200,000
Mosquito Control Fund	121,870	149,979	133,464	153,298
Animal Services Fund	1,100,000	1,300,000	1,300,000	1,400,000
Planning & Development Fund	482,435	528,378	352,998	510,239
Food For Families	91,500	97,000	97,000	97,000
Health Unit Capital Fund	-	100,000	100,000	-
<b>Total Health Unit Fund</b>	<b>2,720,805</b>	<b>3,145,357</b>	<b>2,863,462</b>	<b>3,110,537</b>
<b>Office of Juvenile Justice Services:</b>				
TASC Program	17,372	8,949	8,949	-
Drug Court Program	33,526	31,713	31,713	42,930
OJJS Capital Fund	500,000	-	650,000	-
Debt Service Fund	-	650,000	-	650,000
Health Insurance Fund	40,000	40,000	35,000	35,000
<b>Total Office of Juvenile Justice Services</b>	<b>590,898</b>	<b>730,662</b>	<b>725,662</b>	<b>727,930</b>
<b>Mosquito Control:</b>				
Mosquito Control Capital	<b>355,800</b>	<b>1,379,839</b>	<b>1,309,331</b>	<b>-</b>
<b>Planning &amp; Development Fund:</b>				
Coastal Program	19,081	-	-	-
<b>Total Planning &amp; Development Fund</b>	<b>19,081</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CALCASIEU PARISH POLICE JURY  
INTERFUND ACTIVITY**

<b>Transfers To Other Funds</b>				
	<b>2015 Actual</b>	<b>2016 Budgeted</b>	<b>2016 Projected</b>	<b>2017 Budgeted</b>
<b>Administrative Fund:</b>				
General Fund	-	147,380	80,600	161,559
Information Technology	200,000	100,000	180,000	175,000
LIHEAP	10,000	26,500	25,000	25,000
Continuum of Care	32,382	15,000	15,000	-
Human Services Fund	310,000	360,000	360,000	360,000
<b>Total Administrative Fund</b>	<b>552,382</b>	<b>648,880</b>	<b>660,600</b>	<b>721,559</b>
<b>Human Services Department:</b>				
Housing Department:				
Housing Rehab Program	32,977	61,894	84,130	25,000
Permanent Supportive Housing Program	2,000	5,100	-	-
Housing Counseling Program	-	-	22,368	-
CSBG Fund:				
Human Services Fund	2,000	2,000	1,500	-
Summer Food Program	36,483	35,000	8,746	12,000
Human Services:				
Childcare Food Program	-	-	25,000	15,000
Permanent Supportive Housing Program	-	-	5,000	-
SNAP	-	-	5,045	14,009
Continuum of Care	-	-	8,000	7,000
Summer Food Program	5,000	21,000	10,000	-
Housing Counseling Program	-	-	5,521	24,110
Assets for Independence:				
Human Services	-	-	9,703	12,937
<b>Total Human Services Department</b>	<b>78,460</b>	<b>124,994</b>	<b>185,013</b>	<b>110,056</b>
<b>Calcasieu Emergency Response Training:</b>				
CERT - Capital Fund	-	150,000	150,000	-
<b>Burton Coliseum Tax Fund:</b>				
Coliseum Capital Improvement Fund	-	250,000	250,000	250,000
<b>Total Burton Coliseum Tax Fund</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Hazard Mitigation Fund</b>				
CERT Capital Fund	-	400,413	-	1,229,323
Courthouse Complex Capital Fund	303,860	311,923	669,552	-
<b>Total Hazard Mitigation Fund</b>	<b>303,860</b>	<b>712,336</b>	<b>669,552</b>	<b>1,229,323</b>
<b>Coastal Program:</b>				
Hazard Mitigation Fund	37,087	48,500	63,780	34,614
<b>Total Coastal Program</b>	<b>37,087</b>	<b>48,500</b>	<b>63,780</b>	<b>34,614</b>
<b>Disaster Recovery - CDBG Fund:</b>				
Stormwater & Watershed Management Fund	255,820	-	-	-
Continuum of Care	49,431	-	30,000	-
Courthouse Complex Capital Fund	728,175	447,251	721,357	-
OJJS Capital Fund	138,285	-	19,565	-
Burton Coliseum Capital Fund	275,930	-	-	-
<b>Total CDBG Fund</b>	<b>1,447,641</b>	<b>447,251</b>	<b>770,922</b>	<b>-</b>
<b>Gaming Fund:</b>				
General Fund	53,815	-	-	-
Animal Services Fund	37,314	50,000	34,000	50,000
Information Technology	94,480	-	-	-
GIS Fund	41,400	77,100	94,668	-
Courthouse Complex Capital Fund	3,300,000	8,000,000	8,000,000	2,000,000



**CALCASIEU PARISH POLICE JURY  
INTERFUND ACTIVITY**

<b>Transfers To Other Funds</b>				
	<b>2015 Actual</b>	<b>2016 Budgeted</b>	<b>2016 Projected</b>	<b>2017 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	250,000
Human Services Capital Fund	50,000	505,000	61,597	101,200
Coliseum Tax Fund	66,205	-	-	-
Coliseum Capital Improvement Fund	93,795	343,795	250,000	580,000
Planning	256,986	270,000	316,272	133,742
Animal Services Capital	27,624	-	47,857	-
Health Unit Complex	-	-	-	600,000
OJJS Capital Fund	500,000	-	-	-
Calcasieu Emergency Response Capital Fund	256,510	812,259	95,785	800,000
Parks Capital Improvement	-	2,000,000	-	2,000,000
<b>Total Gaming Fund</b>	<b>6,778,129</b>	<b>14,058,154</b>	<b>10,900,179</b>	<b>6,514,942</b>
<b>Public Works Capital Fund:</b>				
Stormwater & Watershed Management Fund	-	2,000,000	2,000,000	-
Stormwater Capital Fund	-	-	-	2,000,000
Engineering/Public Works Fund	869,870	1,541,035	1,060,675	1,636,932
<b>Total Public Works Capital Fund</b>	<b>869,870</b>	<b>3,541,035</b>	<b>3,060,675</b>	<b>3,636,932</b>
<b>Road Capital Improvement - District 4A:</b>				
Stormwater Capital Fund	-	-	-	2,000,000
Engineering/Public Works Fund	1,981,821	2,831,328	2,602,701	3,214,918
Transit Program	630,000	600,000	600,000	525,000
<b>Total Road Capital Improvement - Dist. 4A</b>	<b>2,611,821</b>	<b>3,431,328</b>	<b>3,202,701</b>	<b>5,739,918</b>
<b>General Liability Fund:</b>				
Animal Services Fund	1,920	33,080	13,856	19,224
<b>Total General Liability Fund</b>	<b>1,920</b>	<b>33,080</b>	<b>13,856</b>	<b>19,224</b>
<b>Total Interfund Transfers</b>	<b>21,549,149</b>	<b>35,703,416</b>	<b>31,803,726</b>	<b>25,821,035</b>
<b>Interfund Service Charges and Insurance Premiums</b>	<b>11,375,723</b>	<b>14,538,466</b>	<b>12,268,182</b>	<b>15,741,109</b>
<b>Total Interfund Activity</b>	<b>32,924,872</b>	<b>50,241,882</b>	<b>44,071,908</b>	<b>41,562,144</b>



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

	2016 BUDGETED			2017 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	44	4	48	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	2	1	1	2
<b>Special Revenue Funds:</b>						
Engineering	28	3	31	30	2	32
Public Works	171	4	175	172	2	174
Stormwater & Watershed Management Fund	11	1	12	11	1	12
Parishwide Wastewater Fund	9	-	9	9	-	9
Solid Waste Fund	9	1	10	8	2	10
Health Unit	3	1	4	3	-	3
Office of Juvenile Justice Services	71	14	85	73	14	87
Mosquito Control	17	37	54	18	37	55
Animal Services	38	1	39	43	1	44
Planning & Development	42	2	44	42	2	44
Administrator's Office	10	-	10	8	1	9
Division of Finance	15	2	17	14	3	17
Human Resources	8	1	9	9	1	10
Risk Management	6	-	6	6	-	6
Information Technology	10	1	11	10	1	11
Geographical Information Systems	7	-	7	8	-	8
Calc. Emergency Response Training Center	4	7	11	5	7	12
Human Services Department	60	6	66	61	12	73
Project Management	4	2	6	4	2	6
Burton Coliseum	12	-	12	13	-	13
Hazard Mitigation Fund	4	-	4	4	-	4
Medical Clinic	6	-	6	6	-	6
<b>Total Calcasieu Parish Police Jury Personnel</b>	<b>623</b>	<b>94</b>	<b>717</b>	<b>635</b>	<b>99</b>	<b>734</b>
<b>Police Jury Change from Prior Year</b>				<b>12</b>	<b>5</b>	
<b>Parish-Wide Affiliated Agencies Personnel:</b>						
District Judges' Office	41	4	45	42	4	46
District Attorney's Office	119	19	138	123	18	141
Adult Drug Court	2	-	2	2	2	4
Library	102	43	145	104	40	144
Coroner's Office	6	1	7	6	1	7
<b>Parish-Wide Affiliated Agencies Personnel</b>	<b>270</b>	<b>67</b>	<b>337</b>	<b>277</b>	<b>65</b>	<b>342</b>







2016 - 2020  
Calcasieu Parish Police Jury



Francis Andrepont



Judd Bares



Guy Brame



Calvin Collins



Les Farnum



Kevin Guidry



Tony Guillory



Nic Hunter



Chris Landry



Shalon Latour



Shelly Mayo



Hal McMillin



Dennis Scott



Sandy Treme



Kevin White







**THE CALCASIEU PARISH POLICE JURY**

**GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA**



**SERVICE ★ VISION ★ LEADERSHIP**

**Police Jury District**

**Police Juror Name**

District 1 -----	Kevin White
District 2 -----	Calvin Collins
District 3 -----	Shelly Mayo
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 -----	Shalon Latour
District 11 -----	Sandra Treme
District 12 -----	Judd Bares
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

**Geographic  
Information Systems**

**Public Works**

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

**Animal Services**

**Mosquito Control**

27

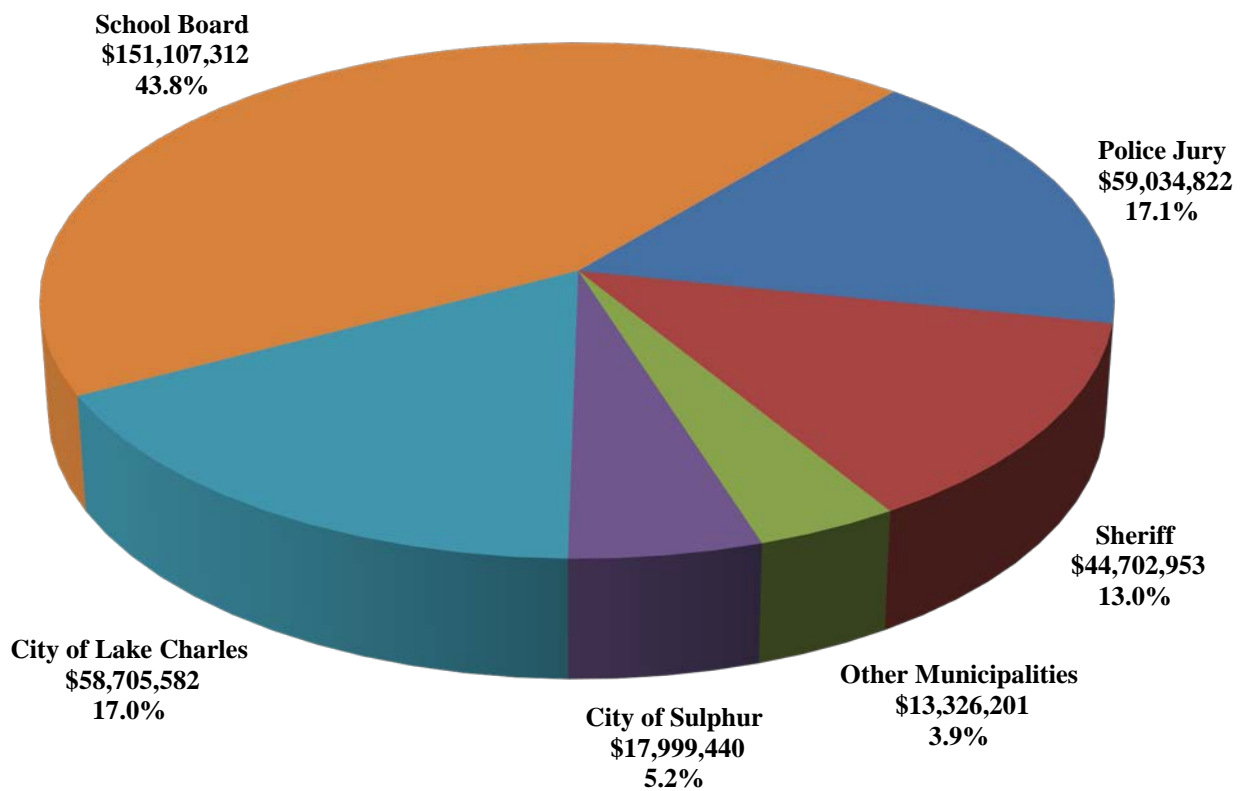


# Sales Tax Collections

## Calcasieu Parish - All Entities

### for FY Ending June 30, 2016

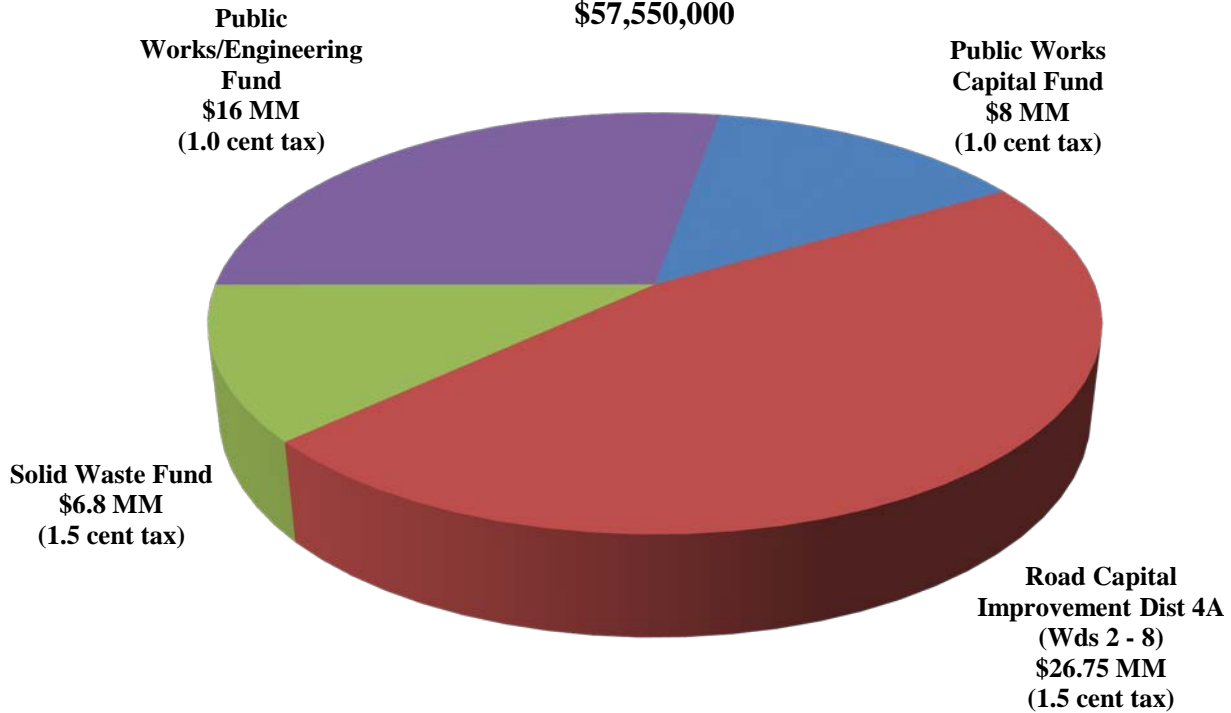
### \$344,876,310



Source: Calcasieu Parish School Board Sales Tax Office

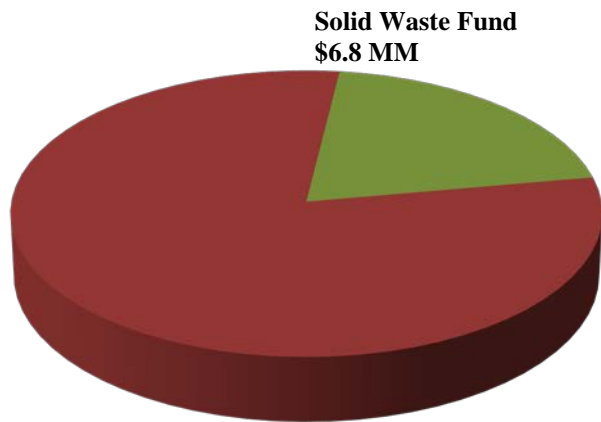
## Calcasieu Parish Police Jury 2017 Projected Sales Tax Collections

**\$57,550,000**



### 2017 Projected 1.5 Cent Sales Tax Collections

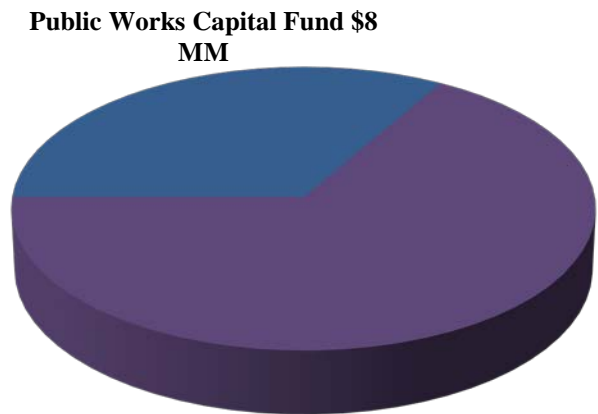
**\$33,550,000**



Road Capital Improvement  
Dist 4A (Wds 2 - 8)  
**\$26.75 MM**

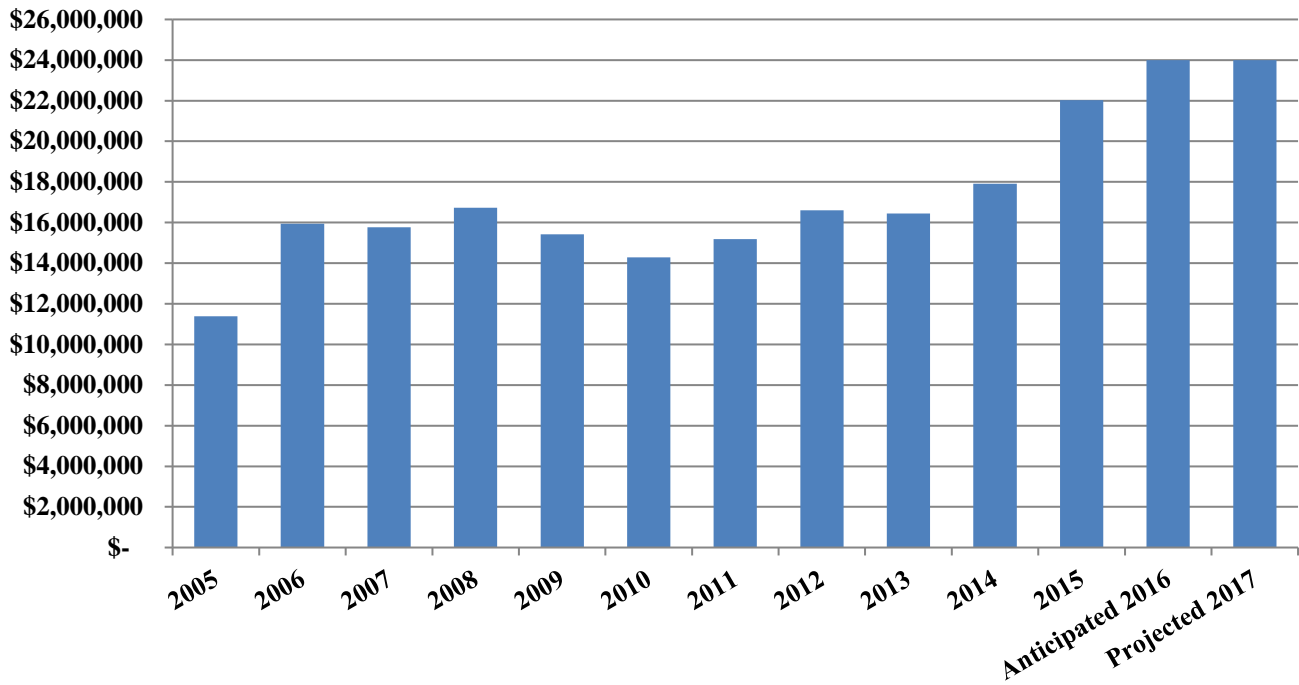
### 2017 Projected 1.0 Cent Sales Tax Collections

**\$24,000,000**



Public Works/Engineering  
Fund **\$16 MM**

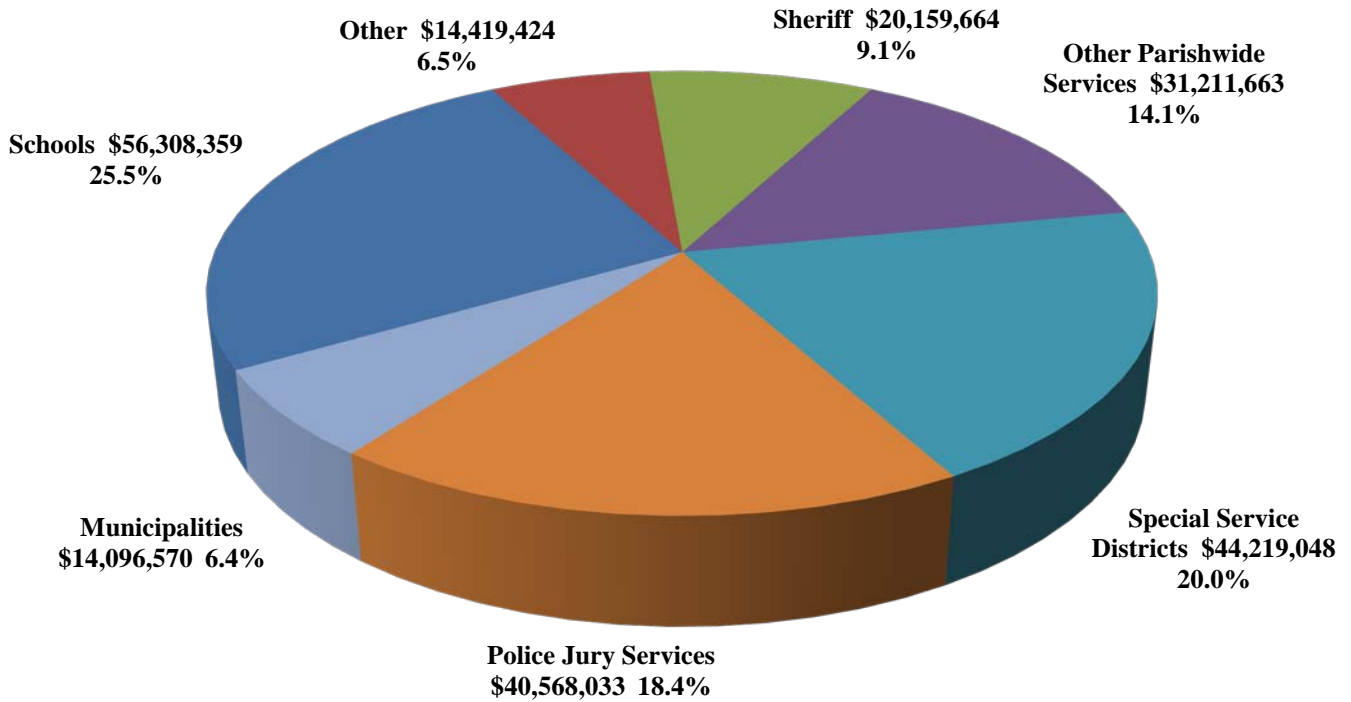
# Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend



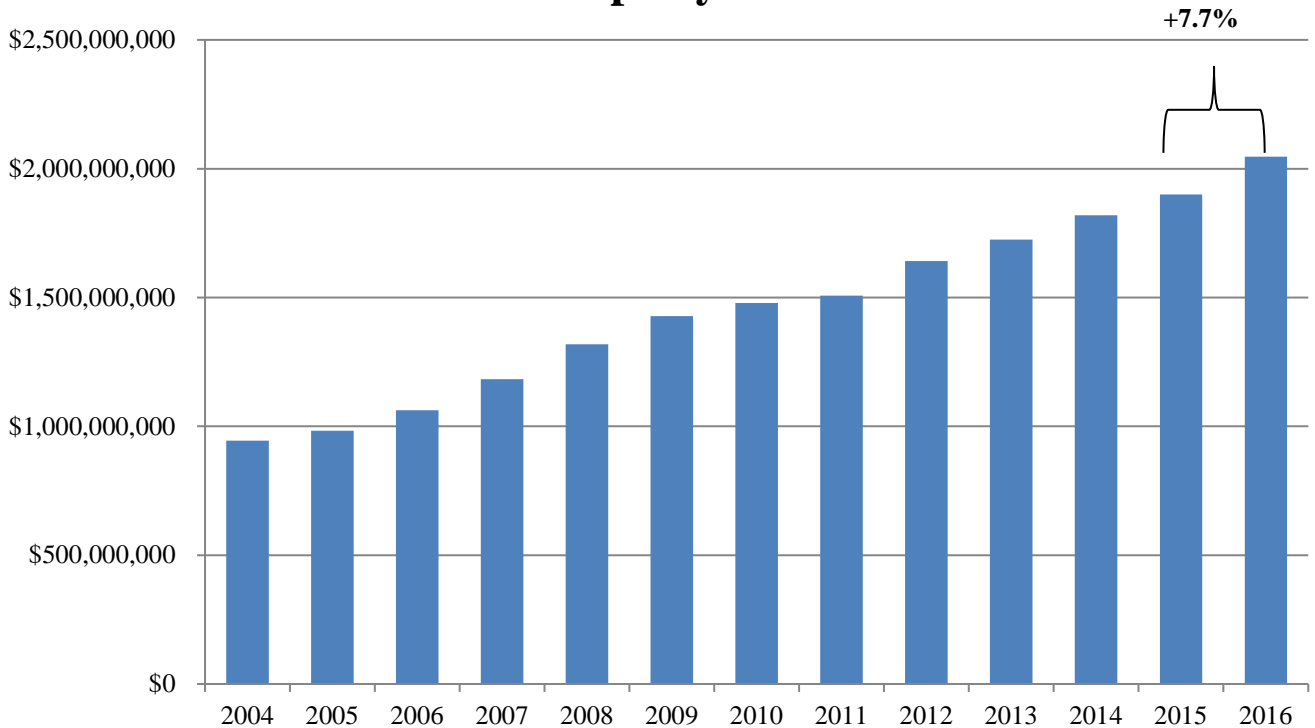


### 2016 Property Tax Yield Calcasieu Parish - All Entities

\$220,982,761



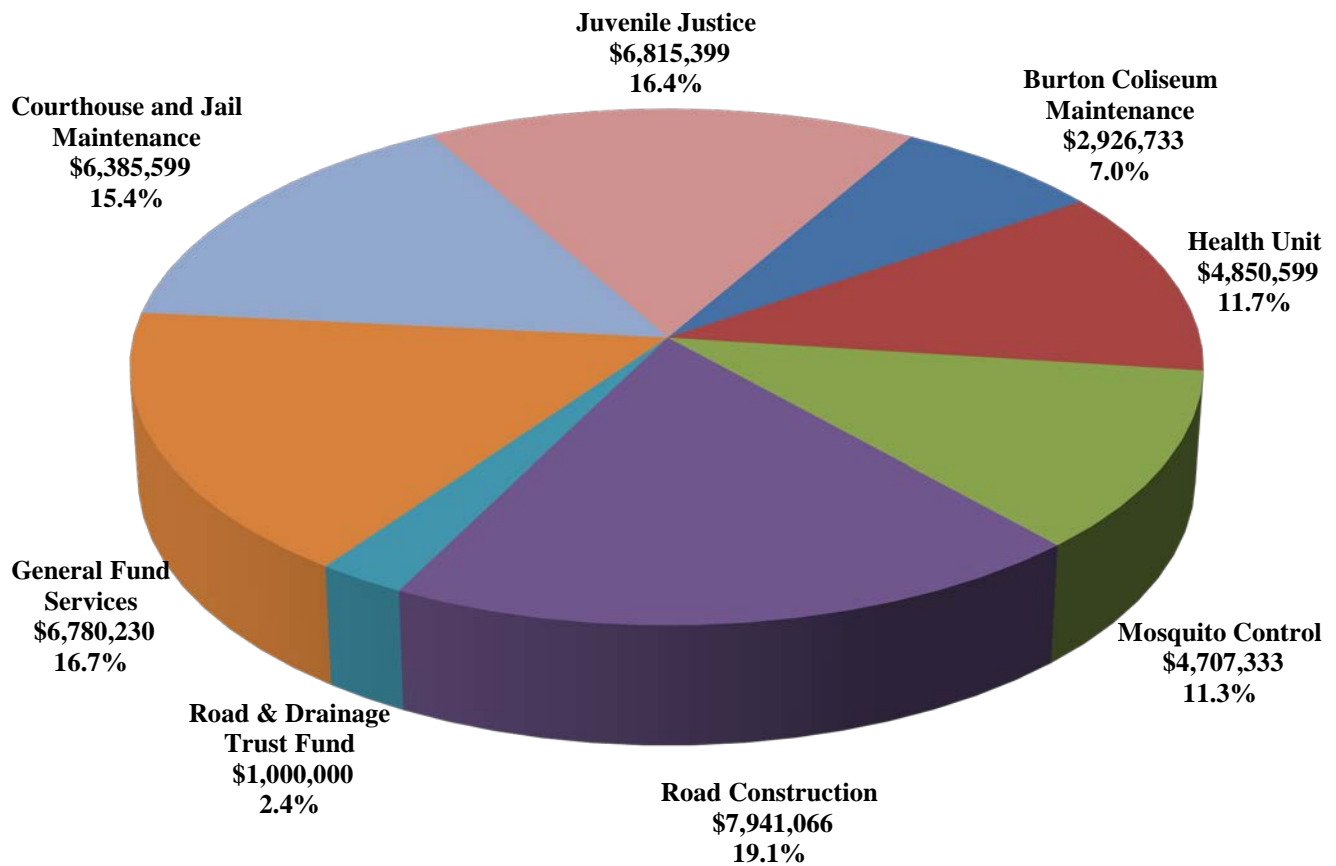
### Parishwide Property Tax Valuations



# 2016 Property Tax Yield

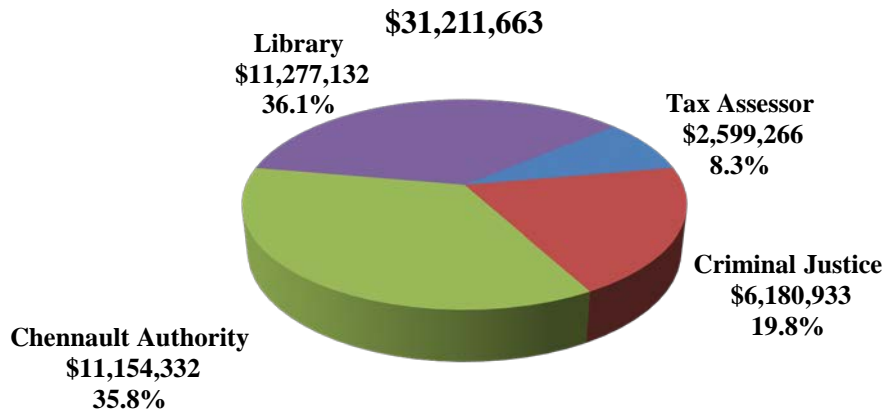
## Police Jury Services

### \$41,568,033



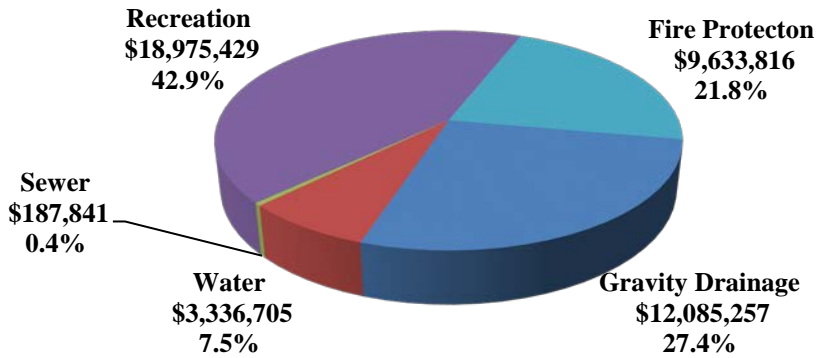


### 2016 Property Tax Yield Other Parishwide Services



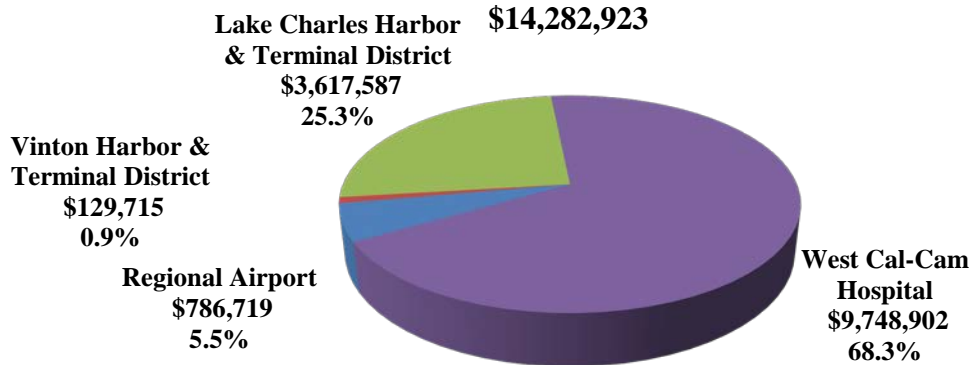
### Special Service Districts

\$44,219,048



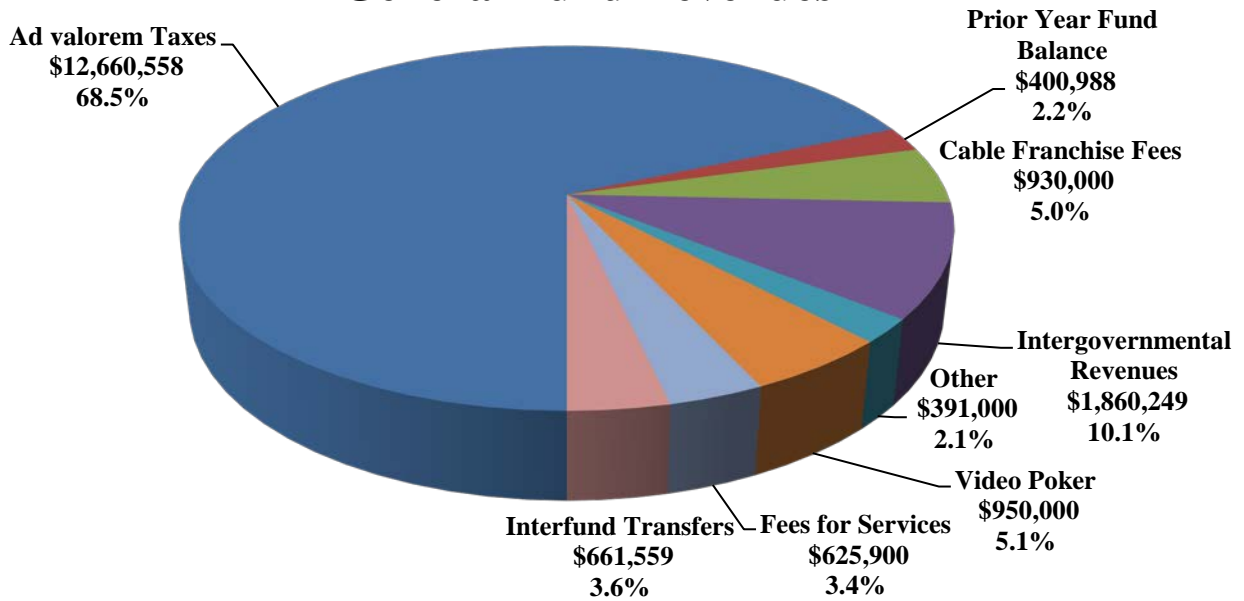
### Other

\$14,282,923



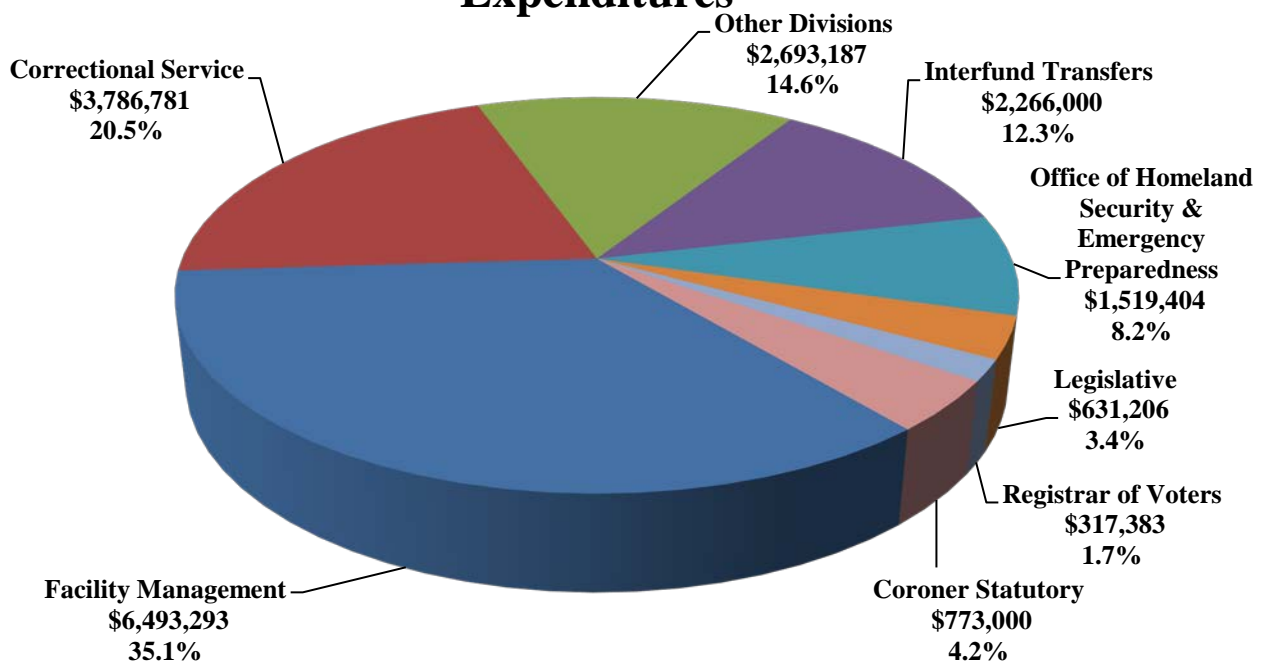


### Calcasieu Parish Police Jury General Fund Revenues



**TOTAL - \$18,480,254**

### Expenditures







**CALCASIEU PARISH POLICE JURY**  
**010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 11,632,970	\$ 12,314,209	\$ 12,406,774	\$ 3,226	\$ 12,410,000	0.8%	\$ 12,660,558	2.8%
Intergovernmental	\$ 1,899,401	\$ 1,860,742	\$ 1,546,994	\$ 208,802	\$ 1,755,796	-5.6%	\$ 1,860,249	0.0%
Cable TV Franchise Fees	\$ 955,531	\$ 960,000	\$ 760,597	\$ 169,403	\$ 930,000	-3.1%	\$ 930,000	-3.1%
Interest Income	\$ 142,277	\$ 150,000	\$ 157,385	\$ 22,615	\$ 180,000	20.0%	\$ 175,000	16.7%
Charges for Services	\$ 599,290	\$ 700,900	\$ 414,452	\$ 222,184	\$ 636,636	-9.2%	\$ 625,900	-10.7%
Video Poker Revenues	\$ 939,173	\$ 950,000	\$ 765,899	\$ 184,101	\$ 950,000	0.0%	\$ 950,000	0.0%
Fines and Court Costs	\$ 261,236	\$ 236,000	\$ 174,493	\$ 36,507	\$ 211,000	-10.6%	\$ 211,000	-10.6%
Other	\$ 40,141	\$ -	\$ 11,471	\$ 1,729	\$ 13,200	N/A	\$ 5,000	N/A
Total Revenues by Source	\$ 16,470,019	\$ 17,171,851	\$ 16,238,065	\$ 848,567	\$ 17,086,632	-0.5%	\$ 17,417,707	1.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Legislative	\$ 499,400	\$ 633,142	\$ 555,412	\$ 79,569	\$ 634,981	0.3%	\$ 631,206	-0.3%
City/Wards Judicial	\$ 685,923	\$ 771,369	\$ 622,611	\$ 66,998	\$ 689,609	-10.6%	\$ 708,002	-8.2%
Coroner - Statutory	\$ 461,859	\$ 740,000	\$ 664,900	\$ 83,100	\$ 748,000	1.1%	\$ 773,000	4.5%
Registrar of Voters	\$ 233,235	\$ 294,812	\$ 209,295	\$ 74,349	\$ 283,644	-3.8%	\$ 317,383	7.7%
Facility Management	\$ 3,418,670	\$ 5,027,488	\$ 3,649,027	\$ 496,199	\$ 4,145,226	-17.5%	\$ 4,907,931	-2.4%
Magnolia Building	\$ 440,055	\$ 611,752	\$ 346,294	\$ 104,758	\$ 451,052	-26.3%	\$ 536,178	-12.4%
901 Lakeshore Building	\$ 945,802	\$ 1,363,850	\$ 814,850	\$ 141,000	\$ 955,850	-29.9%	\$ 1,049,184	-23.1%
Property Standards Enforcement	\$ 85,008	\$ 92,400	\$ 103,394	\$ 5,206	\$ 108,600	17.5%	\$ 97,400	5.4%
Communications and Media	\$ 478,749	\$ 658,115	\$ 537,629	\$ 88,646	\$ 626,275	-4.8%	\$ 626,299	-4.8%
Special Programs & Cultural Affairs	\$ 96,685	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
General Administration	\$ 557,864	\$ 586,088	\$ 507,092	\$ 62,741	\$ 569,833	-2.8%	\$ 649,988	10.9%
Office of Homeland Security	\$ 1,024,802	\$ 1,479,298	\$ 1,335,059	\$ 149,296	\$ 1,484,355	0.3%	\$ 1,519,404	2.7%
Correctional Services	\$ 2,566,906	\$ 2,739,409	\$ 2,280,010	\$ 375,568	\$ 2,655,578	-3.1%	\$ 2,727,482	-0.4%
Correctional - Medical	\$ 963,886	\$ 1,034,546	\$ 811,286	\$ 155,279	\$ 966,565	-6.6%	\$ 1,059,299	2.4%
GO Group Administration	\$ 99,658	\$ 194,598	\$ 108,075	\$ 19,743	\$ 127,818	-34.3%	\$ 210,194	8.0%
Miscellaneous Grants	\$ 275,969	\$ 359,004	\$ 355,678	\$ 3,634	\$ 359,312	0.1%	\$ 401,304	11.8%
Total Expenditures by Dept/Cost Center	\$ 12,834,471	\$ 16,585,871	\$ 12,900,612	\$ 1,906,086	\$ 14,806,698	-10.7%	\$ 16,214,254	-2.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 7,870,704	\$ 10,803,820	\$ 8,031,674	\$ 1,206,200	\$ 9,237,874	-14.5%	\$ 10,321,375	-4.5%
Public Safety	\$ 4,569,445	\$ 5,273,253	\$ 4,446,355	\$ 680,143	\$ 5,126,498	-2.8%	\$ 5,326,185	1.0%
Economic Development	\$ 336,972	\$ 433,798	\$ 345,083	\$ 19,743	\$ 364,826	-15.9%	\$ 489,194	12.8%
Cultural-Recreation	\$ 57,350	\$ 75,000	\$ 77,500	\$ -	\$ 77,500	3.3%	\$ 77,500	3.3%
Total Expenditures by Function	\$ 12,834,471	\$ 16,585,871	\$ 12,900,612	\$ 1,906,086	\$ 14,806,698	-10.7%	\$ 16,214,254	-2.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,523,366	\$ 3,222,340	\$ 2,405,482	\$ 460,546	\$ 2,866,028	-11.1%	\$ 3,199,056	-0.7%
Benefits	\$ 1,140,642	\$ 1,515,614	\$ 1,143,949	\$ 197,862	\$ 1,341,811	-11.5%	\$ 1,538,455	1.5%
Other Operational Expenses	\$ 7,778,186	\$ 9,336,456	\$ 7,380,439	\$ 1,088,794	\$ 8,469,233	-9.3%	\$ 9,084,229	-2.7%
Intergovernmental	\$ 986,407	\$ 1,395,714	\$ 1,088,791	\$ 15,039	\$ 1,103,830	-20.9%	\$ 1,306,514	-6.4%
Capital Expenditures	\$ 405,870	\$ 1,115,747	\$ 881,951	\$ 143,845	\$ 1,025,796	-8.1%	\$ 1,086,000	-2.7%
Total Expenditures by Character	\$ 12,834,471	\$ 16,585,871	\$ 12,900,612	\$ 1,906,086	\$ 14,806,698	-10.7%	\$ 16,214,254	-2.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 503,815	\$ 692,380	\$ 258,911	\$ 276,689	\$ 535,600	-22.6%	\$ 661,559	-4.5%
Transfers Out To Other Funds	\$ (2,372,425)	\$ (2,242,000)	\$ (1,796,574)	\$ (421,419)	\$ (2,217,993)	-1.1%	\$ (2,266,000)	1.1%
Total Other Financing Source/Use	\$ (1,868,610)	\$ (1,549,620)	\$ (1,537,663)	\$ (144,730)	\$ (1,682,393)	8.6%	\$ (1,604,441)	3.5%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,766,938	\$ (963,640)			\$ 597,541	162.0%	\$ (400,988)	58.4%
Estimated Fund Balance, January 1	\$ 14,810,685	\$ 15,695,060			\$ 16,577,623	5.6%	\$ 17,175,164	9.4%
Estimated Fund Balance, December 31	\$ 16,577,623	\$ 14,731,420			\$ 17,175,164	16.6%	\$ 16,774,176	13.9%

FUND BALANCE RECAP			
	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
RSVD for Agriculture & Community Services	\$ -	\$ -	\$ -
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	\$ 10,077,623	\$ 10,675,164	\$ 10,274,176
Total Fund Balance Designations/Reserves	\$ 16,577,623	\$ 17,175,164	\$ 16,774,176

PERSONNEL SUMMARY				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	69	78	70	78
Part Time	7	11	9	11

CALCASIEU PARISH POLICE JURY								
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Legislative	\$ 499,400	\$ 633,142	\$ 555,412	\$ 79,569	\$ 634,981	0.3%	\$ 631,206	-0.3%
Total Expenditures by Dept/Cost Center	\$ 499,400	\$ 633,142	\$ 555,412	\$ 79,569	\$ 634,981	0.3%	\$ 631,206	-0.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 499,400	\$ 633,142	\$ 555,412	\$ 79,569	\$ 634,981	0.3%	\$ 631,206	-0.3%
Total Expenditures by Function	\$ 499,400	\$ 633,142	\$ 555,412	\$ 79,569	\$ 634,981	0.3%	\$ 631,206	-0.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 216,852	\$ 290,400	\$ 242,000	\$ 48,400	\$ 290,400	0.0%	\$ 290,400	0.0%
Benefits	\$ 171,426	\$ 206,082	\$ 167,683	\$ 30,223	\$ 197,906	-4.0%	\$ 201,756	-2.1%
Other Operational Expenses	\$ 111,122	\$ 126,660	\$ 131,087	\$ 938	\$ 132,025	4.2%	\$ 132,050	4.3%
Capital Expenditures	\$ -	\$ 10,000	\$ 14,642	\$ 8	\$ 14,650	46.5%	\$ 7,000	-30.0%
Total Expenditures by Character	\$ 499,400	\$ 633,142	\$ 555,412	\$ 79,569	\$ 634,981	0.3%	\$ 631,206	-0.3%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
City/Wards Judicial	\$ 685,923	\$ 771,369	\$ 622,611	\$ 66,998	\$ 689,609	-10.6%	\$ 708,002	-8.2%
Total Expenditures by Dept/Cost Center	\$ 685,923	\$ 771,369	\$ 622,611	\$ 66,998	\$ 689,609	-10.6%	\$ 708,002	-8.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 685,923	\$ 771,369	\$ 622,611	\$ 66,998	\$ 689,609	-10.6%	\$ 708,002	-8.2%
Total Expenditures by Function	\$ 685,923	\$ 771,369	\$ 622,611	\$ 66,998	\$ 689,609	-10.6%	\$ 708,002	-8.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 302,629	\$ 322,355	\$ 230,339	\$ 46,155	\$ 276,494	-14.2%	\$ 281,646	-12.6%
Benefits	\$ 59,582	\$ 61,804	\$ 50,769	\$ 7,533	\$ 58,302	-5.7%	\$ 60,646	-1.9%
Other Operational Expenses	\$ 12,967	\$ 10,500	\$ 8,390	\$ 1,905	\$ 10,295	-2.0%	\$ 10,500	0.0%
Intergovernmental	\$ 310,745	\$ 376,710	\$ 333,113	\$ 11,405	\$ 344,518	-8.5%	\$ 355,210	-5.7%
Total Expenditures by Character	\$ 685,923	\$ 771,369	\$ 622,611	\$ 66,998	\$ 689,609	-10.6%	\$ 708,002	-8.2%

PERSONNEL SUMMARY				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 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 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coroner-Statutory	\$ 461,859	\$ 740,000	\$ 664,900	\$ 83,100	\$ 748,000	1.1%	\$ 773,000	4.5%
Total Expenditures by Dept/Cost Center	\$ 461,859	\$ 740,000	\$ 664,900	\$ 83,100	\$ 748,000	1.1%	\$ 773,000	4.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 461,859	\$ 740,000	\$ 664,900	\$ 83,100	\$ 748,000	1.1%	\$ 773,000	4.5%
Total Expenditures by Function	\$ 461,859	\$ 740,000	\$ 664,900	\$ 83,100	\$ 748,000	1.1%	\$ 773,000	4.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 61,859	\$ 80,000	\$ 264,900	\$ 83,100	\$ 348,000	335.0%	\$ 223,000	178.8%
Intergovernmental	\$ 400,000	\$ 660,000	\$ 400,000	\$ -	\$ 400,000	-39.4%	\$ 550,000	-16.7%
Total Expenditures by Character	\$ 461,859	\$ 740,000	\$ 664,900	\$ 83,100	\$ 748,000	1.1%	\$ 773,000	4.5%

**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.

**2017 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.

**2016 ACCOMPLISHMENTS**

- Conducted early voting for elections, including the Presidential Election, with a record number of early and absentee voters.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Total Voter Registrations	126,422	125,200	130,018
Total Early/Absentee Voters	21,793	15,722	19,000



CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Registrar of Voters	\$ 233,235	\$ 294,812	\$ 209,295	\$ 74,349	\$ 283,644	-3.8%	\$ 317,383	7.7%
Total Expenditures by Dept/Cost Center	\$ 233,235	\$ 294,812	\$ 209,295	\$ 74,349	\$ 283,644	-3.8%	\$ 317,383	7.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 233,235	\$ 294,812	\$ 209,295	\$ 74,349	\$ 283,644	-3.8%	\$ 317,383	7.7%
Total Expenditures by Function	\$ 233,235	\$ 294,812	\$ 209,295	\$ 74,349	\$ 283,644	-3.8%	\$ 317,383	7.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 116,725	\$ 134,045	\$ 106,471	\$ 25,529	\$ 132,000	-1.5%	\$ 149,099	11.2%
Benefits	\$ 60,750	\$ 69,797	\$ 55,694	\$ 10,580	\$ 66,274	-5.0%	\$ 71,878	3.0%
Other Operational Expenses	\$ 55,760	\$ 85,970	\$ 47,130	\$ 33,240	\$ 80,370	-6.5%	\$ 91,406	6.3%
Capital Expenditures	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0.0%
Total Expenditures by Character	\$ 233,235	\$ 294,812	\$ 209,295	\$ 74,349	\$ 283,644	-3.8%	\$ 317,383	7.7%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	5	7	6	7
Part Time	0	2	2	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. The Department will implement strategic planning focused on long-term solutions while taking advantage of economies of scale and maintaining standards of high quality workmanship and materials.

**2017 GOALS AND OBJECTIVES**

- Update the large landing, sidewalks, and landscaping in front of the Old Courthouse in a way that complements the city streetscape.
- Continue to develop file retention efforts within the 3001 Industrial Avenue Facility.
- Launch the TMA iService Desk to enhance services to customers.
- Utilize mobile devices to enhance inspection capabilities and reduce our paper usage through the TMA software.
- Utilize drone technology to reduce safety risks associated with the inspection of high risk areas.

**2016 ACCOMPLISHMENTS**

- Continued efforts to update LED lighting to reduce utility costs.
- Completed multiple parking lot upgrade projects.
- Replaced the carpet on the 2<sup>nd</sup> and 4<sup>th</sup> floors of the Parish Government Building.
- Evaluated and purchased a Physical Records Management System.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Work Orders Issued	3,737	4,526	5,000
Properties Managed and Serviced	48 locations	58 locations	58 locations
Sustainable Maintenance Projects	5	5	5

**Beginning in 2016, the employees previously reported in the Parks Fund are reflected in the Facility Management Fund.**

CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Facility Management	\$ 3,418,670	\$ 5,027,488	\$ 3,649,027	\$ 496,199	\$ 4,145,226	-17.5%	\$ 4,907,931	-2.4%
Total Expenditures by Dept/Cost Center	\$ 3,418,670	\$ 5,027,488	\$ 3,649,027	\$ 496,199	\$ 4,145,226	-17.5%	\$ 4,907,931	-2.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 3,418,670	\$ 5,027,488	\$ 3,649,027	\$ 496,199	\$ 4,145,226	-17.5%	\$ 4,907,931	-2.4%
Total Expenditures by Function	\$ 3,418,670	\$ 5,027,488	\$ 3,649,027	\$ 496,199	\$ 4,145,226	-17.5%	\$ 4,907,931	-2.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,096,967	\$ 1,598,000	\$ 1,104,981	\$ 186,019	\$ 1,291,000	-19.2%	\$ 1,564,000	-2.1%
Benefits	\$ 552,477	\$ 835,049	\$ 577,501	\$ 97,348	\$ 674,849	-19.2%	\$ 829,249	-0.7%
Other Operational Expenses	\$ 1,646,354	\$ 2,222,439	\$ 1,699,081	\$ 177,296	\$ 1,876,377	-15.6%	\$ 2,142,682	-3.6%
Capital Expenditures	\$ 122,872	\$ 372,000	\$ 267,464	\$ 35,536	\$ 303,000	-18.5%	\$ 372,000	0.0%
Total Expenditures by Character	\$ 3,418,670	\$ 5,027,488	\$ 3,649,027	\$ 496,199	\$ 4,145,226	-17.5%	\$ 4,907,931	-2.4%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	37	44	37	44
Part Time	2	4	2	4

\* The 7 full time Parks (Fund 232) positions were 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, which provides 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 the Property Manager in the leasing of office and parking spaces for the building. This function includes collecting monies, tracking and renewing leases, and keeping appropriate records pertaining to these activities.

**2017 GOALS AND OBJECTIVES**

- Upgrade the Fire Panel.
- Resurface the front porch.
- Replace the carpet in the Tax Assessor and Tax Collector Offices.

**2016 ACCOMPLISHMENTS**

- Updated the lighting on various floors to LED lighting to reduce utility costs.
- Upgraded access control to Siemens Si-Pass.
- Completed minor office renovations.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Leased Sq. Footage – Gov. Agencies	37,736	37,736	37,736
Leased Sq. Footage – Private Tenants	18,620	18,620	18,620

**This will be the final narrative provided for org 010143. All future goals and objectives specific to the Magnolia Building will be consolidated and reported under org 010141 Facility Management beginning in the 2018 Annual Budget.**

CALCASIEU PARISH POLICE JURY								
010143 GENERAL FUND - MAGNOLIA BUILDING - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Magnolia Building	\$ 440,055	\$ 611,752	\$ 346,294	\$ 104,758	\$ 451,052	-26.3%	\$ 536,178	-12.4%
Total Expenditures by Dept/Cost Center	\$ 440,055	\$ 611,752	\$ 346,294	\$ 104,758	\$ 451,052	-26.3%	\$ 536,178	-12.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 440,055	\$ 611,752	\$ 346,294	\$ 104,758	\$ 451,052	-26.3%	\$ 536,178	-12.4%
Total Expenditures by Function	\$ 440,055	\$ 611,752	\$ 346,294	\$ 104,758	\$ 451,052	-26.3%	\$ 536,178	-12.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 419,093	\$ 480,752	\$ 330,028	\$ 99,724	\$ 429,752	-10.6%	\$ 430,178	-10.5%
Capital Expenditures	\$ 20,962	\$ 131,000	\$ 16,266	\$ 5,034	\$ 21,300	-83.7%	\$ 106,000	-19.1%
Total Expenditures by Character	\$ 440,055	\$ 611,752	\$ 346,294	\$ 104,758	\$ 451,052	-26.3%	\$ 536,178	-12.4%

**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. Additionally, it provides space for the District Attorney’s office, in accordance with state law, and provides lease space for other governmental agencies and private tenants.

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

**2017 GOALS AND OBJECTIVES**

- Complete the design phase and bid the 1<sup>st</sup> Floor Renovations.
- Complete lighting upgrades to LED fixtures in the remaining areas of the building.
- Complete the landscaping project.
- Complete the Roofing Replacement and 1<sup>st</sup> Floor Hardening – HMGP.

**2016 ACCOMPLISHMENTS**

- Completed the following renovations:
  - 2<sup>nd</sup> Floor – OHSEP offices
  - 3<sup>rd</sup> Floor – Communication & Media, GIS, and IT offices
  - 4<sup>th</sup> & 5<sup>th</sup> Floors – Planning and Development, LDHH, and State Fire Marshal offices
  - Window Hardening Project for Floors 2 through 11 (CDBG)

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Leased Sq. Footage – Gov. Agencies	49,575	39,575	49,575
Leased Sq. Footage – Private Tenants	37,739	37,739	37,739

**This will be the final narrative provided for org 010144. All future goals and objectives specific to the 901 Lakeshore Building will be consolidated and reported under org 010141 Facility Management beginning in the 2018 Annual Budget.**

CALCASIEU PARISH POLICE JURY								
010144 GENERAL FUND - 901 LAKESHORE BUILDING - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
901 Lakeshore Building	\$ 945,802	\$ 1,363,850	\$ 814,850	\$ 141,000	\$ 955,850	-29.9%	\$ 1,049,184	-23.1%
Total Expenditures by Dept/Cost Center	\$ 945,802	\$ 1,363,850	\$ 814,850	\$ 141,000	\$ 955,850	-29.9%	\$ 1,049,184	-23.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 945,802	\$ 1,363,850	\$ 814,850	\$ 141,000	\$ 955,850	-29.9%	\$ 1,049,184	-23.1%
Total Expenditures by Function	\$ 945,802	\$ 1,363,850	\$ 814,850	\$ 141,000	\$ 955,850	-29.9%	\$ 1,049,184	-23.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 904,815	\$ 1,293,850	\$ 765,623	\$ 140,227	\$ 905,850	-30.0%	\$ 979,184	-24.3%
Capital Expenditures	\$ 40,987	\$ 70,000	\$ 49,227	\$ 773	\$ 50,000	-28.6%	\$ 70,000	0.0%
Total Expenditures by Character	\$ 945,802	\$ 1,363,850	\$ 814,850	\$ 141,000	\$ 955,850	-29.9%	\$ 1,049,184	-23.1%





**CALCASIEU PARISH POLICE JURY**  
**010147 GENERAL FUND - PROPERTY STANDARDS ENFORCEMENT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Property Standards Enforcement	\$ 85,008	\$ 92,400	\$ 103,394	\$ 5,206	\$ 108,600	17.5%	\$ 97,400	5.4%
Total Expenditures by Dept/Cost Center	\$ 85,008	\$ 92,400	\$ 103,394	\$ 5,206	\$ 108,600	17.5%	\$ 97,400	5.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 85,008	\$ 92,400	\$ 103,394	\$ 5,206	\$ 108,600	17.5%	\$ 97,400	5.4%
Total Expenditures by Function	\$ 85,008	\$ 92,400	\$ 103,394	\$ 5,206	\$ 108,600	17.5%	\$ 97,400	5.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 85,008	\$ 92,400	\$ 103,394	\$ 5,206	\$ 108,600	17.5%	\$ 97,400	5.4%
Total Expenditures by Character	\$ 85,008	\$ 92,400	\$ 103,394	\$ 5,206	\$ 108,600	17.5%	\$ 97,400	5.4%

**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 Parish, 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.

**2017 GOALS AND OBJECTIVES**

- Complete the C-GOV HD conversion to Suddenlink.
- Reach 5,000 page likes on Facebook.
- Facilitate one (1) classroom Litter presentation each month during the school year.
- Implement new technology in the Police Jury meeting room.

**2016 ACCOMPLISHMENTS**

- Completed the Parish-wide installation of Media Star Technology.
- Produced a recruitment video series.
- Redesigned and launched the updated [www.cppj.net](http://www.cppj.net) website with enhanced mobile and public engagement capabilities.
- Installed new on-air equipment (Nexus) to allow the HD upgrade.
- Doubled the number of Facebook page likes.
- Introduced the “Hello” Litter video.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL*</b>	<b>2016 ESTIMATE</b>
Number of <i>The Parish Line</i> Programs Produced	12	12	11
Facebook Followers and Likes	-	2,200	3,900
Litter Program Classroom Visits	-	-	6

\* Expenditures, accomplishments, and performance measures for 2014 were incurred by C-GOV. The 2015 and 2016 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 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Communications and Media	\$ 478,749	\$ 658,115	\$ 537,629	\$ 88,646	\$ 626,275	-4.8%	\$ 626,299	-4.8%
Total Expenditures by Dept/Cost Center	\$ 478,749	\$ 658,115	\$ 537,629	\$ 88,646	\$ 626,275	-4.8%	\$ 626,299	-4.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 478,749	\$ 658,115	\$ 537,629	\$ 88,646	\$ 626,275	-4.8%	\$ 626,299	-4.8%
Total Expenditures by Function	\$ 478,749	\$ 658,115	\$ 537,629	\$ 88,646	\$ 626,275	-4.8%	\$ 626,299	-4.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 299,115	\$ 314,505	\$ 265,786	\$ 47,437	\$ 313,223	-0.4%	\$ 334,136	6.2%
Benefits	\$ 128,423	\$ 136,288	\$ 115,077	\$ 22,962	\$ 138,039	1.3%	\$ 143,567	5.3%
Other Operational Expenses	\$ 42,966	\$ 137,122	\$ 97,754	\$ 10,084	\$ 107,838	-21.4%	\$ 103,596	-24.4%
Capital Expenditures	\$ 8,245	\$ 70,200	\$ 59,012	\$ 8,163	\$ 67,175	-4.3%	\$ 45,000	-35.9%
Total Expenditures by Character	\$ 478,749	\$ 658,115	\$ 537,629	\$ 88,646	\$ 626,275	-4.8%	\$ 626,299	-4.8%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	7	7	7	7
Part Time	2	2	2	2

CALCASIEU PARISH POLICE JURY								
010151 GENERAL FUND - SPECIAL PROGRAMS & CULTURAL AFFAIRS - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Special Programs & Cultural Affairs	\$ 96,685	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 96,685	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 39,335	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Cultural-Recreation	\$ 57,350	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 96,685	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 96,310	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 375	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 96,685	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY**  
**010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Administration	\$ 557,864	\$ 586,088	\$ 507,092	\$ 62,741	\$ 569,833	-2.8%	\$ 649,988	10.9%
Total Expenditures by Dept/Cost Center	\$ 557,864	\$ 586,088	\$ 507,092	\$ 62,741	\$ 569,833	-2.8%	\$ 649,988	10.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 557,864	\$ 586,088	\$ 507,092	\$ 62,741	\$ 569,833	-2.8%	\$ 649,988	10.9%
Total Expenditures by Function	\$ 557,864	\$ 586,088	\$ 507,092	\$ 62,741	\$ 569,833	-2.8%	\$ 649,988	10.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 557,864	\$ 586,088	\$ 507,092	\$ 62,741	\$ 569,833	-2.8%	\$ 649,988	10.9%
Total Expenditures by Character	\$ 557,864	\$ 586,088	\$ 507,092	\$ 62,741	\$ 569,833	-2.8%	\$ 649,988	10.9%

**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 hazards and effects of natural and man-made disasters 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.

**2017 GOALS AND OBJECTIVES**

- Re-write and implement the Calcasieu Parish/Region 5 Unified Shelter Plan.
- Update the Standard Operating Procedures (SOP) for the new Emergency Operations Center (EOC).
- Develop and implement a viable emergency response plan for the upcoming I-210 bridge construction.
- Continue social media revitalization on Twitter.
- Coordinate logistics for the Chennault Air Show.
- Upgrade Mobile Operations Center (MOC) 1 and MOC 2 capabilities.
- Revitalize Shelter-In-Place education, primarily to the Parish grade school population.
- Enhance the protection of critical infrastructure through comprehensive pre-planning.

**2016 ACCOMPLISHMENTS**

- Completed the re-write of the Parish Hazard Mitigation Plan, which received FEMA approval and adoption by all 7 jurisdictions.
- Conducted Active Shooter Awareness training for workplace environments.
- Implemented a new ring-down system and updated the Calcashout webpage.
- Revitalized social media (Facebook) Standard Operating Procedures (SOP) and attracted over 2,000 new likes on Facebook.
- Managed emergency response activities during the Sabine Flooding 2016 event.
- Conducted table-top exercises for Emergency Support Functions (ESF) 8.
- Supported the Joint Readiness Training Center (JRTC) of Fort Polk in their functional exercises.
- Completed renovations of the OHSEP office, EOC, and training areas.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Total Number of Events *	239	195	225
Total Event Hours	563	355	450
Total Contacts Reached	85,867	94,579	125,000
Total Contact Hours	327,977	172,389	675,000

\*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 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Emergency Preparedness	\$ 1,024,802	\$ 1,479,298	\$ 1,335,059	\$ 149,296	\$ 1,484,355	0.3%	\$ 1,519,404	2.7%
Total Expenditures by Dept/Cost Center	\$ 1,024,802	\$ 1,479,298	\$ 1,335,059	\$ 149,296	\$ 1,484,355	0.3%	\$ 1,519,404	2.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,024,802	\$ 1,479,298	\$ 1,335,059	\$ 149,296	\$ 1,484,355	0.3%	\$ 1,519,404	2.7%
Total Expenditures by Function	\$ 1,024,802	\$ 1,479,298	\$ 1,335,059	\$ 149,296	\$ 1,484,355	0.3%	\$ 1,519,404	2.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 426,514	\$ 475,800	\$ 382,173	\$ 93,503	\$ 475,676	0.0%	\$ 486,578	2.3%
Benefits	\$ 151,754	\$ 183,152	\$ 156,986	\$ 25,554	\$ 182,540	-0.3%	\$ 206,469	12.7%
Other Operational Expenses	\$ 345,749	\$ 496,999	\$ 440,380	\$ 27,815	\$ 468,195	-5.8%	\$ 574,357	15.6%
Capital Expenditures	\$ 100,785	\$ 323,347	\$ 355,520	\$ 2,424	\$ 357,944	10.7%	\$ 252,000	-22.1%
Total Expenditures by Character	\$ 1,024,802	\$ 1,479,298	\$ 1,335,059	\$ 149,296	\$ 1,484,355	0.3%	\$ 1,519,404	2.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (18,056)	\$ (35,000)	\$ (8,581)	\$ (6,419)	\$ (15,000)	-57.1%	\$ (15,000)	-57.1%
Total Other Financing Source/Use	\$ (18,056)	\$ (35,000)	\$ (8,581)	\$ (6,419)	\$ (15,000)	-57.1%	\$ (15,000)	-57.1%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	8	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 the responsibility of maintaining and operating 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.

**2017 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.
- Maintain dorms, hallways, and doors, replacing doors as necessary.
- Perform regular maintenance and load tests on generators at the Calcasieu Correctional Center and the Administration building.
- Add additional security enhancements as necessary, including gates, cameras, and fences.

**2016 ACCOMPLISHMENTS**

- Installed camera upgrades in all areas of the Calcasieu Correctional Center.
- Replaced some of the kitchen equipment and water heaters at the Calcasieu Correctional Center.
- Added additional visitor parking at the Calcasieu Correctional Center.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Number of Inmates Housed	8,206	7,755	8,500
Number of Federal Inmates	148	38	45
Number of Inmate Transports	9,746	9,119	9,500

CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Correctional Services	\$ 2,566,906	\$ 2,739,409	\$ 2,280,010	\$ 375,568	\$ 2,655,578	-3.1%	\$ 2,727,482	-0.4%
Total Expenditures by Dept/Cost Center	\$ 2,566,906	\$ 2,739,409	\$ 2,280,010	\$ 375,568	\$ 2,655,578	-3.1%	\$ 2,727,482	-0.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 2,566,906	\$ 2,739,409	\$ 2,280,010	\$ 375,568	\$ 2,655,578	-3.1%	\$ 2,727,482	-0.4%
Total Expenditures by Function	\$ 2,566,906	\$ 2,739,409	\$ 2,280,010	\$ 375,568	\$ 2,655,578	-3.1%	\$ 2,727,482	-0.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 2,465,068	\$ 2,620,709	\$ 2,163,321	\$ 288,662	\$ 2,451,983	-6.4%	\$ 2,498,982	-4.6%
Capital Expenditures	\$ 101,838	\$ 118,700	\$ 116,689	\$ 86,906	\$ 203,595	71.5%	\$ 228,500	92.5%
Total Expenditures by Character	\$ 2,566,906	\$ 2,739,409	\$ 2,280,010	\$ 375,568	\$ 2,655,578	-3.1%	\$ 2,727,482	-0.4%

CALCASIEU PARISH POLICE JURY								
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Correctional Medical	\$ 963,886	\$ 1,034,546	\$ 811,286	\$ 155,279	\$ 966,565	-6.6%	\$ 1,059,299	2.4%
Total Expenditures by Dept/Cost Center	\$ 963,886	\$ 1,034,546	\$ 811,286	\$ 155,279	\$ 966,565	-6.6%	\$ 1,059,299	2.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 963,886	\$ 1,034,546	\$ 811,286	\$ 155,279	\$ 966,565	-6.6%	\$ 1,059,299	2.4%
Total Expenditures by Function	\$ 963,886	\$ 1,034,546	\$ 811,286	\$ 155,279	\$ 966,565	-6.6%	\$ 1,059,299	2.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 960,288	\$ 1,019,546	\$ 811,286	\$ 155,279	\$ 966,565	-5.2%	\$ 1,059,299	3.9%
Capital Expenditures	\$ 3,598	\$ 15,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 963,886	\$ 1,034,546	\$ 811,286	\$ 155,279	\$ 966,565	-6.6%	\$ 1,059,299	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	\$ (88,589)	\$ (96,000)	\$ (96,993)	\$ -	\$ (96,993)	1.0%	\$ (100,000)	4.2%
Total Other Financing Source/Use	\$ (88,589)	\$ (96,000)	\$ (96,993)	\$ -	\$ (96,993)	1.0%	\$ (100,000)	4.2%

**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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**2017 GOALS AND OBJECTIVES**

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- Formulate and implement a formal marketing and communications strategy to help communicate GO Group growth initiatives, promote engagement, and highlight successes.
- Strengthen partnerships with local agencies to increase the success of the GO Group’s subcommittee and task force outlined goals and objectives.
- Enhance communication and coordination between and within all layers of the GO Group.
- Implement goals and objectives as recommended by the GO Group Task Forces.

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**2016 ACCOMPLISHMENTS**

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- Modified task force structures to make it easier for each group to reach previously identified goals and objectives.
- Refined each group’s direction and focus to obtain maximum efficiency.
- Solidified and streamlined the role of our consultant with CSRS in order to improve efficiency in tasks and communications.
- Established highly functioning relationships within all levels of local government and leadership to enhance local participation of GO Group initiatives parish-wide.
- Enhanced transparency by posting all meeting agendas and minutes on the official GO Group website.
- Improved the format of the GO Group public meetings in an effort to encourage community engagement.
- Provided critical input and support from member stakeholders regarding the Calcasieu Parish Police Jury’s Drainage Initiative and made recommendations throughout the process.

CALCASIEU PARISH POLICE JURY								
010602 GENERAL FUND - GO GROUP ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
GO Group Administration	\$ 99,658	\$ 194,598	\$ 108,075	\$ 19,743	\$ 127,818	-34.3%	\$ 210,194	8.0%
Total Expenditures by Dept/Cost Center	\$ 99,658	\$ 194,598	\$ 108,075	\$ 19,743	\$ 127,818	-34.3%	\$ 210,194	8.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 99,658	\$ 194,598	\$ 108,075	\$ 19,743	\$ 127,818	-34.3%	\$ 210,194	8.0%
Total Expenditures by Function	\$ 99,658	\$ 194,598	\$ 108,075	\$ 19,743	\$ 127,818	-34.3%	\$ 210,194	8.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 64,564	\$ 87,235	\$ 73,732	\$ 13,503	\$ 87,235	0.0%	\$ 93,197	6.8%
Benefits	\$ 16,230	\$ 23,442	\$ 20,239	\$ 3,662	\$ 23,901	2.0%	\$ 24,890	6.2%
Other Operational Expenses	\$ 12,656	\$ 83,421	\$ 10,973	\$ 2,577	\$ 13,550	-83.8%	\$ 91,607	9.8%
Capital Expenditures	\$ 6,208	\$ 500	\$ 3,131	\$ 1	\$ 3,132	526.4%	\$ 500	0.0%
Total Expenditures by Character	\$ 99,658	\$ 194,598	\$ 108,075	\$ 19,743	\$ 127,818	-34.3%	\$ 210,194	8.0%

PERSONNEL SUMMARY				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	1	1	1	1
Part Time	1	1	1	1

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Miscellaneous Grants	\$ 275,969	\$ 359,004	\$ 355,678	\$ 3,634	\$ 359,312	0.1%	\$ 401,304	11.8%
Total Expenditures by Dept/Cost Center	\$ 275,969	\$ 359,004	\$ 355,678	\$ 3,634	\$ 359,312	0.1%	\$ 401,304	11.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 24,804	\$ 24,804	\$ 21,170	\$ 3,634	\$ 24,804	0.0%	\$ 24,804	0.0%
Public Safety	\$ 13,851	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	0.0%	\$ 20,000	0.0%
Economic Development	\$ 237,314	\$ 239,200	\$ 237,008	\$ -	\$ 237,008	-0.9%	\$ 279,000	16.6%
Cultural-Recreation	\$ -	\$ 75,000	\$ 77,500	\$ -	\$ 77,500	3.3%	\$ 77,500	3.3%
Total Expenditures by Function	\$ 275,969	\$ 359,004	\$ 355,678	\$ 3,634	\$ 359,312	0.1%	\$ 401,304	11.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 307	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 275,662	\$ 359,004	\$ 355,678	\$ 3,634	\$ 359,312	0.1%	\$ 401,304	11.8%
Total Expenditures by Character	\$ 275,969	\$ 359,004	\$ 355,678	\$ 3,634	\$ 359,312	0.1%	\$ 401,304	11.8%
<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	\$ (2,265,780)	\$ (2,111,000)	\$ (1,691,000)	\$ (415,000)	\$ (2,106,000)	-0.2%	\$ (2,151,000)	1.9%
Total Other Financing Source/Use	\$ (2,265,780)	\$ (2,111,000)	\$ (1,691,000)	\$ (415,000)	\$ (2,106,000)	-0.2%	\$ (2,151,000)	1.9%

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

<b>ANNUAL BUDGET 2017</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	68/71	269	329
Stormwater & Watershed Management Fund	74	270	338
Parishwide Water & Wastewater Fund	76	270	339
Solid Waste Fund	78	270	340
Health Unit Fund	80	271	341
Office of Juvenile Justice Services	84		
General Operations	86	272	343
TASC Program	87	286	389
Federal Foster Care Program	88	287	390
Drug Court Program	89	287	390
Mosquito Control Fund	90	272	347
Animal Services Fund	94	273	350
Parks Fund	96	273	351
Planning & Development Fund	98	274	353
Administrative Fund	101		
Office of the Administrator	102	275	355
Division of Finance	104	275	356
Human Resources	106	275	357
Risk Management	108	275	357
Miscellaneous Administrative Activities		275	358
Information Technology	110	276	359
GIS Fund	112	276	359
Human Services Department	114		
Administrative and Fiscal Services	115	284	382
Community Health Initiatives & Strategic Partnerships			
Medical Reserve Corp	116	271	343
Food For Seniors	118	285	384
Summer Food Service Program	120	284	383
Triad Project	122	281	377
Volunteers in Partnership and Service Program	125	282	378
Community Services & Economic Support Programs			
CSBG Grant	126	281	375
Contract Postal Unit	128	286	385
Family Day Care Home Food Program	130	281	377
LIHEAP Fund	132	282	379
Supplemental Nutrition Assistance Program	134	282	379
Housing and Community Development Programs			
Continuum of Care Program	136	283	381
Permanent Supportive Housing Program	136	280	375
Emergency Solutions Grant	136	284	383
Housing Counseling Agency	140	285	385
Assets for Independence Program	142	285	384
Housing Fund	144	279	367
Homeowner Rehabilitation Program	146	279	366
Workforce Innovation and Opportunity Programs	148	280/286	368/386
Transit Program	152	283	380
Calcasieu Emergency Response Training Center	154	289	393





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

**ANNUAL BUDGET 2017**

<b>SPECIAL REVENUE FUNDS (Cont'd)</b>	<b>Narrative Page No.</b>	<b>Revenue Detail Page No.</b>	<b>Expenditure Detail Page No.</b>
Project Management Fund	156	297	407
Calcasieu Parish Law Library	158	291	396
Burton Coliseum Fund	159	302	411
County Agent	160	-	412
Enterprise Zone Rebate Fund	162	269	338
LCDA Debt Service Fund	163	298	407
<b>Major Grant Funds:</b>			
Hazard Mitigation Fund	164	289	392
Parish Road & Drainage Trust Fund	166	290	395
Drainage Grant Fund	168	290	395
Coastal Program	170	290	394
Homeland Security Grants	173	288	391
Disaster Recovery-CDBG	174	288	392
Gaming Fund	176	291	396
<b>Parish-Wide Affiliated Agencies:</b>			
Criminal Court Funds:			
Jury & Witness	183	276	360
District Judges' Office	184	277	360
District Attorney's Office	186	277	361
Adult Drug Court Program	189	288	391
Library Fund	190	278	363
Coroner's Fund	192	292	397
Gaming Revenue District	194	298	408

**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 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 needed on Parish roads and seeks funding sources for construction, 8) reviews and approves utility work permits within the Parish rights-of-way, 9) administers the Calcasieu Parish Road and Drainage Trust fund, and 10) provides managerial oversight of the GIS Department.

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**2017 GOALS AND OBJECTIVES**

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- Complete a three (3) - Year Capital Road Program of road and bridge projects to improve safety and increase the level of service in compliance with applicable design standards.
- Administer approximately \$54.9 million in funds for the road system through the 2017 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, wetlands permitting, and engineering costs.
- Replace a total of 10 bridges located on 5<sup>th</sup> Avenue (Off-System Bridge Program), Pearl Street (Off-System Bridge Program), Patton Street, Jim Kent Road, Marcantel Road (2), Corbello Road, River Road, Parish Barn Road, and Metzger Road.
- Begin construction of the Pinecone Drive Extension from Crawford Drive to Parish Road.
- Complete the right-of-way acquisition and advertise for construction of the Ham Reid Road Extension from Big Lake Road to Elliott Road.
- Complete construction of the Gauthier Road Sewer Project - Phase 1 from the Lake Charles Regional Airport to Lake Street.
- Complete the engineering and right-of-way acquisition for the Gauthier Road Sewer Project – Phase 2 from Lake Street to Big Lake Road.
- Complete construction of the Nelson Road/Ham Reid Road Roundabout intersection improvements.
- Begin construction of the Ham Reid Road/Lake Street Roundabout intersection improvements.
- Complete the engineering and right-of-way acquisition for the West Prien Lake Road Widening – Phase 1 from Cove Lane to Sale Road.
- Advertise and begin construction of the Coach Williams Drive Extension from Old Spanish Trail to Houston River Road.
- Begin construction of the North Frontage Road from Ruth Street to one-half (½) mile west of the SRA Canal. This project should open opportunities for development north of Interstate 10.
- Advertise and begin construction for the South Frontage Road Extension – Phase 2 (approx. 0.75 miles).
- Advertise for construction of the Carlyss Drive Extension from Wright Road to Beglis Parkway (La 27).
- Begin construction of a three (3) - lane section of Hwy 1256 from I-10 to Walker Road/Hwy 108. The Parish’s share is an estimated \$4.8 million.
- Complete the right-of-way acquisition and begin construction of the Johnny Breaux Road Extension from Gray Road to Hwy 108, which should encourage development and improve access to the Vinton Port from I-10.
- Begin the design and right-of-way acquisition for the Calcasieu Transportation Initiative Projects.

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**2016 ACCOMPLISHMENTS**

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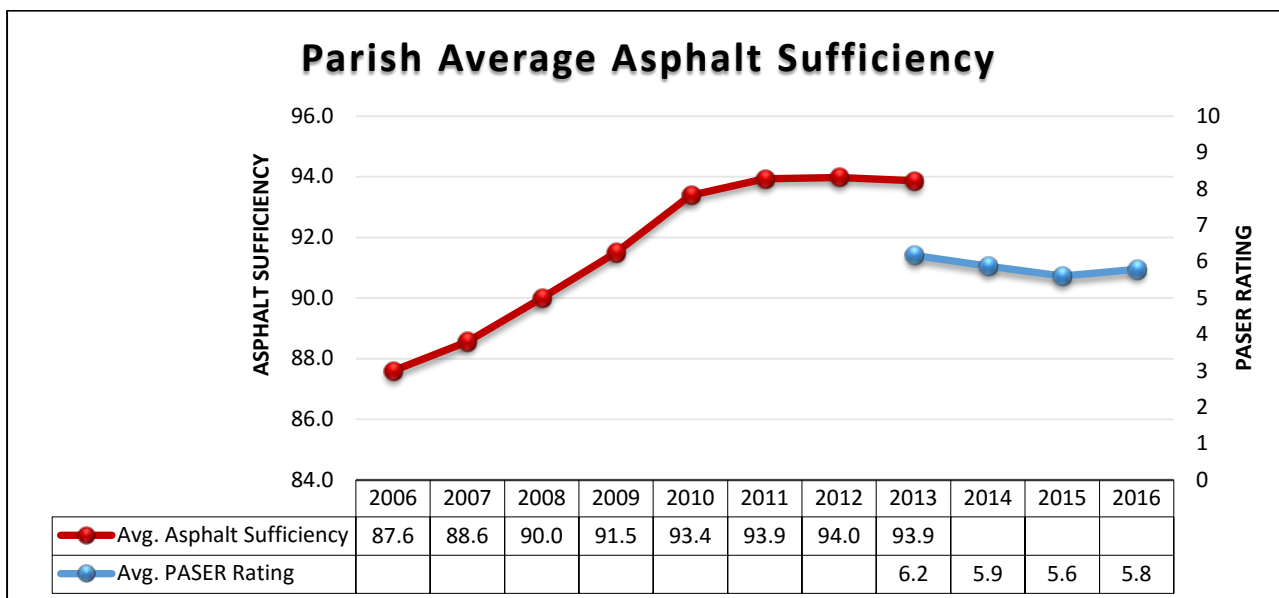
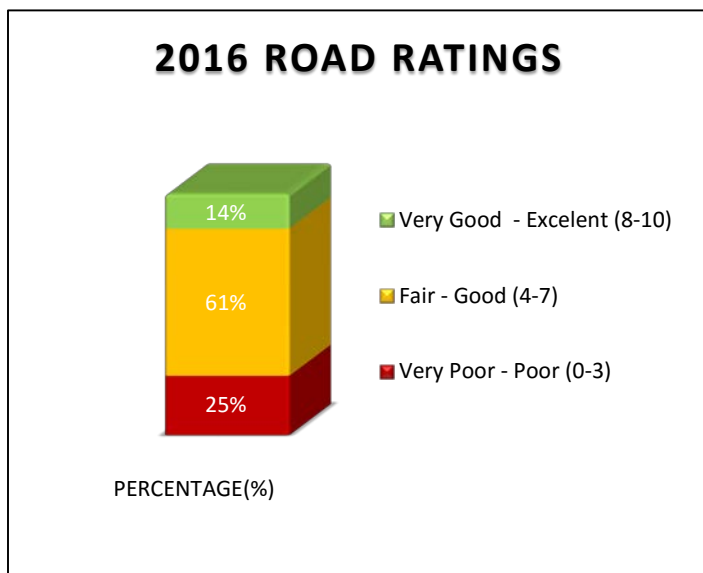
- Prepared and received approval for the 2016 three (3) - year Capital Road Program of road and bridge projects.
- Administered over \$40 million in funds for road system improvements through the 2016 Road Capital Improvement Plan (CIP).
- Completed pavement striping maintenance of approximately 44 miles of roadway.
- Completed or began construction of the replacement of three (3) bridges located on Houston River Road and Arthur Irwin Road and several bridge maintenance projects.

- Awarded a total of \$1,500,000 from the 2017 Road and Drainage Trust Fund to three (3) recipients for road and drainage projects totaling \$7,500,500.
- Approved 40 subdivisions submitted for review, consisting of 1,161 lots.
- Bid and awarded construction of the Gauthier Road Sewer Project - Phase 1 from the Lake Charles Regional Airport to Lake Street. The estimated project cost is \$5,750,000.
- Began construction of the Nelson Road/Ham Reid Road Roundabout intersection improvements.
- Completed the Phase 1 construction of the Carlyss Drive Extension from La 1256 to Wright Road under a Cooperative Endeavor Agreement with the City of Sulphur.
- Bid and awarded the You Winn/Us 171 Intersection Improvement Project with LaDOTD at a cost of \$2 million.
- Received approval from the Police Jury and LaDOTD to advance the Calcasieu Transportation Initiative and begin project-specific Cooperative Endeavor Agreements.
- Initiated approximately 164 right-of-way documents for acquisition or right-of-entry. Of the 164 documents, 93 signatures have been acquired and 66 documents have been completed.

**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, where LTAP leverages the expertise and resources of these organizations for the benefit of local transportation and public works agencies. Through the program the Parish 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 implementation, the Parish has been able to expand its capabilities of evaluating and inventorying pavement by 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 replacements, 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.

**2017 GOALS AND OBJECTIVES**

- Purchase and implement a new Work Order Management system for equipment maintenance and field work to allow better tracking and integration with other systems.
- Renovate the Public Works East Crew Room to improve efficiencies in operations.
- Design and construct a Chiller Farm to service the Public Works East campus.
- Renovate the 3<sup>rd</sup> and 4<sup>th</sup> floors of the Government building to blend Engineering, Public Works, and Stormwater staffs to improve overall efficiency and effectiveness in delivery of services.
- Re-activate positions for proactive succession planning for retirements of key management personnel.
- Evaluate effectiveness and responsiveness on an ongoing basis to identify areas where increased resources are required to maintain service levels at an acceptable level during this unprecedented growth period.

**2016 ACCOMPLISHMENTS**

- Purged obsolete items and chemicals with expired shelf lives, which improved accounting for inventory and the safety of employees.
- Performed all emergency response, recovery, and debris pickup related to the March 2016 Sabine Flood.
- Assisted the Coroner’s office with cemetery flood recovery efforts through location, retrieval, and reinterment of burial vaults displaced by the flood.
- Completed drainage improvements designed by in-house engineers at Pete Seay Road, Topsy Bell Road, Paul/Summerall Lanes, Langford Road, Thelma Road, Paris Road, Court Yard, and Long Drive.
- Completed major maintenance and improvement projects on bridges and drainage structures at Amoco Road, Alta Road, Patton Street, Rigmaiden Cemetery Road, and Manchester Road.
- Installed 48 additional rain-stream gauges for the Stormwater Department, which increased the network total to 83.
- Purchased and implemented new rain gauge monitoring software for the Stormwater Department.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Citizen Work Request Handled:			
Drainage – Ditching	816	641	440
Road Surface – Potholes	93	103	59
Right of Way – Mowing	344	224	155
Regulatory – Road Signs	23	111	229
Routine Maintenance Work Orders:			
Drainage – Ditching	3,801	4,647	4,097
Road Surface – Potholes	1,096	636	561
Right of Way – Mowing	14,464	14,684	17,141
Regulatory – Road Signs	4,692	4,057	6,802
Special Projects	279	220	231

**CALCASIEU PARISH POLICE JURY**  
**210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Sales Tax	\$ 14,681,436	\$ 15,000,000	\$ 13,771,821	\$ 2,228,179	\$ 16,000,000	6.7%	\$ 16,000,000	6.7%
Intergovernmental	\$ 172,792	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 196,600	\$ 200,000	\$ 169,379	\$ 55,621	\$ 225,000	12.5%	\$ 200,000	0.0%
Charges for Services	\$ 269,926	\$ 5,000	\$ 3,315	\$ -	\$ 3,315	-33.7%	\$ -	-100.0%
Video Poker Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 341,396	\$ -	\$ 49,354	\$ 2,060	\$ 51,414	N/A	\$ -	0.0%
Total Revenues by Source	\$ 15,662,150	\$ 15,205,000	\$ 13,993,869	\$ 2,285,860	\$ 16,279,729	7.1%	\$ 16,200,000	6.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Engineering/Public Works General Ofc	\$ 2,522,920	\$ 2,721,644	\$ 2,235,924	\$ 213,809	\$ 2,449,733	-10.0%	\$ 2,944,771	8.2%
Road Division	\$ 4,818,398	\$ 5,872,116	\$ 4,167,829	\$ 823,806	\$ 4,991,635	-15.0%	\$ 5,961,163	1.5%
Equipment Maintenance	\$ 1,051,205	\$ 1,266,875	\$ 938,412	\$ 189,577	\$ 1,127,989	-11.0%	\$ 1,224,550	-3.3%
Vegetation Control	\$ 1,883,232	\$ 2,494,658	\$ 1,784,630	\$ 373,609	\$ 2,158,239	-13.5%	\$ 2,775,695	11.3%
Engineering Design	\$ 1,533,161	\$ 1,644,985	\$ 1,389,363	\$ 223,753	\$ 1,613,116	-1.9%	\$ 1,988,382	20.9%
Surveying	\$ 266,312	\$ 314,426	\$ 224,179	\$ 40,371	\$ 264,550	-15.9%	\$ 376,825	19.8%
Inspection	\$ 427,804	\$ 629,974	\$ 384,663	\$ 73,902	\$ 458,565	-27.2%	\$ 561,692	-10.8%
Traffic Engineering	\$ -	\$ 699,775	\$ 608,875	\$ 58,898	\$ 667,773	-4.6%	\$ 841,749	20.3%
Traffic Maintenance	\$ 1,284,075	\$ 1,869,188	\$ 891,308	\$ 172,594	\$ 1,063,902	-43.1%	\$ 1,014,288	-45.7%
Special Projects Work Crew	\$ 1,081,538	\$ 1,213,511	\$ 890,054	\$ 164,353	\$ 1,054,407	-13.1%	\$ 1,191,565	-1.8%
Capital/Major Equipment	\$ 2,498,849	\$ 1,490,000	\$ 2,164,778	\$ 547	\$ 2,165,325	45.3%	\$ 2,625,000	76.2%
Total Expenditures by Dept/Cost Center	\$ 17,367,494	\$ 20,217,152	\$ 15,680,015	\$ 2,335,219	\$ 18,015,234	-10.9%	\$ 21,505,680	6.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 17,367,494	\$ 20,217,152	\$ 15,680,015	\$ 2,335,219	\$ 18,015,234	-10.9%	\$ 21,505,680	6.4%
Total Expenditures by Function	\$ 17,367,494	\$ 20,217,152	\$ 15,680,015	\$ 2,335,219	\$ 18,015,234	-10.9%	\$ 21,505,680	6.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 6,389,465	\$ 7,425,192	\$ 5,627,195	\$ 1,082,055	\$ 6,709,250	-9.6%	\$ 7,837,748	5.6%
Benefits	\$ 3,492,631	\$ 4,101,945	\$ 3,036,963	\$ 546,060	\$ 3,583,023	-12.7%	\$ 4,234,139	3.2%
Other Operational Expenses	\$ 4,449,700	\$ 5,614,571	\$ 4,276,020	\$ 600,773	\$ 4,876,793	-13.1%	\$ 6,282,293	11.9%
Intergovernmental	\$ 172,257	\$ 155,000	\$ 38,074	\$ 21,926	\$ 60,000	-61.3%	\$ 155,000	0.0%
Capital Expenditures	\$ 2,863,441	\$ 2,920,444	\$ 2,701,763	\$ 84,405	\$ 2,786,168	-4.6%	\$ 2,996,500	2.6%
Total Expenditures by Character	\$ 17,367,494	\$ 20,217,152	\$ 15,680,015	\$ 2,335,219	\$ 18,015,234	-10.9%	\$ 21,505,680	6.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,851,691	\$ 4,372,363	\$ 2,336,853	\$ 1,326,523	\$ 3,663,376	-16.2%	\$ 4,851,849	11.0%
Transfers Out To Other Funds	\$ (2,760,000)	\$ (4,760,000)	\$ (660,000)	\$ (4,100,000)	\$ (4,760,000)	0.0%	\$ (1,460,000)	-69.3%
Total Other Financing Source/Use	\$ 91,691	\$ (387,637)	\$ 1,676,853	\$ (2,773,477)	\$ (1,096,624)	-182.9%	\$ 3,391,849	975.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (1,613,653)	\$ (5,399,789)			\$ (2,832,129)	47.6%	\$ (1,913,831)	64.6%
Estimated Fund Balance, January 1	\$ 27,547,272	\$ 24,477,485			\$ 25,933,619	5.9%	\$ 23,101,490	-5.6%
Estimated Fund Balance, December 31	\$ 25,933,619	\$ 19,077,696			\$ 23,101,490	21.1%	\$ 21,187,659	11.1%



**CALCASIEU PARISH POLICE JURY**  
**210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2017**

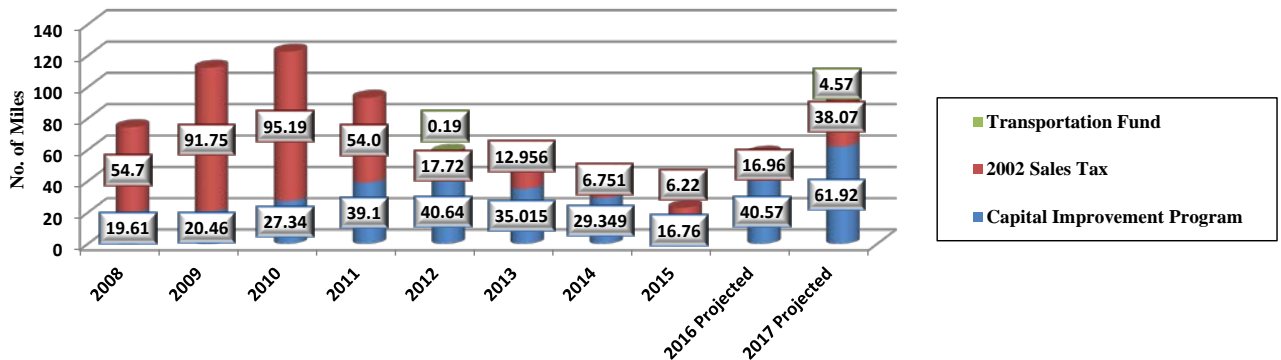
**FUND BALANCE DESIGNATIONS/RESERVES**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
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	\$ 13,933,619	\$ 11,101,490	\$ 9,187,659
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 25,933,619</b>	<b>\$ 23,101,490</b>	<b>\$ 21,187,659</b>

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	170	199	170	202
Part Time	4	7	3	4

**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 has been established since 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 Stormwater and Watershed Management (SWWM) department’s structure will continue to be developed and be refined as the Police Jury completes the Drainage Study authorized in 2014; however, the FY2017 Budget will provide for key engineering and technical positions to be added to work with the Public Works general office staff and also for skilled crew level positions to be added to work with the Public Works field operations. The technical and engineering staff focus will be on watershed management tasks such as: further development and application of the Parish Flood Alert System; developing 2D hydraulic models for all parish watersheds; preparing drainage studies for high priority Drainage Coalition Projects; organizing and managing the proposed Drainage Capital Improvement Program for Major Watershed Laterals and designing in-house drainage projects to enhance the performance and safety of the Parish roadside drainage system.

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 SWWM Department has already held it first Parishwide Drainage Coalition meeting and will continue striving to foster close working relationships with the various Gravity Drainage Districts and other Municipalities in the Parish to meet the needs of the key service providers.

**2017 GOALS AND OBJECTIVES**

- Prepare and seek approval for new and updated Development Codes that will support the newly approved Sustainable Drainage Design and Construction Criterial Policies adopted by the Police Jury.
- Prepare and seek approval for the first annual cycle of the newly authorized Parishwide Drainage Capital Improvement Program for major lateral and watershed projects.
- Continue to organize the newly authorized Parishwide Drainage Coalition to enhance the “Drainage” mission of the Police Jury.
- Fully implement One Rain software and begin providing public access to the Flood Alert System via internet to provide additional safety and protection to the citizens of Calcasieu Parish.
- Complete 2D Hydraulic Modeling Parishwide for all watersheds as a basis for quality Watershed Management and project evaluation.

**2016 ACCOMPLISHMENTS**

- Adopted and authorized the “Sustainable Drainage Design and Construction Criteria”.
- Organized and facilitated the first Parishwide Drainage Coalition meeting.
- Authorized the new LIDAR Data set development for 1’ contour mapping for Calcasieu Parish.
- Purchased and implemented a new Flood Alert Gauge System Management Software - “One Rain”.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Drainage Improvement Projects Expenditures:			
In-house Engineered / Constructed	\$79,000	\$276,500	\$250,000
In-house Engineered Bid w/ Capital Road Projects	-	-	\$598,957
In-house Engineered Proposed to be included in Capital Road Projects	-	-	\$459,054
Out-sourced Capital Imp Projects	-	-	\$1,900
Real-time Rain and Stream Gauges	35	35	83
Forecasting/modeling/Policy development	-	\$246,000	\$345,000

**CALCASIEU PARISH POLICE JURY**  
**214 STORMWATER AND WATERSHED MANAGEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ 172,740	\$ 108,347	\$ 54,174	\$ 162,521	-5.9%	\$ -	-100.0%
Interest Income	\$ 5,100	\$ 5,000	\$ 16,628	\$ 3,372	\$ 20,000	300.0%	\$ 12,500	150.0%
Total Revenues by Source	\$ 5,100	\$ 177,740	\$ 124,975	\$ 57,546	\$ 182,521	2.7%	\$ 12,500	-93.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Stormwater and Watershed Mgmt.	\$ 488,723	\$ 1,896,405	\$ 604,595	\$ 224,755	\$ 829,350	-56.3%	\$ 1,848,261	-2.5%
Total Expenditures by Dept/Cost Center	\$ 488,723	\$ 1,896,405	\$ 604,595	\$ 224,755	\$ 829,350	-56.3%	\$ 1,848,261	-2.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 488,723	\$ 1,896,405	\$ 604,595	\$ 224,755	\$ 829,350	-56.3%	\$ 1,848,261	-2.5%
Total Expenditures by Function	\$ 488,723	\$ 1,896,405	\$ 604,595	\$ 224,755	\$ 829,350	-56.3%	\$ 1,848,261	-2.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ 389,000	\$ 33,200	\$ 29,500	\$ 62,700	-83.9%	\$ 416,100	7.0%
Benefits	\$ 1,356	\$ 219,805	\$ 14,258	\$ 10,392	\$ 24,650	-88.8%	\$ 196,661	-10.5%
Other Operational Expenses	\$ 226,165	\$ 381,600	\$ 466,214	\$ 178,486	\$ 644,700	68.9%	\$ 670,500	75.7%
Capital Expenditures	\$ 261,202	\$ 906,000	\$ 90,923	\$ 6,377	\$ 97,300	-89.3%	\$ 565,000	-37.6%
Total Expenditures by Character	\$ 488,723	\$ 1,896,405	\$ 604,595	\$ 224,755	\$ 829,350	-56.3%	\$ 1,848,261	-2.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 255,820	\$ 2,300,000	\$ 2,300,000	\$ -	\$ 2,300,000	0.0%	\$ 250,000	-89.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 255,820	\$ 2,300,000	\$ 2,300,000	\$ -	\$ 2,300,000	0.0%	\$ 250,000	-89.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (227,803)	\$ 581,335			\$ 1,653,171	184.4%	\$ (1,585,761)	-372.8%
Estimated Fund Balance, January 1	\$ 854,566	\$ 235,094			\$ 626,763	166.6%	\$ 2,279,934	869.8%
Estimated Fund Balance, December 31	\$ 626,763	\$ 816,429			\$ 2,279,934	179.3%	\$ 694,173	-15.0%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	0	11	3	11
Part Time	0	1	1	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.

**2017 GOALS AND OBJECTIVES**

- Operate, maintain, and manage community 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, maintain, and manage Water District #5, Water District #2, Sewer District #8, Sewer District #11, and wastewater treatment systems located in the Parish owned parks and facilities.
- Install automatic flush hydrants within the water districts to improve water quality.
- Assume operation of two additional wastewater community systems.
- Install electrical transfer switches at all Parish operated lift stations and treatment plants for continuous operation during emergencies.
- Identify avenues and establish long range plans for utility infrastructure and services in high development areas.
- Establish the full range of options available through the billing software customer portal.

**2016 ACCOMPLISHMENTS**

- Operated, maintained, and managed Water District #5, Water District #2, Sewer District #11, and Sewer District #8.
- Operated, maintained, and managed ten (10) wastewater systems at nine (9) Parish owned facilities (Intracoastal Park-2, White Oak Park, Holbrook Park, Calcasieu Point, River Bluff, Lorraine Park, LSU AG Center, CERTC, and Ward 6 Fire Station).
- Installed nine (9) automatic flush hydrants within the water districts to improve water quality.
- Assumed operation of two (2) additional wastewater community systems (Orleans Run and Oak Grove/Highland Hills subdivisions).
- Completed the water billing software conversion, which allows electronic billing/payment services.
- Successfully implemented automated email, text, and phone messaging to assist customers in keeping their accounts current.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Number of Wastewater Customers	1,014	1,014	1,032
Number of Water Customers	1,507	1,818	1,900
Number of Parish Sewer Systems Operated	5	6	10
Number of Community Sewer Systems	1	2	5

CALCASIEU PARISH POLICE JURY								
215 PARISHWIDE WATER AND WASTEWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 422,400	\$ 444,900	\$ 17,400	\$ 431,500	\$ 448,900	0.9%	\$ 453,500	1.9%
Charges for Services	\$ 5,511	\$ 10,000	\$ 10,741	\$ -	\$ 10,741	7.4%	\$ 10,000	0.0%
Interest Income	\$ 1,610	\$ 1,700	\$ 1,515	\$ 285	\$ 1,800	5.9%	\$ 1,500	-11.8%
Other	\$ 25,000	\$ 25,000	\$ 50,000	\$ -	\$ 50,000	100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 454,521	\$ 481,600	\$ 79,656	\$ 431,785	\$ 511,441	6.2%	\$ 465,000	-3.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Parishwide Waste Water	\$ 567,755	\$ 837,079	\$ 656,772	\$ 109,239	\$ 766,011	-8.5%	\$ 941,773	12.5%
Total Expenditures by Dept/Cost Center	\$ 567,755	\$ 837,079	\$ 656,772	\$ 109,239	\$ 766,011	-8.5%	\$ 941,773	12.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 567,755	\$ 837,079	\$ 656,772	\$ 109,239	\$ 766,011	-8.5%	\$ 941,773	12.5%
Total Expenditures by Function	\$ 567,755	\$ 837,079	\$ 656,772	\$ 109,239	\$ 766,011	-8.5%	\$ 941,773	12.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 249,409	\$ 305,000	\$ 253,881	\$ 48,119	\$ 302,000	-1.0%	\$ 329,374	8.0%
Benefits	\$ 118,668	\$ 171,952	\$ 140,553	\$ 27,910	\$ 168,463	-2.0%	\$ 193,084	12.3%
Other Operational Expenses	\$ 142,604	\$ 239,627	\$ 189,440	\$ 20,929	\$ 210,369	-12.2%	\$ 259,815	8.4%
Capital Expenditures	\$ 57,074	\$ 120,500	\$ 72,898	\$ 12,281	\$ 85,179	-29.3%	\$ 159,500	32.4%
Total Expenditures by Character	\$ 567,755	\$ 837,079	\$ 656,772	\$ 109,239	\$ 766,011	-8.5%	\$ 941,773	12.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 300,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	0.0%	\$ 250,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 300,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	0.0%	\$ 250,000	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 186,766	\$ (105,479)			\$ (4,570)	95.7%	\$ (226,773)	-115.0%
Estimated Fund Balance, January 1	\$ 303,879	\$ 409,732			\$ 490,645	19.7%	\$ 486,075	18.6%
Estimated Fund Balance, December 31	\$ 490,645	\$ 304,253			\$ 486,075	59.8%	\$ 259,302	-14.8%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	7	9	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 Residential Solid Waste Convenience Centers.

**2017 GOALS AND OBJECTIVES**

- Complete a site improvement design and procure the construction bid for the design.
- Maintain standards of excellence in waste services to Parish citizens during the period of projected growth.
- Assist other government entities with an evaluation of the viability of Convenience Centers.
- Finalize new contractual agreements with residential solid waste contractors servicing the Ward 1 area.

**2016 ACCOMPLISHMENTS**

- Implemented new policies and hardware to limit the number of days of manual entry due to computer failures.
- Improved the drainage in the areas surrounding the Solid Waste Convenience Centers which helps maintain the cleanliness of the sites.
- Trained additional personnel in the operation of the Solid Waste Convenience Centers to assure quality service to the public.
- Implemented procedures to assure compliance with various mandates by Calcasieu Parish and Louisiana Governments.
- Assisted in the negotiations to renew the existing residential solid waste contract.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Wards 2 through 8 House Count	25,313	25,392	25,433
Customer Service Requests	1,278	981	832
Number of Tagged Ineligible Solid Waste Locations	102	81	119
Estimated yards of waste handled through Convenience Centers	56,700	52,480	53,688
Estimated tons of scrap metal handled through Convenience Centers	629	925	1,362
Average monthly visitors to Convenience Centers	2,548	2,924	3,163
Number of Waste Tires Collected	11,332	8,263	10,781

**CALCASIEU PARISH POLICE JURY**  
**216 SOLID WASTE FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Sales Tax	\$ 6,800,000	\$ 6,800,000	\$ 5,666,667	\$ 1,133,333	\$ 6,800,000	0.0%	\$ 6,800,000	0.0%
Interest Income	\$ 45,321	\$ 50,000	\$ 44,111	\$ 15,889	\$ 60,000	20.0%	\$ 50,000	0.0%
Fines	\$ 39	\$ -	\$ 80	\$ -	\$ 80	N/A	\$ -	0.0%
Other	\$ 61,694	\$ 50,000	\$ 85,506	\$ 14,494	\$ 100,000	100.0%	\$ 75,000	50.0%
Total Revenues by Source	\$ 6,907,054	\$ 6,900,000	\$ 5,796,364	\$ 1,163,716	\$ 6,960,080	0.9%	\$ 6,925,000	0.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Solid Waste Fund	\$ 5,927,891	\$ 6,971,984	\$ 5,941,514	\$ 778,746	\$ 6,720,260	-3.6%	\$ 8,088,996	16.0%
Litter Abatement & Awareness	\$ 79,930	\$ 129,903	\$ 97,503	\$ 21,835	\$ 119,338	-8.1%	\$ 105,972	-18.4%
Total Expenditures by Dept/Cost Center	\$ 6,007,821	\$ 7,101,887	\$ 6,039,017	\$ 800,581	\$ 6,839,598	-3.7%	\$ 8,194,968	15.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Sanitation	\$ 6,007,821	\$ 7,101,887	\$ 6,039,017	\$ 800,581	\$ 6,839,598	-3.7%	\$ 8,194,968	15.4%
Total Expenditures by Function	\$ 6,007,821	\$ 7,101,887	\$ 6,039,017	\$ 800,581	\$ 6,839,598	-3.7%	\$ 8,194,968	15.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 254,366	\$ 296,300	\$ 250,894	\$ 48,721	\$ 299,615	1.1%	\$ 315,375	6.4%
Benefits	\$ 126,283	\$ 164,155	\$ 140,791	\$ 23,260	\$ 164,051	-0.1%	\$ 169,719	3.4%
Contract Services	\$ 5,062,439	\$ 6,000,000	\$ 5,132,435	\$ 667,565	\$ 5,800,000	-3.3%	\$ 6,000,000	0.0%
Other Operational Expenses	\$ 560,170	\$ 516,478	\$ 480,667	\$ 58,311	\$ 538,978	4.4%	\$ 508,874	-1.5%
Capital Expenditures	\$ 4,563	\$ 124,954	\$ 34,230	\$ 2,724	\$ 36,954	-70.4%	\$ 1,201,000	861.2%
Total Expenditures by Character	\$ 6,007,821	\$ 7,101,887	\$ 6,039,017	\$ 800,581	\$ 6,839,598	-3.7%	\$ 8,194,968	15.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 899,233	\$ (201,887)			\$ 120,482	159.7%	\$ (1,269,968)	-529.0%
Estimated Fund Balance, January 1	\$ 5,504,793	\$ 5,758,999			\$ 6,404,026	11.2%	\$ 6,524,508	13.3%
Estimated Fund Balance, December 31	\$ 6,404,026	\$ 5,557,112			\$ 6,524,508	17.4%	\$ 5,254,540	-5.4%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	9	9	8	8
Part Time	1	1	2	2



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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Calcasieu Parish Health Unit is to promote health through education that emphasizes the importance of individual responsibility for health and wellness, to enforce regulations that protect the environment, to investigate health hazards in the community, to collect and distribute vital information for making informed decisions 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.

**2017 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 that reduce infant and child morbidity, mortality, abuse, and neglect.
- Educate and treat clients to reduce morbidity and mortality from chronic disease.
- Partner with community agencies to identify and solve health problems and to provide better access to healthcare.
- Provide efficient and effective 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.

**2016 ACCOMPLISHMENTS**

- The Health Unit Medical Director, Dr. Bertrand Foch, hosted the 2016 Annual Southwest Louisiana Community Health Checkup meeting at the SEED Center in Lake Charles where the latest health ranking information for the five parishes in Southwest Louisiana was presented. Dr. Foch encouraged communities to utilize this information to create a healthier Louisiana. Calcasieu Parish Police Jury staff helped to facilitate that meeting, and similar meetings with the Beauregard Parish Police Jury and the Cameron Parish Police Jury later in 2016.
- Partnered with the Calcasieu Parish Mosquito Control Department to reduce the incidence of mosquito-borne illnesses.
- Partnered with the Calcasieu Parish Animal Services Department in the vaccination of animals, to aid in the prevention of rabies.
- Partnered with the Medical Reserve Corps to support operations and assist with 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 to educate attendees, which likely will prevent future reportable communicable diseases.
- Provided services based on the Reproductive Health model of care, which provides education and treatment of Sexually Transmitted Diseases and provides education and services to both men and women with regard to their reproductive health.
- Held WIC clinics, which provided 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, which utilized 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>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Individual Health Services	28,208	42,281	38,069
Vital Records Services/Funeral Homes	16,385	15,453	15,500
Environmental Health Field Visits	6,122	6,123	6,736
Wastewater Treatment System Permits	652	1,324	1,459

**CALCASIEU PARISH POLICE JURY  
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 4,384,888	\$ 4,465,786	\$ 4,497,197	\$ 803	\$ 4,498,000	0.7%	\$ 4,608,069	3.2%
Intergovernmental	\$ 159,438	\$ 159,406	\$ 111,025	\$ 42,120	\$ 153,145	-3.9%	\$ 152,568	-4.3%
Interest Income	\$ 66,915	\$ 70,000	\$ 63,464	\$ 14,536	\$ 78,000	11.4%	\$ 75,000	7.1%
Other	\$ 406	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 4,611,647	\$ 4,695,192	\$ 4,671,686	\$ 57,459	\$ 4,729,145	0.7%	\$ 4,835,637	3.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Health Unit Fund	\$ 1,423,225	\$ 1,856,909	\$ 1,194,372	\$ 289,197	\$ 1,483,569	-20.1%	\$ 1,710,811	-7.9%
Total Expenditures by Dept/Cost Center	\$ 1,423,225	\$ 1,856,909	\$ 1,194,372	\$ 289,197	\$ 1,483,569	-20.1%	\$ 1,710,811	-7.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 1,423,225	\$ 1,856,909	\$ 1,194,372	\$ 289,197	\$ 1,483,569	-20.1%	\$ 1,710,811	-7.9%
Total Expenditures by Function	\$ 1,423,225	\$ 1,856,909	\$ 1,194,372	\$ 289,197	\$ 1,483,569	-20.1%	\$ 1,710,811	-7.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 109,253	\$ 123,534	\$ 85,962	\$ 17,038	\$ 103,000	-16.6%	\$ 108,339	-12.3%
Benefits	\$ 60,052	\$ 53,585	\$ 43,281	\$ 8,602	\$ 51,883	-3.2%	\$ 54,691	2.1%
Other Operational Expenses	\$ 923,620	\$ 1,250,790	\$ 769,653	\$ 169,033	\$ 938,686	-25.0%	\$ 1,097,781	-12.2%
Intergovernmental	\$ 324,243	\$ 324,000	\$ 239,270	\$ 80,730	\$ 320,000	-1.2%	\$ 325,000	0.3%
Capital Expenditures	\$ 6,057	\$ 105,000	\$ 56,206	\$ 13,794	\$ 70,000	-33.3%	\$ 125,000	19.0%
Total Expenditures by Character	\$ 1,423,225	\$ 1,856,909	\$ 1,194,372	\$ 289,197	\$ 1,483,569	-20.1%	\$ 1,710,811	-7.9%
<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	\$ (2,720,806)	\$ (3,145,357)	\$ (2,500,740)	\$ (362,722)	\$ (2,863,462)	-9.0%	\$ (3,110,537)	-1.1%
Total Other Financing Source/Use	\$ (2,720,806)	\$ (3,145,357)	\$ (2,500,740)	\$ (362,722)	\$ (2,863,462)	9.0%	\$ (3,110,537)	1.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 467,616	\$ (307,074)			\$ 382,114	224.4%	\$ 14,289	104.7%
Estimated Fund Balance, January 1	\$ 7,136,695	\$ 7,551,275			\$ 7,604,311	0.7%	\$ 7,986,425	5.8%
Estimated Fund Balance, December 31	\$ 7,604,311	\$ 7,244,201			\$ 7,986,425	10.2%	\$ 8,000,714	10.4%



**CALCASIEU PARISH POLICE JURY  
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

**FUND BALANCE RECAP**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
RSVD - Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
RSVD - Pandemic Vaccine Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Sewer Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved-Undesignated	\$ 5,604,311	\$ 5,986,425	\$ 6,800,714
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 7,604,311</b>	<b>\$ 7,986,425</b>	<b>\$ 8,800,714</b>

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	3	3	3	3
Part Time	1	1	0	0

**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 (OJJS) 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).

**2017 GOALS AND OBJECTIVES**

- Achieve a 100% employee retention rate at OJJS.
- Provide juveniles placed in the Juvenile Detention Center the absolute best care possible following the Louisiana Detention Standards for Best Practices to 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 fully using the Disposition Response Grid and strengthening the Alternatives to Detention Program.
- Reduce the number of FINS cases placed on FINS Judicial Supervision by 10%.
- Continue to offer positive intervention to youth identified as substance abusers.
- Reduce the number of adjudicated truancy cases by 15%.

**2016 ACCOMPLISHMENTS**

- Maintained a successful employee retention rate, retaining all but 1.6% of employees.
- Completed the 2016-2017 annual licensing inspection through the Louisiana Department of Children and Family Services.
- Explored options of implementation of the Family Focused Probation Model.
- Reduced duplication of efforts, increased efficiency, and increased effectiveness of resources between all agencies by holding conferences with various agencies on system-involved youth.
- Renewed the SCDCO grant for \$143,500, which allowed 22 clients to be served.
- The Calcasieu Parish School Board and the MARC department, through data sharing, continued enhancement of existing opportunities to manage truancy issues. This year, schools reported a 29% decrease in elementary youth with absences over 10 days. The MARC department is forecasting a 13% decrease in processing times for referrals received.
- Created a Programs Booklet to guide the Calcasieu Parish School System towards OJJS' philosophy, and provided supporting documentation needed for referrals to better serve the families and avoid duplication of services.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Children Committed to the Department of Corrections	20	23	17
Drug Court Graduates	11	4	4
TASC Referrals	327	318	477
Admissions to Detention	400	374	376
Child Care Days in Detention Center	8,100	9,206	10,770
MARC Referrals	1,200	1,316	1,169

**CALCASIEU PARISH POLICE JURY**  
**OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 6,086,973	\$ 6,284,513	\$ 6,328,736	\$ 1,264	\$ 6,330,000	0.7%	\$ 6,474,629	3.0%
Intergovernmental	\$ 850,334	\$ 1,002,213	\$ 789,111	\$ 251,741	\$ 1,040,852	3.9%	\$ 1,037,768	3.5%
Fines and Fees	\$ 22,819	\$ 23,389	\$ 18,582	\$ 3,525	\$ 22,107	-5.5%	\$ 22,307	-4.6%
Interest Income	\$ 78,022	\$ 76,000	\$ 78,174	\$ 20,689	\$ 98,863	30.1%	\$ 98,027	29.0%
Other	\$ 26,885	\$ 1,100	\$ 308	\$ 340	\$ 648	-41.1%	\$ 1,080	-1.8%
Total Revenues by Source	\$ 7,065,033	\$ 7,387,215	\$ 7,214,911	\$ 277,559	\$ 7,492,470	1.4%	\$ 7,633,811	3.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
OJJS Administration	\$ 1,175,202	\$ 1,218,706	\$ 1,087,774	\$ 170,590	\$ 1,258,364	3.3%	\$ 1,448,128	18.8%
Probation	\$ 512,835	\$ 687,829	\$ 534,997	\$ 94,701	\$ 629,698	-8.5%	\$ 723,003	5.1%
Multi-Agency Resource Center	\$ 479,925	\$ 541,297	\$ 445,905	\$ 77,661	\$ 523,566	-3.3%	\$ 611,751	13.0%
Detention Services	\$ 2,083,224	\$ 2,203,888	\$ 1,828,011	\$ 322,451	\$ 2,150,462	-2.4%	\$ 2,232,533	1.3%
OJJS Programs	\$ 1,378,500	\$ 1,525,986	\$ 1,010,772	\$ 443,282	\$ 1,454,054	-4.7%	\$ 1,485,323	-2.7%
TASC Program	\$ 173,994	\$ 177,537	\$ 126,782	\$ 34,900	\$ 161,682	-8.9%	\$ 168,896	-4.9%
Title IV-E Program	\$ 210,578	\$ 191,652	\$ 118,358	\$ 41,751	\$ 160,109	-16.5%	\$ 195,328	1.9%
Drug Court Program	\$ 190,702	\$ 196,713	\$ 164,559	\$ 35,598	\$ 200,157	1.8%	\$ 202,930	3.2%
Total Expenditures by Dept/Cost Center	\$ 6,204,960	\$ 6,743,608	\$ 5,317,158	\$ 1,220,934	\$ 6,538,092	-3.0%	\$ 7,067,892	4.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 6,204,960	\$ 6,743,608	\$ 5,317,158	\$ 1,220,934	\$ 6,538,092	-3.0%	\$ 7,067,892	4.8%
Total Expenditures by Function	\$ 6,204,960	\$ 6,743,608	\$ 5,317,158	\$ 1,220,934	\$ 6,538,092	-3.0%	\$ 7,067,892	4.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,848,303	\$ 3,123,836	\$ 2,531,398	\$ 506,864	\$ 3,038,262	-2.7%	\$ 3,227,835	3.3%
Benefits	\$ 1,308,407	\$ 1,424,684	\$ 1,188,077	\$ 243,688	\$ 1,431,765	0.5%	\$ 1,514,691	6.3%
Other Operational Expenses	\$ 1,927,030	\$ 2,029,088	\$ 1,482,290	\$ 468,308	\$ 1,950,598	-3.9%	\$ 2,184,264	7.6%
Intergovernmental	\$ 31,929	\$ 33,000	\$ 31,463	\$ 607	\$ 32,070	-2.8%	\$ 33,000	0.0%
Capital Expenditures	\$ 89,291	\$ 133,000	\$ 83,930	\$ 1,467	\$ 85,397	-35.8%	\$ 108,102	-18.7%
Total Expenditures by Character	\$ 6,204,960	\$ 6,743,608	\$ 5,317,158	\$ 1,220,934	\$ 6,538,092	-3.0%	\$ 7,067,892	4.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 50,898	\$ 40,662	\$ 40,662	\$ -	\$ 40,662	0.0%	\$ 42,930	5.6%
Transfers Out To Other Funds	\$ (590,898)	\$ (730,662)	\$ (725,662)	\$ -	\$ (725,662)	-0.7%	\$ (727,930)	-0.4%
Total Other Financing Source/Use	\$ (540,000)	\$ (690,000)	\$ (685,000)	\$ -	\$ (685,000)	-0.7%	\$ (685,000)	-0.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 320,073	\$ (46,393)			\$ 269,378	680.6%	\$ (119,081)	-156.7%
Estimated Fund Balance, January 1	\$ 7,721,174	\$ 8,013,290			\$ 8,041,247	0.3%	\$ 8,310,625	3.7%
Estimated Fund Balance, December 31	\$ 8,041,247	\$ 7,966,897			\$ 8,310,625	4.3%	\$ 8,191,544	2.8%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	70	71	70	73
Part Time	14	14	13	14

**CALCASIEU PARISH POLICE JURY**  
**220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 6,086,973	\$ 6,284,513	\$ 6,328,736	\$ 1,264	\$ 6,330,000	0.7%	\$ 6,474,629	3.0%
Intergovernmental	\$ 314,809	\$ 469,266	\$ 275,786	\$ 223,499	\$ 499,285	6.4%	\$ 509,821	8.6%
Fines and Fees	\$ 22,819	\$ 23,389	\$ 18,582	\$ 3,525	\$ 22,107	-5.5%	\$ 22,307	-4.6%
Interest Income	\$ 76,013	\$ 75,000	\$ 76,372	\$ 20,628	\$ 97,000	29.3%	\$ 97,000	29.3%
Other	\$ 26,885	\$ 1,100	\$ 308	\$ 340	\$ 648	-41.1%	\$ 1,080	-1.8%
Total Revenues by Source	\$ 6,527,499	\$ 6,853,268	\$ 6,699,784	\$ 249,256	\$ 6,949,040	1.4%	\$ 7,104,837	3.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
OJJS Administration	\$ 1,175,202	\$ 1,218,706	\$ 1,087,774	\$ 170,590	\$ 1,258,364	3.3%	\$ 1,448,128	18.8%
Probation	\$ 512,835	\$ 687,829	\$ 534,997	\$ 94,701	\$ 629,698	-8.5%	\$ 723,003	5.1%
Multi-Agency Resource Center	\$ 479,925	\$ 541,297	\$ 445,905	\$ 77,661	\$ 523,566	-3.3%	\$ 611,751	13.0%
Detention Services	\$ 2,083,224	\$ 2,203,888	\$ 1,828,011	\$ 322,451	\$ 2,150,462	-2.4%	\$ 2,232,533	1.3%
OJJS Programs	\$ 1,378,500	\$ 1,525,986	\$ 1,010,772	\$ 443,282	\$ 1,454,054	-4.7%	\$ 1,485,323	-2.7%
Total Expenditures by Dept/Cost Center	\$ 5,629,686	\$ 6,177,706	\$ 4,907,459	\$ 1,108,685	\$ 6,016,144	-2.6%	\$ 6,500,738	5.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 5,629,686	\$ 6,177,706	\$ 4,907,459	\$ 1,108,685	\$ 6,016,144	-2.6%	\$ 6,500,738	5.2%
Total Expenditures by Function	\$ 5,629,686	\$ 6,177,706	\$ 4,907,459	\$ 1,108,685	\$ 6,016,144	-2.6%	\$ 6,500,738	5.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,552,847	\$ 2,824,335	\$ 2,331,440	\$ 443,349	\$ 2,774,789	-1.8%	\$ 2,969,197	5.1%
Benefits	\$ 1,195,444	\$ 1,302,472	\$ 1,088,435	\$ 221,862	\$ 1,310,297	0.6%	\$ 1,421,065	9.1%
Other Operational Expenses	\$ 1,788,377	\$ 1,886,399	\$ 1,372,191	\$ 441,400	\$ 1,813,591	-3.9%	\$ 1,971,374	4.5%
Intergovernmental	\$ 31,929	\$ 33,000	\$ 31,463	\$ 607	\$ 32,070	-2.8%	\$ 33,000	0.0%
Capital Expenditures	\$ 61,089	\$ 131,500	\$ 83,930	\$ 1,467	\$ 85,397	-35.1%	\$ 106,102	-19.3%
Total Expenditures by Character	\$ 5,629,686	\$ 6,177,706	\$ 4,907,459	\$ 1,108,685	\$ 6,016,144	-2.6%	\$ 6,500,738	5.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (590,898)	\$ (730,662)	\$ (725,662)	\$ -	\$ (725,662)	-0.7%	\$ (727,930)	-0.4%
Total Other Financing Source/Use	\$ (590,898)	\$ (730,662)	\$ (725,662)	\$ -	\$ (725,662)	-0.7%	\$ (727,930)	-0.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 306,915	\$ (55,100)			\$ 207,234	476.1%	\$ (123,831)	-124.7%
Estimated Fund Balance, January 1	\$ 7,579,658	\$ 7,797,663			\$ 7,886,573	1.1%	\$ 8,093,807	3.8%
Estimated Fund Balance, December 31	\$ 7,886,573	\$ 7,742,563			\$ 8,093,807	4.5%	\$ 7,969,976	2.9%

<b>FUND BALANCE RECAP</b>			
	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
RSVD - Capital Improvement	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Unreserved-Undesignated	\$ 3,886,573	\$ 4,093,807	\$ 3,969,976
Total Fund Balance Designations/Reserves	\$ 7,886,573	\$ 8,093,807	\$ 7,969,976



CALCASIEU PARISH POLICE JURY								
270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 187,591	\$ 168,588	\$ 165,598	\$ 2,990	\$ 168,588	0.0%	\$ 168,588	0.0%
Interest Income	\$ 415	\$ -	\$ 438	\$ 48	\$ 486	N/A	\$ -	0.0%
Total Revenues by Source	\$ 188,006	\$ 168,588	\$ 166,036	\$ 3,038	\$ 169,074	0.3%	\$ 168,588	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
TASC Program	\$ 173,994	\$ 177,537	\$ 126,782	\$ 34,900	\$ 161,682	-8.9%	\$ 168,896	-4.9%
Total Expenditures by Dept/Cost Center	\$ 173,994	\$ 177,537	\$ 126,782	\$ 34,900	\$ 161,682	-8.9%	\$ 168,896	-4.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 173,994	\$ 177,537	\$ 126,782	\$ 34,900	\$ 161,682	-8.9%	\$ 168,896	-4.9%
Total Expenditures by Function	\$ 173,994	\$ 177,537	\$ 126,782	\$ 34,900	\$ 161,682	-8.9%	\$ 168,896	-4.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 121,892	\$ 129,000	\$ 81,896	\$ 23,212	\$ 105,108	-18.5%	\$ 131,834	2.2%
Benefits	\$ 34,871	\$ 41,548	\$ 43,189	\$ 11,200	\$ 54,389	30.9%	\$ 35,602	-14.3%
Other Operational Expenses	\$ 8,919	\$ 5,489	\$ 1,697	\$ 488	\$ 2,185	-60.2%	\$ 1,460	-73.4%
Capital Expenditures	\$ 8,312	\$ 1,500	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 173,994	\$ 177,537	\$ 126,782	\$ 34,900	\$ 161,682	-8.9%	\$ 168,896	-4.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 17,372	\$ 8,949	\$ 8,949	\$ -	\$ 8,949	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 17,372	\$ 8,949	\$ 8,949	\$ -	\$ 8,949	0.0%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 31,384	\$ -			\$ 16,341	N/A	\$ (308)	N/A
Estimated Fund Balance, January 1	\$ 12,647	\$ 5,570			\$ 44,031	690.5%	\$ 60,372	983.9%
Estimated Fund Balance, December 31	\$ 44,031	\$ 5,570			\$ 60,372	983.9%	\$ 60,064	978.3%

CALCASIEU PARISH POLICE JURY								
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 199,358	\$ 199,359	\$ 199,358	\$ 1	\$ 199,359	0.0%	\$ 199,359	0.0%
Interest Income	\$ 1,367	\$ 1,000	\$ 1,027	\$ -	\$ 1,027	2.7%	\$ 1,027	2.7%
Total Revenues by Source	\$ 200,725	\$ 200,359	\$ 200,385	\$ 1	\$ 200,386	0.0%	\$ 200,386	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Title IV-E Program	\$ 210,578	\$ 191,652	\$ 118,358	\$ 41,751	\$ 160,109	-16.5%	\$ 195,328	1.9%
Total Expenditures by Dept/Cost Center	\$ 210,578	\$ 191,652	\$ 118,358	\$ 41,751	\$ 160,109	-16.5%	\$ 195,328	1.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 210,578	\$ 191,652	\$ 118,358	\$ 41,751	\$ 160,109	-16.5%	\$ 195,328	1.9%
Total Expenditures by Function	\$ 210,578	\$ 191,652	\$ 118,358	\$ 41,751	\$ 160,109	-16.5%	\$ 195,328	1.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 131,249	\$ 131,516	\$ 81,392	\$ 32,561	\$ 113,953	-13.4%	\$ 126,804	-3.6%
Benefits	\$ 59,439	\$ 59,136	\$ 36,966	\$ 9,190	\$ 46,156	-21.9%	\$ 58,024	-1.9%
Other Operational Expenses	\$ -	\$ 1,000	\$ -	\$ -	\$ -	-100.0%	\$ 8,500	750.0%
Capital Expenditures	\$ 19,890	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,000	N/A
Total Expenditures by Character	\$ 210,578	\$ 191,652	\$ 118,358	\$ 41,751	\$ 160,109	-16.5%	\$ 195,328	1.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (9,853)	\$ 8,707			\$ 40,277	362.6%	\$ 5,058	-41.9%
Estimated Fund Balance, January 1	\$ 99,466	\$ 176,293			\$ 89,613	-49.2%	\$ 129,890	-26.3%
Estimated Fund Balance, December 31	\$ 89,613	\$ 185,000			\$ 129,890	-29.8%	\$ 134,948	-27.1%

**CALCASIEU PARISH POLICE JURY**  
**272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 148,576	\$ 165,000	\$ 148,369	\$ 25,251	\$ 173,620	5.2%	\$ 160,000	-3.0%
Interest Income	\$ 227	\$ -	\$ 337	\$ 13	\$ 350	N/A	\$ -	0.0%
Total Revenues by Source	\$ 148,803	\$ 165,000	\$ 148,706	\$ 25,264	\$ 173,970	5.4%	\$ 160,000	-3.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Drug Court Program	\$ 190,702	\$ 196,713	\$ 164,559	\$ 35,598	\$ 200,157	1.8%	\$ 202,930	3.2%
Total Expenditures by Dept/Cost Center	\$ 190,702	\$ 196,713	\$ 164,559	\$ 35,598	\$ 200,157	1.8%	\$ 202,930	3.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 190,702	\$ 196,713	\$ 164,559	\$ 35,598	\$ 200,157	1.8%	\$ 202,930	3.2%
Total Expenditures by Function	\$ 190,702	\$ 196,713	\$ 164,559	\$ 35,598	\$ 200,157	1.8%	\$ 202,930	3.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 42,315	\$ 38,985	\$ 36,670	\$ 7,742	\$ 44,412	13.9%	\$ -	-100.0%
Benefits	\$ 18,653	\$ 21,528	\$ 19,487	\$ 1,436	\$ 20,923	-2.8%	\$ -	-100.0%
Other Operational Expenses	\$ 129,734	\$ 136,200	\$ 108,402	\$ 26,420	\$ 134,822	-1.0%	\$ 202,930	49.0%
Total Expenditures by Character	\$ 190,702	\$ 196,713	\$ 164,559	\$ 35,598	\$ 200,157	1.8%	\$ 202,930	3.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 33,526	\$ 31,713	\$ 31,713	\$ -	\$ 31,713	0.0%	\$ 42,930	35.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 33,526	\$ 31,713	\$ 31,713	\$ -	\$ 31,713	0.0%	\$ 42,930	35.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (8,373)	\$ -			\$ 5,526	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 29,403	\$ 33,764			\$ 21,030	-37.7%	\$ 26,556	-21.3%
Estimated Fund Balance, December 31	\$ 21,030	\$ 33,764			\$ 26,556	-21.3%	\$ 26,556	-21.3%

**CALCASIEU PARISH POLICE JURY  
228 MOSQUITO CONTROL**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission, the Department uses an Integrated Pest Management strategy, 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.

**2017 GOALS AND OBJECTIVES**

- Provide pilot training for the new King Air airplane.
- Transition the aerial program to the new hangar.
- Enhance the spray truck driver training to improve driver safety.
- Relocate spray truck maintenance to the old hangar.
- Install a 1,500 gallon Avgas fuel tank.
- Implement the use of aerial photos for Public Works monitoring of tidal action and flooded waterways.
- Participate with the LA Department of Health and LSU for Zika surveillance and training.

**2016 ACCOMPLISHMENTS**

- Completed construction of a new hangar.
- Purchased a new King Air airplane.
- Installed new GPS monitoring systems in all spray trucks.
- Evaluated and selected new insecticides to use during the 2017 spray season.
- Hired a full-time pilot.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Service Requests	363	401	370
Spray Assignments	1,491	2,280	1,600
Acreage Treated Aerially	522,444	871,000	453,120
Mosquitoes Collected	278,899	210,455	156,082
Rodent Requests	468	688	819

**CALCASIEU PARISH POLICE JURY**  
**228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 3,840,246	\$ 4,339,735	\$ 4,370,010	\$ 990	\$ 4,371,000	0.7%	\$ 4,471,966	3.0%
Intergovernmental	\$ 79,833	\$ 79,809	\$ 50,058	\$ 25,030	\$ 75,088	-5.9%	\$ 75,000	-6.0%
Interest Income	\$ 67,472	\$ 70,000	\$ 59,220	\$ 12,780	\$ 72,000	2.9%	\$ 70,000	0.0%
Other	\$ 13,182	\$ -	\$ 25,508	\$ 977	\$ 26,485	N/A	\$ -	0.0%
Total Revenues by Source	\$ 4,000,733	\$ 4,489,544	\$ 4,504,796	\$ 39,777	\$ 4,544,573	1.2%	\$ 4,616,966	2.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Mosquito Control General Office	\$ 787,778	\$ 857,114	\$ 699,359	\$ 123,686	\$ 823,045	-4.0%	\$ 915,061	6.8%
Surveillance and Research	\$ 289,010	\$ 377,826	\$ 262,344	\$ 64,382	\$ 326,726	-13.5%	\$ 358,366	-5.2%
Control and Reduction	\$ 2,339,660	\$ 3,368,658	\$ 2,329,397	\$ 808,790	\$ 3,138,187	-6.8%	\$ 2,458,766	-27.0%
Rodent Control	\$ 110,822	\$ 142,837	\$ 104,130	\$ 22,979	\$ 127,109	-11.0%	\$ 145,998	2.2%
Total Expenditures by Dept/Cost Center	\$ 3,527,270	\$ 4,746,435	\$ 3,395,230	\$ 1,019,837	\$ 4,415,067	-7.0%	\$ 3,878,191	-18.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 3,527,270	\$ 4,746,435	\$ 3,395,230	\$ 1,019,837	\$ 4,415,067	-7.0%	\$ 3,878,191	-18.3%
Total Expenditures by Function	\$ 3,527,270	\$ 4,746,435	\$ 3,395,230	\$ 1,019,837	\$ 4,415,067	-7.0%	\$ 3,878,191	-18.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 703,304	\$ 835,865	\$ 651,361	\$ 126,264	\$ 777,625	-7.0%	\$ 899,625	7.6%
Benefits	\$ 313,046	\$ 361,762	\$ 285,206	\$ 65,093	\$ 350,299	-3.2%	\$ 390,473	7.9%
Chemicals	\$ 1,608,401	\$ 1,500,000	\$ 1,600,000	\$ -	\$ 1,600,000	6.7%	\$ 1,600,000	6.7%
Other Operational Expenses	\$ 783,825	\$ 889,608	\$ 602,716	\$ 51,887	\$ 654,603	-26.4%	\$ 767,093	-13.8%
Capital Expenditures	\$ 118,694	\$ 1,159,200	\$ 255,947	\$ 776,593	\$ 1,032,540	-10.9%	\$ 221,000	-80.9%
Total Expenditures by Character	\$ 3,527,270	\$ 4,746,435	\$ 3,395,230	\$ 1,019,837	\$ 4,415,067	-7.0%	\$ 3,878,191	-18.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 121,870	\$ 149,979	\$ 104,131	\$ 29,333	\$ 133,464	-11.0%	\$ 153,298	2.2%
Transfers Out To Other Funds	\$ (355,800)	\$ (1,379,839)	\$ (1,200,000)	\$ (109,331)	\$ (1,309,331)	-5.1%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (233,930)	\$ (1,229,860)	\$ (1,095,869)	\$ (79,998)	\$ (1,175,867)	-4.4%	\$ 153,298	-112.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 239,533	\$ (1,486,751)			\$ (1,046,361)	29.6%	\$ 892,073	160.0%
Estimated Fund Balance, January 1	\$ 6,949,105	\$ 7,134,828			\$ 7,188,638	0.8%	\$ 6,142,277	-13.9%
Estimated Fund Balance, December 31	\$ 7,188,638	\$ 5,648,077			\$ 6,142,277	8.7%	\$ 7,034,350	24.5%



**CALCASIEU PARISH POLICE JURY  
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

**FUND BALANCE RECAP**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
RSVD - Equip Replacement	\$ 500,000	\$ 500,000	\$ 500,000
RSVD - Chemicals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved-Undesignated	\$ 5,688,638	\$ 4,642,277	\$ 5,534,350
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 7,188,638</b>	<b>\$ 6,142,277</b>	<b>\$ 7,034,350</b>

**PERSONNEL SUMMARY**

	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Projected</b>	<b>Proposed 2017 Budget</b>
Positions				
Full Time	15	17	17	18
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. Major education topics include the need to spay or neuter pets to decrease over-population and the benefits of microchip pet identification. Every day, the Department’s officers are on the road educating citizens and assisting them with various complaints. 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.

**2017 GOALS AND OBJECTIVES**

- Break ground on a new Animal Services shelter.
- Provide a mobile adoption facility for animals to be used for events.
- Increase the number of licensed animals by implementing online licensing.
- Provide cruelty certification opportunities for Animal Services officers.
- Arrange a group training that would be beneficial for the front desk staff.

**2016 ACCOMPLISHMENTS**

- Implemented a survey regarding customer service in order to gain customer feedback.
- Delivered up-to-date municipality agreements.
- Increased the number of animal adoptions despite dealing with a distemper outbreak which caused adoptions to be closed for a month.
- Implemented a new GPS system in the officer vehicles.
- Purchased bulletproof vests in order to increase officer safety.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Service Requests Received/Responded to	9,749	9,863	9,613
Animal Bite Cases Completed	397	417	359
Citations Issued	979	705	717
Microchips Implanted	2,457	1,693	1,660
Live Animals Entering Shelter	9,539	10,042	9,737
Animals Adopted / Fostered / Rescued	1,704	1,940	1,957
Animals Returned to Owner	974	933	1,096
Animals Euthanized	6,240	5,806	5,327
Deceased Animals Accepted for Disposal	1,203	1,190	1,208

**CALCASIEU PARISH POLICE JURY**  
**230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Licenses and Fees	\$ 558,382	\$ 523,800	\$ 532,858	\$ 4,106	\$ 536,964	2.5%	\$ 511,000	-2.4%
Intergovernmental	\$ 652,995	\$ 608,687	\$ 575,617	\$ 11,558	\$ 587,175	-3.5%	\$ 621,161	2.0%
Interest Income	\$ 5,603	\$ 4,000	\$ 8,212	\$ 1,288	\$ 9,500	137.5%	\$ 9,000	125.0%
Other	\$ 12,803	\$ 3,000	\$ 3,224	\$ 4,455	\$ 7,679	156.0%	\$ 3,000	0.0%
Total Revenues by Source	\$ 1,229,783	\$ 1,139,487	\$ 1,119,911	\$ 21,407	\$ 1,141,318	0.2%	\$ 1,144,161	0.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Animal Services	\$ 2,645,671	\$ 2,965,599	\$ 2,315,578	\$ 584,589	\$ 2,900,167	-2.2%	\$ 3,167,226	6.8%
Adoption Services	\$ 95,881	\$ 125,500	\$ 71,752	\$ 20,248	\$ 92,000	-26.7%	\$ 125,000	-0.4%
Total Expenditures by Dept/Cost Center	\$ 2,741,552	\$ 3,091,099	\$ 2,387,330	\$ 604,837	\$ 2,992,167	-3.2%	\$ 3,292,226	6.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 2,741,552	\$ 3,091,099	\$ 2,387,330	\$ 604,837	\$ 2,992,167	-3.2%	\$ 3,292,226	6.5%
Total Expenditures by Function	\$ 2,741,552	\$ 3,091,099	\$ 2,387,330	\$ 604,837	\$ 2,992,167	-3.2%	\$ 3,292,226	6.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,195,851	\$ 1,303,000	\$ 1,082,924	\$ 206,590	\$ 1,289,514	-1.0%	\$ 1,483,000	13.8%
Benefits	\$ 651,155	\$ 707,645	\$ 539,638	\$ 164,937	\$ 704,575	-0.4%	\$ 774,857	9.5%
Other Operational Expenses	\$ 766,433	\$ 899,454	\$ 661,278	\$ 149,600	\$ 810,878	-9.8%	\$ 932,369	3.7%
Capital Expenditures	\$ 128,113	\$ 181,000	\$ 103,490	\$ 83,710	\$ 187,200	3.4%	\$ 102,000	-43.6%
Total Expenditures by Character	\$ 2,741,552	\$ 3,091,099	\$ 2,387,330	\$ 604,837	\$ 2,992,167	-3.2%	\$ 3,292,226	6.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 1,589,234	\$ 1,933,080	\$ 1,850,000	\$ 47,856	\$ 1,897,856	-1.8%	\$ 2,019,224	4.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,589,234	\$ 1,933,080	\$ 1,850,000	\$ 47,856	\$ 1,897,856	-1.8%	\$ 2,019,224	4.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 77,465	\$ (18,532)			\$ 47,007	353.7%	\$ (128,841)	-595.2%
Estimated Fund Balance, January 1	\$ 104,512	\$ 92,977			\$ 181,977	95.7%	\$ 228,984	146.3%
Estimated Fund Balance, December 31	\$ 181,977	\$ 74,445			\$ 228,984	207.6%	\$ 100,143	34.5%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	35	38	43	43
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 a 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 to develop improvements for the future needs of the community.

**2017 GOALS AND OBJECTIVES**

- Upgrade kayak launches at White Oak and Holbrook Parks.
- Create kayak launches at Alligator Park and Hwy. 108 Boat Launch.
- Upgrade park amenities at various parks by adding campfire rings, BBQ pits, and dog waste stations.
- Complete the wetlands review and project plans for hiking and biking trails at Holbrook Park.

**2016 ACCOMPLISHMENTS**

- Completed the River Bluff Park Development Phase I & II A.
- Began construction on the River Bluff Park Development Phase II B.
- Enhanced the camping experience at Lorrain Park by improving the campsites.
- Updated the restrooms at White Oak Park.
- Improved the kayak launch at Israel LaFleur Park.
- Upgraded the restroom facilities at Intracoastal Park.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Park Rentals	411	475	500
Fishing Tournaments	11	8	10
Campsite Rentals	2,116	2,152	2,200
Work Orders Processed	1,469	1,142	2,000

**Beginning in 2016, the employees previously reported in the Parks Fund are reflected in the Facility Management Fund.**

**CALCASIEU PARISH POLICE JURY  
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Charges for Services	\$ 228,863	\$ 231,000	\$ 212,078	\$ 33,922	\$ 246,000	6.5%	\$ 241,000	4.3%
Intergovernmental	\$ 651,587	\$ 25,000	\$ 10,316	\$ 1,684	\$ 12,000	-52.0%	\$ 23,750	-5.0%
Interest Income	\$ 12,125	\$ 10,000	\$ 10,747	\$ 1,253	\$ 12,000	20.0%	\$ 12,000	20.0%
Other	\$ 34,711	\$ 30,600	\$ 12,790	\$ 410	\$ 13,200	-56.9%	\$ 12,500	-59.2%
Total Revenues by Source	\$ 927,286	\$ 296,600	\$ 245,931	\$ 37,269	\$ 283,200	-4.5%	\$ 289,250	-2.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Parish Parks Fund	\$ 1,034,184	\$ 1,056,895	\$ 690,995	\$ 243,831	\$ 934,826	-11.5%	\$ 1,041,023	-1.5%
Total Expenditures by Dept/Cost Center	\$ 1,034,184	\$ 1,056,895	\$ 690,995	\$ 243,831	\$ 934,826	-11.5%	\$ 1,041,023	-1.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 1,034,184	\$ 1,056,895	\$ 690,995	\$ 243,831	\$ 934,826	-11.5%	\$ 1,041,023	-1.5%
Total Expenditures by Function	\$ 1,034,184	\$ 1,056,895	\$ 690,995	\$ 243,831	\$ 934,826	-11.5%	\$ 1,041,023	-1.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 212,385	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 116,797	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 681,091	\$ 914,895	\$ 627,586	\$ 242,240	\$ 869,826	-4.9%	\$ 900,023	-1.6%
Capital Expenditures	\$ 23,911	\$ 142,000	\$ 63,409	\$ 1,591	\$ 65,000	-54.2%	\$ 141,000	-0.7%
Total Expenditures by Character	\$ 1,034,184	\$ 1,056,895	\$ 690,995	\$ 243,831	\$ 934,826	-11.5%	\$ 1,041,023	-1.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 700,000	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	0.0%	\$ 350,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 700,000	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	0.0%	\$ 350,000	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 593,102	\$ (410,295)			\$ (301,626)	26.5%	\$ (401,773)	2.1%
Estimated Fund Balance, January 1	\$ 805,320	\$ 1,194,332			\$ 1,398,422	17.1%	\$ 1,096,796	-8.2%
Estimated Fund Balance, December 31	\$ 1,398,422	\$ 784,037			\$ 1,096,796	39.9%	\$ 695,023	-11.4%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	7	0	0	0
Part Time	0	0	0	0

\* The 7 full time Parks (Fund 232) positions were 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 such 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.

**2017 GOALS AND OBJECTIVES**

- Finalize fringe area standards and complete related agreements with the City of Lake Charles.
- Develop and implement a comprehensive GIS page.
- Fully implement EnerGov Community Development Software.
- Initiate the “On-Line” Citizen Access Portal (CAP) for Community Development Services.
- Fully implement Laserfiche Document Management Software.
- Work in conjunction with the new drainage initiative to obtain approval of ordinances and enhancement of code enforcement for water quality violations.
- Auction eighty-five (85) adjudicated properties.

**2016 ACCOMPLISHMENTS**

- Completed the remaining components of a “One Stop Shop” permitting facility with the relocation of the Department to the 901 Lakeshore Building.
- Adopted the National Flood Insurance Program’s (NFIP) Community Rating System Program for Public Information (PPI) in the 4<sup>th</sup> quarter.
- Acquired and began the set-up of a Laserfiche Document Management Software in the 4<sup>th</sup> quarter.
- Began the second round of Residential Mechanical Sewer Inspections.
- Produced and utilized a new Good Housekeeping and Pollution Prevention video for Parish-wide employee training, which is required as one (1) of six (6) minimum control measures under the Small Municipal Separate Storm Sewer System (sMS4) permit issued and regulated by the DEQ.
- Auctioned eighty-five (85) adjudicated properties.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Occupational Licenses	2,793	2,794	2,800
Rezoning	41	51	70
Exceptions	43	46	40
Variances	46	34	50
Administrative Reviews	50	70	70
Subdivisions	13	14	23
Road Abandonments	15	8	3
Development Permits	1,944	1,990	2,200
Overlay District Requests	-	8	2
Number of Completed Adjudicated Property Sales	40	47	58
Number of Adjudicated Parcels Sold	72	48	85

**CALCASIEU PARISH POLICE JURY**  
**234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Permits and Fees	\$ 1,631,123	\$ 1,700,700	\$ 1,219,921	\$ 657,565	\$ 1,877,486	10.4%	\$ 1,840,100	8.2%
Intergovernmental	\$ 43,006	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	0.0%	\$ 13,000	0.0%
Interest Income	\$ 4,403	\$ 5,000	\$ 5,262	\$ 38	\$ 5,300	6.0%	\$ 5,000	0.0%
Other	\$ 67,410	\$ 4,000	\$ 72,496	\$ -	\$ 72,496	1712.4%	\$ 4,000	0.0%
Total Revenues by Source	\$ 1,745,942	\$ 1,722,700	\$ 1,310,679	\$ 657,603	\$ 1,968,282	14.3%	\$ 1,862,100	8.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Planning	\$ 1,263,642	\$ 1,476,792	\$ 1,161,899	\$ 342,376	\$ 1,504,275	1.9%	\$ 1,607,086	8.8%
Property Development	\$ 1,495,436	\$ 1,642,954	\$ 1,274,895	\$ 228,805	\$ 1,503,700	-8.5%	\$ 1,704,683	3.8%
Adjudicated Property	\$ 127,196	\$ 107,406	\$ 101,472	\$ 11,050	\$ 112,522	4.8%	\$ 114,493	6.6%
Sewer Compliance	\$ 413,284	\$ 528,378	\$ 293,145	\$ 59,753	\$ 352,898	-33.2%	\$ 507,805	-3.9%
Total Expenditures by Dept/Cost Center	\$ 3,299,558	\$ 3,755,530	\$ 2,831,411	\$ 641,984	\$ 3,473,395	-7.5%	\$ 3,934,067	4.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 3,299,558	\$ 3,755,530	\$ 2,831,411	\$ 641,984	\$ 3,473,395	-7.5%	\$ 3,934,067	4.8%
Total Expenditures by Function	\$ 3,299,558	\$ 3,755,530	\$ 2,831,411	\$ 641,984	\$ 3,473,395	-7.5%	\$ 3,934,067	4.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,582,039	\$ 1,783,654	\$ 1,364,724	\$ 258,255	\$ 1,622,979	-9.0%	\$ 1,879,965	5.4%
Benefits	\$ 670,700	\$ 800,736	\$ 588,193	\$ 107,525	\$ 695,718	-13.1%	\$ 841,056	5.0%
Other Operational Expenses	\$ 673,951	\$ 765,215	\$ 643,169	\$ 74,561	\$ 717,730	-6.2%	\$ 940,929	23.0%
Capital Expenditures	\$ 372,868	\$ 405,925	\$ 235,325	\$ 201,643	\$ 436,968	7.6%	\$ 272,117	-33.0%
Total Expenditures by Character	\$ 3,299,558	\$ 3,755,530	\$ 2,831,411	\$ 641,984	\$ 3,473,395	-7.5%	\$ 3,934,067	4.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 1,849,421	\$ 1,808,378	\$ 1,422,193	\$ 257,077	\$ 1,679,270	-7.1%	\$ 1,653,981	-8.5%
Transfers Out To Other Funds	\$ (19,081)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,830,340	\$ 1,808,378	\$ 1,422,193	\$ 257,077	\$ 1,679,270	-7.1%	\$ 1,653,981	-8.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 276,724	\$ (224,452)			\$ 174,157	177.6%	\$ (417,986)	-86.2%
Estimated Fund Balance, January 1	\$ 131,569	\$ 291,769			\$ 408,293	39.9%	\$ 582,450	99.6%
Estimated Fund Balance, December 31	\$ 408,293	\$ 67,317			\$ 582,450	765.2%	\$ 164,464	144.3%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	41	42	38	42
Part Time	1	2	2	2





**CALCASIEU PARISH POLICE JURY**  
**236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Permits and Fees	\$ 1,113,894	\$ 1,122,000	\$ 1,064,910	\$ 58,090	\$ 1,123,000	0.1%	\$ 1,123,000	0.1%
Charges for Services	\$ 3,206,074	\$ 3,577,072	\$ 3,558,272	\$ 10,521	\$ 3,568,793	-0.2%	\$ 4,030,493	12.7%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 50,198	\$ 50,000	\$ 45,296	\$ 9,704	\$ 55,000	10.0%	\$ 50,000	0.0%
Other	\$ 2,974	\$ 500	\$ 172	\$ 45,988	\$ 46,160	9132.0%	\$ 46,000	9100.0%
Total Revenues by Source	\$ 4,373,140	\$ 4,749,572	\$ 4,668,650	\$ 124,303	\$ 4,792,953	0.9%	\$ 5,249,493	10.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Office of the Administrator	\$ 865,341	\$ 987,254	\$ 752,664	\$ 113,969	\$ 866,633	-12.2%	\$ 935,192	-5.3%
Division of Finance	\$ 1,556,456	\$ 1,558,855	\$ 1,246,511	\$ 224,050	\$ 1,470,561	-5.7%	\$ 1,594,932	2.3%
Department of Human Resources	\$ 547,994	\$ 792,080	\$ 614,555	\$ 129,109	\$ 743,664	-6.1%	\$ 860,873	8.7%
Risk Management	\$ 454,619	\$ 569,444	\$ 454,841	\$ 97,719	\$ 552,560	-3.0%	\$ 616,898	8.3%
Miscellaneous Admin Activities	\$ 668,533	\$ 703,900	\$ 608,206	\$ 76,074	\$ 684,280	-2.8%	\$ 719,301	2.2%
Total Expenditures by Dept/Cost Center	\$ 4,092,943	\$ 4,611,533	\$ 3,676,777	\$ 640,921	\$ 4,317,698	-6.4%	\$ 4,727,196	2.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 4,092,943	\$ 4,611,533	\$ 3,676,777	\$ 640,921	\$ 4,317,698	-6.4%	\$ 4,727,196	2.5%
Total Expenditures by Function	\$ 4,092,943	\$ 4,611,533	\$ 3,676,777	\$ 640,921	\$ 4,317,698	-6.4%	\$ 4,727,196	2.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,299,806	\$ 2,501,084	\$ 2,039,115	\$ 396,543	\$ 2,435,658	-2.6%	\$ 2,546,618	1.8%
Benefits	\$ 765,957	\$ 844,178	\$ 673,459	\$ 147,331	\$ 820,790	-2.8%	\$ 840,487	-0.4%
Other Operational Expenses	\$ 998,278	\$ 1,167,671	\$ 946,549	\$ 86,299	\$ 1,032,848	-11.5%	\$ 1,284,091	10.0%
Capital Expenditures	\$ 28,902	\$ 98,600	\$ 17,654	\$ 10,748	\$ 28,402	-71.2%	\$ 56,000	-43.2%
Total Expenditures by Character	\$ 4,092,943	\$ 4,611,533	\$ 3,676,777	\$ 640,921	\$ 4,317,698	-6.4%	\$ 4,727,196	2.5%
<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	\$ (584,764)	\$ (648,880)	\$ (543,910)	\$ (116,690)	\$ (660,600)	1.8%	\$ (721,559)	11.2%
Total Other Financing Source/Use	\$ (584,764)	\$ (648,880)	\$ (543,910)	\$ (116,690)	\$ (660,600)	1.8%	\$ (721,559)	11.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (304,567)	\$ (510,841)			\$ (185,345)	63.7%	\$ (199,262)	61.0%
Estimated Fund Balance, January 1	\$ 5,000,534	\$ 4,619,997			\$ 4,695,967	1.6%	\$ 4,510,622	-2.4%
Estimated Fund Balance, December 31	\$ 4,695,967	\$ 4,109,156			\$ 4,510,622	9.8%	\$ 4,311,360	4.9%

<b>FUND BALANCE RECAP</b>			
	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
RSVD - Capital Improvement	\$ 250,000	\$ 250,000	\$ 250,000
RSVD - Data Processing	\$ 150,000	\$ 150,000	\$ 150,000
RSVD - Insurance Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Unreserved-Undesignated	\$ 3,795,967	\$ 3,610,622	\$ 3,411,360
Total Fund Balance Designations/Reserves	\$ 4,695,967	\$ 4,510,622	\$ 4,311,360

**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.

**2017 GOALS AND OBJECTIVES**

- Continue to work on the Parishwide Drainage Management initiative, through adoption of the Drainage Policy Framework, to include developing complementary policies, related development ordinances, and preparation of an initial Capital Improvement Program.
- Continue to work closely with Facility Management in the planning and design stages of the 14<sup>th</sup> Judicial District Family and Juvenile Court project, Animal Services, OJJS, Coroner, Crime Lab, and internal departmental transition projects.
- Complete updates to the current procurement review process. The updates will include items related to communication within departments, increasing the technology used for purchasing, and other processes that can be streamlined for a more efficient procurement process.
- Strengthen community engagement through surveys, social media, and other avenues to identify priorities, key values, and perceptions.
- Begin to determine strategic priorities and goals for the Police Jury for the next three (3) to five (5) years based on recommendations from the Regional Impact Study, surveys, and other sources.
- Continue to work on long-term solutions for downtown complex parking to include the site selection of a parking garage.
- Prepare and conduct Special Service District Board Member training workshops with assistance from other Parish departments.

**2016 ACCOMPLISHMENTS**

- Completed the portion of the Drainage Management 2.0 study regarding long-term policy recommendations and operational improvements which included adoption of a Drainage Policy Framework and the formation of a Calcasieu Drainage Coalition to develop drainage ordinances and proposed capital project priority lists.
- Improved document management and retention for internal departments and other entities supported by state statute.
- Continued to support the Parish’s comprehensive safety program, including adopting a Parish Safety Manual.
- Prepared and adopted revisions to the Parish’s Smoke and Tobacco Free Environment Ordinance.
- Revised and subsequently adopted revisions to the Parish’s Peddler Ordinance.
- Conducted elected official orientation for the new slate of Police Jurors for the 2016-2020 term.
- Coordinated the efforts of a Procurement Review Team to assess and make recommendations that streamline purchasing and contracting processes.
- Continued leadership of the “Go Group” effort for community-driven initiatives to prepare for significant economic expansion and impacts related thereto.
- Renewed the Parish’s Solid Waste Contract with Waste Management, Inc.
- Supported the recovery efforts, with other parish entities, surrounding the West Calcasieu Flooding event to include Niblett’s Bluff reopening and the reinterment process for impacted cemeteries.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Minutes of Regular and Special Police Jury Meetings	24	24	25
Reports of Committee Meetings	32	30	28
Resolutions	386	411	383
Ordinances	170	151	228
Certificates	229	213	225
Proclamations	24	20	27

**CALCASIEU PARISH POLICE JURY**  
**236161 ADMINISTRATIVE FUND - ADMINISTRATOR'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Office of the Administrator	\$ 865,341	\$ 987,254	\$ 752,664	\$ 113,969	\$ 866,633	-12.2%	\$ 935,192	-5.3%
Total Expenditures by Dept/Cost Center	\$ 865,341	\$ 987,254	\$ 752,664	\$ 113,969	\$ 866,633	-12.2%	\$ 935,192	-5.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 865,341	\$ 987,254	\$ 752,664	\$ 113,969	\$ 866,633	-12.2%	\$ 935,192	-5.3%
Total Expenditures by Function	\$ 865,341	\$ 987,254	\$ 752,664	\$ 113,969	\$ 866,633	-12.2%	\$ 935,192	-5.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 595,024	\$ 661,414	\$ 517,682	\$ 80,906	\$ 598,588	-9.5%	\$ 630,367	-4.7%
Benefits	\$ 198,859	\$ 231,848	\$ 164,448	\$ 27,459	\$ 191,907	-17.2%	\$ 200,567	-13.5%
Other Operational Expenses	\$ 67,922	\$ 88,592	\$ 69,364	\$ 5,604	\$ 74,968	-15.4%	\$ 101,758	14.9%
Capital Expenditures	\$ 3,536	\$ 5,400	\$ 1,170	\$ -	\$ 1,170	-78.3%	\$ 2,500	-53.7%
Total Expenditures by Character	\$ 865,341	\$ 987,254	\$ 752,664	\$ 113,969	\$ 866,633	-12.2%	\$ 935,192	-5.3%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	9	10	7	8
Part Time	0	0	1	1

**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.

**2017 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 electronic document imaging for invoice processing.
- 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.
- Complete the implementation of 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.

**2016 ACCOMPLISHMENTS**

- Prepared the Parish's 2015 Comprehensive Annual Financial Report and received our 24th consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2014 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 2016 Annual Budget.
- Worked with departments involved with emergency responses and repairs related to the 2016 Sabine Flooding event to ensure FEMA required data was properly documented, compiled and submitted the required FEMA project worksheets, and corresponded with FEMA staff as necessary.
- Implemented new technology with E-payables to offer vendors another option of invoice payment.
- Received initial approval of a Grant Policy Manual as discussed above.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Number of Funds Maintained	117	122	122
Purchase Orders Issued	1,414	1,196	750
Sealed Bids, Advertised and Opened	81	98	101
Surplus Bids	266	323	162
Invoices Processed	55,022	53,788	49,316
Accounts Payable Checks Issued	26,508	29,733	31,115
IRS 1099s Issued	884	950	975

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Division of Finance	\$ 1,556,456	\$ 1,558,855	\$ 1,246,511	\$ 224,050	\$ 1,470,561	-5.7%	\$ 1,594,932	2.3%
Total Expenditures by Dept/Cost Center	\$ 1,556,456	\$ 1,558,855	\$ 1,246,511	\$ 224,050	\$ 1,470,561	-5.7%	\$ 1,594,932	2.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 1,556,456	\$ 1,558,855	\$ 1,246,511	\$ 224,050	\$ 1,470,561	-5.7%	\$ 1,594,932	2.3%
Total Expenditures by Function	\$ 1,556,456	\$ 1,558,855	\$ 1,246,511	\$ 224,050	\$ 1,470,561	-5.7%	\$ 1,594,932	2.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,044,801	\$ 1,026,986	\$ 840,961	\$ 150,005	\$ 990,966	-3.5%	\$ 1,041,704	1.4%
Benefits	\$ 332,811	\$ 314,130	\$ 264,514	\$ 50,803	\$ 315,317	0.4%	\$ 323,722	3.1%
Other Operational Expenses	\$ 163,055	\$ 190,239	\$ 136,467	\$ 16,811	\$ 153,278	-19.4%	\$ 202,006	6.2%
Capital Expenditures	\$ 15,789	\$ 27,500	\$ 4,569	\$ 6,431	\$ 11,000	-60.0%	\$ 27,500	0.0%
Total Expenditures by Character	\$ 1,556,456	\$ 1,558,855	\$ 1,246,511	\$ 224,050	\$ 1,470,561	-5.7%	\$ 1,594,932	2.3%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	15	15	15	14
Part Time	2	2	2	3

**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 Act, 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. The Department reviews the uniform corrective action policy in order to maintain equitable treatment among all Calcasieu Parish Police Jury employees.

**2017 GOALS AND OBJECTIVES**

- Develop and conclude an implementation strategy based on the comprehensive wage study results, if needed, 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.
- Implement an employee engagement survey tool to increase employee communication and feedback. The information received will be used to guide the Recruiting & Retention Task Force's work.
- Conduct an all-employee focused event geared around employee education, awareness, and retention. The goal for full-time attendance is to achieve 85% with an 85% overall satisfaction rating.
- Finalize the implementation of the application tracking system and continue to enhance the recruiting process to best fit the short-term and long-term workforce needs of the departments.
- Develop a long-term on-boarding program that focuses on enhancing employment processes and new hire introductory periods to increase employee recruiting and retention.
- Focus leadership development in the following three key areas: begin the 2017 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, including monthly turnover reports, to keep departments informed of staffing trends.

**2016 ACCOMPLISHMENTS**

- Hosted the first ever all-employee Parish Proud Meeting and Eagle Expo, which allowed employees to interact and learn about various Parish departments. A total of 495 employees attended with 22 department booths.
- Revised the Human Resources Manual.
- Implemented Employee Self Service, which enabled employees to access personal information from any secure internet site.
- Continued to expand Kronos to Special Districts in an effort to streamline payroll processes.
- Handled more than 43 requests for medical leave, extended leave of absence, or work-related accommodations.
- Held 28 various training sessions benefiting an estimated 1,701 employees.
- Offered monthly New Employee and Benefits Only Orientation sessions benefiting approximately 187 new hires.
- Recognized 13 Parish employees for retiring with years of service ranging from 13 to 39 years.
- Recognized 39 Parish employees who have 10, 15, 20, 25, or 30 years of service.
- Participated in 13 local job fairs and created 10 departmental videos to date with 35,321 views on various social media sites in an effort to brand Calcasieu Parish Police Jury as an employer of choice.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
New Employees Processed/Hired	221	408	508
Employees Terminated/Resigned	171	364	387
Employment Applications Processed	1,001	779*	936
EAP Training Participants	620	811	808
HR/Other Training Participants	917	1,187	893

**\*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 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Department of Human Resources	\$ 547,994	\$ 792,080	\$ 614,555	\$ 129,109	\$ 743,664	-6.1%	\$ 860,873	8.7%
Total Expenditures by Dept/Cost Center	\$ 547,994	\$ 792,080	\$ 614,555	\$ 129,109	\$ 743,664	-6.1%	\$ 860,873	8.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 547,994	\$ 792,080	\$ 614,555	\$ 129,109	\$ 743,664	-6.1%	\$ 860,873	8.7%
Total Expenditures by Function	\$ 547,994	\$ 792,080	\$ 614,555	\$ 129,109	\$ 743,664	-6.1%	\$ 860,873	8.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 330,276	\$ 439,351	\$ 367,922	\$ 78,733	\$ 446,655	1.7%	\$ 486,462	10.7%
Benefits	\$ 122,525	\$ 169,562	\$ 136,858	\$ 39,142	\$ 176,000	3.8%	\$ 183,800	8.4%
Other Operational Expenses	\$ 89,231	\$ 168,167	\$ 100,854	\$ 10,414	\$ 111,268	-33.8%	\$ 180,611	7.4%
Capital Expenditures	\$ 5,962	\$ 15,000	\$ 8,921	\$ 820	\$ 9,741	-35.1%	\$ 10,000	-33.3%
Total Expenditures by Character	\$ 547,994	\$ 792,080	\$ 614,555	\$ 129,109	\$ 743,664	-6.1%	\$ 860,873	8.7%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	7	8	9	9
Part Time	2	1	1	1

**CALCASIEU PARISH POLICE JURY  
236166 RISK MANAGEMENT**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission, the Risk Management Department maintains current values for buildings, contents, and moveable property; responds to all property, liability, and other casualty losses; initiates investigations; 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.

**2017 GOALS AND OBJECTIVES**

- Transition to the Parish's new third-party administrator for medical and dental claims processing.
- Implement and educate employees on all changes to the insurance plan due to mandatory compliance with Health Care Reform and to mitigate the Parish's exposure to the continuing rise of healthcare cost.
- Implement a new benefit administrative system designed to increase engagement, reduce administrative costs, and manage compliance.
- Begin risk assessments on all accidents to identify potentially hazardous situations, provide alternative solutions to reduce the risk, and estimate the effectiveness of those solutions.
- Implement additional wellness services, including nutrition and fitness training.

**2016 ACCOMPLISHMENTS**

- The Parish Safety Committee developed the Operational Safety and Health Manual to initiate and maintain complete accident prevention and safety programs.
- Filed and furnished 1095-C forms, in compliance with the Affordable Care Act (ACA) and the IRS, to all employees eligible for health coverage.
- Maintained an optimal level of claims handling procedures, thereby minimizing exposure to the Parish for the average cost per claim.
- Purchased additional modules for the driving simulator to add software packages for an SUV and a bus.
- Advertised for request for proposals for a new third-party administrator for medical and dental claims processing and a preferred provider network.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Workers' Comp-Indemnity Average Cost per Claim	\$567	\$367	\$489
Workers' Comp-Medical Average Cost per Claim	\$3,397	\$3,413	\$3,910
General Liability & Auto Bodily Injury Average Cost per Claim	\$3,537	\$3,155	\$3,329
General Liability & Auto Property Damage Average Cost per Claim	\$285	\$1,528	\$1,353
Average Employees Enrolled in Health Insurance Program (Excluding Port Employees)	980	998	1002
Health Connection Average Claim Count Per Month	316	342	391



**CALCASIEU PARISH POLICE JURY**  
**236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Risk Management	\$ 454,619	\$ 569,444	\$ 454,841	\$ 97,719	\$ 552,560	-3.0%	\$ 616,898	8.3%
Total Expenditures by Dept/Cost Center	\$ 454,619	\$ 569,444	\$ 454,841	\$ 97,719	\$ 552,560	-3.0%	\$ 616,898	8.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 454,619	\$ 569,444	\$ 454,841	\$ 97,719	\$ 552,560	-3.0%	\$ 616,898	8.3%
Total Expenditures by Function	\$ 454,619	\$ 569,444	\$ 454,841	\$ 97,719	\$ 552,560	-3.0%	\$ 616,898	8.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 309,305	\$ 373,333	\$ 312,550	\$ 66,499	\$ 379,049	1.5%	\$ 388,085	4.0%
Benefits	\$ 104,408	\$ 128,638	\$ 107,639	\$ 21,663	\$ 129,302	0.5%	\$ 132,398	2.9%
Other Operational Expenses	\$ 37,291	\$ 51,473	\$ 31,658	\$ 6,060	\$ 37,718	-26.7%	\$ 80,415	56.2%
Capital Expenditures	\$ 3,615	\$ 16,000	\$ 2,994	\$ 3,497	\$ 6,491	-59.4%	\$ 16,000	0.0%
Total Expenditures by Character	\$ 454,619	\$ 569,444	\$ 454,841	\$ 97,719	\$ 552,560	-3.0%	\$ 616,898	8.3%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	6	6	6	6
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY  
238 INFORMATION TECHNOLOGY**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The 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, data center and cloud service offerings, database administration, and application management to Parish departments and local government agencies. Other support services include installing or servicing computers, phones, 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.

**2017 GOALS AND OBJECTIVES**

- Establish “Bring Your Own Device” (BYOD) processes to provide secure access to Parish employees.
- Establish a virtual desktop environment to securely serve remote or mobile employees.
- Survey customers to improve quality of service.
- Increase stock of key technology items to be more responsive with procurement.
- Increase internet service to 400 Mbps.
- Expand core technology services to local government agencies.
- Expand support agreements with Microsoft and Cisco, the key technology service providers.
- Extend access control and video surveillance enterprise security offerings to all campuses.
- Complete the Windows 10 operating system rollout to all Parish computers.
- Establish a SIEM solution to support compliance efforts.

**2016 ACCOMPLISHMENTS**

- Transitioned the majority of Parish computers to the latest Windows 10 operating system.
- Established mobile device management for Parish-owned devices.
- Connected Parish offices to multiple downtown government agencies using private fiber service.
- Increased the use of secure government cloud services for Parish technology solutions.
- Increased secure technology access using biometric authentication.
- Established self-service account management for Parish employees.
- Initiated monthly reporting of technology assets used by departments and agencies.
- Reduced the Department’s budget for the third consecutive year.
- Held IT staff knowledge-sharing sessions to improve cross-training.
- Provided twelve (12) customer technology workshops led by the IT staff.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Number of Computers Supported	634	685	716
Number of VoIP Phones Supported	728	790	836
Number of Servers Maintained	65	70	103
Number of Printers Supported	225	233	281
Number of Scanners Supported	148	154	212
Number of Customer Service Requests	1,749	2,731	2,812

**CALCASIEU PARISH POLICE JURY**  
**238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Charges for Services	\$ 782,052	\$ 1,015,440	\$ 893,052	\$ 1,149	\$ 894,201	-11.9%	\$ 1,017,925	0.2%
Intergovernmental	\$ 15,575	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 3,283	\$ 3,500	\$ 3,133	\$ 667	\$ 3,800	8.6%	\$ 3,500	0.0%
Other	\$ 460	\$ -	\$ 70	\$ -	\$ 70	N/A	\$ -	0.0%
Total Revenues by Source	\$ 801,370	\$ 1,018,940	\$ 896,255	\$ 1,816	\$ 898,071	-11.9%	\$ 1,021,425	0.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Information Technology	\$ 1,148,632	\$ 1,213,390	\$ 1,103,639	\$ 123,454	\$ 1,227,093	1.1%	\$ 1,188,954	-2.0%
Total Expenditures by Dept/Cost Center	\$ 1,148,632	\$ 1,213,390	\$ 1,103,639	\$ 123,454	\$ 1,227,093	1.1%	\$ 1,188,954	-2.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 1,148,632	\$ 1,213,390	\$ 1,103,639	\$ 123,454	\$ 1,227,093	1.1%	\$ 1,188,954	-2.0%
Total Expenditures by Function	\$ 1,148,632	\$ 1,213,390	\$ 1,103,639	\$ 123,454	\$ 1,227,093	1.1%	\$ 1,188,954	-2.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 500,698	\$ 467,561	\$ 397,254	\$ 69,807	\$ 467,061	-0.1%	\$ 503,055	7.6%
Benefits	\$ 196,279	\$ 191,292	\$ 161,498	\$ 29,334	\$ 190,832	-0.2%	\$ 199,376	4.2%
Other Operational Expenses	\$ 369,023	\$ 423,057	\$ 367,294	\$ 14,906	\$ 382,200	-9.7%	\$ 388,693	-8.1%
Capital Expenditures	\$ 82,632	\$ 131,480	\$ 177,593	\$ 9,407	\$ 187,000	42.2%	\$ 97,830	-25.6%
Total Expenditures by Character	\$ 1,148,632	\$ 1,213,390	\$ 1,103,639	\$ 123,454	\$ 1,227,093	1.1%	\$ 1,188,954	-2.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 294,480	\$ 100,000	\$ 100,000	\$ 80,000	\$ 180,000	80.0%	\$ 175,000	75.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 294,480	\$ 100,000	\$ 100,000	\$ 80,000	\$ 180,000	80.0%	\$ 175,000	75.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (52,782)	\$ (94,450)			\$ (149,022)	-57.8%	\$ 7,471	107.9%
Estimated Fund Balance, January 1	\$ 314,284	\$ 198,479			\$ 261,502	31.8%	\$ 112,480	-43.3%
Estimated Fund Balance, December 31	\$ 261,502	\$ 104,029			\$ 112,480	8.1%	\$ 119,951	15.3%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	11	10	10	10
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY  
239 GIS FUND**

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**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

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**2017 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 and the City of Sulphur to keep their web pages current.
- Work with the Parish departments to provide them with the GIS information needed and to continue updates required to complete their GIS related daily tasks.
- Continue the current tax parcel updates for the Tax Assessor.
- Search for, and educate the GIS department on, the latest technology to enable the Department to better meet the daily work flow and mapping needs.
- Complete the Fenstermaker web application pages for the City of Sulphur.
- Migrate the ArcGis database and other web applications currently stored on in-house servers to a cloud based system enabling easier and quicker access to data.
- Ensure deliverables of LiDAR (light detection and ranging), DEM (digital elevation model), and contours captured by Pictometry for drainage studies and various departmental uses.
- Improve coverage of data used for web pages.

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**2016 ACCOMPLISHMENTS**

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- Migrated web pages to the ArcGis Portal using ArcMap 10.3.
- Implemented the Fenstermaker web application for the City of Lake Charles.
- Released new 2016 aerial photography used on all web applications.
- Continued joint service agreements with the Tax Assessor, City of Sulphur, and City of Lake Charles to maintain all of their GIS database and web applications.
- Negotiated a contract with Pictometry to fly over the Parish to gather LiDAR data.
- Worked with the Tax Assessor and the Calcasieu Parish Sheriff's Office to obtain building footprints for Change Finder software.
- Worked with Parish Special Service Districts to continue coverage of water and sewer lines in the Parish.

CALCASIEU PARISH POLICE JURY								
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Charges for Services	\$ 532,070	\$ 564,465	\$ 443,337	\$ 80,500	\$ 523,837	-7.2%	\$ 925,107	63.9%
Interest Income	\$ 1,509	\$ 1,500	\$ 1,465	\$ 135	\$ 1,600	6.7%	\$ 1,500	0.0%
Other	\$ 4,710	\$ 6,500	\$ 4,350	\$ 1,150	\$ 5,500	-15.4%	\$ 5,000	-23.1%
Total Revenues by Source	\$ 538,289	\$ 572,465	\$ 449,152	\$ 81,785	\$ 530,937	-7.3%	\$ 931,607	62.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
GIS	\$ 535,483	\$ 684,446	\$ 601,783	\$ 91,993	\$ 693,776	1.4%	\$ 936,822	36.9%
Total Expenditures by Dept/Cost Center	\$ 535,483	\$ 684,446	\$ 601,783	\$ 91,993	\$ 693,776	1.4%	\$ 936,822	36.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 535,483	\$ 684,446	\$ 601,783	\$ 91,993	\$ 693,776	1.4%	\$ 936,822	36.9%
Total Expenditures by Function	\$ 535,483	\$ 684,446	\$ 601,783	\$ 91,993	\$ 693,776	1.4%	\$ 936,822	36.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 316,867	\$ 335,845	\$ 280,408	\$ 49,693	\$ 330,101	-1.7%	\$ 373,021	11.1%
Benefits	\$ 128,476	\$ 137,936	\$ 115,843	\$ 22,337	\$ 138,180	0.2%	\$ 158,360	14.8%
Other Operational Expenses	\$ 83,871	\$ 183,565	\$ 160,811	\$ 19,963	\$ 180,774	-1.5%	\$ 382,591	108.4%
Capital Expenditures	\$ 6,269	\$ 27,100	\$ 44,721	\$ -	\$ 44,721	65.0%	\$ 22,850	-15.7%
Total Expenditures by Character	\$ 535,483	\$ 684,446	\$ 601,783	\$ 91,993	\$ 693,776	1.4%	\$ 936,822	36.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 41,400	\$ 77,100	\$ 86,206	\$ 8,462	\$ 94,668	22.8%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 41,400	\$ 77,100	\$ 86,206	\$ 8,462	\$ 94,668	22.8%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 44,206	\$ (34,881)			\$ (68,171)	-95.4%	\$ (5,215)	85.0%
Estimated Fund Balance, January 1	\$ 65,190	\$ 34,942			\$ 109,396	213.1%	\$ 41,225	18.0%
Estimated Fund Balance, December 31	\$ 109,396	\$ 61			\$ 41,225	67482.0%	\$ 36,010	58932.8%

PERSONNEL SUMMARY				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	7	7	8	8
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 unit is charged with ensuring the integrity, accountability, and efficiency of the Department’s fiscal resources and communicating 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 to 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; (4) the Low Income Home Energy Assistance Program (LiHEAP); and (5) the Supplemental Nutrition Assistance Program (SNAP) Employment & Training (E&T).

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 Continuum of Care Program (CoC); (2) the Louisiana Permanent Supportive Housing Program; (3) the Emergency Solutions Grant Program; (4) the Housing Counseling Agency; (5) the Assets for Independence Program (AFI); (6) the Housing Choice Voucher Program (better known as the Section 8 Housing Program); and (7) 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.

**2017 GOALS AND OBJECTIVES**

- Increase referrals and leverage resources by distributing a list of the programs administered by the Human Services Department and our partners within the community to Human Services staff and other organizations.
- Evaluate the CSBG program and its policies, procedures, goals, and outcomes, focusing on implementing meetings between staff and community partners, fostering relationships, and leveraging resources more effectively.
- Evaluate the Family Self-Sufficiency (FSS) program and its policies, procedures, goals, and outcomes, focusing on updating the FSS action plan to ensure effectiveness, creating an interactive manual that encourages participants to take an active role in tracking their progress, and informing eligible individuals of other beneficial programs.

**2016 ACCOMPLISHMENTS**

- Accomplishments for the department are identified in the individual program narratives.

PERFORMANCE MEASURES	2014 ACTUAL	2015 ACTUAL	2016 ESTIMATE
Number of Federal Programs Assisted	18	18	19

CALCASIEU PARISH POLICE JURY								
HUMAN SERVICES DEPARTMENT - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interfund User Fees	\$ 44,122	\$ 46,546	\$ 25,382	\$ 3,771	\$ 29,153	-37.4%	\$ 12,452	-73.2%
Intergovernmental	\$ 6,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 1,477	\$ 1,000	\$ 1,440	\$ 60	\$ 1,500	50.0%	\$ 1,500	50.0%
Other	\$ 734	\$ 700	\$ 4,653	\$ 158,343	\$ 162,996	23185.1%	\$ 600	-14.3%
Total Revenues by Source	\$ 52,333	\$ 48,246	\$ 31,475	\$ 162,174	\$ 193,649	301.4%	\$ 14,552	-69.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Human Services Department	\$ 384,387	\$ 398,806	\$ 371,436	\$ 55,729	\$ 427,165	7.1%	\$ 428,238	7.4%
Total Expenditures by Dept/Cost Center	\$ 384,387	\$ 398,806	\$ 371,436	\$ 55,729	\$ 427,165	7.1%	\$ 428,238	7.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 384,387	\$ 398,806	\$ 371,436	\$ 55,729	\$ 427,165	7.1%	\$ 428,238	7.4%
Total Expenditures by Function	\$ 384,387	\$ 398,806	\$ 371,436	\$ 55,729	\$ 427,165	7.1%	\$ 428,238	7.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 226,663	\$ 251,657	\$ 208,067	\$ 39,433	\$ 247,500	-1.7%	\$ 267,350	6.2%
Benefits	\$ 73,062	\$ 81,045	\$ 64,574	\$ 12,427	\$ 77,001	-5.0%	\$ 84,902	4.8%
Other Operational Expenses	\$ 78,127	\$ 64,604	\$ 75,043	\$ 3,869	\$ 78,912	22.1%	\$ 73,486	13.7%
Capital Expenditures	\$ 6,535	\$ 1,500	\$ 23,752	\$ -	\$ 23,752	1483.5%	\$ 2,500	66.7%
Total Expenditures by Character	\$ 384,387	\$ 398,806	\$ 371,436	\$ 55,729	\$ 427,165	7.1%	\$ 428,238	7.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 312,000	\$ 362,000	\$ 361,500	\$ 9,703	\$ 371,203	2.5%	\$ 372,937	3.0%
Transfers Out To Other Funds	\$ (5,000)	\$ (21,000)	\$ (28,000)	\$ (30,566)	\$ (58,566)	178.9%	\$ (60,119)	186.3%
Total Other Financing Source/Use	\$ 307,000	\$ 341,000	\$ 333,500	\$ (20,863)	\$ 312,637	-8.3%	\$ 312,818	-8.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (25,054)	\$ (9,560)			\$ 79,121	927.6%	\$ (100,868)	-955.1%
Estimated Fund Balance, January 1	\$ 84,728	\$ 72,007			\$ 59,674	-17.1%	\$ 138,795	92.8%
Estimated Fund Balance, December 31	\$ 59,674	\$ 62,447			\$ 138,795	122.3%	\$ 37,927	-39.3%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	4	5	5	4
Part Time	0	0	1	1

**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 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 strategically coordinate to address threats of terrorism, emerging diseases, emergency preparedness, and natural disasters.

**2017 GOALS AND OBJECTIVES**

- Increase awareness of health initiatives offered by the Department to the community.
- Continue to support the “Partnership for a Healthier SWLA” in their efforts to encourage, educate, and empower our communities through programs that promote a healthier Southwest Louisiana.
- Increase partnerships with other agencies.
- Advertise our Department by using other outside partners and agencies.
- Increase our medical volunteer base by adding a minimum of 15 new volunteers.

**2016 ACCOMPLISHMENTS**

- Completed the second year of the State Senior Olympic Games.
- Increased our non-medical volunteer base by 5%.
- Conducted a Calcasieu Parish School System nursing staff training/workshop.
- Partnered with Red Cross in working on pillow case projects.
- Partnered with the Office of Homeland Security to submit a Hazard Plan in the event of an emergency or disaster.
- Coordinated with the Volunteer Organizations Active in Disasters (VOAD) for flood relief during the 2016 flooding events.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Total CMRC Volunteers Trained	1,435	2,000	1,750
Total Non-Medical Volunteers Trained	750	850	735
Total Medical Volunteers Trained	685	1,150	625
Total Number Flu Vaccines Administered	8,000	4,500	-
Total Presentations and Seminars	200	300	213
Total Volunteer Hours Served	13,244	17,000	12,460



CALCASIEU PARISH POLICE JURY								
219 HUMAN SERVICES DEPARTMENT - MEDICAL RESERVE CORPS - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 937	\$ 1,000	\$ 901	\$ 99	\$ 1,000	0.0%	\$ 750	-25.0%
Other	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,937	\$ 1,000	\$ 901	\$ 99	\$ 1,000	0.0%	\$ 750	-25.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Medical Reserve Corps	\$ 174,826	\$ 200,435	\$ 171,966	\$ 31,325	\$ 203,291	1.4%	\$ 216,475	8.0%
Total Expenditures by Dept/Cost Center	\$ 174,826	\$ 200,435	\$ 171,966	\$ 31,325	\$ 203,291	1.4%	\$ 216,475	8.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 174,826	\$ 200,435	\$ 171,966	\$ 31,325	\$ 203,291	1.4%	\$ 216,475	8.0%
Total Expenditures by Function	\$ 174,826	\$ 200,435	\$ 171,966	\$ 31,325	\$ 203,291	1.4%	\$ 216,475	8.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 106,613	\$ 118,358	\$ 105,459	\$ 18,480	\$ 123,939	4.7%	\$ 130,348	10.1%
Benefits	\$ 42,554	\$ 53,289	\$ 44,638	\$ 8,685	\$ 53,323	0.1%	\$ 55,923	4.9%
Other Operational Expenses	\$ 25,659	\$ 28,788	\$ 21,869	\$ 4,160	\$ 26,029	-9.6%	\$ 30,204	4.9%
Total Expenditures by Character	\$ 174,826	\$ 200,435	\$ 171,966	\$ 31,325	\$ 203,291	1.4%	\$ 216,475	8.0%
<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%	\$ 200,000	14.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	0.0%	\$ 200,000	14.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 2,111	\$ (24,435)			\$ (27,291)	-11.7%	\$ (15,725)	35.6%
Estimated Fund Balance, January 1	\$ 43,016	\$ 52,908			\$ 45,127	-14.7%	\$ 17,836	-66.3%
Estimated Fund Balance, December 31	\$ 45,127	\$ 28,473			\$ 17,836	-37.4%	\$ 2,111	-92.6%
<b>PERSONNEL SUMMARY</b>								
	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Projected</b>	<b>Proposed 2017 Budget</b>				
Positions								
Full Time	3	3	3	3				
Part Time	0	0	0	0				

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission, monthly food boxes are provided to eligible seniors utilizing a host of community partners and volunteers.

**2017 GOALS AND OBJECTIVES**

- Increase enrollment at each distribution site by 3%.
- Maintain the current volunteer structure.
- Conduct volunteer orientation annually.
- Promote the program through social media, newspapers, healthcare programs, other elderly services, the Police Jury website ([www.cppj.net](http://www.cppj.net)), and the Government Access Channel.
- Maintain existing collaborative partnerships with the Calcasieu Parish Sheriff’s Office, which assists with homebound food box distribution and provides inmate assistance to load boxes, and the City Marshall’s Office, which assists with traffic management on distribution day.
- Pursue additional partnership opportunities.

**2016 ACCOMPLISHMENTS**

- Increased the total distribution sites from sixteen (16) to seventeen (17).
- Generated \$58,644 of in-kind services from volunteers who contributed an average of 1,770 hours to the program.
- Renewed partnership agreements with all applicable sites.
- Increased the speed and efficiency of food box distributions through volunteer training and the development of partnerships.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Average # of Boxes Distributed Monthly	1,801	1,839	1,770
Value of Donated Food *	\$1,620,900	\$1,235,808	\$1,189,440
Value of Volunteer Services	\$63,120	\$55,460	\$58,644

\* 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 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 284	\$ 300	\$ 379	\$ 21	\$ 400	33.3%	\$ 300	0.0%
Total Revenues by Source	\$ 284	\$ 300	\$ 379	\$ 21	\$ 400	33.3%	\$ 300	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Food for Seniors	\$ 91,103	\$ 98,269	\$ 81,869	\$ 14,585	\$ 96,454	-1.8%	\$ 96,017	-2.3%
Total Expenditures by Dept/Cost Center	\$ 91,103	\$ 98,269	\$ 81,869	\$ 14,585	\$ 96,454	-1.8%	\$ 96,017	-2.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 91,103	\$ 98,269	\$ 81,869	\$ 14,585	\$ 96,454	-1.8%	\$ 96,017	-2.3%
Total Expenditures by Function	\$ 91,103	\$ 98,269	\$ 81,869	\$ 14,585	\$ 96,454	-1.8%	\$ 96,017	-2.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 29,264	\$ 34,710	\$ 28,567	\$ 5,213	\$ 33,780	-2.7%	\$ 24,739	-28.7%
Benefits	\$ 12,018	\$ 14,094	\$ 11,048	\$ 1,599	\$ 12,647	-10.3%	\$ 9,710	-31.1%
Other Operational Expenses	\$ 49,821	\$ 49,465	\$ 42,254	\$ 7,773	\$ 50,027	1.1%	\$ 61,568	24.5%
Total Expenditures by Character	\$ 91,103	\$ 98,269	\$ 81,869	\$ 14,585	\$ 96,454	-1.8%	\$ 96,017	-2.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 91,500	\$ 97,000	\$ 97,000	\$ -	\$ 97,000	0.0%	\$ 97,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 91,500	\$ 97,000	\$ 97,000	\$ -	\$ 97,000	0.0%	\$ 97,000	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 681	\$ (969)			\$ 946	197.6%	\$ 1,283	232.4%
Estimated Fund Balance, January 1	\$ 10	\$ 1,101			\$ 691	-37.2%	\$ 1,637	48.7%
Estimated Fund Balance, December 31	\$ 691	\$ 132			\$ 1,637	1140.2%	\$ 2,920	2112.1%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	0	1	1	1
Part Time	1	0	0	0

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2017 GOALS AND OBJECTIVES**

- Focus on the intent of the program, which is feeding children.
- Transport meals to children at camps or within different housing authority communities.
- Increase the total number of meals served.

**2016 ACCOMPLISHMENTS**

- Maintained reasonable food costs.
- Maintained reasonable staffing and salary levels.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Total Breakfast Meals Served	8,642	7,885	7,478
Total Lunch Meals Served	16,120	12,412	12,328
Total Meals Served	24,762	20,297	19,806
Total Number of Summer Employment Opportunities Provided	34	26	26

CALCASIEU PARISH POLICE JURY								
261 HUMAN SERVICES DEPARTMENT - SUMMER FOOD SERVICE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 72,063	\$ 78,000	\$ 77,962	\$ -	\$ 77,962	0.0%	\$ 72,500	-7.1%
Interest Income	\$ 147	\$ 120	\$ 102	\$ 18	\$ 120	0.0%	\$ 120	0.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 72,210	\$ 78,120	\$ 78,064	\$ 18	\$ 78,082	0.0%	\$ 72,620	-7.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Summer Food Program	\$ 114,227	\$ 149,961	\$ 109,221	\$ 2,444	\$ 111,665	-25.5%	\$ 136,701	-8.8%
Total Expenditures by Dept/Cost Center	\$ 114,227	\$ 149,961	\$ 109,221	\$ 2,444	\$ 111,665	-25.5%	\$ 136,701	-8.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 114,227	\$ 149,961	\$ 109,221	\$ 2,444	\$ 111,665	-25.5%	\$ 136,701	-8.8%
Total Expenditures by Function	\$ 114,227	\$ 149,961	\$ 109,221	\$ 2,444	\$ 111,665	-25.5%	\$ 136,701	-8.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 65,474	\$ 78,636	\$ 61,124	\$ 1,738	\$ 62,862	-20.1%	\$ 74,489	-5.3%
Benefits	\$ 5,012	\$ 10,625	\$ 8,505	\$ 706	\$ 9,211	-13.3%	\$ 14,462	36.1%
Other Operational Expenses	\$ 13,377	\$ 25,700	\$ 10,295	\$ -	\$ 10,295	-59.9%	\$ 12,750	-50.4%
Direct Services	\$ 30,364	\$ 35,000	\$ 29,297	\$ -	\$ 29,297	-16.3%	\$ 35,000	0.0%
Total Expenditures by Character	\$ 114,227	\$ 149,961	\$ 109,221	\$ 2,444	\$ 111,665	-25.5%	\$ 136,701	-8.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 41,483	\$ 56,000	\$ 18,746	\$ -	\$ 18,746	-66.5%	\$ 63,000	12.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 41,483	\$ 56,000	\$ 18,746	\$ -	\$ 18,746	-66.5%	\$ 63,000	12.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (534)	\$ (15,841)			\$ (14,837)	6.3%	\$ (1,081)	93.2%
Estimated Fund Balance, January 1	\$ 16,802	\$ 16,240			\$ 16,268	0.2%	\$ 1,431	-91.2%
Estimated Fund Balance, December 31	\$ 16,268	\$ 399			\$ 1,431	258.6%	\$ 350	-12.3%

**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.

**2017 GOALS AND OBJECTIVES**

- Focus on advancing the Crime Prevention Program.
- Educate seniors continuously on scams to avoid.
- Increase membership in the Buddy Program by 5%.

**2016 ACCOMPLISHMENTS**

- Participated with and distributed information to agencies through health fairs and conducted outreach to churches and senior centers to promote issues such as safety and health concerns.
- Distributed 1,731 Vials of Life, which can provide lifesaving information for seniors’ medical personnel, to the community.
- Held quarterly meetings with seniors to discuss issues such as health and safety.
- Successfully focused on seniors taking advantage of Parish resources for exercise and social activities.
- Made agreements with outside agencies, such as Families Helping Families and Council on Aging, to increase awareness of services available to seniors.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
CIL Clients Served	300	185	194
CIL Volunteer Hours	8,730	1,260	128
CIL Volunteers	53	29	31
Buddy Program Clients Served	77	121	104
Buddy Program Volunteer Hours	4,163	1,070	582
Buddy Program Volunteers	31	36	18
Presentations and Health Fair Booths	28	-	15
Fraud & Scam Workshops/Seminars	32	-	3

CALCASIEU PARISH POLICE JURY								
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 20,500	\$ 20,500	\$ 19,500	\$ -	\$ 19,500	-4.9%	\$ 10,000	-51.2%
Interest Income	\$ 206	\$ 240	\$ 264	\$ 11	\$ 275	14.6%	\$ 250	4.2%
Total Revenues by Source	\$ 20,706	\$ 20,740	\$ 19,764	\$ 11	\$ 19,775	-4.7%	\$ 10,250	-50.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
TRIAD	\$ 24,740	\$ 21,898	\$ 18,152	\$ 3,782	\$ 21,934	0.2%	\$ 13,475	-38.5%
Total Expenditures by Dept/Cost Center	\$ 24,740	\$ 21,898	\$ 18,152	\$ 3,782	\$ 21,934	0.2%	\$ 13,475	-38.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 24,740	\$ 21,898	\$ 18,152	\$ 3,782	\$ 21,934	0.2%	\$ 13,475	-38.5%
Total Expenditures by Function	\$ 24,740	\$ 21,898	\$ 18,152	\$ 3,782	\$ 21,934	0.2%	\$ 13,475	-38.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 12,753	\$ 11,113	\$ 9,350	\$ 2,136	\$ 11,486	3.4%	\$ 11,617	4.5%
Benefits	\$ 5,122	\$ 7,295	\$ 6,380	\$ 1,294	\$ 7,674	5.2%	\$ 958	-86.9%
Other Operational Expenses	\$ 6,865	\$ 3,490	\$ 2,422	\$ 352	\$ 2,774	-20.5%	\$ 900	-74.2%
Total Expenditures by Character	\$ 24,740	\$ 21,898	\$ 18,152	\$ 3,782	\$ 21,934	0.2%	\$ 13,475	-38.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 10,000	\$ 10,000	\$ 5,000	\$ -	\$ 5,000	-50.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 10,000	\$ 10,000	\$ 5,000	\$ -	\$ 5,000	-50.0%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 5,966	\$ 8,842			\$ 2,841	-67.9%	\$ (3,225)	-136.5%
Estimated Fund Balance, January 1	\$ 14,761	\$ 19,681			\$ 20,727	5.3%	\$ 23,568	19.8%
Estimated Fund Balance, December 31	\$ 20,727	\$ 28,523			\$ 23,568	-17.4%	\$ 20,343	-28.7%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	1	1	1	0
Part Time	0	0	0	1





CALCASIEU PARISH POLICE JURY								
253 HUMAN SERVICES DEPARTMENT - VIPS FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interest Income	\$ 223	\$ 180	\$ 97	\$ 3	\$ 100	-44.4%	\$ -	-100.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,223	\$ 680	\$ 97	\$ 3	\$ 100	-85.3%	\$ -	-100.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
VIPS	\$ 15,521	\$ 21,612	\$ 17,591	\$ 3,798	\$ 21,389	-1.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 15,521	\$ 21,612	\$ 17,591	\$ 3,798	\$ 21,389	-1.0%	\$ -	-100.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 15,521	\$ 21,612	\$ 17,591	\$ 3,798	\$ 21,389	-1.0%	\$ -	-100.0%
Total Expenditures by Function	\$ 15,521	\$ 21,612	\$ 17,591	\$ 3,798	\$ 21,389	-1.0%	\$ -	-100.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 5,428	\$ 11,112	\$ 9,350	\$ 2,136	\$ 11,486	3.4%	\$ -	-100.0%
Benefits	\$ 2,390	\$ 7,571	\$ 6,356	\$ 1,294	\$ 7,650	1.0%	\$ -	-100.0%
Other Operational Expenses	\$ 7,703	\$ 2,929	\$ 1,885	\$ 368	\$ 2,253	-23.1%	\$ -	-100.0%
Total Expenditures by Character	\$ 15,521	\$ 21,612	\$ 17,591	\$ 3,798	\$ 21,389	-1.0%	\$ -	-100.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (14,298)	\$ (20,932)			\$ (21,289)	-1.7%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 36,925	\$ 20,932			\$ 22,627	8.1%	\$ 1,338	-93.6%
Estimated Fund Balance, December 31	\$ 22,627	\$ -			\$ 1,338	N/A	\$ 1,338	N/A

PERSONNEL SUMMARY				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 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.

**2017 GOALS AND OBJECTIVES**

- Implement a kiosk intake process.

**2016 ACCOMPLISHMENTS**

- Partnered with the Assets for Independence Program to assist individuals and families with homeownership.
- Developed twenty (20) partnerships with other non-profit agencies to help citizens become more economically stable.
- Certified one (1) CSBG staff member as a Results Oriented Management and Accountability (ROMA) trainer.
- Received a 98% satisfaction rating from the Louisiana Workforce Commission/CSBG office.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Health Care Screenings & Workshops	2,004	4,643	1,474
Emergency Food Pantry/Card Distribution	115	115	115
Expungements of Records	-	27	23
Assets for Independence Homeownership	-	-	7

CALCASIEU PARISH POLICE JURY								
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 585,781	\$ 584,812	\$ 559,930	\$ 53,391	\$ 613,321	4.9%	\$ 573,622	-1.9%
Total Revenues by Source	\$ 585,781	\$ 584,812	\$ 559,930	\$ 53,391	\$ 613,321	4.9%	\$ 573,622	-1.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
CSBG Administration	\$ 123,559	\$ 126,765	\$ 103,322	\$ 17,369	\$ 120,691	-4.8%	\$ 127,119	0.3%
CSBG Activities	\$ 412,816	\$ 421,047	\$ 431,395	\$ 34,137	\$ 465,532	10.6%	\$ 434,503	3.2%
Total Expenditures by Dept/Cost Center	\$ 536,375	\$ 547,812	\$ 534,717	\$ 51,506	\$ 586,223	7.0%	\$ 561,622	2.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 536,375	\$ 547,812	\$ 534,717	\$ 51,506	\$ 586,223	7.0%	\$ 561,622	2.5%
Total Expenditures by Function	\$ 536,375	\$ 547,812	\$ 534,717	\$ 51,506	\$ 586,223	7.0%	\$ 561,622	2.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 153,251	\$ 189,955	\$ 161,274	\$ 33,288	\$ 194,562	2.4%	\$ 202,131	6.4%
Benefits	\$ 75,927	\$ 95,488	\$ 66,666	\$ 11,368	\$ 78,034	-18.3%	\$ 99,642	4.4%
Other Operational Expenses	\$ 238,529	\$ 234,093	\$ 302,075	\$ 6,850	\$ 308,925	32.0%	\$ 259,849	11.0%
Direct Services	\$ 66,245	\$ 7,276	\$ 4,702	\$ -	\$ 4,702	-35.4%	\$ -	-100.0%
Capital Expenditures	\$ 2,423	\$ 21,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 536,375	\$ 547,812	\$ 534,717	\$ 51,506	\$ 586,223	7.0%	\$ 561,622	2.5%
<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	\$ (56,014)	\$ (37,000)	\$ (10,246)	\$ -	\$ (10,246)	-72.3%	\$ (12,000)	-67.6%
Total Other Financing Source/Use	\$ (56,014)	\$ (37,000)	\$ (10,246)	\$ -	\$ (10,246)	-72.3%	\$ (12,000)	-67.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (6,608)	\$ -			\$ 16,852	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (10,244)	\$ -			\$ (16,852)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (16,852)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	5	6	6	6
Part Time	2	1	1	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 shipping 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.

**2017 GOALS AND OBJECTIVES**

- Increase bond amount from \$6,000 to \$10,000 by increasing postage sales.
- Increase box rentals from 31 to 50 boxes.

**2016 ACCOMPLISHMENTS**

- Increased revenues by processing the Police Jury metered mail that was previously sent to the main post office.
- Implemented copier services.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Postage Sales	\$29,282	\$24,511	\$19,918
Money Order Sales – Value	\$84,241	\$110,051	\$154,267
Money Order Sales – Fees	\$824	\$1,038	\$1,418
CPU Mail Box Rentals	26	28	31
Box Rental Revenue	\$541	\$751	\$923
Metered Mail Volume	-	-	65,238
Metered Mail Value	-	-	\$55,088
Copier Revenue	-	-	\$250
<b>Total Revenue Generated</b>	<b>\$114,888</b>	<b>\$136,351</b>	<b>\$231,864</b>

**CALCASIEU PARISH POLICE JURY**  
**266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 39,241	\$ 41,000	\$ 40,454	\$ 1,667	\$ 42,121	2.7%	\$ 40,000	-2.4%
Interest Income	\$ 181	\$ 150	\$ 183	\$ -	\$ 183	22.0%	\$ 100	-33.3%
Other	\$ 970	\$ 800	\$ 866	\$ 34	\$ 900	12.5%	\$ 980	22.5%
Total Revenues by Source	\$ 40,392	\$ 41,950	\$ 41,503	\$ 1,701	\$ 43,204	3.0%	\$ 41,080	-2.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Contract Postal Unit	\$ 63,099	\$ 68,600	\$ 55,589	\$ 10,753	\$ 66,342	-3.3%	\$ 66,333	-3.3%
Total Expenditures by Dept/Cost Center	\$ 63,099	\$ 68,600	\$ 55,589	\$ 10,753	\$ 66,342	-3.3%	\$ 66,333	-3.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 63,099	\$ 68,600	\$ 55,589	\$ 10,753	\$ 66,342	-3.3%	\$ 66,333	-3.3%
Total Expenditures by Function	\$ 63,099	\$ 68,600	\$ 55,589	\$ 10,753	\$ 66,342	-3.3%	\$ 66,333	-3.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 35,705	\$ 36,166	\$ 31,468	\$ 4,703	\$ 36,171	0.0%	\$ 39,316	8.7%
Benefits	\$ 15,750	\$ 16,643	\$ 14,048	\$ 2,624	\$ 16,672	0.2%	\$ 17,346	4.2%
Other Operational Expenses	\$ 11,644	\$ 13,791	\$ 10,073	\$ 3,426	\$ 13,499	-2.1%	\$ 9,671	-29.9%
Capital Expenditures	\$ -	\$ 2,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 63,099	\$ 68,600	\$ 55,589	\$ 10,753	\$ 66,342	-3.3%	\$ 66,333	-3.3%
<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	\$ 2,293	\$ (1,650)			\$ 1,862	212.8%	\$ (253)	84.7%
Estimated Fund Balance, January 1	\$ 3,045	\$ 8,412			\$ 5,338	-36.5%	\$ 7,200	-14.4%
Estimated Fund Balance, December 31	\$ 5,338	\$ 6,762			\$ 7,200	6.5%	\$ 6,947	2.7%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 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 during 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.

**2017 GOALS AND OBJECTIVES**

- Provide three (3) training workshops.
- Coordinate efforts with the Assets for Independence Program to expand business opportunities for child care providers.

**2016 ACCOMPLISHMENTS**

- Issued 2,000 brochures within the five (5) Parish region for recruiting purposes.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Tier I Homes Recruited	52	100	150
Homes Certified	47	48	45
Average of Homes Active During Year	47	41	45
In-Service Workshops Conducted	3	3	3
Number of Meals Served	146,327	158,782	147,545
Number of Meals Monitored	182	200	232
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 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 311,153	\$ 312,012	\$ 240,016	\$ 44,995	\$ 285,011	-8.7%	\$ 297,000	-4.8%
Interest Income	\$ 9	\$ 10	\$ 8	\$ 2	\$ 10	0.0%	\$ 10	0.0%
Total Revenues by Source	\$ 311,162	\$ 312,022	\$ 240,024	\$ 44,997	\$ 285,021	-8.7%	\$ 297,010	-4.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Child Care Food Program	\$ 317,882	\$ 312,111	\$ 251,253	\$ 51,768	\$ 303,021	-2.9%	\$ 311,895	-0.1%
Total Expenditures by Dept/Cost Center	\$ 317,882	\$ 312,111	\$ 251,253	\$ 51,768	\$ 303,021	-2.9%	\$ 311,895	-0.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 317,882	\$ 312,111	\$ 251,253	\$ 51,768	\$ 303,021	-2.9%	\$ 311,895	-0.1%
Total Expenditures by Function	\$ 317,882	\$ 312,111	\$ 251,253	\$ 51,768	\$ 303,021	-2.9%	\$ 311,895	-0.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 39,042	\$ 40,722	\$ 34,379	\$ 5,678	\$ 40,057	-1.6%	\$ 41,728	2.5%
Benefits	\$ 16,786	\$ 18,110	\$ 14,870	\$ 3,232	\$ 18,102	0.0%	\$ 18,637	2.9%
Other Operational Expenses	\$ 11,285	\$ 13,279	\$ 7,730	\$ 1,875	\$ 9,605	-27.7%	\$ 11,530	-13.2%
Direct Services	\$ 250,769	\$ 240,000	\$ 194,274	\$ 40,983	\$ 235,257	-2.0%	\$ 240,000	0.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 317,882	\$ 312,111	\$ 251,253	\$ 51,768	\$ 303,021	-2.9%	\$ 311,895	-0.1%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ 18,000	\$ 7,000	\$ 25,000	N/A	\$ 15,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 18,000	\$ 7,000	\$ 25,000	N/A	\$ 15,000	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (6,720)	\$ (89)			\$ 7,000	7965.2%	\$ 115	229.2%
Estimated Fund Balance, January 1	\$ 395	\$ 6,952			\$ (6,325)	-191.0%	\$ 675	-90.3%
Estimated Fund Balance, December 31	\$ (6,325)	\$ 6,863			\$ 675	-90.2%	\$ 790	-88.5%

PERSONNEL SUMMARY				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 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 families with children ages five years and under, the elderly, the disabled, and other low-income households at risk for loss of utility services as the result of 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 ACCOMPLISHMENTS**

- Increased service delivery to outlying areas of the Parish by providing weekly rotating services.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Clients Served	6,265	6,961	7,500
New Clients Served	611	652	693



CALCASIEU PARISH POLICE JURY								
255 HUMAN SERVICES DEPARTMENT - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,307,955	\$ 1,389,750	\$ 1,361,881	\$ 99,664	\$ 1,461,545	5.2%	\$ 1,511,650	8.8%
Interest Income	\$ 48	\$ -	\$ 97	\$ 3	\$ 100	N/A	\$ -	0.0%
Other	\$ 25	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,308,028	\$ 1,389,750	\$ 1,361,978	\$ 99,667	\$ 1,461,645	5.2%	\$ 1,511,650	8.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
LIHEAP	\$ 1,324,609	\$ 1,416,112	\$ 1,366,641	\$ 116,022	\$ 1,482,663	4.7%	\$ 1,536,931	8.5%
Total Expenditures by Dept/Cost Center	\$ 1,324,609	\$ 1,416,112	\$ 1,366,641	\$ 116,022	\$ 1,482,663	4.7%	\$ 1,536,931	8.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 1,324,609	\$ 1,416,112	\$ 1,366,641	\$ 116,022	\$ 1,482,663	4.7%	\$ 1,536,931	8.5%
Total Expenditures by Function	\$ 1,324,609	\$ 1,416,112	\$ 1,366,641	\$ 116,022	\$ 1,482,663	4.7%	\$ 1,536,931	8.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 51,358	\$ 65,522	\$ 48,804	\$ 9,772	\$ 58,576	-10.6%	\$ 62,700	-4.3%
Benefits	\$ 30,991	\$ 33,131	\$ 27,155	\$ 5,327	\$ 32,482	-2.0%	\$ 33,529	1.2%
Other Operational Expenses	\$ 40,147	\$ 42,459	\$ 37,911	\$ 3,694	\$ 41,605	-2.0%	\$ 40,702	-4.1%
Direct Services	\$ 1,202,113	\$ 1,275,000	\$ 1,252,771	\$ 97,229	\$ 1,350,000	5.9%	\$ 1,400,000	9.8%
Total Expenditures by Character	\$ 1,324,609	\$ 1,416,112	\$ 1,366,641	\$ 116,022	\$ 1,482,663	4.7%	\$ 1,536,931	8.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 10,000	\$ 26,500	\$ 25,000	\$ -	\$ 25,000	-5.7%	\$ 25,000	-5.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 10,000	\$ 26,500	\$ 25,000	\$ -	\$ 25,000	-5.7%	\$ 25,000	-5.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (6,581)	\$ 138			\$ 3,982	2785.5%	\$ (281)	-303.6%
Estimated Fund Balance, January 1	\$ 5,120	\$ 97			\$ (1,461)	-1606.2%	\$ 2,521	2499.0%
Estimated Fund Balance, December 31	\$ (1,461)	\$ 235			\$ 2,521	972.8%	\$ 2,240	853.2%

PERSONNEL SUMMARY				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	2	2	2	2
Part Time	0	1	0	1

**CALCASIEU PARISH POLICE JURY  
 254 HUMAN SERVICES DEPARTMENT – SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM  
 EMPLOYMENT & TRAINING**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to provide employment and training services to Supplemental Nutrition Assistance Program (SNAP) recipients.

To achieve this mission, the Supplemental Nutrition Assistance Program (SNAP) Employment & Training (E&T) partners with the Department of Children and Family Services and the City of Lake Charles to provide employment and training activities to SNAP recipients in Calcasieu Parish. The goal is that participants will receive opportunities to gain skills, training, and/or experience that will improve their employment prospects and reduce their reliance on SNAP benefits.

**2017 GOALS AND OBJECTIVES**

- Assess 150 SNAP participants for employment and training.
- Assist 25 SNAP participants in securing gainful employment.
- Enroll 50 SNAP participants in skills training.

**2016 ACCOMPLISHMENTS**

- Assisted 4 SNAP participants in securing gainful employment.
- Enrolled 13 SNAP participants in skills training.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Participants served	-	-	18
Participants employed	-	-	4
Participants enrolled in skills training	-	-	13

- Indicates performance measures not previously tracked.

CALCASIEU PARISH POLICE JURY								
254 HUMAN SERVICES DEPARTMENT - SNAP E & T - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ 15,135	\$ 15,135	N/A	\$ 42,029	N/A
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ -	\$ -	\$ -	\$ 15,135	\$ 15,135	N/A	\$ 42,029	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Supplemental Nutrition Assistance Program	\$ -	\$ -	\$ 13,528	\$ 6,652	\$ 20,180	N/A	\$ 53,638	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ 13,528	\$ 6,652	\$ 20,180	N/A	\$ 53,638	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ -	\$ -	\$ 13,528	\$ 6,652	\$ 20,180	N/A	\$ 53,638	N/A
Total Expenditures by Function	\$ -	\$ -	\$ 13,528	\$ 6,652	\$ 20,180	N/A	\$ 53,638	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ -	\$ 5,650	\$ 3,571	\$ 9,221	N/A	\$ 31,200	N/A
Benefits	\$ -	\$ -	\$ 432	\$ 324	\$ 756	N/A	\$ 2,718	N/A
Other Operational Expenses	\$ -	\$ -	\$ 7,446	\$ 2,507	\$ 9,953	N/A	\$ 12,100	N/A
Direct Services	\$ -	\$ -	\$ -	\$ 250	\$ 250	N/A	\$ 7,620	N/A
Total Expenditures by Character	\$ -	\$ -	\$ 13,528	\$ 6,652	\$ 20,180	N/A	\$ 53,638	N/A
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 5,045	\$ 5,045	N/A	\$ 14,009	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ 5,045	\$ 5,045	N/A	\$ 14,009	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ 2,400	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ 2,400	N/A

PERSONNEL SUMMARY				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	0	0	0	0
Part Time	0	0	2	2

**CALCASIEU PARISH POLICE JURY**  
**259 HUMAN SERVICES DEPARTMENT – CONTINUUM OF CARE PROGRAM**  
**249 HUMAN SERVICES DEPARTMENT – PERMANENT SUPPORTIVE HOUSING PROGRAM**  
**262 HUMAN SERVICES DEPARTMENT – EMERGENCY SOLUTIONS GRANT**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to create and maintain a collaboration of member agencies and organizations that 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 Continuum of Care Grant (CoC), (2) the Louisiana Permanent Supportive Housing Program (PSH), and (3) the Emergency Solutions Grant (ESG). Through the Continuum of Care 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 2001 Moeling Street 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. Through 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, to provide independent assessments for client readiness for the program. Through the ESG program, the Department provides assistance to eligible clients by engaging homeless individuals and families and rapidly re-housing them, assisting with operations and provision of essential services in emergency shelters, and preventing homelessness.

The Louisiana Housing Corporation (LHC) serves as the lead agency Collaborative Applicant (CA) through what is known as the Louisiana Balance of State for the Lake Charles/Southwest Louisiana Continuum of Care (CoC). As the CA, LHC submits the CoC homeless assistance funding application. However, the Police Jury is responsible for the coordination and oversight of CoC planning efforts for homeless activities for the region.

**2017 GOALS AND OBJECTIVES**

- Begin implementation of the regional coordinated entry process.
- Work with local Veterans groups to end Veterans homelessness.

**2016 ACCOMPLISHMENTS**

- Absorbed the program into the Louisiana Balance of State.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
CoC HUD Score	94.8 out of 156 pts	-	-
Average # of PSH Vouchers Administered	21	14	15
Average # of S+C Vouchers Administered	19	23	23

- The Department no longer receives a CoC score as a result of being absorbed into the Louisiana Balance of State.

**CALCASIEU PARISH POLICE JURY**  
**259 CONTINUUM OF CARE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,875	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	0.0%	\$ 151,797	1165.0%
Interest Income	\$ 12	\$ 35	\$ 25	\$ -	\$ 25	-28.6%	\$ -	-100.0%
Other	\$ 525	\$ -	\$ 500	\$ -	\$ 500	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,412	\$ 12,035	\$ 525	\$ 12,000	\$ 12,525	4.1%	\$ 151,797	1161.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Continuum of Care Program	\$ 112,240	\$ 26,252	\$ 33,200	\$ 2,946	\$ 36,146	37.7%	\$ 157,297	499.2%
Total Expenditures by Dept/Cost Center	\$ 112,240	\$ 26,252	\$ 33,200	\$ 2,946	\$ 36,146	37.7%	\$ 157,297	499.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 112,240	\$ 26,252	\$ 33,200	\$ 2,946	\$ 36,146	37.7%	\$ 157,297	499.2%
Total Expenditures by Function	\$ 112,240	\$ 26,252	\$ 33,200	\$ 2,946	\$ 36,146	37.7%	\$ 157,297	499.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 56,808	\$ 14,013	\$ 13,139	\$ 2,187	\$ 15,326	9.4%	\$ 95,777	583.5%
Benefits	\$ 23,429	\$ 3,155	\$ 3,538	\$ 408	\$ 3,946	25.1%	\$ 31,003	882.7%
Other Operational Expenses	\$ 32,003	\$ 9,084	\$ 16,523	\$ 351	\$ 16,874	85.8%	\$ 30,517	235.9%
Total Expenditures by Character	\$ 112,240	\$ 26,252	\$ 33,200	\$ 2,946	\$ 36,146	37.7%	\$ 157,297	499.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 81,814	\$ 15,000	\$ 15,000	\$ 38,000	\$ 53,000	253.3%	\$ 7,000	-53.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 81,814	\$ 15,000	\$ 15,000	\$ 38,000	\$ 53,000	253.3%	\$ 7,000	-53.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (28,014)	\$ 783			\$ 29,379	3652.1%	\$ 1,500	91.6%
Estimated Fund Balance, January 1	\$ (1,365)	\$ -			\$ (29,379)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (29,379)	\$ 783			\$ -	-100.0%	\$ 1,500	91.6%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	2	0	0	2
Part Time	1	1	1	4

CALCASIEU PARISH POLICE JURY								
249 PERMANENT SUPPORTIVE HOUSING PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 200,538	\$ 165,823	\$ 89,353	\$ 151,136	\$ 240,489	45.0%	\$ 249,600	50.5%
Interest Income	\$ 26	\$ 22	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Other	\$ 269	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 200,833	\$ 165,845	\$ 89,353	\$ 151,136	\$ 240,489	45.0%	\$ 249,600	50.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Shelter Plus Care Program	\$ 192,095	\$ 170,945	\$ 204,863	\$ 42,032	\$ 246,895	44.4%	\$ 248,849	45.6%
Total Expenditures by Dept/Cost Center	\$ 192,095	\$ 170,945	\$ 204,863	\$ 42,032	\$ 246,895	44.4%	\$ 248,849	45.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 192,095	\$ 170,945	\$ 204,863	\$ 42,032	\$ 246,895	44.4%	\$ 248,849	45.6%
Total Expenditures by Function	\$ 192,095	\$ 170,945	\$ 204,863	\$ 42,032	\$ 246,895	44.4%	\$ 248,849	45.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 3,823	\$ 10,805	\$ 9,253	\$ 1,662	\$ 10,915	1.0%	\$ 11,425	5.7%
Benefits	\$ 1,927	\$ 5,014	\$ 4,201	\$ 836	\$ 5,037	0.5%	\$ 5,221	4.1%
Other Operational Expenses	\$ 1,317	\$ 103	\$ 451	\$ 3	\$ 454	340.8%	\$ 603	485.4%
Direct Services	\$ 185,028	\$ 155,023	\$ 190,958	\$ 39,531	\$ 230,489	48.7%	\$ 231,600	49.4%
Total Expenditures by Character	\$ 192,095	\$ 170,945	\$ 204,863	\$ 42,032	\$ 246,895	44.4%	\$ 248,849	45.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,000	\$ 5,100	\$ -	\$ 5,000	\$ 5,000	-2.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,000	\$ 5,100	\$ -	\$ 5,000	\$ 5,000	-2.0%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 10,738	\$ -			\$ (1,406)	N/A	\$ 751	N/A
Estimated Fund Balance, January 1	\$ (8,576)	\$ -			\$ 2,162	N/A	\$ 756	N/A
Estimated Fund Balance, December 31	\$ 2,162	\$ -			\$ 756	N/A	\$ 1,507	N/A

CALCASIEU PARISH POLICE JURY								
262 EMERGENCY SOLUTIONS GRANT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ 1,293	\$ 18,707	\$ 20,000	N/A	\$ 10,000	N/A
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ -	\$ -	\$ 1,293	\$ 18,707	\$ 20,000	N/A	\$ 10,000	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Emergency Solutions Grant	\$ -	\$ -	\$ 14,814	\$ 5,186	\$ 20,000	N/A	\$ 10,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ 14,814	\$ 5,186	\$ 20,000	N/A	\$ 10,000	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ -	\$ -	\$ 14,814	\$ 5,186	\$ 20,000	N/A	\$ 10,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ 14,814	\$ 5,186	\$ 20,000	N/A	\$ 10,000	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ -	\$ -	\$ 14,814	\$ 5,186	\$ 20,000	N/A	\$ 10,000	N/A
Direct Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ -	\$ -	\$ 14,814	\$ 5,186	\$ 20,000	N/A	\$ 10,000	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	\$ -	\$ -			\$ -	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  
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

To achieve this mission, the Housing Counseling Agency provides services in the following areas (1) Fair Housing Assistance, (2) Homebuyer Education, (3) Money Debt Management, (4) Pre-Purchase Counseling, (5) Post-Purchase Counseling, and (6) Renter’s Assistance.

Additionally, the Housing Counseling Agency participates in an Asset for Independence (AFI) grant in partnership with the United Way of Southwest Louisiana, Habitat for Humanity: Calcasieu Area, 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 has been 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 Association of Housing Counseling and Agencies (NAHCA), and the Louisiana Federation of Housing Counselors (LFHC).

**2017 GOALS AND OBJECTIVES**

- Secure additional funding for the Housing Counseling Agency by working with local banking partners.
- Update the current curriculum to coincide with new National Housing Counseling standards and guidelines.
- Increase the number of Housing Counseling clients that participate in the Asset Builders program.
- Work with the Communication and Media Department to have the Housing Counseling application available for completion online.

**2016 ACCOMPLISHMENTS**

- Partnered with the Lake Charles AmeriCorps program to conduct workshops for their participants.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Number of Clients Assisted	110	129	141
Number of Workshops Conducted	16	7	7
Number of New Homeowners Created	13	10	11



CALCASIEU PARISH POLICE JURY								
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 101,939	\$ 85,000	\$ 21,419	\$ 17,231	\$ 38,650	-54.5%	\$ 25,760	-69.7%
Interest Income	\$ 126	\$ 150	\$ 98	\$ 2	\$ 100	-33.3%	\$ -	-100.0%
Other	\$ -	\$ -	\$ 403	\$ 17	\$ 420	N/A	\$ 1,150	N/A
Total Revenues by Source	\$ 102,065	\$ 85,150	\$ 21,920	\$ 17,250	\$ 39,170	-54.0%	\$ 26,910	-68.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Housing Counseling Agency	\$ 84,594	\$ 85,099	\$ 71,478	\$ 14,890	\$ 86,368	1.5%	\$ 51,020	-40.0%
Total Expenditures by Dept/Cost Center	\$ 84,594	\$ 85,099	\$ 71,478	\$ 14,890	\$ 86,368	1.5%	\$ 51,020	-40.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 84,594	\$ 85,099	\$ 71,478	\$ 14,890	\$ 86,368	1.5%	\$ 51,020	-40.0%
Total Expenditures by Function	\$ 84,594	\$ 85,099	\$ 71,478	\$ 14,890	\$ 86,368	1.5%	\$ 51,020	-40.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 53,685	\$ 56,045	\$ 45,247	\$ 10,791	\$ 56,038	0.0%	\$ 29,935	-46.6%
Benefits	\$ 19,646	\$ 20,487	\$ 16,643	\$ 3,948	\$ 20,591	0.5%	\$ 10,765	-47.5%
Other Operational Expenses	\$ 9,298	\$ 8,567	\$ 9,588	\$ 151	\$ 9,739	13.7%	\$ 10,320	20.5%
Capital Expenditures	\$ 1,965	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 84,594	\$ 85,099	\$ 71,478	\$ 14,890	\$ 86,368	1.5%	\$ 51,020	-40.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ 22,368	\$ 5,521	\$ 27,889	N/A	\$ 24,110	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 22,368	\$ 5,521	\$ 27,889	N/A	\$ 24,110	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 17,471	\$ 51			\$ (19,309)	-37960.8%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ 1,838	\$ 85			\$ 19,309	22616.5%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 19,309	\$ 136			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 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**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to provide comprehensive supportive services through innovative asset-building projects, financial education, and related services to help clients move toward homeownership, improve their economic status, and become self-sufficient.

To achieve this mission, the Calcasieu Parish Police Jury’s Housing Counseling Agency partners with the United Way of Southwest Louisiana, Habitat for Humanity: Calcasieu Area, and Project Build a Future in the development of Individual Development Accounts (IDAs) to help eligible participants with the purchase of a home. Locally, the program has been branded as Asset Builders of Southwest Louisiana.

**2017 GOALS AND OBJECTIVES**

- Increase the number of IDAs opened to include an additional thirteen (13) participants.
- Improve attendance rates for Financial Literacy classes by holding classes at a consistent venue and by using survey feedback to improve the curriculum.
- Improve data collection and tracking of participants by incorporating additional data requested in the annual Performance Progress Report (PPR) into the monthly data reports currently being generated.

**2016 ACCOMPLISHMENTS**

- Expanded the network of AFI partners and secured commitments for additional local match funds for the AFI Demonstration program from Habitat for Humanity: Calcasieu Area.
- Improved data collection and tracking of participants in the Asset Builders of Southwest Louisiana program through teamwork and collaboration among the AFI Coordinator, the Housing Counseling Agency, and other Asset Builders team members.
- Completed the annual goal ahead of the projected schedule for the number of homes purchased through the AFI program.
- Provided training to participants through one-on-one financial counseling and group literacy classes.
- Assisted individuals in saving an average amount of more than \$1,000 per participant.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Number of IDAs Opened	-	-	12
Number of Homes Purchased	-	-	7
Amount Saved by Participants	-	-	\$18,120

- Indicates performance measures not previously tracked.

CALCASIEU PARISH POLICE JURY								
263 HUMAN SERVICES DEPARTMENT - ASSETS FOR INDEPENDENCE - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 82,112	\$ -	\$ 54,257	\$ 21,168	\$ 75,425	N/A	\$ 78,659	N/A
Interest Income	\$ 197	\$ -	\$ 493	\$ 7	\$ 500	N/A	\$ 500	N/A
Total Revenues by Source	\$ 82,309	\$ -	\$ 54,750	\$ 21,175	\$ 75,925	N/A	\$ 79,159	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Assets for Independence	\$ 2,300	\$ 56,520	\$ 56,841	\$ 9,231	\$ 66,072	16.9%	\$ 65,722	16.3%
Total Expenditures by Dept/Cost Center	\$ 2,300	\$ 56,520	\$ 56,841	\$ 9,231	\$ 66,072	16.9%	\$ 65,722	16.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 2,300	\$ 56,520	\$ 56,841	\$ 9,231	\$ 66,072	16.9%	\$ 65,722	16.3%
Total Expenditures by Function	\$ 2,300	\$ 56,520	\$ 56,841	\$ 9,231	\$ 66,072	16.9%	\$ 65,722	16.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ 520	\$ 341	\$ 9	\$ 350	-32.7%	\$ -	-100.0%
Direct Services	\$ 2,300	\$ 56,000	\$ 56,500	\$ 9,222	\$ 65,722	17.4%	\$ 65,722	17.4%
Total Expenditures by Character	\$ 2,300	\$ 56,520	\$ 56,841	\$ 9,231	\$ 66,072	16.9%	\$ 65,722	16.3%
<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	\$ -	\$ -	\$ (6,469)	\$ (3,234)	\$ (9,703)	N/A	\$ (12,937)	N/A
Total Other Financing Source/Use	\$ -	\$ -	\$ (6,469)	\$ (3,234)	\$ (9,703)	N/A	\$ (12,937)	N/A
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 80,009	\$ (56,520)			\$ 150	100.3%	\$ 500	100.9%
Estimated Fund Balance, January 1	\$ -	\$ 89,480			\$ 80,009	-10.6%	\$ 80,159	-10.4%
Estimated Fund Balance, December 31	\$ 80,009	\$ 32,960			\$ 80,159	143.2%	\$ 80,659	144.7%

**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 to provide homeownership opportunities for HCV participants.

**2017 GOALS AND OBJECTIVES**

- Enter into a Cooperative Endeavor Agreement (CEA) with the City of Lake Charles to contract with GCR, Inc. for the development of an affordable housing program for the region.
- Strive to increase leases and regain a SEMAP score of 95% or better.
- Increase new fiscal year payment standards to reach between 110% and 120% to become more competitive with the open market rental rates.
- Grant a \$25 contract rent increase on all units during recertification to become more competitive with the open market rental rates and to retain current participating landlords.
- Solicit new homeowners to provide decent, safe, and sanitary housing to our participants and to continue landlord recruitment events.
- Continue to provide renter’s counseling. Topics include budgeting, basic tenant rights, and basic landlord rights.
- Continue to house applicants from the waiting list established in October 2013.
- Increase participation in fair housing community outreach events.
- Promote the Family Self Sufficiency and Homeownership program by providing literature to new and current Section 8 participants.

**2016 ACCOMPLISHMENTS**

- Scored a Standard SEMAP score despite the housing challenges in our area.
- Moved one (1) family from assistance to homeownership.
- Awarded two (2) youths with the MacDonald James educational scholarship, each receiving \$500.
- Awarded two (2) youths with educational scholarships from the Louisiana Housing Council, each receiving \$1,500.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Average number of clients assisted	500	464	465
Section 8 Management Assessment Program (SEMAP*) Designation	High	Standard	Standard
Section 8 Management Assessment Program (SEMAP) Score	99%	85%	85%

\* The SEMAP is the measuring tool HUD uses to assess the performance of all Public Housing Agencies (PHAs) that administer HCV Programs. Under the SEMAP, HUD annually measures the performance of housing agencies in 14 key areas. The indicators of performance 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 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 3,157,633	\$ 3,147,267	\$ 2,581,701	\$ 497,658	\$ 3,079,359	-2.2%	\$ 3,106,770	-1.3%
Interest Income	\$ 11,369	\$ 10,000	\$ 10,676	\$ 1,324	\$ 12,000	20.0%	\$ 10,000	0.0%
Other	\$ 4,037	\$ 4,000	\$ 4,589	\$ 429	\$ 5,018	25.5%	\$ 4,000	0.0%
Total Revenues by Source	\$ 3,173,039	\$ 3,161,267	\$ 2,596,966	\$ 499,411	\$ 3,096,377	-2.1%	\$ 3,120,770	-1.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Housing Department	\$ 3,377,180	\$ 3,172,243	\$ 2,533,853	\$ 518,122	\$ 3,051,975	-3.8%	\$ 3,091,327	-2.6%
Total Expenditures by Dept/Cost Center	\$ 3,377,180	\$ 3,172,243	\$ 2,533,853	\$ 518,122	\$ 3,051,975	-3.8%	\$ 3,091,327	-2.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 3,377,180	\$ 3,172,243	\$ 2,533,853	\$ 518,122	\$ 3,051,975	-3.8%	\$ 3,091,327	-2.6%
Total Expenditures by Function	\$ 3,377,180	\$ 3,172,243	\$ 2,533,853	\$ 518,122	\$ 3,051,975	-3.8%	\$ 3,091,327	-2.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 143,360	\$ 162,349	\$ 133,537	\$ 24,543	\$ 158,080	-2.6%	\$ 171,113	5.4%
Benefits	\$ 67,398	\$ 78,977	\$ 65,820	\$ 11,671	\$ 77,491	-1.9%	\$ 79,967	1.3%
Other Operational Expenses	\$ 84,391	\$ 86,737	\$ 51,258	\$ 5,319	\$ 56,577	-34.8%	\$ 85,147	-1.8%
Direct Services	\$ 3,062,311	\$ 2,843,680	\$ 2,282,737	\$ 476,588	\$ 2,759,325	-3.0%	\$ 2,754,600	-3.1%
Capital Expenditures	\$ 19,720	\$ 500	\$ 501	\$ 1	\$ 502	0.4%	\$ 500	0.0%
Total Expenditures by Character	\$ 3,377,180	\$ 3,172,243	\$ 2,533,853	\$ 518,122	\$ 3,051,975	-3.8%	\$ 3,091,327	-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	\$ (34,977)	\$ (66,994)	\$ (95,751)	\$ (10,747)	\$ (106,498)	59.0%	\$ (25,000)	-62.7%
Total Other Financing Source/Use	\$ (34,977)	\$ (66,994)	\$ (95,751)	\$ (10,747)	\$ (106,498)	59.0%	\$ (25,000)	-62.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (239,118)	\$ (77,970)			\$ (62,096)	20.4%	\$ 4,443	105.7%
Estimated Fund Balance, January 1	\$ 1,687,352	\$ 1,413,609			\$ 1,448,234	2.4%	\$ 1,386,138	-1.9%
Estimated Fund Balance, December 31	\$ 1,448,234	\$ 1,335,639			\$ 1,386,138	3.8%	\$ 1,390,581	4.1%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 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) for hurricanes Katrina, Rita, and/or Isaac, the Homeowner Rehabilitation Program (HRP) was created to assist with needed repairs to homes of low-to-moderate income owner-occupied households who have a gap in financial means due to limited resources.

Unfortunately, HRP was not fully implemented in 2016 as the result of continued grant implementation delays at the State level.

**2017 GOALS AND OBJECTIVES**

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

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ACTUAL</b>
Number of homes rehabilitated	-	-	-

**CALCASIEU PARISH POLICE JURY  
245 HOMEOWNER REHABILITATION PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 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	\$ 32,807	\$ 361,894	\$ 73,383	\$ 10,747	\$ 84,130	-76.8%	\$ 325,000	-10.2%
Total Expenditures by Dept/Cost Center	\$ 32,807	\$ 361,894	\$ 73,383	\$ 10,747	\$ 84,130	-76.8%	\$ 325,000	-10.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 32,807	\$ 361,894	\$ 73,383	\$ 10,747	\$ 84,130	-76.8%	\$ 325,000	-10.2%
Total Expenditures by Function	\$ 32,807	\$ 361,894	\$ 73,383	\$ 10,747	\$ 84,130	-76.8%	\$ 325,000	-10.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 22,904	\$ 57,135	\$ 49,006	\$ 6,819	\$ 55,825	-2.3%	\$ 32,359	-43.4%
Benefits	\$ 9,903	\$ 25,881	\$ 21,482	\$ 3,928	\$ 25,410	-1.8%	\$ 11,375	-56.0%
Other Operational Expenses	\$ -	\$ 83,546	\$ 2,895	\$ -	\$ 2,895	-96.5%	\$ 86,292	3.3%
Direct Services	\$ -	\$ 195,332	\$ -	\$ -	\$ -	-100.0%	\$ 194,974	-0.2%
Total Expenditures by Character	\$ 32,807	\$ 361,894	\$ 73,383	\$ 10,747	\$ 84,130	-76.8%	\$ 325,000	-10.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 32,977	\$ 61,894	\$ 70,529	\$ 13,601	\$ 84,130	35.9%	\$ 25,000	-59.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 32,977	\$ 61,894	\$ 70,529	\$ 13,601	\$ 84,130	35.9%	\$ 25,000	-59.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 170	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (170)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	0	2	2	0
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 the Business and Career Solutions “One-Stop” Center partner 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 employer customers with opportunities for workplace proficiency and a pipeline to connect them to the applicant pool in a demand driven market.

**2017 GOALS AND OBJECTIVES**

- Increase access to and opportunities for employment, education, training, and support services that individuals with barriers to employment need to succeed in the labor market.
- Support the alignment of workforce investment, education, and economic development systems that are 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 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.

**2016 ACCOMPLISHMENTS**

- LWIA51 met or 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.
- Partnered with Lafayette and St. Landry Parishes to provide scaffold building training, which utilized customized training through the Job Driven National Emergency Grant (JDNEG) Program.
- Partnered with Chicago Bridge and Iron (CB&I) to provide on-the-job training for the occupation of rod buster, a demand occupation associated with the economic expansion in Southwest Louisiana.
- Extended the Job Driven National Emergency Grant (JDNEG) from September 30, 2016 to June 30, 2017 as a “no cost” contract.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
New Participants	9,697	9,024	5,378
Return Participants	27,956	25,631	26,633
Job Fair/Hiring Event Attendees	2,649	2,989	2,532
Job Referrals	57,663	39,674	31,293
Job Openings	7,819	4,279	3,497
Hired Participants	724	773	510



**CALCASIEU PARISH POLICE JURY**  
**HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS**  
**248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,287,336	\$ 2,741,329	\$ 1,260,287	\$ 477,225	\$ 1,737,512	-36.6%	\$ 3,102,119	13.2%
Interest Income	\$ 319	\$ 350	\$ 335	\$ 37	\$ 372	6.3%	\$ 498	42.3%
Other	\$ 169	\$ 750	\$ 2,319	\$ -	\$ 2,319	209.2%	\$ -	-100.0%
Total Revenues by Source	\$ 1,287,824	\$ 2,742,429	\$ 1,262,941	\$ 477,262	\$ 1,740,203	-36.5%	\$ 3,102,617	13.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Board Administration	\$ 159,540	\$ 100,147	\$ 117,259	\$ 9,539	\$ 126,798	26.6%	\$ 178,671	78.4%
Program Costs - Adult	\$ 412,665	\$ 423,526	\$ 439,927	\$ 50,617	\$ 490,544	15.8%	\$ 693,652	63.8%
Program Costs - Dislocated Workers	\$ 187,745	\$ 220,875	\$ 168,180	\$ 29,677	\$ 197,857	-10.4%	\$ 366,366	65.9%
Program Costs - Youth	\$ 254,035	\$ 349,250	\$ 222,982	\$ 67,361	\$ 290,343	-16.9%	\$ 740,257	112.0%
Incentive Funds	\$ 93,107	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Job Driven National Emergency Grant	\$ 42,416	\$ 1,268,250	\$ 173,808	\$ 200,813	\$ 374,621	-70.5%	\$ 787,427	-37.9%
National Emergency Grant - Admin	\$ 5,735	\$ 106,750	\$ 4,715	\$ 22,309	\$ 27,024	-74.7%	\$ 83,751	-21.5%
One Stop Center	\$ 136,308	\$ 158,639	\$ 104,797	\$ 29,183	\$ 133,980	-15.5%	\$ 155,995	-1.7%
Disability Empowerment Initiative	\$ 67,201	\$ -	\$ 1,300	\$ -	\$ 1,300	N/A	\$ -	0.0%
STEP	\$ -	\$ 113,892	\$ 15,775	\$ 79,384	\$ 95,159	-16.4%	\$ 96,000	-15.7%
Local Funds	\$ 2,082	\$ 9,943	\$ 2,241	\$ -	\$ 2,241	-77.5%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 1,360,834	\$ 2,751,272	\$ 1,250,984	\$ 488,883	\$ 1,739,867	-36.8%	\$ 3,102,119	12.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 1,360,834	\$ 2,751,272	\$ 1,250,984	\$ 488,883	\$ 1,739,867	-36.8%	\$ 3,102,119	12.8%
Total Expenditures by Function	\$ 1,360,834	\$ 2,751,272	\$ 1,250,984	\$ 488,883	\$ 1,739,867	-36.8%	\$ 3,102,119	12.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 545,996	\$ 621,888	\$ 473,006	\$ 172,617	\$ 645,623	3.8%	\$ 845,344	35.9%
Benefits	\$ 224,104	\$ 272,622	\$ 184,925	\$ 80,215	\$ 265,140	-2.7%	\$ 338,866	24.3%
Other Operational Expenses	\$ 300,632	\$ 328,431	\$ 217,730	\$ 77,554	\$ 295,284	-10.1%	\$ 420,714	28.1%
Direct Services	\$ 252,797	\$ 1,514,353	\$ 370,554	\$ 158,497	\$ 529,051	-65.1%	\$ 1,480,067	-2.3%
Capital Expenditures	\$ 37,305	\$ 13,978	\$ 4,769	\$ -	\$ 4,769	-65.9%	\$ 17,128	22.5%
Total Expenditures by Character	\$ 1,360,834	\$ 2,751,272	\$ 1,250,984	\$ 488,883	\$ 1,739,867	-36.8%	\$ 3,102,119	12.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (73,010)	\$ (8,843)			\$ 336	103.8%	\$ 498	105.6%
Estimated Fund Balance, January 1	\$ 102,275	\$ 102,982			\$ 29,265	-71.6%	\$ 29,601	-71.3%
Estimated Fund Balance, December 31	\$ 29,265	\$ 94,139			\$ 29,601	-68.6%	\$ 30,099	-68.0%

**CALCASIEU PARISH POLICE JURY**  
**HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS**  
**248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2017**

**PERSONNEL SUMMARY**

	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Projected</b>	<b>Proposed 2017 Budget</b>
Positions				
Full Time	15	16	19	17
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 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 50,900	\$ 597,883	\$ 289,596	\$ 150,793	\$ 440,389	-26.3%	\$ 960,589	60.7%
Interest Income	\$ 8	\$ 275	\$ 14	\$ -	\$ 14	-94.9%	\$ -	-100.0%
Total Revenues by Source	\$ 50,908	\$ 598,158	\$ 289,610	\$ 150,793	\$ 440,403	-26.4%	\$ 960,589	60.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Administration	\$ 1,078	\$ 59,787	\$ 15,768	\$ 4,991	\$ 20,759	-65.3%	\$ 41,517	-30.6%
Program Costs - Adult	\$ 27,286	\$ 190,500	\$ 203,882	\$ 58,689	\$ 262,571	37.8%	\$ 414,242	117.4%
Program Costs - Dislocated Workers	\$ 3,144	\$ 179,817	\$ 64,939	\$ 41,067	\$ 106,006	-41.0%	\$ 226,891	26.2%
Program Costs - Youth	\$ 3,539	\$ 167,779	\$ 27,585	\$ 23,468	\$ 51,053	-69.6%	\$ 277,939	65.7%
Total Expenditures by Dept/Cost Center	\$ 35,047	\$ 597,883	\$ 312,174	\$ 128,215	\$ 440,389	-26.3%	\$ 960,589	60.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 35,047	\$ 597,883	\$ 312,174	\$ 128,215	\$ 440,389	-26.3%	\$ 960,589	60.7%
Total Expenditures by Function	\$ 35,047	\$ 597,883	\$ 312,174	\$ 128,215	\$ 440,389	-26.3%	\$ 960,589	60.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 16,885	\$ 221,209	\$ 107,870	\$ 42,071	\$ 149,941	-32.2%	\$ 242,016	9.4%
Benefits	\$ 2,559	\$ 93,089	\$ 53,784	\$ 10,703	\$ 64,487	-30.7%	\$ 86,917	-6.6%
Other Operational Expenses	\$ 11,625	\$ 165,267	\$ 105,952	\$ 59,524	\$ 165,476	0.1%	\$ 275,595	66.8%
Direct Services	\$ 3,978	\$ 116,452	\$ 17,579	\$ 15,162	\$ 32,741	-71.9%	\$ 346,588	197.6%
Capital Expenditures	\$ -	\$ 1,866	\$ 26,989	\$ 755	\$ 27,744	1386.8%	\$ 9,473	407.7%
Total Expenditures by Character	\$ 35,047	\$ 597,883	\$ 312,174	\$ 128,215	\$ 440,389	-26.3%	\$ 960,589	60.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 15,861	\$ 275			\$ 14	-94.9%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ -	\$ 33			\$ 15,861	47963.6%	\$ 15,875	48006.1%
Estimated Fund Balance, December 31	\$ 15,861	\$ 308			\$ 15,875	5054.2%	\$ 15,875	5054.2%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	4	4	5	6
Part Time	1	1	0	0

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

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

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

**2017 GOALS AND OBJECTIVES**

- Hire two (2) new drivers.
- Establish a satellite office at the Industrial Avenue Complex for continuity of services in the event of a disruption.
- Research the possibility of extending public hours to better accommodate urban and rural areas.
- Increase the transit fee structure and educate the public on the new rate for a July 2017 implementation.
- Improve JARC and Medicaid numbers by 5% to 10%.

**2016 ACCOMPLISHMENTS**

- Entered into a new agreement with Southeastrans for Title XIX (Medicaid) clients.
- Moved the staging of the transit vehicles from the Hodges Street location to the Industrial Avenue Complex.
- Ordered four (4) new buses through DOTD.
- Improved administrative processing by updating forms and streamlining the re-certification processes.
- Received a favorable Title VI compliance review from the Federal Transit Administration.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Client Job Access Trips	6,049	7,219	6,543
Medicaid Appointment Trips	4,182	2,938	281
Public Rural and Urban Trips	4,816	6,382	8,136
Cancelled Trips	951	1,426	167

**CALCASIEU PARISH POLICE JURY**  
**258 HUMAN SERVICES DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 300,608	\$ 345,738	\$ 344,377	\$ 8,598	\$ 352,975	2.1%	\$ 345,000	-0.2%
Interest Income	\$ 1,152	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	0.0%	\$ 1,200	0.0%
Other	\$ 29,784	\$ 25,000	\$ 28,787	\$ 4,982	\$ 33,769	35.1%	\$ 28,000	12.0%
Total Revenues by Source	\$ 331,544	\$ 371,938	\$ 374,364	\$ 13,580	\$ 387,944	4.3%	\$ 374,200	0.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Transit	\$ 850,503	\$ 960,876	\$ 833,048	\$ 111,643	\$ 944,691	-1.7%	\$ 945,198	-1.6%
Total Expenditures by Dept/Cost Center	\$ 850,503	\$ 960,876	\$ 833,048	\$ 111,643	\$ 944,691	-1.7%	\$ 945,198	-1.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 850,503	\$ 960,876	\$ 833,048	\$ 111,643	\$ 944,691	-1.7%	\$ 945,198	-1.6%
Total Expenditures by Function	\$ 850,503	\$ 960,876	\$ 833,048	\$ 111,643	\$ 944,691	-1.7%	\$ 945,198	-1.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 390,370	\$ 430,574	\$ 325,116	\$ 58,900	\$ 384,016	-10.8%	\$ 451,642	4.9%
Benefits	\$ 225,539	\$ 256,879	\$ 193,671	\$ 29,195	\$ 222,866	-13.2%	\$ 260,994	1.6%
Other Operational Expenses	\$ 234,594	\$ 254,223	\$ 277,045	\$ 23,548	\$ 300,593	18.2%	\$ 230,062	-9.5%
Capital Expenditures	\$ -	\$ 19,200	\$ 37,216	\$ -	\$ 37,216	93.8%	\$ 2,500	-87.0%
Total Expenditures by Character	\$ 850,503	\$ 960,876	\$ 833,048	\$ 111,643	\$ 944,691	-1.7%	\$ 945,198	-1.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 630,000	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	0.0%	\$ 525,000	-12.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 630,000	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	0.0%	\$ 525,000	-12.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 111,041	\$ 11,062			\$ 43,253	291.0%	\$ (45,998)	-515.8%
Estimated Fund Balance, January 1	\$ (5,897)	\$ 160,496			\$ 105,144	-34.5%	\$ 148,397	-7.5%
Estimated Fund Balance, December 31	\$ 105,144	\$ 171,558			\$ 148,397	-13.5%	\$ 102,399	-40.3%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	12	13	11	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 (CERTC) provides an up-to-date facility with quality props to provide a realistic learning experience and to enhance the firefighters' training.

**2017 GOALS AND OBJECTIVES**

- Provide emergency response training at the 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 increase the availability of classroom space for clients.
- Begin construction of a high-angle rescue training tower to expand the availability of training props for clients.
- Provide training to meet the requirements of the Property Insurance Association of Louisiana, possibly resulting in lower fire ratings for Calcasieu Parish departments. Lower fire ratings will ultimately reduce the insurance premiums paid by Calcasieu Parish taxpayers.
- Upgrade the audio/media capabilities in existing classrooms to enhance the technology available for classroom presentations.
- Continue to provide a facility to industrial clients, which offsets the cost of operating the facility.

**2016 ACCOMPLISHMENTS**

- Replaced the 1972 Firewater pump.
- Increased industrial client usage by 63 classes since 2015, which offsets the operational expenses of the facility through user fees.
- Remodeled Classroom C with new paint, ceiling tiles, restroom fixtures, and flooring.
- Performed a projected 6,000 man-hours of training for local volunteer and municipal departments.
- Hosted 12 certification exam dates from LSUFETI, which provided regional availability for responders to earn nationally recognized certifications in fire, rescue, and haz-mat. Approximately 200 attendees received national certifications.
- Approved the design of a safe room/classroom and a high-angle rescue tower. The bid process has been started.
- Reached an all-time high of 401 industrial training classes in 2016 at CERTC.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Industry Training Student Total	3,622	4,899	5,877
Firefighter Training Student Total	1,671	1,846	1,700
Industrial Classes Hosted	249	328	401
Municipal and Volunteer Firefighter Classes Hosted	271	296	250
Firefighter Man Hours of Training	7,022	7,016	7,000
Industrial Man Hours of Training	28,767	37,270	47,016

**CALCASIEU PARISH POLICE JURY**  
**278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 200,645	\$ 200,700	\$ 220,985	\$ -	\$ 220,985	10.1%	\$ 250,000	24.6%
Interest Income	\$ 4,078	\$ 4,000	\$ 3,142	\$ 358	\$ 3,500	-12.5%	\$ 3,500	-12.5%
Fees	\$ 503,659	\$ 565,000	\$ 484,464	\$ 60,536	\$ 545,000	-3.5%	\$ 525,000	-7.1%
Other	\$ 20,699	\$ -	\$ 875	\$ -	\$ 875	N/A	\$ -	0.0%
Total Revenues by Source	\$ 729,081	\$ 769,700	\$ 709,466	\$ 60,894	\$ 770,360	0.1%	\$ 778,500	1.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
CERTC Operational	\$ 490,056	\$ 530,519	\$ 419,782	\$ 74,448	\$ 494,230	-6.8%	\$ 606,643	14.3%
Reimbursables	\$ 183,687	\$ 283,003	\$ 186,226	\$ 33,902	\$ 220,128	-22.2%	\$ 264,973	-6.4%
Capital Improvements	\$ -	\$ 125,000	\$ 6,052	\$ 143,948	\$ 150,000	20.0%	\$ 150,000	20.0%
Total Expenditures by Dept/Cost Center	\$ 673,743	\$ 938,522	\$ 612,060	\$ 252,298	\$ 864,358	-7.9%	\$ 1,021,616	8.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 673,743	\$ 938,522	\$ 612,060	\$ 252,298	\$ 864,358	-7.9%	\$ 1,021,616	8.9%
Total Expenditures by Function	\$ 673,743	\$ 938,522	\$ 612,060	\$ 252,298	\$ 864,358	-7.9%	\$ 1,021,616	8.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 201,426	\$ 241,838	\$ 195,437	\$ 41,575	\$ 237,012	-2.0%	\$ 293,705	21.4%
Benefits	\$ 74,753	\$ 105,472	\$ 78,706	\$ 22,438	\$ 101,144	-4.1%	\$ 124,215	17.8%
Other Operational Expenses	\$ 341,824	\$ 439,212	\$ 328,017	\$ 42,185	\$ 370,202	-15.7%	\$ 418,696	-4.7%
Capital Expenditures	\$ 55,740	\$ 152,000	\$ 9,900	\$ 146,100	\$ 156,000	2.6%	\$ 185,000	21.7%
Total Expenditures by Character	\$ 673,743	\$ 938,522	\$ 612,060	\$ 252,298	\$ 864,358	-7.9%	\$ 1,021,616	8.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 18,056	\$ 35,000	\$ 8,581	\$ 6,419	\$ 15,000	-57.1%	\$ 15,000	-57.1%
Transfers Out To Other Funds	\$ -	\$ (150,000)	\$ (150,000)	\$ -	\$ (150,000)	0.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ 18,056	\$ (115,000)	\$ (141,419)	\$ 6,419	\$ (135,000)	17.4%	\$ 15,000	-113.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 73,394	\$ (283,822)			\$ (228,998)	19.3%	\$ (228,116)	19.6%
Estimated Fund Balance, January 1	\$ 428,993	\$ 540,959			\$ 502,387	-7.1%	\$ 273,389	-49.5%
Estimated Fund Balance, December 31	\$ 502,387	\$ 257,137			\$ 273,389	6.3%	\$ 45,273	-82.4%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	4	4	4	5
Part Time	7	7	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 Department is responsible for construction and modifications to the Parish’s facilities in a timely, cost effective manner.

To achieve this mission, the Project Management Department utilizes a consistent approach to managing and monitoring the construction of projects for the Police Jury through industry based scheduling, estimating and tracking software programs, the use of Auto CAD, Revit and Building Information Modeling (BIM), and site inspections.

**2017 GOALS AND OBJECTIVES**

- Complete the bidding phase and begin construction of the Office of Juvenile Justice Services Detention Center.
- Complete the design process and bidding phase of the new 14th Judicial District, Family and Juvenile Court Facility.
- Complete the construction process for the River Bluff Park Phase 2B.
- Complete the construction process for the Alligator Park project.
- Complete the construction process for the CERTC Safe Room and Training Facility (HMGP).
- Complete the design process and bidding phase for the Coroner’s Office facility.
- Complete the design process and bidding phase of the Animal Services facility.
- Complete the Calcasieu Correctional Center (CCC) Maximum Security Window project.
- Complete construction of the 901 Lakeshore Drive Building Roof Replacement and the 1<sup>st</sup> floor hardening (HMGP) project.
- Complete the Burton Complex Elevator Upgrades project.
- Complete the Sulphur Library Boiler/Chiller Replacement project.

**2016 ACCOMPLISHMENTS**

- Completed the following projects:
  - Prien Lake Park Amphitheater and Kayak Launch project
  - 901 Lakeshore Drive Building Window Replacement Floors 2 through 11 (CDBG) project
  - 901 Lakeshore Drive Building 2<sup>nd</sup>, 3<sup>rd</sup>, 4<sup>th</sup> and 5<sup>th</sup> Floor modifications projects
  - River Bluff Park Phase 2A Restrooms project
  - Mosquito Control Airplane Hangar project
- Continued the following projects:
  - Burton Complex Upgrade project
  - 901 Lakeshore Drive Building Roof Replacement and 1<sup>st</sup> floor hardening (HMGP)
  - CCC Maximum Security Window project
  - Design development of the new 14th Judicial District, Family and Juvenile Court Facility
  - Design development of the Office of Juvenile Justice Services Detention Center
  - Design development of the Coroner’s Office facility
  - Design development of the Animal Services facility
  - Construction of the River Bluff Park Phase 2B
  - Construction of the Alligator Park project

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Capital Projects Managed	21	29	27
Cost of Projects Managed	\$9,454,000	\$10,983,000	\$11,800,000



**CALCASIEU PARISH POLICE JURY  
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 345	\$ -	\$ 350	\$ -	\$ 350	N/A	\$ 350	N/A
Interfund Charges for Services	\$ 268,128	\$ 385,360	\$ 19	\$ 477,085	\$ 477,104	23.8%	\$ 496,546	28.9%
Total Revenues by Source	\$ 268,473	\$ 385,360	\$ 369	\$ 477,085	\$ 477,454	23.9%	\$ 496,896	28.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Project Management	\$ 268,689	\$ 385,360	\$ 400,361	\$ 77,093	\$ 477,454	23.9%	\$ 496,896	28.9%
Total Expenditures by Dept/Cost Center	\$ 268,689	\$ 385,360	\$ 400,361	\$ 77,093	\$ 477,454	23.9%	\$ 496,896	28.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 268,689	\$ 385,360	\$ 400,361	\$ 77,093	\$ 477,454	23.9%	\$ 496,896	28.9%
Total Expenditures by Function	\$ 268,689	\$ 385,360	\$ 400,361	\$ 77,093	\$ 477,454	23.9%	\$ 496,896	28.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 185,427	\$ 245,000	\$ 257,398	\$ 52,702	\$ 310,100	26.6%	\$ 353,000	44.1%
Benefits	\$ 67,836	\$ 99,626	\$ 102,530	\$ 21,810	\$ 124,340	24.8%	\$ 115,355	15.8%
Other Operational Expenses	\$ 793	\$ 7,734	\$ 5,014	\$ -	\$ 5,014	-35.2%	\$ 19,541	152.7%
Capital Expenditures	\$ 14,633	\$ 33,000	\$ 35,419	\$ 2,581	\$ 38,000	15.2%	\$ 9,000	-72.7%
Total Expenditures by Character	\$ 268,689	\$ 385,360	\$ 400,361	\$ 77,093	\$ 477,454	23.9%	\$ 496,896	28.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (216)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 228	\$ 228			\$ 12	-94.7%	\$ 12	-94.7%
Estimated Fund Balance, December 31	\$ 12	\$ 228			\$ 12	-94.7%	\$ 12	-94.7%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	4	4	4	4
Part Time	2	2	0	2

**CALCASIEU PARISH POLICE JURY  
290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 440	\$ 400	\$ 562	\$ 38	\$ 600	50.0%	\$ 600	50.0%
Charges for Services	\$ 74,616	\$ 66,500	\$ 63,831	\$ 7,469	\$ 71,300	7.2%	\$ 71,500	7.5%
Other	\$ -	\$ -	\$ 26	\$ -	\$ 26	N/A	\$ -	0.0%
Total Revenues by Source	\$ 75,056	\$ 66,900	\$ 64,419	\$ 7,507	\$ 71,926	7.5%	\$ 72,100	7.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Calcasieu Parish Law Library	\$ 41,111	\$ 52,495	\$ 38,955	\$ 5,367	\$ 44,322	-15.6%	\$ 104,786	99.6%
Total Expenditures by Dept/Cost Center	\$ 41,111	\$ 52,495	\$ 38,955	\$ 5,367	\$ 44,322	-15.6%	\$ 104,786	99.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 41,111	\$ 52,495	\$ 38,955	\$ 5,367	\$ 44,322	-15.6%	\$ 104,786	99.6%
Total Expenditures by Function	\$ 41,111	\$ 52,495	\$ 38,955	\$ 5,367	\$ 44,322	-15.6%	\$ 104,786	99.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 41,111	\$ 52,495	\$ 36,858	\$ 5,367	\$ 42,225	-19.6%	\$ 52,286	-0.4%
Capital Expenditures	\$ -	\$ -	\$ 2,097	\$ -	\$ 2,097	N/A	\$ 52,500	N/A
Total Expenditures by Character	\$ 41,111	\$ 52,495	\$ 38,955	\$ 5,367	\$ 44,322	-15.6%	\$ 104,786	99.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 33,945	\$ 14,405			\$ 27,604	91.6%	\$ (32,686)	-326.9%
Estimated Fund Balance, January 1	\$ 39,667	\$ 59,137			\$ 73,612	24.5%	\$ 101,216	71.2%
Estimated Fund Balance, December 31	\$ 73,612	\$ 73,542			\$ 101,216	37.6%	\$ 68,530	-6.8%

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to maintain, operate, and administer the facilities within the Burton 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, the utmost priority is to deliver exceptional guest services and client satisfaction by exceeding every expectation in all that the Department does.

**2017 GOALS AND OBJECTIVES**

- Identify and implement opportunities and best practices for improved efficiency regarding the operations and infrastructure of the Burton Complex.
- Seek additional event opportunities.
- Increase self-generated revenues to offset operational expenses.
- Address needed upgrades and modifications within the Burton Complex, with a concentration on aging infrastructure-based systems in each facility.
- Seek and secure regional and national touring productions for the Burton Complex.
- Celebrate the Burton Complex’s 40<sup>th</sup> anniversary and recognize countless multi-purpose events that have helped to make an impact on the Southwest Louisiana community.

**2016 ACCOMPLISHMENTS**

- Produced record-breaking attendance figures for the LHSAA Boy’s Top 28 Basketball Tournament and the Iowa Rabbit Festival.
- Achieved an increase in the Burton Complex’s self-generated revenues for the 3<sup>rd</sup> consecutive year.
- Secured new events for the Burton Complex, including a circus and a dance competition for a Lifetime Channel reality series.
- Installed a comprehensive sprinkler system in all areas of the Coliseum.
- Installed a “rigging” system in the Coliseum roof for the purpose of attracting touring productions.
- Continued making improvements to all guest areas of the Burton Complex.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Number of Event Days	240	311	316
Event Rental Revenue	\$60,000	\$68,600	\$70,000
Concessions Revenue	\$230,000	\$427,775	\$480,000
Camper Rental Revenue	\$25,000	\$69,900	\$75,000

**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.

**2017 GOALS AND OBJECTIVES**

- Teach, train, and assist Calcasieu 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, the 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.

**2016 ACCOMPLISHMENTS**

- Conducted parenting and nutrition classes for more than 4,000 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 ten (10) students to become volunteers for the SWLA Master Gardeners program.
- Conducted the Smart Bodies/Body Walk program for 946 youth, which taught them about healthy lifestyles.
- Conducted monthly educational meetings for over 1,400 4-H members about serving the local communities.
- Conducted healthy nutrition and lifestyle classes for over 1,000 school youth and low-income families.
- Conducted a rice verification demonstration farm plot to assist local farmers with up-to-date management techniques.
- Conducted a crawfish production training for 40 area producers to learn about new management practices and to help new farmers get started.
- Provided technical assistance to local land owners and managers for waterfowl, fisheries, crawfish production, and recreational fish pond management.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Schools Participating in Wetlands Program	24	25	21
4-H Outdoor Skills Projects Participants	326	348	315
Master Gardeners Graduates/Refresher Courses	30	65	71
Smart Bodies/Body Walk Program Participants	2 Schools 693 Students	4 Schools 3,217 Students	2 Schools 846 Students
Families and School Youth Participants in the Expanded Food and Nutrition Program	1,071	1,384	913
Garden Festival Attendance	4,112	3,446	3,758
Families Attending Parenting/Nutrition Classes	3,569	4,406	4,242
4-H Enrollment	1,561	1,478	1,440

**CALCASIEU PARISH POLICE JURY  
702 BURTON COLISEUM FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Charges for Services	\$ 1,261,805	\$ 1,290,511	\$ 1,205,088	\$ 115,937	\$ 1,321,025	2.4%	\$ 1,329,000	3.0%
Ad Valorem Taxes	\$ 2,652,718	\$ 2,701,080	\$ 2,720,140	\$ 860	\$ 2,721,000	0.7%	\$ 2,780,396	2.9%
Interest Income	\$ 10,107	\$ 10,000	\$ 11,736	\$ 264	\$ 12,000	20.0%	\$ 10,750	7.5%
Other	\$ 5,365	\$ 3,528	\$ 4,854	\$ 2,351	\$ 7,205	104.2%	\$ 3,020	-14.4%
Total Revenues by Source	\$ 3,929,995	\$ 4,005,119	\$ 3,941,818	\$ 119,412	\$ 4,061,230	1.4%	\$ 4,123,166	2.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Burton Coliseum	\$ 3,074,907	\$ 3,324,189	\$ 2,906,092	\$ 431,284	\$ 3,337,376	0.4%	\$ 3,539,545	6.5%
County Agent	\$ 322,290	\$ 381,300	\$ 320,742	\$ 36,118	\$ 356,860	-6.4%	\$ 318,700	-16.4%
Community Services	\$ 259,173	\$ 270,108	\$ 270,108	\$ -	\$ 270,108	0.0%	\$ 278,040	2.9%
Total Expenditures by Dept/Cost Center	\$ 3,656,370	\$ 3,975,597	\$ 3,496,942	\$ 467,402	\$ 3,964,344	-0.3%	\$ 4,136,285	4.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development	\$ 322,290	\$ 381,300	\$ 320,742	\$ 36,118	\$ 356,860	-6.4%	\$ 318,700	-16.4%
Cultural-Recreation	\$ 3,334,080	\$ 3,594,297	\$ 3,176,200	\$ 431,284	\$ 3,607,484	0.4%	\$ 3,817,585	6.2%
Total Expenditures by Function	\$ 3,656,370	\$ 3,975,597	\$ 3,496,942	\$ 467,402	\$ 3,964,344	-0.3%	\$ 4,136,285	4.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 609,770	\$ 680,771	\$ 576,395	\$ 89,751	\$ 666,146	-2.1%	\$ 779,710	14.5%
Benefits	\$ 196,989	\$ 254,231	\$ 198,147	\$ 38,741	\$ 236,888	-6.8%	\$ 290,351	14.2%
Other Operational Expenses	\$ 2,332,663	\$ 2,500,487	\$ 2,165,263	\$ 289,266	\$ 2,454,529	-1.8%	\$ 2,511,384	0.4%
Intergovernmental	\$ 259,173	\$ 270,108	\$ 270,108	\$ -	\$ 270,108	0.0%	\$ 278,040	2.9%
Capital Expenditures	\$ 257,775	\$ 270,000	\$ 287,029	\$ 49,644	\$ 336,673	24.7%	\$ 276,800	2.5%
Total Expenditures by Character	\$ 3,656,370	\$ 3,975,597	\$ 3,496,942	\$ 467,402	\$ 3,964,344	-0.3%	\$ 4,136,285	4.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 66,205	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	0.0%	\$ (250,000)	0.0%
Total Other Financing Source/Use	\$ 66,205	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	0.0%	\$ (250,000)	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 339,830	\$ (220,478)			\$ (153,114)	30.6%	\$ (263,119)	-19.3%
Estimated Fund Balance, January 1	\$ 258,969	\$ 518,524			\$ 598,799	15.5%	\$ 445,685	-14.0%
Estimated Fund Balance, December 31	\$ 598,799	\$ 298,046			\$ 445,685	49.5%	\$ 182,566	-38.7%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	11	12	11	13
Part Time	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**  
**212 ENTERPRISE ZONE RESERVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 11,519	\$ 10,000	\$ 10,150	\$ 2,850	\$ 13,000	30.0%	\$ 12,000	20.0%
Total Revenues by Source	\$ 11,519	\$ 10,000	\$ 10,150	\$ 2,850	\$ 13,000	30.0%	\$ 12,000	20.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Enterprise Zone Reserve Fund	\$ 3	\$ 500,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 500,010	0.0%
Total Expenditures by Dept/Cost Center	\$ 3	\$ 500,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 500,010	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 3	\$ 500,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 500,010	0.0%
Total Expenditures by Function	\$ 3	\$ 500,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 500,010	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 3	\$ 10	\$ -	\$ 10	\$ 10	0.0%	\$ 500,010	5000000.0%
Rebates	\$ -	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 3	\$ 500,010	\$ -	\$ 10	\$ 10	-100.0%	\$ 500,010	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 11,516	\$ (490,010)			\$ 12,990	102.7%	\$ (488,010)	0.4%
Estimated Fund Balance, January 1	\$ 1,492,060	\$ 1,503,055			\$ 1,503,576	0.0%	\$ 1,516,566	0.9%
Estimated Fund Balance, December 31	\$ 1,503,576	\$ 1,013,045			\$ 1,516,566	49.7%	\$ 1,028,556	1.5%

CALCASIEU PARISH POLICE JURY								
420 LCDA DEBT SERVICE FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ -	\$ 2,000	\$ -	\$ -	\$ -	-100.0%	\$ 2,000	0.0%
Total Revenues by Source	\$ -	\$ 2,000	\$ -	\$ -	\$ -	-100.0%	\$ 2,000	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Series 2016 LCDA Debt Service Fund	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
Total Expenditures by Function	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
Pass Thru Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 1,070,000	\$ -	\$ 420,000	\$ 420,000	-60.7%	\$ 1,075,000	0.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 1,070,000	\$ -	\$ 420,000	\$ 420,000	-60.7%	\$ 1,075,000	0.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ 1,071,900			\$ 420,000	-60.8%	\$ 1,076,900	0.5%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 420,000	N/A
Estimated Fund Balance, December 31	\$ -	\$ 1,071,900			\$ 420,000	-60.8%	\$ 1,496,900	39.6%

**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 Planning 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.

**2017 GOALS AND OBJECTIVES**

- Complete approximately eighteen (18) residential flood mitigation projects.
- Identify flood prone structures that are eligible for FEMA grant funding and submit an application for the properties on the 2017 Flood Mitigation Assistance grant.
- Receive FEMA approval for the 2016 Flood Mitigation Assistance grant, which will provide funding to mitigate twelve (12) flood-prone residential structures.
- Move approximately eight (8) mitigation grants to closeout.
- Receive FEMA approval of a revised budget and begin construction to complete wind retrofit projects for eight (8) critical facilities.
- Develop and submit an HMGP grant application for funding allocated under Federal Disaster No. 4263.
- 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 Parish’s mitigation activities.

**2016 ACCOMPLISHMENTS**

- Utilized FEMA HMGP grant funds to complete sixteen (16) flood mitigation projects.
- Received FEMA grant awards for the Belfield Ditch Improvement Project and the CERTC Safe Room Project. Total state and federal funding for these projects is \$5,435,567.
- Completed the following infrastructure mitigation projects: 901 Lakeshore Drive wind retrofit and the Lifeshare Blood Center flood wall project.
- Identified and submitted grant applications to mitigate twenty-four (24) repetitive loss residential structures and received FEMA approval to mitigate fourteen (14) structures.
- Implemented Laserfiche document management software and transitioned to storing grant files electronically to improve operating efficiency and reduce the need for physical storage space.
- 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>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
FEMA HMGP Funding Received – Residential Flood Mitigation Projects	-		
FEMA HMGP Funding Received – Infrastructure Projects	-		



CALCASIEU PARISH POLICE JURY								
277 HAZARD MITIGATION FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,736,873	\$ 5,485,348	\$ 2,281,801	\$ 764,297	\$ 3,046,098	-44.5%	\$ 4,380,239	-20.1%
Participant Match	\$ 57,968	\$ 449,488	\$ 37,713	\$ 200	\$ 37,913	-91.6%	\$ 110,771	-75.4%
Interest Income	\$ 21	\$ 26	\$ 25	\$ -	\$ 25	-3.8%	\$ 26	0.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,794,862	\$ 5,934,862	\$ 2,319,539	\$ 764,497	\$ 3,084,036	-48.0%	\$ 4,491,036	-24.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Hazard Mitigation	\$ 1,904,227	\$ 5,377,026	\$ 2,050,050	\$ 100,782	\$ 2,150,832	-60.0%	\$ 3,396,327	-36.8%
Total Expenditures by Dept/Cost Center	\$ 1,904,227	\$ 5,377,026	\$ 2,050,050	\$ 100,782	\$ 2,150,832	-60.0%	\$ 3,396,327	-36.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,904,227	\$ 5,377,026	\$ 2,050,050	\$ 100,782	\$ 2,150,832	-60.0%	\$ 3,396,327	-36.8%
Total Expenditures by Function	\$ 1,904,227	\$ 5,377,026	\$ 2,050,050	\$ 100,782	\$ 2,150,832	-60.0%	\$ 3,396,327	-36.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 170,379	\$ 210,000	\$ 168,675	\$ 30,826	\$ 199,501	-5.0%	\$ 215,000	2.4%
Benefits	\$ 61,010	\$ 77,558	\$ 65,428	\$ 12,378	\$ 77,806	0.3%	\$ 79,428	2.4%
Other Operational Expenses	\$ 40,648	\$ 51,010	\$ 46,126	\$ 1,359	\$ 47,485	-6.9%	\$ 57,508	12.7%
Project Cost	\$ 1,632,190	\$ 5,035,958	\$ 1,767,623	\$ 55,917	\$ 1,823,540	-63.8%	\$ 3,041,891	-39.6%
Capital Expenditures	\$ -	\$ 2,500	\$ 2,198	\$ 302	\$ 2,500	0.0%	\$ 2,500	0.0%
Total Expenditures by Character	\$ 1,904,227	\$ 5,377,026	\$ 2,050,050	\$ 100,782	\$ 2,150,832	-60.0%	\$ 3,396,327	-36.8%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 167,087	\$ 154,500	\$ 157,852	\$ 11,928	\$ 169,780	9.9%	\$ 134,614	-12.9%
Transfers Out To Other Funds	\$ (303,860)	\$ (712,336)	\$ (284,571)	\$ (384,981)	\$ (669,552)	-6.0%	\$ (1,229,323)	72.6%
Total Other Financing Source/Use	\$ (136,773)	\$ (557,836)	\$ (126,719)	\$ (373,053)	\$ (499,772)	-10.4%	\$ (1,094,709)	96.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (246,138)	\$ -			\$ 433,432	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (187,294)	\$ -			\$ (433,432)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (433,432)	\$ -			\$ -	0.0%	\$ -	0.0%

<b>PERSONNEL SUMMARY</b>				
	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 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 2014 for an additional ten years. This fund provides \$1,000,000 each year to projects that are deemed eligible. The Trust Fund is yet another example of the Police Jury’s efforts to implement new and innovative funding programs that are designed with the goal of effective and efficient use of the public’s resources.

**2017 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>2017 AWARD RECIPIENTS</b>	<b>PROJECT</b>	<b>AWARD AMOUNT</b>	<b>TOTAL PROJECT COST</b>
City of Lake Charles	Lake Street 4-Lane	\$500,000	\$1,765,000
Gravity Drainage District 4 of Ward 3	Laterals L-3 & L-5 of W-6	\$500,000	\$2,545,500
Gravity Drainage District 7 of Ward 8	L-14 Main Improvements	\$500,000	\$3,190,000
<b>Total 2017 Awards</b>		<b>\$1,500,000</b>	<b>\$7,500,500</b>

**2016 ACCOMPLISHMENTS**

- Completed the Trust Fund’s 23<sup>rd</sup> year awarding \$1,000,000 in 2016 as matching funds toward the total cost of \$10,541,500 for new construction and improvement projects.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ACTUAL</b>
Award Recipients	7	6	2
Amount Awarded	\$1,571,016	\$1,772,500	\$1,000,000
Percentage of Total Project Cost Funded	31%	18%	9%

CALCASIEU PARISH POLICE JURY								
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 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	\$ 35,000	\$ 35,000	\$ 33,608	\$ 8,392	\$ 42,000	20.0%	\$ 35,000	0.0%
Total Revenues by Source	\$ 1,035,000	\$ 1,035,000	\$ 1,033,608	\$ 8,392	\$ 1,042,000	0.7%	\$ 1,035,000	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Parish Road & Drainage Trust Fund	\$ 725,187	\$ 2,700,081	\$ 591,294	\$ 1,626,809	\$ 2,218,103	-17.9%	\$ 3,000,000	11.1%
Total Expenditures by Dept/Cost Center	\$ 725,187	\$ 2,700,081	\$ 591,294	\$ 1,626,809	\$ 2,218,103	-17.9%	\$ 3,000,000	11.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 725,187	\$ 2,700,081	\$ 591,294	\$ 1,626,809	\$ 2,218,103	-17.9%	\$ 3,000,000	11.1%
Total Expenditures by Function	\$ 725,187	\$ 2,700,081	\$ 591,294	\$ 1,626,809	\$ 2,218,103	-17.9%	\$ 3,000,000	11.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Intergovernmental	\$ 725,187	\$ 2,700,081	\$ 591,294	\$ 1,446,373	\$ 2,037,667	-24.5%	\$ 3,000,000	11.1%
Total Expenditures by Character	\$ 725,187	\$ 2,700,081	\$ 591,294	\$ 1,626,809	\$ 2,218,103	-17.9%	\$ 3,000,000	11.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 309,813	\$ (1,665,081)			\$ (1,176,103)	29.4%	\$ (1,965,000)	-18.0%
Estimated Fund Balance, January 1	\$ 3,889,209	\$ 1,894,644			\$ 4,199,022	121.6%	\$ 3,022,919	59.6%
Estimated Fund Balance, December 31	\$ 4,199,022	\$ 229,563			\$ 3,022,919	1216.8%	\$ 1,057,919	360.8%

**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 2017.

**CALCASIEU PARISH POLICE JURY  
281 DRAINAGE GRANT FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 6,056	\$ 2,000	\$ 2,291	\$ 209	\$ 2,500	25.0%	\$ 2,000	0.0%
Total Revenues by Source	\$ 6,056	\$ 2,000	\$ 2,291	\$ 209	\$ 2,500	25.0%	\$ 2,000	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Drainage Projects Fund	\$ 627,904	\$ 353,997	\$ 31,729	\$ -	\$ 31,729	-91.0%	\$ 322,268	-9.0%
Total Expenditures by Dept/Cost Center	\$ 627,904	\$ 353,997	\$ 31,729	\$ -	\$ 31,729	-91.0%	\$ 322,268	-9.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 627,904	\$ 353,997	\$ 31,729	\$ -	\$ 31,729	-91.0%	\$ 322,268	-9.0%
Total Expenditures by Function	\$ 627,904	\$ 353,997	\$ 31,729	\$ -	\$ 31,729	-91.0%	\$ 322,268	-9.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Intergovernmental	\$ 627,904	\$ 353,997	\$ 31,729	\$ -	\$ 31,729	-91.0%	\$ 322,268	-9.0%
Total Expenditures by Character	\$ 627,904	\$ 353,997	\$ 31,729	\$ -	\$ 31,729	-91.0%	\$ 322,268	-9.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (621,848)	\$ (351,997)			\$ (29,229)	91.7%	\$ (320,268)	9.0%
Estimated Fund Balance, January 1	\$ 974,005	\$ 360,187			\$ 352,157	-2.2%	\$ 322,928	-10.3%
Estimated Fund Balance, December 31	\$ 352,157	\$ 8,190			\$ 322,928	3843.0%	\$ 2,660	-67.5%

**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 Louisiana’s coastline, and continues to seek grant funding to effectively carry out these projects.

**2017 GOALS AND OBJECTIVES**

- Represent Southwest Louisiana’s Coastal Projects on a regional and statewide basis.
- Implement the revised Calcasieu Parish Coastal Zone Management program.
- Pursue funding for coastal restoration projects.
- Submit an application for the RESTORE Act grant program.
- Secure funding for Calcasieu Parish coastal priority projects for the protection of Calcasieu Parish.

**2016 ACCOMPLISHMENTS**

- Revised the Coastal Zone Management Plan for Calcasieu Parish.
- Drafted a Calcasieu Parish Coastal Restoration Master Plan.
- Created a Multi-Year Implementation Plan (MIP) and Matrix, which is required to pursue RESTORE Act funding.
- 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.
- Coordinated funding for CWPPRA Phase II Construction from PPL26 for the North Mud Lake Marsh Creation and the West Cove Bank Stabilization and Marsh Creation. Estimated total cost for these projects is \$55,000,000.
- Completed the South Gulf Intracoastal Restoration Project (SGIWW). This project refurbished approximately four (4) miles of degraded management unit levees and will protect approximately 2,500 acres of freshwater marsh area.
- Organized quarterly meetings for the Calcasieu Parish Police Jury staff to discuss current coastal issues.
- Assisted in pushing for the Southwest Coastal Feasibility Study to be included in the Water Resources Development Act (WRDA). The total cost of the fully-funded study is \$3,094,276.
- Took part in the Community Conversation, a meeting held in Lake Charles to give input regarding potential draft plan projects to be included in the Louisiana Coastal Master Plan in 2017.
- Assisted with a stakeholder meeting with Calcasieu Parish citizens to obtain their input on the development of a Calcasieu Parish Coastal Plan.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Coastal Grant Expenditures	\$40,709		

**CALCASIEU PARISH POLICE JURY**  
**279 COASTAL PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 108,846	\$ 1,315,729	\$ 277,797	\$ 1,381,213	\$ 1,659,010	26.1%	\$ 24,457	-98.1%
Interest Income	\$ 2,211	\$ 800	\$ 6,297	\$ 2,099	\$ 8,396	949.5%	\$ 6,000	650.0%
Other	\$ 835,077	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 946,134	\$ 1,316,529	\$ 284,094	\$ 1,383,312	\$ 1,667,406	26.7%	\$ 30,457	-97.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coastal Program	\$ 73,935	\$ 1,495,872	\$ 1,545,800	\$ 273,646	\$ 1,819,446	21.6%	\$ 79,100	-94.7%
Total Expenditures by Dept/Cost Center	\$ 73,935	\$ 1,495,872	\$ 1,545,800	\$ 273,646	\$ 1,819,446	21.6%	\$ 79,100	-94.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 73,935	\$ 1,495,872	\$ 1,545,800	\$ 273,646	\$ 1,819,446	21.6%	\$ 79,100	-94.7%
Total Expenditures by Function	\$ 73,935	\$ 1,495,872	\$ 1,545,800	\$ 273,646	\$ 1,819,446	21.6%	\$ 79,100	-94.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Project Cost	\$ 70,785	\$ 1,489,772	\$ 1,543,796	\$ 272,604	\$ 1,816,400	21.9%	\$ 75,000	-95.0%
Other Operational Expenses	\$ 3,150	\$ 6,100	\$ 2,004	\$ 1,042	\$ 3,046	-50.1%	\$ 4,100	-32.8%
Total Expenditures by Character	\$ 73,935	\$ 1,495,872	\$ 1,545,800	\$ 273,646	\$ 1,819,446	21.6%	\$ 79,100	-94.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 19,081	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (37,087)	\$ (48,500)	\$ (52,052)	\$ (11,728)	\$ (63,780)	31.5%	\$ (34,614)	-28.6%
Total Other Financing Source/Use	\$ (18,006)	\$ (48,500)	\$ (52,052)	\$ (11,728)	\$ (63,780)	31.5%	\$ (34,614)	-28.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 854,193	\$ (227,843)			\$ (215,820)	5.3%	\$ (83,257)	63.5%
Estimated Fund Balance, January 1	\$ 113,790	\$ 965,198			\$ 967,983	0.3%	\$ 752,163	-22.1%
Estimated Fund Balance, December 31	\$ 967,983	\$ 737,355			\$ 752,163	2.0%	\$ 668,906	-9.3%

**FUND BALANCE RECAP**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
RSVD - Coastal Programs	\$ 132,906	\$ 142,243	\$ 149,243
RSVD - BP Settlement Reserve	\$ 835,077	\$ 609,920	\$ 519,663
Total Fund Balance Designations/Reserves	\$ 967,983	\$ 752,163	\$ 668,906





**CALCASIEU PARISH POLICE JURY  
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 129,337	\$ 87,900	\$ 86,921	\$ 24,013	\$ 110,934	26.2%	\$ 87,397	-0.6%
Interest Income	\$ 44	\$ 50	\$ 17	\$ 3	\$ 20	-60.0%	\$ -	-100.0%
Total Revenues by Source	\$ 129,381	\$ 87,950	\$ 86,938	\$ 24,016	\$ 110,954	26.2%	\$ 87,397	-0.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Homeland Security Grant Fund	\$ 155,197	\$ 87,900	\$ 85,716	\$ 4,059	\$ 89,775	2.1%	\$ 87,397	-0.6%
Total Expenditures by Dept/Cost Center	\$ 155,197	\$ 87,900	\$ 85,716	\$ 4,059	\$ 89,775	2.1%	\$ 87,397	-0.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 155,197	\$ 87,900	\$ 85,716	\$ 4,059	\$ 89,775	2.1%	\$ 87,397	-0.6%
Total Expenditures by Function	\$ 155,197	\$ 87,900	\$ 85,716	\$ 4,059	\$ 89,775	2.1%	\$ 87,397	-0.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 24,192	\$ 13,562	\$ 17,229	\$ 3,771	\$ 21,000	54.8%	\$ -	-100.0%
Benefits	\$ 1,915	\$ 1,338	\$ 1,618	\$ 288	\$ 1,906	42.5%	\$ -	-100.0%
Other Operational Expenses	\$ -	\$ -	\$ 1	\$ -	\$ 1	N/A	\$ -	0.0%
Pass Thru Grants	\$ 109,337	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 19,753	\$ 73,000	\$ 66,868	\$ -	\$ 66,868	-8.4%	\$ 87,397	19.7%
Total Expenditures by Character	\$ 155,197	\$ 87,900	\$ 85,716	\$ 4,059	\$ 89,775	2.1%	\$ 87,397	-0.6%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (25,816)	\$ 50			\$ 21,179	42258.0%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ 4,637	\$ 4,687			\$ (21,179)	-551.9%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (21,179)	\$ 4,737			\$ -	-100.0%	\$ -	-100.0%

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

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**MISSION STATEMENT / FUND DESCRIPTION**

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

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

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**2017 GOALS AND OBJECTIVES**

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

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**2016 ACCOMPLISHMENTS**

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- Completed the 901 Lakeshore Hardening project.
- Completed the Continuum of Care Project.
- Began the Generators for Public Facilities II project.

**CALCASIEU PARISH POLICE JURY  
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,691,899	\$ 1,288,818	\$ 980,540	\$ 267,006	\$ 1,247,546	-3.2%	\$ 633,057	-50.9%
Total Revenues by Source	\$ 1,691,899	\$ 1,288,818	\$ 980,540	\$ 267,006	\$ 1,247,546	-3.2%	\$ 633,057	-50.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Disaster Recovery	\$ 15,943	\$ 1,294,834	\$ 251,665	\$ 184,389	\$ 436,054	-66.3%	\$ 1,263,761	-2.4%
Total Expenditures by Dept/Cost Center	\$ 15,943	\$ 1,294,834	\$ 251,665	\$ 184,389	\$ 436,054	-66.3%	\$ 1,263,761	-2.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Economic Development/Public Works	\$ 15,943	\$ 1,294,834	\$ 251,665	\$ 184,389	\$ 436,054	-66.3%	\$ 1,263,761	-2.4%
Total Expenditures by Function	\$ 15,943	\$ 1,294,834	\$ 251,665	\$ 184,389	\$ 436,054	-66.3%	\$ 1,263,761	-2.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 11,871	\$ 86,179	\$ 66,263	\$ 38,889	\$ 105,152	22.0%	\$ 38,992	-54.8%
Pass Thru Grants	\$ 4,072	\$ 1,208,655	\$ 185,402	\$ 145,500	\$ 330,902	-72.6%	\$ 1,224,769	1.3%
Total Expenditures by Character	\$ 15,943	\$ 1,294,834	\$ 251,665	\$ 184,389	\$ 436,054	-66.3%	\$ 1,263,761	-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	\$ (1,447,641)	\$ (447,251)	\$ (740,922)	\$ (30,000)	\$ (770,922)	72.4%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (1,447,641)	\$ (447,251)	\$ (740,922)	\$ (30,000)	\$ (770,922)	72.4%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 228,315	\$ (453,267)			\$ 40,570	109.0%	\$ (630,704)	-39.1%
Estimated Fund Balance, January 1	\$ 700,640	\$ 921,789			\$ 928,955	0.8%	\$ 969,525	5.2%
Estimated Fund Balance, December 31	\$ 928,955	\$ 468,522			\$ 969,525	106.9%	\$ 338,821	-27.7%

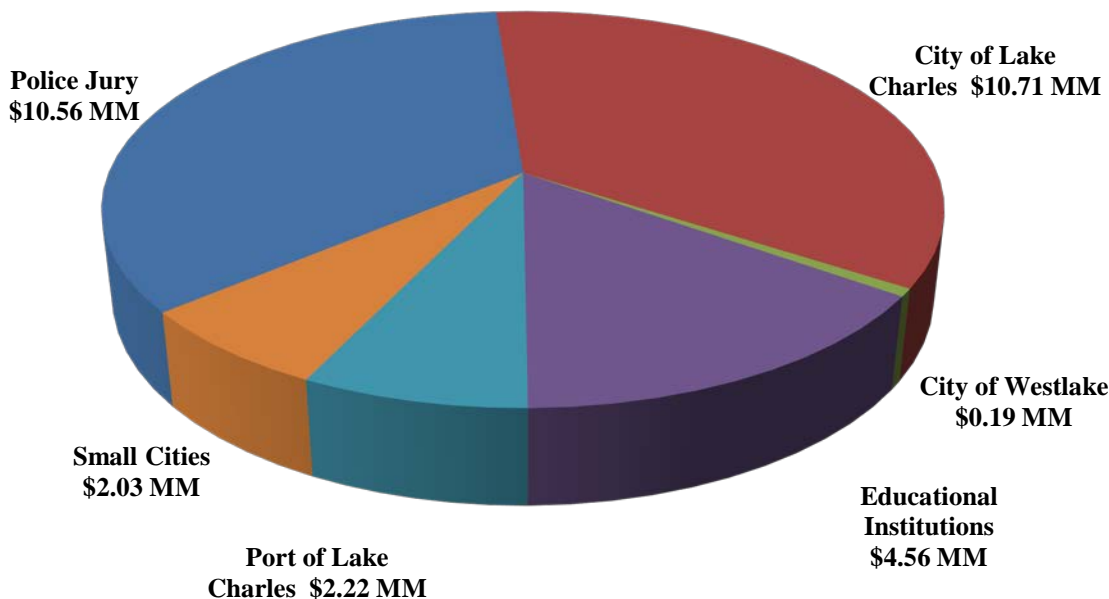
**CALCASIEU PARISH POLICE JURY  
285 GAMING FUND**

**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  
2017 Projections - \$30.27 MM**



Projected gaming revenues for all of 2016 are about 4.1% under this year’s budget. Much of this may be due to the economic downturn in the oil patch, especially in southeast Texas, which accounts for about 70% of gaming market visitors in Calcasieu Parish. Due to the continued uncertainty of this environment, in 2017 we are reducing the gaming revenue budget by 5.1% from this year’s budgeted amount.

In August of this year, Isle of Capri Casinos, Inc. agreed to sell its Westlake property for about \$134 million to New Mexico-based Laguna Development Corporation. The transaction still needs approval from the Louisiana Gaming Control Board, which is expected to complete its review within the first quarter of 2017.

The items listed below are proposed projects that will require the allocation of gaming funds/reserves in 2017 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	\$ 2,000,000
Calcasieu Emergency Training Center Capital Improvements	\$ 800,000
Burton Coliseum Upgrades	\$ 580,000
Human Services Capital Improvements	\$ 101,200
South Ward 3 Sewer Main Extension	\$ 250,000
Crime Lab	\$ 600,000
Animal Services Spay/Neuter Program	\$ 50,000
Planning and Development Software	\$ 133,742
Waterworks Expansion Projects	\$ 300,000
Toys for Tots	\$ 15,000
CCOA Meals on Wheels	\$ 100,000
Sewer 11 of Ward 3	\$ 135,000
Sewer 8 of Ward 4	\$ 63,000
<b>Total</b>	<b>\$ 7,127,942</b>
In addition, the following reserves are recommended to be increased:	
Capital Outlay Sewer Matching Funds	\$ 2,000,000
Courthouse Complex Reserve	\$ 2,500,000
	\$ 4,500,000

CALCASIEU PARISH POLICE JURY								
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Distribution from Pooling District	\$ 11,052,839	\$ 11,100,000	\$ 10,247,070	\$ 364,518	\$ 10,611,588	-4.4%	\$ 10,559,781	-4.9%
Annual Payment (Isle)	\$ 675,000	\$ 610,000	\$ 457,500	\$ 152,500	\$ 610,000	0.0%	\$ 550,000	-9.8%
Interest Income	\$ 341,315	\$ 300,000	\$ 352,156	\$ 22,844	\$ 375,000	25.0%	\$ 350,000	16.7%
Other	\$ -	\$ -	\$ 5,433	\$ -	\$ 5,433	N/A	\$ -	0.0%
Total Revenues by Source	\$ 12,069,154	\$ 12,010,000	\$ 11,062,159	\$ 539,862	\$ 11,602,021	-3.4%	\$ 11,459,781	-4.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Gaming	\$ 2,043,849	\$ 6,065,198	\$ 1,519,925	\$ 6,420,916	\$ 7,940,841	30.9%	\$ 6,976,182	15.0%
Total Expenditures by Dept/Cost Center	\$ 2,043,849	\$ 6,065,198	\$ 1,519,925	\$ 6,420,916	\$ 7,940,841	30.9%	\$ 6,976,182	15.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Intergovernmental	\$ 1,806,359	\$ 5,826,847	\$ 1,282,075	\$ 6,420,816	\$ 7,702,891	32.2%	\$ 6,708,466	15.1%
General Government	\$ 237,490	\$ 238,351	\$ 237,850	\$ 100	\$ 237,950	-0.2%	\$ 267,716	12.3%
Total Expenditures by Function	\$ 2,043,849	\$ 6,065,198	\$ 1,519,925	\$ 6,420,916	\$ 7,940,841	30.9%	\$ 6,976,182	15.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Grants by Ward Allocation	\$ 866,334	\$ 3,673,525	\$ 710,314	\$ 1,361,321	\$ 2,071,635	-43.6%	\$ 3,700,466	0.7%
Parishwide Needs/Economic Dev.	\$ 940,025	\$ 2,153,322	\$ 571,811	\$ 5,059,445	\$ 5,631,256	161.5%	\$ 3,008,000	39.7%
Other Expenditures	\$ 237,490	\$ 238,351	\$ 237,800	\$ 150	\$ 237,950	-0.2%	\$ 267,716	12.3%
Total Expenditures by Character	\$ 2,043,849	\$ 6,065,198	\$ 1,519,925	\$ 6,420,916	\$ 7,940,841	30.9%	\$ 6,976,182	15.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (6,778,129)	\$ (14,058,154)	\$ (10,677,032)	\$ (223,147)	\$ (10,900,179)	-22.5%	\$ (6,514,942)	-53.7%
Total Other Financing Source/Use	\$ (6,778,129)	\$ (14,058,154)	\$ (10,677,032)	\$ (223,147)	\$ (10,900,179)	-22.5%	\$ (6,514,942)	-53.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 3,247,176	\$ (8,113,352)			\$ (7,238,999)	10.8%	\$ (2,031,343)	75.0%
Estimated Fund Balance, January 1	\$ 39,657,946	\$ 39,798,352			\$ 42,905,122	7.8%	\$ 35,666,123	-10.4%
Estimated Fund Balance, December 31	\$ 42,905,122	\$ 31,685,000			\$ 35,666,123	12.6%	\$ 33,634,780	6.2%

**CALCASIEU PARISH POLICE JURY**  
**285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

**FUND BALANCE RESERVES**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
RSVD - Parks Capital	\$ 2,000,000	\$ 2,000,000	\$ -
RSVD - Animal Services Facility	\$ 775,000	\$ 775,000	\$ 775,000
RSVD - Parish Capital Needs	\$ 2,358,154	\$ 2,462,942	\$ -
RSVD - Sr Citizen Meals Prog	\$ 100,000	\$ 100,000	\$ -
RSVD - Toys for Tots	\$ 15,000	\$ 15,000	\$ -
RSVD - Courthouse Complex Capital	\$ 10,500,000	\$ 7,000,000	\$ 5,000,000
RSVD - Capital Outlay Sewer Match Funds	\$ 9,000,000	\$ 11,000,000	\$ 11,000,000
RSVD - South Wd 3 Sewer Main Extension	\$ 2,000,000	\$ 250,000	\$ -
RSVD - Waterworks 5 of Wds 3&8-matching funds	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
RSVD - Corps of Engineers - Saltwater Barrier	\$ 75,000	\$ 75,000	\$ -
RSVD - Future OJJS Facility	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
RSVD - Utility Infrastructure (Casino project)	\$ 2,000,000	\$ -	\$ -
RSVD - Family Court Capital	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
RSVD - Allocation by Ward	\$ 4,323,692	\$ 3,699,966	\$ -
RSVD - Waterworks Expansion Projects	\$ 300,000	\$ 300,000	\$ -
RSVD - Ward 7 Infrastructure	\$ 67,909	\$ -	\$ -
RSVD - Next Year's Allocation	\$ -	\$ -	\$ 11,259,780
RSVD - Committed/Awarded Funds	\$ 3,790,368	\$ -	\$ -
Unreserved-Undesignated	\$ -	\$ 2,388,215	\$ -
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 42,905,123</b>	<b>\$ 35,666,123</b>	<b>\$ 33,634,780</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 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 5,027,319	\$ 5,690,275	\$ 5,730,073	\$ 4,927	\$ 5,735,000	0.8%	\$ 5,871,886	3.2%
Intergovernmental	\$ 161,549	\$ 161,500	\$ 101,298	\$ 50,649	\$ 151,947	-5.9%	\$ 152,000	-5.9%
Fines and Fees	\$ 1,349,317	\$ 1,259,000	\$ 1,347,783	\$ 208,217	\$ 1,556,000	23.6%	\$ 1,220,000	-3.1%
Interest Income	\$ 6,036	\$ 5,000	\$ 6,007	\$ 993	\$ 7,000	40.0%	\$ 6,000	20.0%
Total Revenues by Source	\$ 6,544,221	\$ 7,115,775	\$ 7,185,161	\$ 264,786	\$ 7,449,947	4.7%	\$ 7,249,886	1.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Jury & Witness	\$ 493,947	\$ 513,771	\$ 420,168	\$ 64,602	\$ 484,770	-5.6%	\$ 520,472	1.3%
Total Expenditures by Dept/Cost Center	\$ 493,947	\$ 513,771	\$ 420,168	\$ 64,602	\$ 484,770	-5.6%	\$ 520,472	1.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 493,947	\$ 513,771	\$ 420,168	\$ 64,602	\$ 484,770	-5.6%	\$ 520,472	1.3%
Total Expenditures by Function	\$ 493,947	\$ 513,771	\$ 420,168	\$ 64,602	\$ 484,770	-5.6%	\$ 520,472	1.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Jury & Witness Costs	\$ 372,198	\$ 385,000	\$ 291,447	\$ 64,553	\$ 356,000	-7.5%	\$ 385,000	0.0%
Other Operational Expenses	\$ 121,749	\$ 128,771	\$ 128,721	\$ 49	\$ 128,770	0.0%	\$ 135,472	5.2%
Total Expenditures by Character	\$ 493,947	\$ 513,771	\$ 420,168	\$ 64,602	\$ 484,770	-5.6%	\$ 520,472	1.3%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (6,050,274)	\$ (6,602,004)	\$ (5,683,356)	\$ (1,281,821)	\$ (6,965,177)	5.5%	\$ (6,729,414)	1.9%
Total Other Financing Source/Use	\$ (6,050,274)	\$ (6,602,004)	\$ (5,683,356)	\$ (1,281,821)	\$ (6,965,177)	5.5%	\$ (6,729,414)	1.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY  
241 DISTRICT JUDGES**

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to exercise civil and criminal jurisdiction in the 14<sup>th</sup> Judicial District.

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

**2017 GOALS AND OBJECTIVES**

- Continue addressing the criminal docket.
- 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 for the update of technology in additional courtrooms.
- Pursue various avenues of funding for the Veterans Court.

**2016 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.
- Continued usage of the courtroom at the Calcasieu Correctional Center for judges to hold hearings.
- Implemented a Veterans Treatment Court.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Pretrial Supervision Program – Offenders Enrolled	135	106	118
Pretrial Supervision Program – Offenders Discharged and Obtained Employment	34	32	33
Pretrial Supervision Program – Offenders Successfully Discharged	58	51	54
Total Caseload (Civil and Criminal)	31,045	30,461	27,326
Dept. of Corrections Matters Handled Via Video	10	9	10
Total Number of Drug Court Graduates	11	17	22
Total Number of DWI Court Graduates	4	7	7
Total Number of Mental Health Court Graduates	-	7	18

**CALCASIEU PARISH POLICE JURY  
241 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 562,921	\$ 641,232	\$ 696,100	\$ 10,000	\$ 706,100	10.1%	\$ 691,602	7.9%
Fines and Fees	\$ 160,831	\$ 122,000	\$ 104,996	\$ 5,004	\$ 110,000	-9.8%	\$ 110,000	-9.8%
Interest Income	\$ 27,965	\$ 30,180	\$ 31,685	\$ 9,515	\$ 41,200	36.5%	\$ 36,200	19.9%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 751,717	\$ 793,412	\$ 832,781	\$ 24,519	\$ 857,300	8.1%	\$ 837,802	5.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
District Judges	\$ 2,954,169	\$ 3,051,587	\$ 2,439,981	\$ 557,631	\$ 2,997,612	-1.8%	\$ 3,174,643	4.0%
Judicial Expense Fund	\$ 23,796	\$ 92,800	\$ 66,515	\$ 15,085	\$ 81,600	-12.1%	\$ 93,600	0.9%
Total Expenditures by Dept/Cost Center	\$ 2,977,965	\$ 3,144,387	\$ 2,506,496	\$ 572,716	\$ 3,079,212	-2.1%	\$ 3,268,243	3.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 2,977,965	\$ 3,144,387	\$ 2,506,496	\$ 572,716	\$ 3,079,212	-2.1%	\$ 3,268,243	3.9%
Total Expenditures by Function	\$ 2,977,965	\$ 3,144,387	\$ 2,506,496	\$ 572,716	\$ 3,079,212	-2.1%	\$ 3,268,243	3.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,861,703	\$ 1,932,876	\$ 1,694,250	\$ 281,259	\$ 1,975,509	2.2%	\$ 2,070,683	7.1%
Benefits	\$ 738,160	\$ 769,729	\$ 628,129	\$ 159,992	\$ 788,121	2.4%	\$ 827,478	7.5%
Other Operational Expenses	\$ 346,096	\$ 401,782	\$ 163,549	\$ 115,033	\$ 278,582	-30.7%	\$ 322,082	-19.8%
Capital Expenditures	\$ 32,006	\$ 40,000	\$ 20,568	\$ 16,432	\$ 37,000	-7.5%	\$ 48,000	20.0%
Total Expenditures by Character	\$ 2,977,965	\$ 3,144,387	\$ 2,506,496	\$ 572,716	\$ 3,079,212	-2.1%	\$ 3,268,243	3.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,537,030	\$ 2,767,347	\$ 2,301,759	\$ 620,181	\$ 2,921,940	5.6%	\$ 2,819,112	1.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,537,030	\$ 2,767,347	\$ 2,301,759	\$ 620,181	\$ 2,921,940	5.6%	\$ 2,819,112	1.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 310,782	\$ 416,372			\$ 700,028	68.1%	\$ 388,671	-6.7%
Estimated Fund Balance, January 1	\$ 3,080,361	\$ 3,449,573			\$ 3,391,143	-1.7%	\$ 4,091,171	18.6%
Estimated Fund Balance, December 31	\$ 3,391,143	\$ 3,865,945			\$ 4,091,171	5.8%	\$ 4,479,842	15.9%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	41	41	43	42
Part Time	4	4	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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**2017 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 with 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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**2016 ACCOMPLISHMENTS**

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- Achieved a 90% conviction rate in criminal prosecutions.
- Received reports from civil boards which indicated 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 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,697,946	\$ 1,709,500	\$ 1,576,356	\$ 129,367	\$ 1,705,723	-0.2%	\$ 1,710,500	0.1%
Fines and Fees	\$ 1,026,672	\$ 1,030,000	\$ 773,462	\$ 204,538	\$ 978,000	-5.0%	\$ 980,000	-4.9%
Interest Income	\$ 4,523	\$ 4,000	\$ 9,311	\$ 689	\$ 10,000	150.0%	\$ 7,500	87.5%
Other	\$ 90	\$ -	\$ 80	\$ -	\$ 80	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,729,231	\$ 2,743,500	\$ 2,359,209	\$ 334,594	\$ 2,693,803	-1.8%	\$ 2,698,000	-1.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
District Attorney Admin	\$ 31	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Criminal Prosecutions	\$ 6,061,065	\$ 6,421,522	\$ 5,143,534	\$ 1,034,585	\$ 6,178,119	-3.8%	\$ 6,329,201	-1.4%
DWI Court	\$ 111,454	\$ 127,925	\$ 83,418	\$ 24,905	\$ 108,323	-15.3%	\$ 107,618	-15.9%
Total Expenditures by Dept/Cost Center	\$ 6,172,550	\$ 6,549,447	\$ 5,226,952	\$ 1,059,490	\$ 6,286,442	-4.0%	\$ 6,436,819	-1.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 6,172,550	\$ 6,549,447	\$ 5,226,952	\$ 1,059,490	\$ 6,286,442	-4.0%	\$ 6,436,819	-1.7%
Total Expenditures by Function	\$ 6,172,550	\$ 6,549,447	\$ 5,226,952	\$ 1,059,490	\$ 6,286,442	-4.0%	\$ 6,436,819	-1.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 3,695,973	\$ 3,967,000	\$ 3,293,180	\$ 580,628	\$ 3,873,808	-2.3%	\$ 3,935,765	-0.8%
Benefits	\$ 1,708,959	\$ 1,890,447	\$ 1,516,465	\$ 367,250	\$ 1,883,715	-0.4%	\$ 1,973,066	4.4%
Other Operational Expenses	\$ 765,852	\$ 692,000	\$ 417,307	\$ 111,612	\$ 528,919	-23.6%	\$ 527,988	-23.7%
Capital Expenditures	\$ 1,766	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 6,172,550	\$ 6,549,447	\$ 5,226,952	\$ 1,059,490	\$ 6,286,442	-4.0%	\$ 6,436,819	-1.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 3,513,244	\$ 3,834,657	\$ 3,381,597	\$ 661,640	\$ 4,043,237	5.4%	\$ 3,910,302	2.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,513,244	\$ 3,834,657	\$ 3,381,597	\$ 661,640	\$ 4,043,237	5.4%	\$ 3,910,302	2.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 69,925	\$ 28,710			\$ 450,598	1469.5%	\$ 171,483	497.3%
Estimated Fund Balance, January 1	\$ 454,429	\$ 418,955			\$ 524,354	25.2%	\$ 974,952	132.7%
Estimated Fund Balance, December 31	\$ 524,354	\$ 447,665			\$ 974,952	117.8%	\$ 1,146,435	156.1%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	124	119	119	123
Part Time	14	19	19	18





**CALCASIEU PARISH POLICE JURY  
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 155,658	\$ 180,000	\$ 116,053	\$ 43,117	\$ 159,170	-11.6%	\$ 164,950	-8.4%
Interest Income	\$ 6	\$ 10	\$ 43	\$ 7	\$ 50	400.0%	\$ 50	400.0%
Other	\$ 41,254	\$ 40,000	\$ 28,054	\$ 1,946	\$ 30,000	-25.0%	\$ 13,602	-66.0%
Total Revenues by Source	\$ 196,918	\$ 220,010	\$ 144,150	\$ 45,070	\$ 189,220	-14.0%	\$ 178,602	-18.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Adult Drug Court Program	\$ 203,395	\$ 220,010	\$ 137,747	\$ 29,348	\$ 167,095	-24.1%	\$ 178,602	-18.8%
Total Expenditures by Dept/Cost Center	\$ 203,395	\$ 220,010	\$ 137,747	\$ 29,348	\$ 167,095	-24.1%	\$ 178,602	-18.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 203,395	\$ 220,010	\$ 137,747	\$ 29,348	\$ 167,095	-24.1%	\$ 178,602	-18.8%
Total Expenditures by Function	\$ 203,395	\$ 220,010	\$ 137,747	\$ 29,348	\$ 167,095	-24.1%	\$ 178,602	-18.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 49,441	\$ 60,543	\$ 36,892	\$ 9,801	\$ 46,693	-22.9%	\$ 47,632	-21.3%
Benefits	\$ 26,810	\$ 33,680	\$ 15,441	\$ 3,426	\$ 18,867	-44.0%	\$ 20,358	-39.6%
Other Operational Expenses	\$ 122,753	\$ 125,787	\$ 85,414	\$ 16,121	\$ 101,535	-19.3%	\$ 110,612	-12.1%
Capital Expenditures	\$ 4,391	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 203,395	\$ 220,010	\$ 137,747	\$ 29,348	\$ 167,095	-24.1%	\$ 178,602	-18.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (6,477)	\$ -			\$ 22,125	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (15,648)	\$ -			\$ (22,125)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (22,125)	\$ -			\$ -	0.0%	\$ -	0.0%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	2	2	2	2
Part Time	0	0	1	2

**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.

**2017 GOALS AND OBJECTIVES**

- Provide all users with 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 that goes beyond customer service and focus on doing one special thing, one time, for one person each day.
- Utilize a comprehensive, targeted, marketing strategy aimed at specific segments to inform citizens about specific materials, resources, and services.
- Provide all users with high-speed internet, digital materials, resources, and services they need in open and accessible virtual spaces that support networking, pleasure reading, and lifelong learning.

**2016 ACCOMPLISHMENTS**

- Hosted 2,210 meetings or programs by community groups in the Library meeting rooms.
- Circulated over 219,000 electronic materials, a 32% increase since 2014.
- Library to Go, the Library’s homebound service, continued to grow with over 10,000 items circulating, a 25% increase since 2014.
- Maintained circulation of over 1 million items for eight (8) consecutive years.
- Served more than 807,000 patrons.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Registered Borrowers	109,000	55,123	55,200
Circulation/Year	1,225,612	1,415,157	1,237,589
Reference Transactions	158,476	152,225	162,370
Materials (Items)	360,233	442,210	450,000
Meeting Room Use	4,871	5,348	5,532
Children’s Services Program Attendance	68,900	56,204	63,701
Young Adult Program Attendance	17,335	9,892	5,841
Adult Program Attendance	42,951	40,978	39,382
Web Page Visits ( <a href="http://www.calcasieulibrary.org">www.calcasieulibrary.org</a> )	722,791	807,209	666,639
Patrons Using Electronic Resources	275,514	277,777	287,560
Electronic Database Usage	861,107	871,767	961,565

**CALCASIEU PARISH POLICE JURY  
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Tax	\$ 10,065,046	\$ 10,390,154	\$ 10,464,247	\$ 753	\$ 10,465,000	0.7%	\$ 10,713,275	3.1%
Intergovernmental	\$ 120,179	\$ 120,144	\$ 75,834	\$ 37,679	\$ 113,513	-5.5%	\$ 113,036	-5.9%
Fines and Fees	\$ 190,713	\$ 186,000	\$ 161,610	\$ 27,390	\$ 189,000	1.6%	\$ 184,000	-1.1%
Interest Income	\$ 82,323	\$ 85,000	\$ 99,248	\$ 20,752	\$ 120,000	41.2%	\$ 100,000	17.6%
Other	\$ 26,979	\$ 6,000	\$ 23,512	\$ 827	\$ 24,339	305.7%	\$ 7,000	16.7%
Total Revenues by Source	\$ 10,485,240	\$ 10,787,298	\$ 10,824,451	\$ 87,401	\$ 10,911,852	1.2%	\$ 11,117,311	3.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Computing and Collecting Services	\$ 2,591,654	\$ 3,237,637	\$ 2,134,327	\$ 1,045,406	\$ 3,179,733	-1.8%	\$ 3,371,231	4.1%
Administration	\$ 533,970	\$ 586,465	\$ 515,132	\$ 78,286	\$ 593,418	1.2%	\$ 621,475	6.0%
Facilities Management	\$ 1,787,166	\$ 2,055,863	\$ 1,496,614	\$ 625,108	\$ 2,121,722	3.2%	\$ 2,677,730	30.2%
Public Services	\$ 3,943,028	\$ 4,254,892	\$ 3,330,037	\$ 931,579	\$ 4,261,616	0.2%	\$ 4,394,785	3.3%
Human Resources and Programming	\$ 193,997	\$ 234,056	\$ 188,625	\$ 39,710	\$ 228,335	-2.4%	\$ 241,584	3.2%
Total Expenditures by Dept/Cost Center	\$ 9,049,815	\$ 10,368,913	\$ 7,664,735	\$ 2,720,089	\$ 10,384,824	0.2%	\$ 11,306,805	9.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 9,049,815	\$ 10,368,913	\$ 7,664,735	\$ 2,720,089	\$ 10,384,824	0.2%	\$ 11,306,805	9.0%
Total Expenditures by Function	\$ 9,049,815	\$ 10,368,913	\$ 7,664,735	\$ 2,720,089	\$ 10,384,824	0.2%	\$ 11,306,805	9.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 3,774,693	\$ 4,042,893	\$ 3,248,858	\$ 794,035	\$ 4,042,893	0.0%	\$ 4,195,808	3.8%
Benefits	\$ 1,665,589	\$ 1,844,923	\$ 1,455,159	\$ 388,504	\$ 1,843,663	-0.1%	\$ 1,944,393	5.4%
Other Operational Expenses	\$ 3,219,117	\$ 3,883,368	\$ 2,730,020	\$ 1,121,316	\$ 3,851,336	-0.8%	\$ 4,255,312	9.6%
Capital Expenditures	\$ 390,416	\$ 597,729	\$ 230,698	\$ 416,234	\$ 646,932	8.2%	\$ 911,292	52.5%
Total Expenditures by Character	\$ 9,049,815	\$ 10,368,913	\$ 7,664,735	\$ 2,720,089	\$ 10,384,824	0.2%	\$ 11,306,805	9.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,435,425	\$ 418,385			\$ 527,028	26.0%	\$ (189,494)	-145.3%
Estimated Fund Balance, January 1	\$ 5,909,396	\$ 6,446,752			\$ 7,344,821	13.9%	\$ 7,871,849	22.1%
Estimated Fund Balance, December 31	\$ 7,344,821	\$ 6,865,137			\$ 7,871,849	14.7%	\$ 7,682,355	11.9%

**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	105	102	103	104
Part Time	40	43	40	40

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

**MISSION STATEMENT / DEPARTMENT DESCRIPTION**

The primary mission for the Department is to provide professional death investigations 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 authorizing 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.

**2017 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.
- Begin construction of a new facility.

**2016 ACCOMPLISHMENTS**

- Provided professional services effectively and efficiently to the citizens of Calcasieu Parish on a 24 hour per day basis.
- Provided professional services consistently and safely, resulting in no lost time due to injuries or accidents.
- Collaborated with law enforcement and the District Attorney regarding postmortem findings and investigation results and provided testimony at trial when necessary.
- Collaborated with the DHH Fetal and Infant Morality Review Board to provide infant death investigation results.
- Completed reinterment in cemeteries that were affected by the 2016 Sabine Flooding event.

<b>PERFORMANCE MEASURES</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 ESTIMATE</b>
Death Investigations – Calcasieu Parish	509	548	599
Death Investigations – Total	1,748	1,660	1,712
Autopsies Performed – Calcasieu Parish	76	81	75
Autopsies Performed – Total	249	242	270
Orders for Protective Custody Issued	321	307	321
Coroner's Emergency Certificates Issued	2,302	2,478	2,883

**CALCASIEU PARISH POLICE JURY  
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Fees	\$ 317,575	\$ 460,000	\$ 626,770	\$ 120,880	\$ 747,650	62.5%	\$ 561,000	22.0%
Interest Income	\$ 763	\$ 800	\$ 1,053	\$ 47	\$ 1,100	37.5%	\$ 1,000	25.0%
Intergovernmental	\$ 400,000	\$ 660,000	\$ 549,610	\$ 390	\$ 550,000	-16.7%	\$ 550,000	-16.7%
Other	\$ -	\$ -	\$ 250	\$ 140	\$ 390	N/A	\$ -	0.0%
Total Revenues by Source	\$ 718,338	\$ 1,120,800	\$ 1,177,683	\$ 121,457	\$ 1,299,140	15.9%	\$ 1,112,000	-0.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coroner's Office	\$ 770,733	\$ 1,182,452	\$ 1,188,622	\$ 154,788	\$ 1,343,410	13.6%	\$ 1,126,538	-4.7%
Total Expenditures by Dept/Cost Center	\$ 770,733	\$ 1,182,452	\$ 1,188,622	\$ 154,788	\$ 1,343,410	13.6%	\$ 1,126,538	-4.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 770,733	\$ 1,182,452	\$ 1,188,622	\$ 154,788	\$ 1,343,410	13.6%	\$ 1,126,538	-4.7%
Total Expenditures by Function	\$ 770,733	\$ 1,182,452	\$ 1,188,622	\$ 154,788	\$ 1,343,410	13.6%	\$ 1,126,538	-4.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries & Fees	\$ 504,880	\$ 715,432	\$ 785,417	\$ 77,019	\$ 862,436	20.5%	\$ 648,300	-9.4%
Benefits	\$ 107,008	\$ 130,595	\$ 110,970	\$ 18,257	\$ 129,227	-1.0%	\$ 135,388	3.7%
Other Operational Expenses	\$ 157,887	\$ 226,425	\$ 256,913	\$ 45,339	\$ 302,252	33.5%	\$ 232,850	2.8%
Capital Expenditures	\$ 958	\$ 110,000	\$ 35,322	\$ 14,173	\$ 49,495	-55.0%	\$ 110,000	0.0%
Total Expenditures by Character	\$ 770,733	\$ 1,182,452	\$ 1,188,622	\$ 154,788	\$ 1,343,410	13.6%	\$ 1,126,538	-4.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (52,395)	\$ (61,652)			\$ (44,270)	28.2%	\$ (14,538)	76.4%
Estimated Fund Balance, January 1	\$ 149,073	\$ 75,003			\$ 96,678	28.9%	\$ 52,408	-30.1%
Estimated Fund Balance, December 31	\$ 96,678	\$ 13,351			\$ 52,408	292.5%	\$ 37,870	183.6%

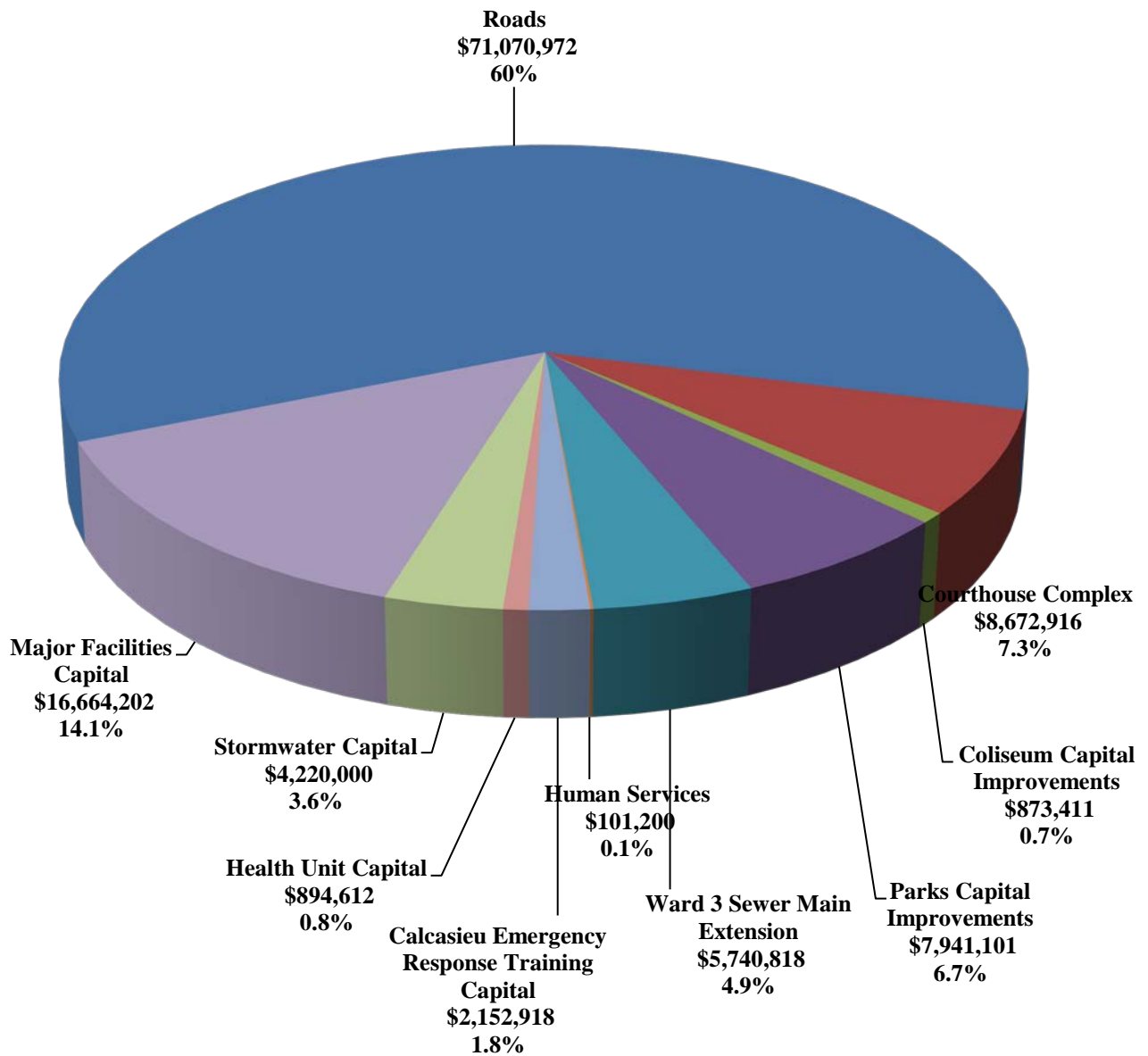
**PERSONNEL SUMMARY**

	2015 Actual	2016 Budget	2016 Projected	Proposed 2017 Budget
Positions				
Full Time	5	6	6	6
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY**  
**510 GAMING REVENUE DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Gaming Revenues	\$ 29,756,311	\$ 32,900,000	\$ 32,741,602	\$ 467,636	\$ 33,209,238	0.9%	\$ 33,100,750	0.6%
Distribution to Entities	\$(29,713,967)	\$(30,107,000)	\$(29,980,561)	\$(401,677)	\$(30,382,238)	0.9%	\$(30,273,750)	0.6%
Total Revenues by Source	\$ 42,344	\$ 2,793,000	\$ 2,761,041	\$ 65,959	\$ 2,827,000	1.2%	\$ 2,827,000	1.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Gaming District	\$ 42,344	\$ 2,793,000	\$ 2,761,041	\$ 65,959	\$ 2,827,000	1.2%	\$ 2,827,000	1.2%
Total Expenditures by Dept/Cost Center	\$ 42,344	\$ 2,793,000	\$ 2,761,041	\$ 65,959	\$ 2,827,000	1.2%	\$ 2,827,000	1.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Intergovernmental	\$ -	\$ 2,663,000	\$ 2,667,000	\$ -	\$ 2,667,000	0.2%	\$ 2,667,000	0.2%
Economic Development	\$ 42,344	\$ 130,000	\$ 94,041	\$ 65,959	\$ 160,000	23.1%	\$ 160,000	23.1%
Total Expenditures by Function	\$ 42,344	\$ 2,793,000	\$ 2,761,041	\$ 65,959	\$ 2,827,000	1.2%	\$ 2,827,000	1.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Intergovernmental	\$ -	\$ 2,663,000	\$ 2,667,000	\$ -	\$ 2,667,000	0.2%	\$ 2,667,000	0.2%
Other Expenditures	\$ 42,344	\$ 130,000	\$ 94,041	\$ 65,959	\$ 160,000	23.1%	\$ 160,000	23.1%
Total Expenditures by Character	\$ 42,344	\$ 2,793,000	\$ 2,761,041	\$ 65,959	\$ 2,827,000	1.2%	\$ 2,827,000	1.2%
<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 - \$118,332,150**



**CALCASIEU PARISH POLICE JURY  
2016 CAPITAL PROJECTS**

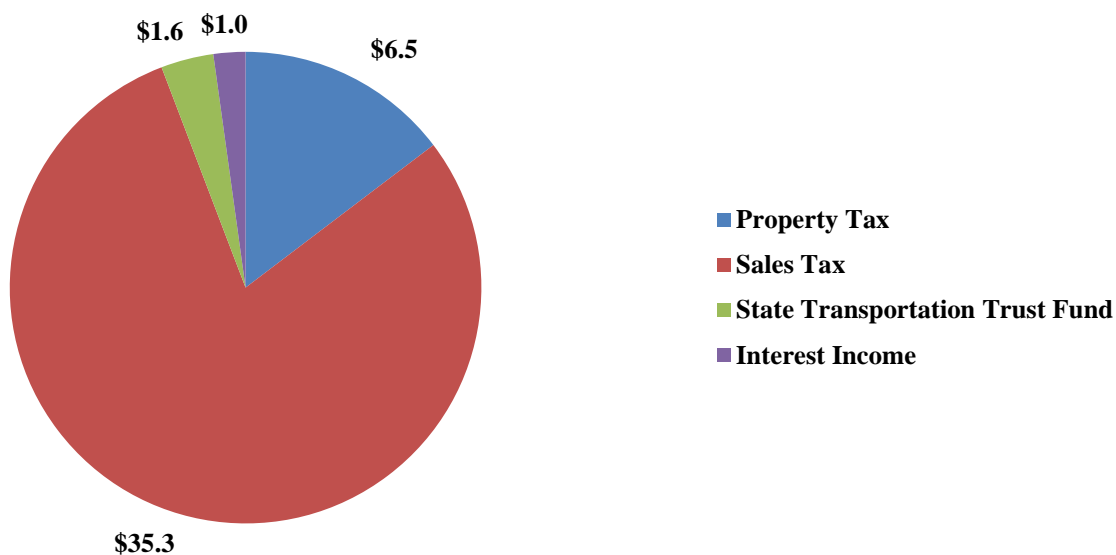
**TRANSPORTATION PROJECTS**



The lion's share of the Calcasieu Parish Police Jury's 2017 Capital Projects Funds encompasses various road and bridge projects. Within the budget, approximately \$54 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 Ham Reid Road Extension from Big Lake to Elliott Road, Coach Williams Road Extension between Old Spanish Trail and Houston River Road, extension of Carlyss Drive from Wright Road and La 27, and an extension of Johnny Breaux Road near the Vinton Port. 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 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 6,178,605	\$ 6,327,418	\$ 6,362,338	\$ 3,662	\$ 6,366,000	0.6%	\$ 6,544,011	3.4%
Sales Tax	\$ 7,340,718	\$ 7,500,000	\$ 6,885,911	\$ 1,114,089	\$ 8,000,000	6.7%	\$ 8,000,000	6.7%
Intergovernmental	\$ 1,701,467	\$ 1,600,000	\$ 1,331,916	\$ 272,895	\$ 1,604,811	0.3%	\$ 1,600,000	0.0%
Interest Income	\$ 409,501	\$ 380,000	\$ 395,581	\$ 119,419	\$ 515,000	35.5%	\$ 470,000	23.7%
Other	\$ 118,500	\$ -	\$ 746,664	\$ -	\$ 746,664	N/A	\$ 625,000	N/A
Total Revenues by Source	\$ 15,748,791	\$ 15,807,418	\$ 15,722,410	\$ 1,510,065	\$ 17,232,475	9.0%	\$ 17,239,011	9.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Capital Improvement - Roads	\$ 7,538,666	\$ 16,979,991	\$ 9,326,934	\$ 15,929,520	\$ 25,256,454	48.7%	\$ 28,453,122	67.6%
Total Expenditures by Dept/Cost Center	\$ 7,538,666	\$ 16,979,991	\$ 9,326,934	\$ 15,929,520	\$ 25,256,454	48.7%	\$ 28,453,122	67.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 7,538,666	\$ 16,979,991	\$ 9,326,934	\$ 15,929,520	\$ 25,256,454	48.7%	\$ 28,453,122	67.6%
Total Expenditures by Function	\$ 7,538,666	\$ 16,979,991	\$ 9,326,934	\$ 15,929,520	\$ 25,256,454	48.7%	\$ 28,453,122	67.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 675,437	\$ 538,771	\$ (1,757,794)	\$ 2,560,583	\$ 802,789	49.0%	\$ 2,683,122	398.0%
Intergovernmental	\$ 86,221	\$ 100,600	\$ 19,057	\$ 11,143	\$ 30,200	-70.0%	\$ 75,000	-25.4%
Capital Expenditures	\$ 6,777,008	\$ 16,340,620	\$ 11,065,671	\$ 13,357,794	\$ 24,423,465	49.5%	\$ 25,695,000	57.2%
Total Expenditures by Character	\$ 7,538,666	\$ 16,979,991	\$ 9,326,934	\$ 15,929,520	\$ 25,256,454	48.7%	\$ 28,453,122	67.6%
<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	\$ (869,870)	\$ (3,541,035)	\$ (2,258,706)	\$ (801,969)	\$ (3,060,675)	-13.6%	\$ (3,636,932)	2.7%
Total Other Financing Source/Use	\$ (869,870)	\$ (3,541,035)	\$ (2,258,706)	\$ (801,969)	\$ (3,060,675)	-13.6%	\$ (3,636,932)	2.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 7,340,255	\$ (4,713,608)			\$ (11,084,654)	-135.2%	\$ (14,851,043)	-215.1%
Estimated Fund Balance, January 1	\$ 47,070,035	\$ 51,301,135			\$ 54,410,290	6.1%	\$ 43,325,636	-15.5%
Estimated Fund Balance, December 31	\$ 54,410,290	\$ 46,587,527			\$ 43,325,636	-7.0%	\$ 28,474,593	-38.9%

**FUND BALANCE RECAP**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
RSVD - Roads	\$ 41,277,355	\$ 32,564,489	\$ 23,586,612
RSVD - Safety Projects	\$ 87,863	\$ 76,333	\$ -
RSVD - St Transportation Trust Fund	\$ 12,730,678	\$ 10,166,220	\$ 3,794,387
RSVD - Utility Relocation	\$ 314,394	\$ 518,594	\$ 518,594
RSVD - KCS Overpass	\$ -	\$ -	\$ 575,000
Total Fund Balance Designations/Reserves	\$ 54,410,290	\$ 43,325,636	\$ 28,474,593



CALCASIEU PARISH POLICE JURY								
322 ROAD CAPITAL IMPROVEMENT DISTRICT 4A (Wards 2-8) - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Sales Tax	\$ 24,184,043	\$ 26,000,000	\$ 23,105,356	\$ 4,144,644	\$ 27,250,000	4.8%	\$ 27,250,000	4.8%
Interest Income	\$ 569,901	\$ 450,000	\$ 690,452	\$ 59,548	\$ 750,000	66.7%	\$ 500,000	11.1%
Other	\$ 1,500,000	\$ -	\$ 2,139,089	\$ -	\$ 2,139,089	N/A	\$ -	0.0%
Total Revenues by Source	\$ 26,253,944	\$ 26,450,000	\$ 25,934,897	\$ 4,204,192	\$ 30,139,089	13.9%	\$ 27,750,000	4.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Road Capital - Dist 4A	\$ 4,336,376	\$ 23,336,744	\$ 9,825,633	\$ 10,540,861	\$ 20,366,494	-12.7%	\$ 31,381,000	34.5%
Calcasieu Transportation Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,860,000	N/A
Total Expenditures by Dept/Cost Center	\$ 4,336,376	\$ 23,336,744	\$ 9,825,633	\$ 10,540,861	\$ 20,366,494	-12.7%	\$ 33,241,000	42.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 4,336,376	\$ 23,336,744	\$ 9,825,633	\$ 10,540,861	\$ 20,366,494	-12.7%	\$ 33,241,000	42.4%
Total Expenditures by Function	\$ 4,336,376	\$ 23,336,744	\$ 9,825,633	\$ 10,540,861	\$ 20,366,494	-12.7%	\$ 33,241,000	42.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 462,693	\$ 517,744	\$ 500,783	\$ 14,711	\$ 515,494	-0.4%	\$ 462,552	-10.7%
Intergovernmental	\$ 237,692	\$ 200,000	\$ 52,390	\$ 22,610	\$ 75,000	-62.5%	\$ 2,060,000	930.0%
Capital Expenditures	\$ 3,635,991	\$ 22,619,000	\$ 9,272,460	\$ 10,503,540	\$ 19,776,000	-12.6%	\$ 30,718,448	35.8%
Total Expenditures by Character	\$ 4,336,376	\$ 23,336,744	\$ 9,825,633	\$ 10,540,861	\$ 20,366,494	-12.7%	\$ 33,241,000	42.4%
<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	\$ (2,611,821)	\$ (3,431,328)	\$ (2,678,148)	\$ (524,553)	\$ (3,202,701)	-6.7%	\$ (5,739,918)	67.3%
Total Other Financing Source/Use	\$ (2,611,821)	\$ (3,431,328)	\$ (2,678,148)	\$ (524,553)	\$ (3,202,701)	-6.7%	\$ (5,739,918)	67.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 19,305,747	\$ (318,072)			\$ 6,569,894	2165.5%	\$ (11,230,918)	-3430.9%
Estimated Fund Balance, January 1	\$ 65,592,025	\$ 82,974,380			\$ 84,897,772	2.3%	\$ 91,467,666	10.2%
Estimated Fund Balance, December 31	\$ 84,897,772	\$ 82,656,308			\$ 91,467,666	10.7%	\$ 80,236,748	-2.9%

**CALCASIEU PARISH POLICE JURY  
2017 CAPITAL PROJECTS**

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**MAJOR FACILITIES CAPITAL FUND**

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In 2017 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 2017 to complete, with construction beginning in the last quarter of 2017 or early 2018.

**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 after design, bidding and construction should begin in the summer of 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 initial design development for this facility with construction to possibly begin mid-year 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 initial design development for this facility in early 2017 with possible renovation and construction to begin late 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. Finalizing the evolving dynamics of expansion and modifications to the Calcasieu Parish Government Complex will determine the final plans, site location and construction.

**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 to modern standards, while installing state of the art systems that will attract broader types of educational, cultural, and athletic events. Planned modifications will seek to address mechanical and electrical issues which have deteriorated over the years or that have exhausted their projected life cycle.

**CALCASIEU PARISH POLICE JURY**  
**376 MAJOR FACILITIES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ -	\$ 50,000	\$ -	\$ -	\$ -	-100.0%	\$ 50,000	0.0%
Bond Proceeds	\$ -	\$ 40,000,000	\$ -	\$ -	\$ -	-100.0%	\$ 40,000,000	0.0%
Total Revenues by Source	\$ -	\$ 40,050,000	\$ -	\$ -	\$ -	-100.0%	\$ 40,050,000	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General	\$ -	\$ 471,100	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
General Courthouse Complex Capital	\$ -	\$ 1,360,244	\$ -	\$ -	\$ -	-100.0%	\$ 101,200	-92.6%
Family Court Building	\$ -	\$ 3,031,788	\$ -	\$ -	\$ -	-100.0%	\$ 609,004	-79.9%
Office of Juvenile Justice Services	\$ -	\$ 4,848,136	\$ -	\$ -	\$ -	-100.0%	\$ 7,687,977	58.6%
Coroners Office	\$ -	\$ 1,013,623	\$ -	\$ -	\$ -	-100.0%	\$ 2,234,371	120.4%
Animal Services	\$ -	\$ 1,518,164	\$ -	\$ -	\$ -	-100.0%	\$ 4,191,319	176.1%
Coliseum Capital Improvement	\$ -	\$ 252,271	\$ -	\$ -	\$ -	-100.0%	\$ 1,840,331	629.5%
Total Expenditures by Dept/Cost Center	\$ -	\$ 12,495,326	\$ -	\$ -	\$ -	-100.0%	\$ 16,664,202	33.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ -	\$ 5,876,755	\$ -	\$ -	\$ -	-100.0%	\$ 2,944,575	-49.9%
Public Safety	\$ -	\$ 6,366,300	\$ -	\$ -	\$ -	-100.0%	\$ 11,879,296	86.6%
Culture	\$ -	\$ 252,271	\$ -	\$ -	\$ -	-100.0%	\$ 1,840,331	629.5%
Total Expenditures by Function	\$ -	\$ 12,495,326	\$ -	\$ -	\$ -	-100.0%	\$ 16,664,202	33.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ 615,326	\$ -	\$ -	\$ -	-100.0%	\$ 201,236	-67.3%
Capital Expenditures	\$ -	\$ 11,880,000	\$ -	\$ -	\$ -	-100.0%	\$ 16,462,966	38.6%
Total Expenditures by Character	\$ -	\$ 12,495,326	\$ -	\$ -	\$ -	-100.0%	\$ 16,664,202	33.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ 27,554,674			\$ -	-100.0%	\$ 23,385,798	-15.1%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ 27,554,674			\$ -	-100.0%	\$ 23,385,798	-15.1%





**COURTHOUSE COMPLEX PROJECTS**



The Courthouse Complex budget includes several projects proposed for 2017.

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 agent to all brick and mortar, and cleaning and repainting all wooden door and window framing. Landscape and lighting enhancements will also be included. This extensive project will span both 2017 and 2018 providing a much-needed restoration to the external components of this historical edifice.



The design completion of the new 14<sup>th</sup> Judicial District, Family and Juvenile Court is expected in 2017.

Design development and construction documentation of the new Family and Juvenile Court will continue through most of 2017 with construction beginning in 2018. This extensive project impacts a large portion of the Calcasieu Parish Courthouse Complex and its current footprint. The project will span 2018, 2019, and possibly 2020.



**CALCASIEU PARISH POLICE JURY**  
**310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 51,147	\$ 25,000	\$ 24,396	\$ 5,604	\$ 30,000	20.0%	\$ 25,000	0.0%
Loan	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 51,147	\$ 25,000	\$ 24,396	\$ 5,604	\$ 30,000	20.0%	\$ 25,000	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Courthouse Complex Capital	\$ 637,262	\$ 1,208,436	\$ 182,515	\$ 108,849	\$ 291,364	-75.9%	\$ 480,701	-60.2%
Old Courthouse & Complex	\$ 224,780	\$ 1,234,612	\$ -	\$ -	\$ -	-100.0%	\$ 1,668,391	35.1%
Parish Government Building	\$ 9,280	\$ 1,013,623	\$ -	\$ -	\$ -	-100.0%	\$ 1,441,992	42.3%
901 Lakeshore Building	\$ 4,097,038	\$ 4,995,254	\$ 4,645,286	\$ 465,101	\$ 5,110,387	2.3%	\$ 1,321,829	-73.5%
Industrial Avenue Building	\$ 2,679,095	\$ 1,412,715	\$ 67,424	\$ 148,374	\$ 215,798	-84.7%	\$ 1,416,807	0.3%
Scofield Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Judicial Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Sheriff's Admin Building	\$ 106,626	\$ 2,477,100	\$ 1,386,209	\$ 74,878	\$ 1,461,087	-41.0%	\$ 1,887,794	-23.8%
Family Court Building	\$ 156,231	\$ -	\$ 3,245	\$ 131	\$ 3,376	N/A	\$ -	0.0%
Facility Management Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 455,402	N/A
Total Expenditures by Dept/Cost Center	\$ 7,910,312	\$ 12,341,740	\$ 6,284,679	\$ 797,333	\$ 7,082,012	-42.6%	\$ 8,672,916	-29.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
General Government	\$ 7,910,312	\$ 12,341,740	\$ 6,284,679	\$ 797,333	\$ 7,082,012	-42.6%	\$ 8,672,916	-29.7%
Total Expenditures by Function	\$ 7,910,312	\$ 12,341,740	\$ 6,284,679	\$ 797,333	\$ 7,082,012	-42.6%	\$ 8,672,916	-29.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 176,704	\$ (387,165)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Capital Expenditures	\$ 7,733,608	\$ 12,728,905	\$ 6,284,679	\$ 797,333	\$ 7,082,012	-44.4%	\$ 8,672,916	-31.9%
Total Expenditures by Character	\$ 7,910,312	\$ 12,341,740	\$ 6,284,679	\$ 797,333	\$ 7,082,012	-42.6%	\$ 8,672,916	-29.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 4,332,035	\$ 8,759,174	\$ 9,004,269	\$ 386,640	\$ 9,390,909	7.2%	\$ 2,800,000	-68.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,332,035	\$ 8,759,174	\$ 9,004,269	\$ 386,640	\$ 9,390,909	7.2%	\$ 2,800,000	-68.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (3,527,130)	\$ (3,557,566)			\$ 2,338,897	165.7%	\$ (5,847,916)	-64.4%
Estimated Fund Balance, January 1	\$ 7,767,935	\$ 4,240,164			\$ 4,240,805	0.0%	\$ 6,579,702	55.2%
Estimated Fund Balance, December 31	\$ 4,240,805	\$ 682,598			\$ 6,579,702	863.9%	\$ 731,786	7.2%



**PARKS PROJECTS**



The 2017 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. The current project includes inclusive and accessible play grounds, splash pad, walking paths, a restroom facility, and picnic areas. This project also includes additional driveways and parking areas for park visitors. Construction began late in the 3rd quarter of 2016 and will extend into the Summer of 2017.



The west Calcasieu Parish area will welcome visitors with a picturesque get-away with the newly renovated Alligator Park. Improvements include construction of a new pavilion, restrooms, a small fishing wharf, additional parking, and a sewer treatment plant. This project is currently under construction with an expected completion date by the end of the 2<sup>nd</sup> quarter of 2017. The 2017 budget also includes site repairs to the Israel Lafleur Park (I-210 area) and enhancements and modifications to the Prien Lake Park boat launch, a destination for multiple outdoor enthusiasts from around Calcasieu Parish.

Several other Parish parks will also undergo improvements in 2017.



**CALCASIEU PARISH POLICE JURY**  
**340 PARKS CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 148,250	N/A
Interest Income	\$ 18,717	\$ 12,000	\$ 20,053	\$ 4,947	\$ 25,000	108.3%	\$ 20,000	66.7%
Other	\$ -	\$ -	\$ 124,405	\$ -	\$ 124,405	N/A	\$ -	0.0%
Total Revenues by Source	\$ 18,717	\$ 12,000	\$ 144,458	\$ 4,947	\$ 149,405	1145.0%	\$ 168,250	1302.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Parks	\$ 118,338	\$ 280,000	\$ 74,407	\$ 264,593	\$ 339,000	21.1%	\$ 270,000	-3.6%
Mallard Junction Park	\$ -	\$ 302,725	\$ -	\$ -	\$ -	-100.0%	\$ 416,241	37.5%
Calcasieu Point Landing	\$ 658,058	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
White Oak Park	\$ -	\$ 395,560	\$ -	\$ -	\$ -	-100.0%	\$ 449,330	13.6%
Prien Lake Park Development	\$ 88,967	\$ 1,455,626	\$ 761,579	\$ 30,747	\$ 792,326	-45.6%	\$ 1,435,023	-1.4%
Alligator Park	\$ -	\$ 960,142	\$ 319,109	\$ 93,918	\$ 413,027	-57.0%	\$ 758,695	-21.0%
LaFleur Park	\$ -	\$ 841,726	\$ -	\$ -	\$ -	-100.0%	\$ 702,432	-16.5%
Intracoastal Park	\$ 565	\$ 267,407	\$ -	\$ -	\$ -	-100.0%	\$ 456,009	70.5%
Riverbluff Park Planning/Design	\$ 538,006	\$ 3,080,829	\$ 426,200	\$ 183,930	\$ 610,130	-80.2%	\$ 3,099,771	0.6%
Hwy. 90 Boat Launch	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 303,000	N/A
Riverside Park	\$ -	\$ 320,888	\$ -	\$ -	\$ -	-100.0%	\$ 50,600	-84.2%
Total Expenditures by Dept/Cost Center	\$ 1,403,934	\$ 7,904,903	\$ 1,581,295	\$ 573,188	\$ 2,154,483	-72.7%	\$ 7,941,101	0.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 1,403,934	\$ 7,904,903	\$ 1,581,295	\$ 573,188	\$ 2,154,483	-72.7%	\$ 7,941,101	0.5%
Total Expenditures by Function	\$ 1,403,934	\$ 7,904,903	\$ 1,581,295	\$ 573,188	\$ 2,154,483	-72.7%	\$ 7,941,101	0.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 43,569	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 1,360,365	\$ 7,904,903	\$ 1,581,295	\$ 573,188	\$ 2,154,483	-72.7%	\$ 7,941,101	0.5%
Total Expenditures by Character	\$ 1,403,934	\$ 7,904,903	\$ 1,581,295	\$ 573,188	\$ 2,154,483	-72.7%	\$ 7,941,101	0.5%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 2,350,000	\$ 6,100,000	\$ -	\$ 4,100,000	\$ 4,100,000	-32.8%	\$ 2,000,000	-67.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,350,000	\$ 6,100,000	\$ -	\$ 4,100,000	\$ 4,100,000	-32.8%	\$ 2,000,000	-67.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 964,783	\$ (1,792,903)			\$ 2,094,922	216.8%	\$ (5,772,851)	-222.0%
Estimated Fund Balance, January 1	\$ 2,832,059	\$ 3,196,197			\$ 3,796,842	18.8%	\$ 5,891,764	84.3%
Estimated Fund Balance, December 31	\$ 3,796,842	\$ 1,403,294			\$ 5,891,764	319.9%	\$ 118,913	-91.5%

**CALCASIEU PARISH POLICE JURY  
2017 CAPITAL PROJECTS**

**HUMAN SERVICES CAPITAL PROJECT**



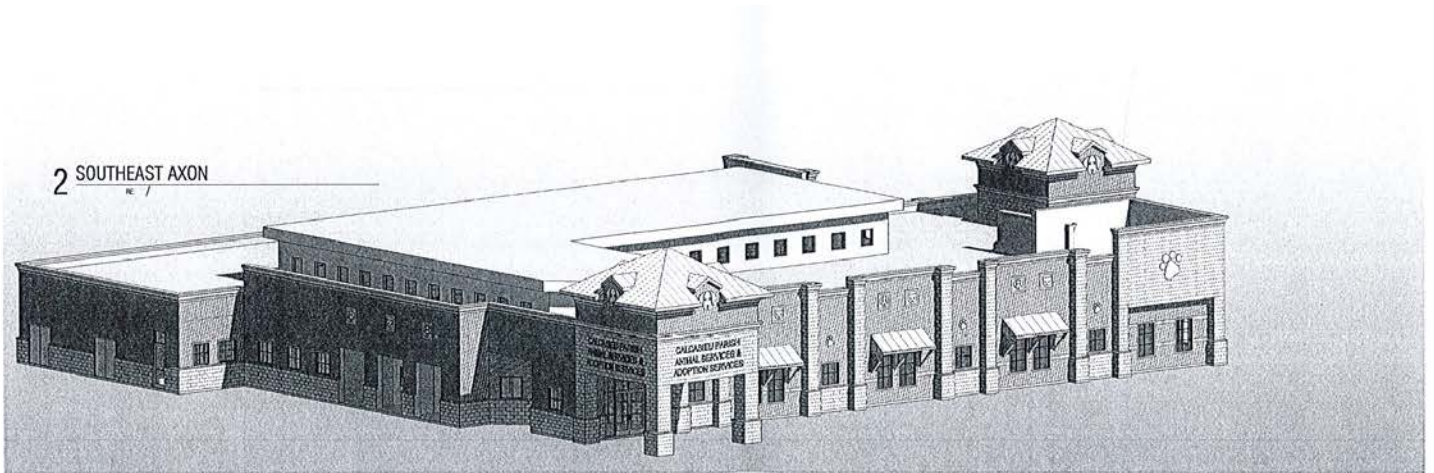
Recent dynamic changes to the locations and services provided by the Calcasieu Parish Human Services Department have modified any major capital expenditures. A minor facility enhancement to the Calcasieu Business and Career Solutions Center, which provides vital resources and services to the community through skills training, testing, and employment opportunities throughout Calcasieu Parish, is slated for 2017. This current facility has been used in the past for multiple Human Services programs, and is in need of a much needed interior enhancement and face lift. The proposed project would include new carpet, paint, energy efficient lighting, and possible collaborative office environment enhancements which will allow this department to better serve the visiting public.

**CALCASIEU PARISH POLICE JURY**  
**372 HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 678	\$ 500	\$ 1	\$ 1	\$ 2	-99.6%	\$ -	-100.0%
Total Revenues by Source	\$ 678	\$ 500	\$ 1	\$ 1	\$ 2	-99.6%	\$ -	-100.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Human Services Capital Fund	\$ 412,775	\$ 504,541	\$ 61,772	\$ -	\$ 61,772	-87.8%	\$ 101,200	-79.9%
Total Expenditures by Dept/Cost Center	\$ 412,775	\$ 504,541	\$ 61,772	\$ -	\$ 61,772	-87.8%	\$ 101,200	-79.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 412,775	\$ 504,541	\$ 61,772	\$ -	\$ 61,772	-87.8%	\$ 101,200	-79.9%
Total Expenditures by Function	\$ 412,775	\$ 504,541	\$ 61,772	\$ -	\$ 61,772	-87.8%	\$ 101,200	-79.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 36,093	\$ 4,541	\$ 175	\$ -	\$ 175	-96.1%	\$ 1,200	-73.6%
Capital Expenditures	\$ 376,682	\$ 500,000	\$ 61,597	\$ -	\$ 61,597	-87.7%	\$ 100,000	-80.0%
Total Expenditures by Character	\$ 412,775	\$ 504,541	\$ 61,772	\$ -	\$ 61,772	-87.8%	\$ 101,200	-79.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 50,000	\$ 505,000	\$ 61,597	\$ -	\$ 61,597	-87.8%	\$ 101,200	-80.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 50,000	\$ 505,000	\$ 61,597	\$ -	\$ 61,597	-87.8%	\$ 101,200	-80.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (362,097)	\$ 959			\$ (173)	-118.0%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ 362,426	\$ -			\$ 329	N/A	\$ 156	N/A
Estimated Fund Balance, December 31	\$ 329	\$ 959			\$ 156	-83.7%	\$ 156	-83.7%

**CALCASIEU PARISH POLICE JURY  
2017 CAPITAL PROJECTS**

**ANIMAL SERVICES PROJECT**



The Calcasieu Parish Animal Services Center is well into the design development phase with construction expected to begin in the 3<sup>rd</sup> quarter of 2017. This project has recently completed the schematic refinement process to address the issues of the existing facility and site conditions. Police Jury staff and members of the design team have been actively involved during the design process. Construction of this facility should begin in 2017 and extend through 2018, and possibly into early 2019.



**CALCASIEU PARISH POLICE JURY**  
**354 ANIMAL SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Animal Services	\$ 27,624	\$ -	\$ 45,861	\$ 1,996	\$ 47,857	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 27,624	\$ -	\$ 45,861	\$ 1,996	\$ 47,857	N/A	\$ -	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 27,624	\$ -	\$ 45,861	\$ 1,996	\$ 47,857	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 27,624	\$ -	\$ 45,861	\$ 1,996	\$ 47,857	N/A	\$ -	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 970	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 26,654	\$ -	\$ 45,861	\$ 1,996	\$ 47,857	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 27,624	\$ -	\$ 45,861	\$ 1,996	\$ 47,857	N/A	\$ -	0.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 27,624	\$ -	\$ 45,861	\$ 1,996	\$ 47,857	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 27,624	\$ -	\$ 45,861	\$ 1,996	\$ 47,857	N/A	\$ -	0.0%
<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  
2017 CAPITAL PROJECTS**

**OFFICE OF JUVENILE JUSTICE CENTER PROJECT**



The Calcasieu Parish Office of Juvenile Justice Services Complex has served the community needs for well over 40 years. Additions, the M.A.R.C. building and the 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. The design development phase for this project has recently been completed, and construction documents are currently underway. Construction should begin during Summer 2017.

**CALCASIEU PARISH POLICE JURY**  
**380 OFFICE OF JUVENILE JUSTICE SERVICES - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 21,762	\$ 20,000	\$ 19,473	\$ 3,527	\$ 23,000	15.0%	\$ -	-100.0%
Other	\$ 64,795	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 86,557	\$ 20,000	\$ 19,473	\$ 3,527	\$ 23,000	15.0%	\$ -	-100.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
OJJS Construction	\$ 331,929	\$ -	\$ 187,888	\$ 1,460	\$ 189,348	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 331,929	\$ -	\$ 187,888	\$ 1,460	\$ 189,348	N/A	\$ -	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 331,929	\$ -	\$ 187,888	\$ 1,460	\$ 189,348	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 331,929	\$ -	\$ 187,888	\$ 1,460	\$ 189,348	N/A	\$ -	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 17,768	\$ -	\$ -	\$ 1,460	\$ 1,460	N/A	\$ -	0.0%
Capital Expenditures	\$ 314,161	\$ -	\$ 187,888	\$ -	\$ 187,888	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 331,929	\$ -	\$ 187,888	\$ 1,460	\$ 189,348	N/A	\$ -	0.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 1,138,285	\$ -	\$ 669,565	\$ -	\$ 669,565	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,138,285	\$ -	\$ 669,565	\$ -	\$ 669,565	N/A	\$ -	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 892,913	\$ 20,000			\$ 503,217	2416.1%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ 1,993,787	\$ 2,827,674			\$ 2,886,700	2.1%	\$ 3,389,917	19.9%
Estimated Fund Balance, December 31	\$ 2,886,700	\$ 2,847,674			\$ 3,389,917	19.0%	\$ 3,389,917	19.0%

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



**CALCASIEU PARISH POLICE JURY**  
**330 HEALTH UNIT - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 2,597	\$ 1,000	\$ 2,260	\$ 240	\$ 2,500	150.0%	\$ 2,500	150.0%
Total Revenues by Source	\$ 2,597	\$ 1,000	\$ 2,260	\$ 240	\$ 2,500	150.0%	\$ 2,500	150.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Health Unit Fund	\$ 49,915	\$ 358,224	\$ 80,807	\$ 33,612	\$ 114,419	-68.1%	\$ 894,612	149.7%
Total Expenditures by Dept/Cost Center	\$ 49,915	\$ 358,224	\$ 80,807	\$ 33,612	\$ 114,419	-68.1%	\$ 894,612	149.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 49,915	\$ 358,224	\$ 80,807	\$ 33,612	\$ 114,419	-68.1%	\$ 894,612	149.7%
Total Expenditures by Function	\$ 49,915	\$ 358,224	\$ 80,807	\$ 33,612	\$ 114,419	-68.1%	\$ 894,612	149.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 1,754	\$ 3,224	\$ -	\$ 4,440	\$ 4,440	37.7%	\$ 10,612	229.2%
Capital Expenditures	\$ 48,161	\$ 355,000	\$ 80,807	\$ 29,172	\$ 109,979	-69.0%	\$ 884,000	149.0%
Total Expenditures by Character	\$ 49,915	\$ 358,224	\$ 80,807	\$ 33,612	\$ 114,419	-68.1%	\$ 894,612	149.7%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	0.0%	\$ 600,000	500.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	0.0%	\$ 600,000	500.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (47,318)	\$ (257,224)			\$ (11,919)	95.4%	\$ (292,112)	-13.6%
Estimated Fund Balance, January 1	\$ 355,162	\$ 280,093			\$ 307,844	9.9%	\$ 295,925	5.7%
Estimated Fund Balance, December 31	\$ 307,844	\$ 22,869			\$ 295,925	1194.0%	\$ 3,813	-83.3%

**CALCASIEU PARISH POLICE JURY**  
**350 SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ 2,917,500	\$ 1,168,730	\$ -	\$ 1,168,730	-59.9%	\$ 1,748,770	-40.1%
Interest Income	\$ 5,213	\$ 1,500	\$ 14,357	\$ 3,643	\$ 18,000	1100.0%	\$ 10,000	566.7%
Total Revenues by Source	\$ 5,213	\$ 2,919,000	\$ 1,183,087	\$ 3,643	\$ 1,186,730	-59.3%	\$ 1,758,770	-39.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
South Wd 3 Sewer Main Ext Project	\$ 228,297	\$ 5,697,268	\$ 1,580,560	\$ 37,798	\$ 1,618,358	-71.6%	\$ 5,740,818	0.8%
Total Expenditures by Dept/Cost Center	\$ 228,297	\$ 5,697,268	\$ 1,580,560	\$ 37,798	\$ 1,618,358	-71.6%	\$ 5,740,818	0.8%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 228,297	\$ 5,697,268	\$ 1,580,560	\$ 37,798	\$ 1,618,358	-71.6%	\$ 5,740,818	0.8%
Total Expenditures by Function	\$ 228,297	\$ 5,697,268	\$ 1,580,560	\$ 37,798	\$ 1,618,358	-71.6%	\$ 5,740,818	0.8%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 14,707	\$ -	\$ 2,975	\$ 955	\$ 3,930	N/A	\$ (95,000)	N/A
Capital Expenditures	\$ 213,590	\$ 5,697,268	\$ 1,577,585	\$ 36,843	\$ 1,614,428	-71.7%	\$ 5,835,818	2.4%
Total Expenditures by Character	\$ 228,297	\$ 5,697,268	\$ 1,580,560	\$ 37,798	\$ 1,618,358	-71.6%	\$ 5,740,818	0.8%
<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	\$ -	\$ 2,000,000	0.0%	\$ 250,000	-87.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	0.0%	\$ 250,000	-87.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 1,776,916	\$ (778,268)			\$ 1,568,372	301.5%	\$ (3,732,048)	-379.5%
Estimated Fund Balance, January 1	\$ 403,601	\$ 2,056,372			\$ 2,180,517	6.0%	\$ 3,748,889	82.3%
Estimated Fund Balance, December 31	\$ 2,180,517	\$ 1,278,104			\$ 3,748,889	193.3%	\$ 16,841	-98.7%

**CALCASIEU PARISH POLICE JURY  
374 STORMWATER CAPITAL - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 162,500	N/A
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 7,500	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 170,000	N/A
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Stormwater Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,220,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,220,000	N/A
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,220,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,220,000	N/A
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,220,000	N/A
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,220,000	N/A
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,050,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,050,000	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**  
**384 CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 268	\$ 250	\$ 55	\$ -	\$ 55	-78.0%	\$ -	-100.0%
Total Revenues by Source	\$ 268	\$ 250	\$ 55	\$ -	\$ 55	-78.0%	\$ -	-100.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Ward 6 Fire Station	\$ 467,369	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Training Facility & Safe Room	\$ -	\$ 1,311,163	\$ 110,496	\$ 4,470	\$ 114,966	-91.2%	\$ 2,152,918	64.2%
Total Expenditures by Dept/Cost Center	\$ 467,369	\$ 1,311,163	\$ 110,496	\$ 4,470	\$ 114,966	-91.2%	\$ 2,152,918	64.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 467,369	\$ 1,311,163	\$ 110,496	\$ 4,470	\$ 114,966	-91.2%	\$ 2,152,918	64.2%
Total Expenditures by Function	\$ 467,369	\$ 1,311,163	\$ 110,496	\$ 4,470	\$ 114,966	-91.2%	\$ 2,152,918	64.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 16,387	\$ 11,801	\$ -	\$ 4,445	\$ 4,445	-62.3%	\$ 33,303	182.2%
Capital Expenditures	\$ 450,982	\$ 1,299,362	\$ 110,496	\$ 25	\$ 110,521	-91.5%	\$ 2,119,615	63.1%
Total Expenditures by Character	\$ 467,369	\$ 1,311,163	\$ 110,496	\$ 4,470	\$ 114,966	-91.2%	\$ 2,152,918	64.2%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 256,510	\$ 1,362,672	\$ 245,785	\$ -	\$ 245,785	-82.0%	\$ 2,029,323	48.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 256,510	\$ 1,362,672	\$ 245,785	\$ -	\$ 245,785	-82.0%	\$ 2,029,323	48.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (210,591)	\$ 51,759			\$ 130,874	152.9%	\$ (123,595)	-338.8%
Estimated Fund Balance, January 1	\$ 210,598	\$ -			\$ 7	N/A	\$ 130,881	N/A
Estimated Fund Balance, December 31	\$ 7	\$ 51,759			\$ 130,881	152.9%	\$ 7,286	-85.9%



**CALCASIEU PARISH POLICE JURY  
704 COLISEUM CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 7,890	\$ 1,000	\$ 7,463	\$ 537	\$ 8,000	700.0%	\$ 5,000	400.0%
Total Revenues by Source	\$ 7,890	\$ 1,000	\$ 7,463	\$ 537	\$ 8,000	700.0%	\$ 5,000	400.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Coliseum Capital Improvement	\$ 390,477	\$ 1,761,224	\$ 1,246,665	\$ 253,550	\$ 1,500,215	-14.8%	\$ 873,411	-50.4%
Total Expenditures by Dept/Cost Center	\$ 390,477	\$ 1,761,224	\$ 1,246,665	\$ 253,550	\$ 1,500,215	-14.8%	\$ 873,411	-50.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 390,477	\$ 1,761,224	\$ 1,246,665	\$ 253,550	\$ 1,500,215	-14.8%	\$ 873,411	-50.4%
Total Expenditures by Function	\$ 390,477	\$ 1,761,224	\$ 1,246,665	\$ 253,550	\$ 1,500,215	-14.8%	\$ 873,411	-50.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 14,908	\$ 15,852	\$ -	\$ 58,215	\$ 58,215	267.2%	\$ 9,411	-40.6%
Capital Expenditures	\$ 375,569	\$ 1,745,372	\$ 1,246,665	\$ 195,335	\$ 1,442,000	-17.4%	\$ 864,000	-50.5%
Total Expenditures by Character	\$ 390,477	\$ 1,761,224	\$ 1,246,665	\$ 253,550	\$ 1,500,215	-14.8%	\$ 873,411	-50.4%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 620,506	\$ 593,795	\$ 500,000	\$ -	\$ 500,000	-15.8%	\$ 830,000	39.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 620,506	\$ 593,795	\$ 500,000	\$ -	\$ 500,000	-15.8%	\$ 830,000	39.8%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 237,919	\$ (1,166,429)			\$ (992,215)	14.9%	\$ (38,411)	96.7%
Estimated Fund Balance, January 1	\$ 801,365	\$ 1,206,224			\$ 1,039,284	-13.8%	\$ 47,069	-96.1%
Estimated Fund Balance, December 31	\$ 1,039,284	\$ 39,795			\$ 47,069	18.3%	\$ 8,658	-78.2%

**CALCASIEU PARISH POLICE JURY  
352 MOSQUITO CONTROL CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 46	\$ -	\$ 4,014	\$ 486	\$ 4,500	N/A	\$ -	0.0%
Total Revenues by Source	\$ 46	\$ -	\$ 4,014	\$ 486	\$ 4,500	N/A	\$ -	0.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Mosquito Control	\$ 229,448	\$ 1,379,839	\$ 1,384,293	\$ 55,936	\$ 1,440,229	4.4%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 229,448	\$ 1,379,839	\$ 1,384,293	\$ 55,936	\$ 1,440,229	4.4%	\$ -	-100.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Health & Welfare	\$ 229,448	\$ 1,379,839	\$ 1,384,293	\$ 55,936	\$ 1,440,229	4.4%	\$ -	-100.0%
Total Expenditures by Function	\$ 229,448	\$ 1,379,839	\$ 1,384,293	\$ 55,936	\$ 1,440,229	4.4%	\$ -	-100.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 8,061	\$ 12,839	\$ -	\$ 55,887	\$ 55,887	335.3%	\$ -	-100.0%
Capital Expenditures	\$ 221,387	\$ 1,367,000	\$ 1,384,293	\$ 49	\$ 1,384,342	1.3%	\$ -	-100.0%
Total Expenditures by Character	\$ 229,448	\$ 1,379,839	\$ 1,384,293	\$ 55,936	\$ 1,440,229	4.4%	\$ -	-100.0%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 355,800	\$ 1,379,839	\$ 1,200,000	\$ 109,331	\$ 1,309,331	-5.1%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 355,800	\$ 1,379,839	\$ 1,200,000	\$ 109,331	\$ 1,309,331	-5.1%	\$ -	-100.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 126,398	\$ -			\$ (126,398)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ 126,398	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ 126,398	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY**

**2017 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>LA 1256 (3-Laning)****</i>		<i>New Construction</i>	<i>1,000,000</i>
<i>Topsy Road Sidewalk*</i>		<i>Sidewalk Const./R.O.W.</i>	<i>25,000</i>
<i>Bell City Sidewalk*</i>		<i>Sidewalk Const./R.O.W.</i>	<i>25,000</i>
<i>John Stine Road Widening**</i>	<i>0.530</i>	<i>3-laning</i>	<i>500,000</i>
<i>Transportation Initiative Program (Tasks 1-6)</i>		<i>Professional Services Agreement</i>	<i>285,000</i>
<i>W Prien Lake Rd Widening Phase 1***</i>		<i>Engineering/R.O.W</i>	<i>600,000</i>
<i>I-10 Corridor Master Plan and Mowing</i>		<i>Master Plan/Mowing</i>	<i>150,000</i>
<i>Ham Reid Road Ext.</i>	<i>1.000</i>	<i>New Construction</i>	<i>1,000,000</i>
<i>School Street Ext.</i>	<i>0.130</i>	<i>New Construction</i>	<i>250,000</i>
<b>Total Transportation Fund Parishwide</b>	<u><u>1.660</u></u>		<u><u>\$ 3,835,000</u></u>

\* 100% Construction costs to be paid by federal funding (Safe Routes to School Program)

\*\*LADOTD Matching Funds and Westlake CEA

\*\*\*Depends on CEA with city of Lake Charles (50/50 Match)

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

Calcasieu Transportation Initiative

LA 1256 Intersections		Intersection	250,000
LA 27 Intersections		Intersection	310,000
LA 27 Widening		Widening	300,000
LA 378 (Sampson Street)		Widening	1,000,000
US 171		Signalization/Widening	800,000
LA 384 (Country Club Road) Intersections		Intersection	1,500,000
<b>Total Calcasieu Transportation Initiative</b>	<u><u>0.000</u></u>		<u><u>\$ 4,160,000</u></u>

Road District No. 1

<i>N. Perkins Ferry Road Bridge</i>		<i>Engineering/R.O.W.</i>	<i>150,000</i>
<i>Belfield Road</i>		<i>Drainage Crossing</i>	<i>126,000</i>
<i>Stafford Road</i>		<i>Drainage Crossing</i>	<i>84,000</i>
<i>Georgia Road Ext.</i>		<i>R.O.W./Engr.</i>	<i>50,000</i>
<i>Clyde Dulaney/Goos Road Roundabout</i>		<i>Engineering/R.O.W.</i>	<i>100,000</i>
<i>Ambassador Road</i>	<i>0.243</i>	<i>Overlay</i>	<i>48,600</i>
<i>Arnold White Road</i>	<i>0.480</i>	<i>Overlay</i>	<i>96,000</i>
<i>Birdnest Road</i>	<i>0.74</i>	<i>Overlay</i>	<i>148,000</i>
<i>Caravelle Drive</i>	<i>0.250</i>	<i>Overlay</i>	<i>50,000</i>
<i>Carolyn Drive</i>	<i>0.494</i>	<i>Overlay</i>	<i>98,800</i>
<i>Cascio Road</i>	<i>0.186</i>	<i>Overlay</i>	<i>37,200</i>
<i>Cedar Lane</i>	<i>0.115</i>	<i>Overlay</i>	<i>23,000</i>
<i>Christy Drive</i>	<i>0.449</i>	<i>Overlay</i>	<i>89,800</i>
<i>Concord Drive</i>	<i>0.288</i>	<i>Overlay</i>	<i>57,600</i>
<i>Crawford Drive 1 of 2</i>	<i>0.943</i>	<i>Overlay</i>	<i>188,600</i>
<i>E Presidential Circle</i>	<i>0.281</i>	<i>Overlay</i>	<i>56,200</i>
<i>Gill Road</i>	<i>0.114</i>	<i>Overlay</i>	<i>22,800</i>

*Italics indicates previous Police Jury approval*

**CALCASIEU PARISH POLICE JURY**

**2017 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 1 (Cont'd)</u>			
<i>Gillis Cutoff 1 of 3</i>	0.999	Overlay	199,800
Goos Ferry Road	1.729	Overlay	345,800
<i>Goos Road 1 of 3</i>	0.926	Overlay	185,200
<i>Hickory Branch Road (1 of 3) Mod.</i>	0.25	Overlay	50,000
<i>Jersey Drive</i>	0.236	Overlay	47,200
<i>Kirby Lane</i>	0.427	Overlay	85,400
<i>Larkspur Drive</i>	0.211	Overlay	42,200
Magnolia Drive 1 of 2	0.094	Overlay	18,800
N Jovita Lane	0.172	Overlay	34,400
<i>Quentin Drive</i>	0.264	Overlay	52,800
<i>Reeves Road</i>	0.488	Overlay	97,600
<i>Sutherland Road 4 of 4</i>	1.187	Overlay	237,400
<i>Theriot Road</i>	1.299	Overlay	259,800
Tijie Drive	0.486	Overlay	97,200
<i>Topsy Road 5 of 7</i>	0.999	Overlay	199,800
<i>Topsy Road 6 of 7</i>	0.535	Overlay	107,000
Welcome Road	0.746	Overlay	149,200
<i>Woodland Hill Drive</i>	0.362	Overlay	72,400
Total Road District No. 1	<u>15.993</u>		<u>\$ 3,708,600</u>
<u>Road District No. 2</u>			
<i>Amoco Road Bridge</i>		Engineering	50,000
<i>Rossignol Road Bridge</i>		Engineering	100,000
Beard Road	0.413	Overlay	82,600
Cadillac Street 1 of 2	0.132	Overlay	26,400
Cemetery Road	0.134	Overlay	26,800
Crochet Road	0.749	Overlay	149,800
Fontenot Lane	0.058	Overlay	11,600
<i>Frugé Road (3 of 10)</i>	0.501	Overlay	100,200
<i>Frugé Road (4 of 10)</i>	0.927	Overlay	185,400
<i>Frugé Road (5 of 10)</i>	0.905	Overlay	181,000
Georgia Avenue 2 of 2	0.251	Overlay	50,200
Lorraine Park	0.095	Overlay	19,000
Lorraine Road 1 of 2	1.261	Overlay	252,200
Lorraine Road 2 of 2	0.714	Overlay	142,800
Louisiana Avenue	0.089	Overlay	17,800
Tee Guidry Road	0.084	Overlay	16,800
Total Road District No. 2	<u>6.313</u>		<u>\$ 1,412,600</u>
<u>Road District No. 3</u>			
<i>Ham Reid Road Ext.</i>	1.000	New Construction	2,000,000
<i>Lake Street/Ham Reid Road Roundabout</i>		R.O.W/Engr.	750,000
<i>Lincoln Road Bridge</i>		Bridge Replacement	400,000
<i>Italics indicates previous Police Jury approval</i>			

CALCASIEU PARISH POLICE JURY

2017 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 3 (Cont'd)</u>			
Red Davis Road/South Park Intersection Imp.		Engr./R.O.W	150,000
<i>Tom Hebert Road Bridge</i>		<i>Engineering</i>	<i>50,000</i>
<i>Israel Road</i>	<i>0.247</i>	<i>New Construction</i>	<i>49,400</i>
<i>W Prien Lake Rd Widening-Phase 1</i>		<i>Engr./R.O.W</i>	<i>750,000</i>
Gauthier Road Sewer Phase 2		Engr./R.O.W	500,000
Aberdeen Drive 2 of 2	0.259	Overlay	51,800
<i>Addie Gail Lane</i>	<i>0.175</i>	<i>Overlay</i>	<i>35,000</i>
Afton Drive	0.142	Overlay	28,400
<i>Autumn Lane</i>	<i>0.164</i>	<i>Overlay</i>	<i>32,800</i>
Banbury Road	0.037	Overlay	7,400
<i>Big Lake Pines Drive</i>	<i>0.152</i>	<i>Overlay</i>	<i>30,400</i>
Brawner Road	0.098	Overlay	19,600
Brighton Lane	0.142	Overlay	28,400
<i>Captains Cove Lane</i>	<i>0.067</i>	<i>Overlay</i>	<i>13,400</i>
<i>Carpenter Lane</i>	<i>0.252</i>	<i>Overlay</i>	<i>50,400</i>
<i>Chris Lane</i>	<i>0.465</i>	<i>Overlay</i>	<i>93,000</i>
<i>Columbia Drive</i>	<i>0.084</i>	<i>Overlay</i>	<i>16,800</i>
<i>Debra Lane</i>	<i>0.061</i>	<i>Overlay</i>	<i>12,200</i>
Doty Lane	0.213	Overlay	42,600
E Banbury Drive	0.067	Overlay	13,400
<i>E Hebert Road</i>	<i>0.275</i>	<i>Overlay</i>	<i>55,000</i>
<i>E Kayleigh Lane</i>	<i>0.262</i>	<i>Overlay</i>	<i>52,400</i>
E Lake Court Drive	0.07	Overlay	14,000
Essex Street	0.122	Overlay	24,400
Ford Road	0.259	Overlay	51,800
Heather Lane	0.22	Overlay	44,000
<i>Jamie Renee Lane</i>	<i>0.18</i>	<i>Overlay</i>	<i>36,000</i>
<i>Josie Blair Lane</i>	<i>0.175</i>	<i>Overlay</i>	<i>35,000</i>
Kingsbury Lane	0.234	Overlay	46,800
Lavergne Street	0.141	Overlay	28,200
<i>Mary Karla Lane</i>	<i>0.185</i>	<i>Overlay</i>	<i>37,000</i>
N Banbury Drive	0.142	Overlay	28,400
N Lake Court Drive	0.535	Overlay	107,000
<i>N Tamela Drive</i>	<i>0.451</i>	<i>Overlay</i>	<i>90,200</i>
<i>Nanna Street 1 of 2</i>	<i>0.199</i>	<i>Overlay</i>	<i>39,800</i>
New Moon Street	0.244	Overlay	48,800
Old Highway 171 S	0.625	Overlay	125,000
<i>Pickrel Lane</i>	<i>0.419</i>	<i>Overlay</i>	<i>83,800</i>
<i>Pine Alley</i>	<i>0.084</i>	<i>Overlay</i>	<i>16,800</i>
<i>Plantation Drive</i>	<i>0.359</i>	<i>Overlay</i>	<i>71,800</i>
Portsmouth Lane	0.133	Overlay	26,600
<i>Prienwood Drive</i>	<i>0.25</i>	<i>Overlay</i>	<i>50,000</i>
<i>Robbie Lane</i>	<i>0.215</i>	<i>Overlay</i>	<i>43,000</i>
Ryan Road	0.245	Overlay	49,000
<i>S Park Drive (1 of 3)</i>	<i>1.122</i>	<i>Overlay</i>	<i>224,400</i>
<i>S Tamela Drive</i>	<i>0.453</i>	<i>Overlay</i>	<i>90,600</i>

*Italics indicates previous Police Jury approval*

**CALCASIEU PARISH POLICE JURY**

**2017 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 3 (Cont'd)</u>			
Scarborough Drive	0.292	Overlay	58,400
Shadow Lane	0.441	Overlay	88,200
<i>Spring Lane</i>	<i>0.165</i>	<i>Overlay</i>	<i>33,000</i>
<i>Summerall Lane</i>	<i>0.143</i>	<i>Overlay</i>	<i>28,600</i>
<i>Tammy Lane</i>	<i>0.465</i>	<i>Overlay</i>	<i>93,000</i>
Thornton Street	0.434	Overlay	86,800
W Prien Lake Road 1 of 3	0.593	Overlay	118,600
W Prien Lake Road 2 of 3	0.346	Overlay	69,200
<i>W Tamela Drive</i>	<i>0.077</i>	<i>Overlay</i>	<i>15,400</i>
<i>Weeks Lane</i>	<i>0.235</i>	<i>Overlay</i>	<i>47,000</i>
<i>Wesley Road</i>	<i>0.168</i>	<i>Overlay</i>	<i>33,600</i>
<i>Wilder Road</i>	<i>0.159</i>	<i>Overlay</i>	<i>31,800</i>
Wytchwood Drive	0.069	Overlay	13,800
Total Road District No. 3	<u>14.811</u>		<u>\$ 7,362,200</u>
<u>Road District No. 4</u>			
<i>I-10 Frontage Road (Phase 2) (South)</i>	<i>0.750</i>	<i>New Construction</i>	<i>1,400,000</i>
SRA Drainage Study		Drainage Study	70,000
Madison Broussard Road	0.030	New Construction	10,000
<i>Picard Road Ext.</i>	<i>0.500</i>	<i>Engineering/R.O.W.</i>	<i>560,000</i>
<i>Coach Williams Drive Extension**</i>	<i>3.000</i>	<i>Eng./New Construction</i>	<i>7,000,000</i>
<i>E Carlyss Drive Extension(Phase 2)</i>	<i>0.500</i>	<i>New Construction</i>	<i>3,500,000</i>
<i>Currie Drive Bridge/Intersection Imp</i>	<i>0.100</i>	<i>Engineering</i>	<i>100,000</i>
McNair Street	0.040	New Construction	20,000
<i>Newcomer Road Bridge</i>		<i>Engineering</i>	<i>50,000</i>
<i>Patton Street Bridge</i>		<i>Bridge Replacement</i>	<i>1,500,000</i>
<i>Jay's Circle</i>	<i>0.120</i>	<i>New Construction</i>	<i>72,000</i>
Carlyss Drive (West Approach)	0.100	Widening	300,000
<i>Armentor Road</i>	<i>0.499</i>	<i>Overlay</i>	<i>99,800</i>
C Jones Road	0.043	Overlay	8,600
<i>Carlock Road</i>	<i>0.241</i>	<i>Overlay</i>	<i>48,200</i>
<i>Castle Drive</i>	<i>0.374</i>	<i>Overlay</i>	<i>74,800</i>
<i>Cayton Road 1 of 2</i>	<i>0.259</i>	<i>Overlay</i>	<i>51,800</i>
<i>Charlie Moss Road 1 of 3</i>	<i>1.452</i>	<i>Overlay</i>	<i>290,400</i>
<i>Charlie Moss Road 2 of 3</i>	<i>1.341</i>	<i>Overlay</i>	<i>268,200</i>
<i>Chester Portie Road</i>	<i>0.238</i>	<i>Overlay</i>	<i>47,600</i>
<i>Clinton Street</i>	<i>0.178</i>	<i>Overlay</i>	<i>35,600</i>
Duchess Street	0.238	Overlay	47,600
Duke Street	0.229	Overlay	45,800
Earl Street	0.038	Overlay	7,600
<i>East Queen Circle</i>	<i>0.170</i>	<i>Overlay</i>	<i>34,000</i>
<i>Enos Abshire Road</i>	<i>0.425</i>	<i>Overlay</i>	<i>85,000</i>
<i>Eunice Street</i>	<i>0.243</i>	<i>Overlay</i>	<i>48,600</i>
<i>Evergreen Road (1 of 3)*</i>	<i>0.800</i>	<i>Overlay</i>	<i>160,000</i>

*Italics indicates previous Police Jury approval*

**CALCASIEU PARISH POLICE JURY**

**2017 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 4 (Cont'd)</u>			
<i>Gus Street</i>	0.358	<i>Overlay</i>	71,600
<i>Hardy Road (Westlake)</i>	0.094	<i>Overlay</i>	18,800
Jane Drive	0.127	Overlay	25,400
Jim Pickens Road	1.383	Overlay	276,600
John Prater Road	0.484	Overlay	96,800
Judy Drive	0.175	Overlay	35,000
King Street	0.125	Overlay	25,000
<i>Kingswood Drive</i>	0.249	<i>Overlay</i>	49,800
<i>Miller Avenue (2 of 2)</i>	0.822	<i>Overlay</i>	164,400
Moss Lake Lane	0.310	Overlay	62,000
Murl Ellender Road 2 of 2	1.497	Overlay	299,400
Murrell Road	0.096	Overlay	19,200
<i>North Crocker Street</i>	0.296	<i>Overlay</i>	59,200
<i>Olsen Road 2 of 2</i>	0.595	<i>Overlay</i>	119,000
<i>Prater Road 2 of 2</i>	0.719	<i>Overlay</i>	143,800
<i>Prince Street</i>	0.239	<i>Overlay</i>	47,800
<i>Princess Street</i>	0.129	<i>Overlay</i>	25,800
<i>Queen Street</i>	0.125	<i>Overlay</i>	25,000
Sam Vincent Road 1 of 2	0.155	Overlay	31,000
Sam Vincent Road 2 of 2	1.718	Overlay	343,600
<i>Smith Ferry Road 1 of 2</i>	0.654	<i>Overlay</i>	130,800
<i>South Queen Circle</i>	0.055	<i>Overlay</i>	11,000
Tony Drive	0.202	Overlay	40,400
<i>West Queen Circle</i>	0.172	<i>Overlay</i>	34,400
Wright Road	1.258	Overlay	251,600
	<u>23.945</u>		<u>\$ 18,343,000</u>

\* LADOTD Matching Funds/Westlake Chemical

\*\* Sasol Match (10 MM)

Road District No. 5

<i>Cupples Road</i>	0.863	<i>Overlay</i>	172,600
<i>Evangeline Hwy (1 of 2)</i>	0.869	<i>Overlay</i>	173,800
<i>Green Moore Road (9 of 9)</i>	0.798	<i>Overlay</i>	159,600
<i>Jim Johnson Road</i>	0.517	<i>Overlay</i>	103,400
<i>Pete Nation Road</i>	0.41	<i>Overlay</i>	82,000
<i>Robinson Cutoff Road</i>	1.199	<i>Overlay</i>	239,800
<i>Wilbert Buxton Road</i>	0.407	<i>Overlay</i>	81,400
Total Road District No. 5	<u>5.063</u>		<u>\$ 1,012,600</u>

Road District No. 6

<i>Marcantel Road Bridge</i>	<i>Bridge Replacement</i>	500,000
<i>Marcantel Road Bridge</i>	<i>Bridge Replacement</i>	350,000

*Italics indicates previous Police Jury approval*

**CALCASIEU PARISH POLICE JURY**

**2017 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 6 (Cont'd)</u>			
<i>Nursery Street Bridge*</i>		<i>Bridge R.O.W.</i>	25,000
Acme Road 1 of 2	0.086	Overlay	17,200
<i>Alston Road</i>	<i>0.223</i>	<i>Overlay</i>	<i>44,600</i>
<i>Anthony Ferry Road 2 of 3</i>	<i>0.761</i>	<i>Overlay</i>	<i>152,200</i>
<i>Anthony Ferry Road 3 of 3</i>	<i>0.883</i>	<i>Overlay</i>	<i>176,600</i>
<i>Barrow Road</i>	<i>0.494</i>	<i>Overlay</i>	<i>98,800</i>
<i>Bill Pruitt Road</i>	<i>0.918</i>	<i>Overlay</i>	<i>183,600</i>
<i>Boise Street</i>	<i>0.075</i>	<i>Overlay</i>	<i>15,000</i>
<i>Brown Road</i>	<i>0.158</i>	<i>Overlay</i>	<i>31,600</i>
<i>Burton Road</i>	<i>0.100</i>	<i>Overlay</i>	<i>20,000</i>
<i>Chuck Bagwell Road</i>	<i>0.192</i>	<i>Overlay</i>	<i>38,400</i>
<i>Core Street</i>	<i>0.086</i>	<i>Overlay</i>	<i>17,200</i>
Delores Pullard Road	0.308	Overlay	61,600
<i>Dommert Place Drive</i>	<i>0.209</i>	<i>Overlay</i>	<i>41,800</i>
<i>Doyle Road 1 of 2</i>	<i>0.075</i>	<i>Overlay</i>	<i>15,000</i>
<i>E Holbrook Circle</i>	<i>0.323</i>	<i>Overlay</i>	<i>64,600</i>
<i>Edith Street</i>	<i>0.115</i>	<i>Overlay</i>	<i>23,000</i>
Ernest Morial Road	0.287	Overlay	57,400
<i>Evangeline Street</i>	<i>0.236</i>	<i>Overlay</i>	<i>47,200</i>
<i>Grape Street</i>	<i>0.77</i>	<i>Overlay</i>	<i>154,000</i>
Hooks Road	0.198	Overlay	39,600
<i>Kelly Street 2 of 2</i>	<i>0.487</i>	<i>Overlay</i>	<i>97,400</i>
Knapp Street	0.125	Overlay	25,000
<i>Louise Goode Road</i>	<i>0.268</i>	<i>Overlay</i>	<i>53,600</i>
<i>Lucius Marcantel Road</i>	<i>0.494</i>	<i>Overlay</i>	<i>98,800</i>
<i>Mid Marcantel Road</i>	<i>0.115</i>	<i>Overlay</i>	<i>23,000</i>
Minnie Rigmaiden Road	0.033	Overlay	6,600
<i>Mitchell Road</i>	<i>0.599</i>	<i>Overlay</i>	<i>119,800</i>
Monk Dickerson Road 2 of 2	0.235	Overlay	47,000
Orchard Avenue	0.105	Overlay	21,000
Peach Street	0.74	Overlay	148,000
Pear Street	0.229	Overlay	45,800
Pecan Street	0.488	Overlay	97,600
<i>Peggy Lane</i>	<i>0.611</i>	<i>Overlay</i>	<i>122,200</i>
<i>Penton Road</i>	<i>1.73</i>	<i>Overlay</i>	<i>346,000</i>
Plum Street	0.506	Overlay	101,200
<i>Rigmaiden Cemetery Road 1 of 2</i>	<i>1.032</i>	<i>Overlay</i>	<i>206,400</i>
<i>Rigmaiden Cemetery Road 2 of 2</i>	<i>0.761</i>	<i>Overlay</i>	<i>152,200</i>
Royer Loop 2 of 3	0.993	Overlay	198,600
<i>S Holbrook Circle</i>	<i>0.127</i>	<i>Overlay</i>	<i>25,400</i>
Shirley Bertrand Road	0.339	Overlay	67,800
<i>Stephen Street</i>	<i>0.494</i>	<i>Overlay</i>	<i>98,800</i>
Total Road District No. 6	<u>17.008</u>		<u>\$ 4,276,600</u>

*\*Off System Bridge Program  
Italics indicates previous Police Jury approval*



**CALCASIEU PARISH POLICE JURY**

**2017 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
<u>Road District No. 7</u>			
<i>Johnny Breaux Road Bridge</i>		<i>Engineering</i>	75,000
<i>Johnny Breaux Road EXT.</i>	1.500	<i>ROW/New Construction</i>	5,000,000
<i>Nibletts Bluff Road Bridge</i>		<i>ROW</i>	300,000
<i>Cooper Road</i>	0.182	<i>Overlay</i>	36,400
<i>Gene Sonnier Road (1 of 2)</i>	0.961	<i>Overlay</i>	192,200
<i>Gum Cove Road (1 of 2)</i>	2.261	<i>Overlay</i>	452,200
<i>Mitchel Road</i>	0.199	<i>Overlay</i>	39,800
<i>Ross Avenue</i>	0.244	<i>Overlay</i>	48,800
<i>Williams Avenue</i>	0.230	<i>Overlay</i>	46,000
<b>Total Road District No. 7</b>	<u>5.577</u>		<u>\$ 6,190,400</u>
<u>Road District No. 8</u>			
<i>Corbello Road Bridge</i>		<i>Bridge Replacement</i>	500,000
<i>River Road Bridge</i>		<i>Bridge Replacement</i>	500,000
<i>Joe Spears Road Bridge</i>		<i>Engineering</i>	75,000
<i>Metzger Bridge</i>		<i>Bridge Replacement</i>	424,748
<i>Parish Barn Road Bridge</i>		<i>Bridge Replacement</i>	550,930
<i>Amie Drive</i>	0.464	<i>Overlay</i>	92,800
<i>Boys Village Road 4 of 4</i>	0.738	<i>Overlay</i>	147,600
<i>Bridlewood Drive</i>	0.288	<i>Overlay</i>	57,600
<i>Chaisson Road</i>	0.989	<i>Overlay</i>	197,800
<i>Claude Hebert Road 3 of 3</i>	0.769	<i>Overlay</i>	153,800
<i>Corbello Road</i>	0.991	<i>Overlay</i>	198,200
<i>Foreman Road</i>	0.425	<i>Overlay</i>	85,000
<i>Hardee Road</i>	1.397	<i>Overlay</i>	279,400
<i>I-10 Mobile Village Road</i>	0.853	<i>Overlay</i>	170,600
<i>Jerry Hebert Road</i>	0.568	<i>Overlay</i>	113,600
<i>Lafleur Road</i>	0.282	<i>Overlay</i>	56,400
<i>Lapin Lane</i>	0.337	<i>Overlay</i>	67,400
<i>Lebleu Lane</i>	0.43	<i>Overlay</i>	86,000
<i>Ledoux Road</i>	0.928	<i>Overlay</i>	185,600
<i>Lloyd Road</i>	0.225	<i>Overlay</i>	45,000
<i>Loftin Road</i>	0.862	<i>Overlay</i>	172,400
<i>P E Daigle Road</i>	0.533	<i>Overlay</i>	106,600
<i>Packing House Road</i>	1.005	<i>Overlay</i>	201,000
<i>Palomino Drive</i>	0.226	<i>Overlay</i>	45,200
<i>Reeves Road</i>	0.242	<i>Overlay</i>	48,400
<i>S Thompson Road 3 of 3</i>	0.666	<i>Overlay</i>	133,200
<i>Saddlewood Drive</i>	0.288	<i>Overlay</i>	57,600
<i>Southernwoods Drive</i>	0.174	<i>Overlay</i>	34,800
<i>White Oak Park Road</i>	0.45	<i>Overlay</i>	90,000
<b>Total Road District No. 8</b>	<u>14.130</u>		<u>\$ 4,876,678</u>

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**CALCASIEU PARISH POLICE JURY**

**2017 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

<b>ROAD NAME</b>	<b>MILEAGE</b>	<b>IMPROVEMENT TYPE</b>	<b>ESTIMATED COSTS</b>
Transportation Trust Fund Total			\$ 3,835,000
Calcasieu Transportation Initiative Total			\$ 4,160,000
Capital Improvement/Road Capital Improvement Totals			\$ 47,182,678
<b>Grand Total</b>	<u><b>104.500</b></u>		<u><b>\$ 55,177,678</b></u>

CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 12,456	\$ 10,000	\$ 19,222	\$ 778	\$ 20,000	100.0%	\$ 15,000	50.0%
Charges for Services	\$ 1,322,696	\$ 1,309,050	\$ 1,310,649	\$ -	\$ 1,310,649	0.1%	\$ 1,265,436	-3.3%
Total Revenues by Source	\$ 1,335,152	\$ 1,319,050	\$ 1,329,871	\$ 778	\$ 1,330,649	0.9%	\$ 1,280,436	-2.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Workmen's Comp Self Insured Fund	\$ 876,095	\$ 1,309,059	\$ 829,555	\$ 59,540	\$ 889,095	-32.1%	\$ 1,274,634	-2.6%
Total Expenditures by Dept/Cost Center	\$ 876,095	\$ 1,309,059	\$ 829,555	\$ 59,540	\$ 889,095	-32.1%	\$ 1,274,634	-2.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 876,095	\$ 1,309,059	\$ 829,555	\$ 59,540	\$ 889,095	-32.1%	\$ 1,274,634	-2.6%
Total Expenditures by Function	\$ 876,095	\$ 1,309,059	\$ 829,555	\$ 59,540	\$ 889,095	-32.1%	\$ 1,274,634	-2.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 341,075	\$ 387,247	\$ 330,251	\$ 32,844	\$ 363,095	-6.2%	\$ 395,884	2.2%
Claims/Insurance Premiums	\$ 535,020	\$ 921,812	\$ 499,304	\$ 26,696	\$ 526,000	-42.9%	\$ 878,750	-4.7%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 876,095	\$ 1,309,059	\$ 829,555	\$ 59,540	\$ 889,095	-32.1%	\$ 1,274,634	-2.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 459,057	\$ 9,991			\$ 441,554	4319.5%	\$ 5,802	-41.9%
Estimated Fund Balance, January 1	\$ 1,494,364	\$ 1,837,772			\$ 1,953,421	6.3%	\$ 2,394,975	30.3%
Estimated Fund Balance, December 31	\$ 1,953,421	\$ 1,847,763			\$ 2,394,975	29.6%	\$ 2,400,777	29.9%

FUND BALANCE RECAP			
	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Reserved for Claims	\$ 1,953,421	\$ 2,394,975	\$ 2,400,777
Total Fund Balance Designations/Reserves	\$ 1,953,421	\$ 2,394,975	\$ 2,400,777

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 88,950	\$ 97,192	\$ 97,993	\$ 334	\$ 98,327	1.2%	\$ 101,360	4.3%
Interest Income	\$ 3,501	\$ 5,000	\$ 6,209	\$ -	\$ 6,209	24.2%	\$ 6,000	20.0%
Charges for Services	\$ 12,867,480	\$ 14,905,475	\$ 12,452,846	\$ 2,575,782	\$ 15,028,628	0.8%	\$ 15,926,465	6.8%
Total Revenues by Source	\$ 12,959,931	\$ 15,007,667	\$ 12,557,048	\$ 2,576,116	\$ 15,133,164	0.8%	\$ 16,033,825	6.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Health Insurance	\$ 11,521,492	\$ 12,907,342	\$ 10,025,178	\$ 3,092,443	\$ 13,117,621	1.6%	\$ 13,856,516	7.4%
Vision Care	\$ 60,748	\$ 56,370	\$ 48,737	\$ 16,246	\$ 64,983	15.3%	\$ 69,506	23.3%
Dental Insurance	\$ 585,389	\$ 611,612	\$ 533,209	\$ 115,843	\$ 649,052	6.1%	\$ 681,504	11.4%
Accident Insurance	\$ 22,274	\$ 19,693	\$ 16,731	\$ 3,454	\$ 20,185	2.5%	\$ 21,800	10.7%
Life Insurance	\$ 287,134	\$ 254,511	\$ 234,752	\$ 84,985	\$ 319,737	25.6%	\$ 335,724	31.9%
Critical Illness Insurance	\$ 44,557	\$ 38,061	\$ 35,978	\$ 7,420	\$ 43,398	14.0%	\$ 44,266	16.3%
Medical Clinic	\$ 900,910	\$ 959,340	\$ 742,679	\$ 176,600	\$ 919,279	-4.2%	\$ 1,003,218	4.6%
Total Expenditures by Dept/Cost Center	\$ 13,422,504	\$ 14,846,929	\$ 11,637,264	\$ 3,496,991	\$ 15,134,255	1.9%	\$ 16,012,534	7.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 13,422,504	\$ 14,846,929	\$ 11,637,264	\$ 3,496,991	\$ 15,134,255	1.9%	\$ 16,012,534	7.9%
Total Expenditures by Function	\$ 13,422,504	\$ 14,846,929	\$ 11,637,264	\$ 3,496,991	\$ 15,134,255	1.9%	\$ 16,012,534	7.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 566,118	\$ 583,000	\$ 489,659	\$ 89,559	\$ 579,218	-0.6%	\$ 591,802	1.5%
Benefits	\$ 142,880	\$ 145,440	\$ 123,601	\$ 23,437	\$ 147,038	1.1%	\$ 161,182	10.8%
Other Operational Expenses	\$ 1,933,277	\$ 2,223,791	\$ 1,540,891	\$ 687,107	\$ 2,227,998	0.2%	\$ 2,398,860	7.9%
Claims	\$ 10,779,635	\$ 11,869,698	\$ 9,482,262	\$ 2,696,463	\$ 12,178,725	2.6%	\$ 12,835,690	8.1%
Capital Expenditures	\$ 594	\$ 25,000	\$ 851	\$ 425	\$ 1,276	-94.9%	\$ 25,000	0.0%
Total Expenditures by Character	\$ 13,422,504	\$ 14,846,929	\$ 11,637,264	\$ 3,496,991	\$ 15,134,255	1.9%	\$ 16,012,534	7.9%
<b>OTHER FINANCING SOURCE/USE</b>								
<b>Other Financing Source/Use</b>								
Transfers In From Other Funds	\$ 128,589	\$ 136,000	\$ 131,993	\$ -	\$ 131,993	-2.9%	\$ 135,000	-0.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 128,589	\$ 136,000	\$ 131,993	\$ -	\$ 131,993	-2.9%	\$ 135,000	-0.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (333,984)	\$ 296,738			\$ 130,902	-55.9%	\$ 156,291	-47.3%
Estimated Fund Balance, January 1	\$ 375,108	\$ 99,790			\$ 41,124	-58.8%	\$ 172,026	72.4%
Estimated Fund Balance, December 31	\$ 41,124	\$ 396,528			\$ 172,026	-56.6%	\$ 328,317	-17.2%
<b>FUND BALANCE RECAP</b>								
		As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17				
Reserved for Claims		\$ 41,124	\$ 172,026	\$ 328,317				
Total Fund Balance Designations/Reserves		\$ 41,124	\$ 172,026	\$ 328,317				

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 17,010	\$ 12,000	\$ 15,573	\$ 2,427	\$ 18,000	50.0%	\$ 12,600	5.0%
Charges for Services	\$ 1,418,777	\$ 1,419,803	\$ 1,394,247	\$ -	\$ 1,394,247	-1.8%	\$ 1,407,835	-0.8%
Total Revenues by Source	\$ 1,435,787	\$ 1,431,803	\$ 1,409,820	\$ 2,427	\$ 1,412,247	-1.4%	\$ 1,420,435	-0.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Automobile	\$ 327,670	\$ 592,541	\$ 445,721	\$ 2,861	\$ 448,582	-24.3%	\$ 587,819	-0.8%
Property	\$ 945,008	\$ 1,094,560	\$ 881,589	\$ 70,485	\$ 952,074	-13.0%	\$ 1,078,127	-1.5%
Total Expenditures by Dept/Cost Center	\$ 1,272,678	\$ 1,687,101	\$ 1,327,310	\$ 73,346	\$ 1,400,656	-17.0%	\$ 1,665,946	-1.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 1,272,678	\$ 1,687,101	\$ 1,327,310	\$ 73,346	\$ 1,400,656	-17.0%	\$ 1,665,946	-1.3%
Total Expenditures by Function	\$ 1,272,678	\$ 1,687,101	\$ 1,327,310	\$ 73,346	\$ 1,400,656	-17.0%	\$ 1,665,946	-1.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 1,272,678	\$ 1,687,101	\$ 1,327,310	\$ 73,346	\$ 1,400,656	-17.0%	\$ 1,665,946	-1.3%
Total Expenditures by Character	\$ 1,272,678	\$ 1,687,101	\$ 1,327,310	\$ 73,346	\$ 1,400,656	-17.0%	\$ 1,665,946	-1.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 163,109	\$ (255,298)			\$ 11,591	104.5%	\$ (245,511)	3.8%
Estimated Fund Balance, January 1	\$ 2,368,912	\$ 2,376,248			\$ 2,532,021	6.6%	\$ 2,543,612	7.0%
Estimated Fund Balance, December 31	\$ 2,532,021	\$ 2,120,950			\$ 2,543,612	19.9%	\$ 2,298,101	8.4%

FUND BALANCE RECAP			
	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Reserved for Claims	\$ 2,532,021	\$ 2,543,612	\$ 2,298,101
Total Fund Balance Designations/Reserves	\$ 2,532,021	\$ 2,543,612	\$ 2,298,101

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 4,104	\$ 4,000	\$ 6,500	\$ -	\$ 6,500	62.5%	\$ 6,500	62.5%
Charges for Services	\$ 722,034	\$ 721,860	\$ 721,860	\$ -	\$ 721,860	0.0%	\$ 703,400	-2.6%
Total Revenues by Source	\$ 726,138	\$ 725,860	\$ 728,360	\$ -	\$ 728,360	0.3%	\$ 709,900	-2.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
General Liability Insurance	\$ 514,714	\$ 915,628	\$ 326,305	\$ 55,713	\$ 382,018	-58.3%	\$ 948,622	3.6%
Total Expenditures by Dept/Cost Center	\$ 514,714	\$ 915,628	\$ 326,305	\$ 55,713	\$ 382,018	-58.3%	\$ 948,622	3.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 514,714	\$ 915,628	\$ 326,305	\$ 55,713	\$ 382,018	-58.3%	\$ 948,622	3.6%
Total Expenditures by Function	\$ 514,714	\$ 915,628	\$ 326,305	\$ 55,713	\$ 382,018	-58.3%	\$ 948,622	3.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 360,849	\$ 415,628	\$ 302,080	\$ 54,938	\$ 357,018	-14.1%	\$ 448,622	7.9%
Claims	\$ 153,865	\$ 500,000	\$ 24,225	\$ 775	\$ 25,000	-95.0%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 514,714	\$ 915,628	\$ 326,305	\$ 55,713	\$ 382,018	-58.3%	\$ 948,622	3.6%
<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	\$ (1,920)	\$ (33,080)	\$ -	\$ (13,856)	\$ (13,856)	-58.1%	\$ (19,224)	-41.9%
Total Other Financing Source/Use	\$ (1,920)	\$ (33,080)	\$ -	\$ (13,856)	\$ (13,856)	-58.1%	\$ (19,224)	-41.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 209,504	\$ (222,848)			\$ 332,486	249.2%	\$ (257,946)	-15.7%
Estimated Fund Balance, January 1	\$ 232,510	\$ 383,788			\$ 442,014	15.2%	\$ 774,500	101.8%
Estimated Fund Balance, December 31	\$ 442,014	\$ 160,940			\$ 774,500	381.2%	\$ 516,554	221.0%

FUND BALANCE RECAP			
	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Reserved for Claims	\$ 442,014	\$ 774,500	\$ 516,554
Total Fund Balance Designations/Reserves	\$ 442,014	\$ 774,500	\$ 516,554

CALCASIEU PARISH POLICE JURY								
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 1,293	\$ 1,000	\$ 1,305	\$ 195	\$ 1,500	50.0%	\$ 1,200	20.0%
Charges for Services	\$ 61,775	\$ 62,000	\$ 62,789	\$ -	\$ 62,789	1.3%	\$ 62,000	0.0%
Total Revenues by Source	\$ 63,068	\$ 63,000	\$ 64,094	\$ 195	\$ 64,289	2.0%	\$ 63,200	0.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Unemployment Insurance	\$ 31,188	\$ 50,025	\$ 19,316	\$ 20,684	\$ 40,000	-20.0%	\$ 50,025	0.0%
Total Expenditures by Dept/Cost Center	\$ 31,188	\$ 50,025	\$ 19,316	\$ 20,684	\$ 40,000	-20.0%	\$ 50,025	0.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Other	\$ 31,188	\$ 50,025	\$ 19,316	\$ 20,684	\$ 40,000	-20.0%	\$ 50,025	0.0%
Total Expenditures by Function	\$ 31,188	\$ 50,025	\$ 19,316	\$ 20,684	\$ 40,000	-20.0%	\$ 50,025	0.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ -	\$ 25	\$ -	\$ -	\$ -	-100.0%	\$ 25	0.0%
Claims	\$ 31,188	\$ 50,000	\$ 19,316	\$ 20,684	\$ 40,000	-20.0%	\$ 50,000	0.0%
Total Expenditures by Character	\$ 31,188	\$ 50,025	\$ 19,316	\$ 20,684	\$ 40,000	-20.0%	\$ 50,025	0.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 31,880	\$ 12,975			\$ 24,289	87.2%	\$ 13,175	1.5%
Estimated Fund Balance, January 1	\$ 124,447	\$ 156,208			\$ 156,327	0.1%	\$ 180,616	15.6%
Estimated Fund Balance, December 31	\$ 156,327	\$ 169,183			\$ 180,616	6.8%	\$ 193,791	14.5%

FUND BALANCE RECAP			
	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Reserved for Claims	\$ 156,327	\$ 180,616	\$ 193,791
Total Fund Balance Designations/Reserves	\$ 156,327	\$ 180,616	\$ 193,791





**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,508,489	\$ 1,527,359	\$ 1,494,400	\$ 17,850	\$ 1,512,250	-1.0%	\$ 1,573,219	3.0%
Intergovernmental	\$ 131,778	\$ 131,495	\$ 107,905	\$ 11,131	\$ 119,036	-9.5%	\$ 118,994	-9.5%
Interest Income	\$ 8,492	\$ 6,750	\$ 10,312	\$ 888	\$ 11,200	65.9%	\$ 10,750	59.3%
Other	\$ 135	\$ 59,379	\$ 59,379	\$ -	\$ 59,379	0.0%	\$ -	-100.0%
Total Revenues by Source	\$ 1,648,894	\$ 1,724,983	\$ 1,671,996	\$ 29,869	\$ 1,701,865	-1.3%	\$ 1,702,963	-1.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 1,196,972	\$ 1,528,841	\$ 1,057,570	\$ 324,092	\$ 1,381,662	-9.6%	\$ 1,535,457	0.4%
Debt Service	\$ 145,407	\$ 161,385	\$ 161,360	\$ 10	\$ 161,370	0.0%	\$ 161,455	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,342,379	\$ 1,690,226	\$ 1,218,930	\$ 324,102	\$ 1,543,032	-8.7%	\$ 1,696,912	0.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,342,379	\$ 1,690,226	\$ 1,218,930	\$ 324,102	\$ 1,543,032	-8.7%	\$ 1,696,912	0.4%
Total Expenditures by Function	\$ 1,342,379	\$ 1,690,226	\$ 1,218,930	\$ 324,102	\$ 1,543,032	-8.7%	\$ 1,696,912	0.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 623,045	\$ 711,000	\$ 550,392	\$ 120,554	\$ 670,946	-5.6%	\$ 736,000	3.5%
Benefits	\$ 284,670	\$ 485,200	\$ 294,786	\$ 82,237	\$ 377,023	-22.3%	\$ 496,200	2.3%
Other Operational Expenses	\$ 285,734	\$ 251,287	\$ 198,817	\$ 35,068	\$ 233,885	-6.9%	\$ 278,282	10.7%
Debt Service	\$ 145,408	\$ 161,360	\$ 161,360	\$ -	\$ 161,360	0.0%	\$ 161,430	0.0%
Capital Expenditures	\$ 3,522	\$ 81,379	\$ 13,575	\$ 86,243	\$ 99,818	22.7%	\$ 25,000	-69.3%
Total Expenditures by Character	\$ 1,342,379	\$ 1,690,226	\$ 1,218,930	\$ 324,102	\$ 1,543,032	-8.7%	\$ 1,696,912	0.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 306,515	\$ 34,757			\$ 158,833	357.0%	\$ 6,051	-82.6%
Estimated Fund Balance, January 1	\$ 364,422	\$ 620,051			\$ 670,937	8.2%	\$ 829,770	33.8%
Estimated Fund Balance, December 31	\$ 670,937	\$ 654,808			\$ 829,770	26.7%	\$ 835,821	27.6%

<b>FUND BALANCE RECAP</b>			
	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Reserved for Debt Service	\$ 57,064	\$ 59,144	\$ 37,177
Unreserved	\$ 613,873	\$ 770,626	\$ 798,644
Total Fund Balance Designations/Reserves	\$ 670,937	\$ 829,770	\$ 835,821

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 257,866	\$ 293,288	\$ 296,504	\$ 496	\$ 297,000	1.3%	\$ 276,009	-5.9%
Intergovernmental	\$ 25,462	\$ 25,265	\$ 49,169	\$ 4,317	\$ 53,486	111.7%	\$ 23,450	-7.2%
Interest Income	\$ 3,938	\$ 3,500	\$ 3,819	\$ 981	\$ 4,800	37.1%	\$ 4,500	28.6%
Charges for Services	\$ 34,955	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ -	\$ -	\$ 3,715	\$ -	\$ 3,715	N/A	\$ -	0.0%
Total Revenues by Source	\$ 322,221	\$ 322,053	\$ 353,207	\$ 5,794	\$ 359,001	11.5%	\$ 303,959	-5.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 163,235	\$ 169,100	\$ 201,754	\$ 29,753	\$ 231,507	36.9%	\$ 160,550	-5.1%
Debt Service	\$ 125,550	\$ 129,065	\$ 128,740	\$ 310	\$ 129,050	0.0%	\$ 127,365	-1.3%
Total Expenditures by Dept/Cost Center	\$ 288,785	\$ 298,165	\$ 330,494	\$ 30,063	\$ 360,557	20.9%	\$ 287,915	-3.4%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 288,785	\$ 298,165	\$ 330,494	\$ 30,063	\$ 360,557	20.9%	\$ 287,915	-3.4%
Total Expenditures by Function	\$ 288,785	\$ 298,165	\$ 330,494	\$ 30,063	\$ 360,557	20.9%	\$ 287,915	-3.4%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 21,300	\$ 22,000	\$ 17,000	\$ 5,000	\$ 22,000	0.0%	\$ 22,000	0.0%
Benefits	\$ 590	\$ 9,700	\$ 8,807	\$ 893	\$ 9,700	0.0%	\$ 9,700	0.0%
Other Operational Expenses	\$ 137,346	\$ 134,925	\$ 123,964	\$ 22,853	\$ 146,817	8.8%	\$ 126,875	-6.0%
Debt Service	\$ 125,550	\$ 129,040	\$ 128,740	\$ 300	\$ 129,040	0.0%	\$ 127,340	-1.3%
Capital Expenditures	\$ 3,999	\$ 2,500	\$ 51,983	\$ 1,017	\$ 53,000	2020.0%	\$ 2,000	-20.0%
Total Expenditures by Character	\$ 288,785	\$ 298,165	\$ 330,494	\$ 30,063	\$ 360,557	20.9%	\$ 287,915	-3.4%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 33,436	\$ 23,888			\$ (1,556)	-106.5%	\$ 16,044	-32.8%
Estimated Fund Balance, January 1	\$ 451,042	\$ 440,623			\$ 484,478	10.0%	\$ 482,922	9.6%
Estimated Fund Balance, December 31	\$ 484,478	\$ 464,511			\$ 482,922	4.0%	\$ 498,966	7.4%

FUND BALANCE RECAP			
	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Reserved for Debt Service	\$ 52,734	\$ 59,184	\$ 28,992
Unreserved	\$ 431,744	\$ 423,738	\$ 469,974
Total Fund Balance Designations/Reserves	\$ 484,478	\$ 482,922	\$ 498,966

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2017								
	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,854,199	\$ 1,769,075	\$ 1,768,497	\$ 503	\$ 1,769,000	0.0%	\$ 2,129,378	20.4%
Intergovernmental	\$ 160,704	\$ 60,400	\$ 129,943	\$ 15,517	\$ 145,460	140.8%	\$ 145,551	141.0%
Interest Income	\$ 4,658	\$ 5,500	\$ 4,916	\$ 1,334	\$ 6,250	13.6%	\$ 5,750	4.5%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,019,561	\$ 1,834,975	\$ 1,903,356	\$ 17,354	\$ 1,920,710	4.7%	\$ 2,280,679	24.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 1,912,531	\$ 1,818,475	\$ 1,798,980	\$ 16,571	\$ 1,815,551	-0.2%	\$ 2,175,929	19.7%
2% Fund	\$ 7,626	\$ 39,717	\$ 2,217	\$ 35,000	\$ 37,217	-6.3%	\$ 2,550	-93.6%
Total Expenditures by Dept/Cost Center	\$ 1,920,157	\$ 1,858,192	\$ 1,801,197	\$ 51,571	\$ 1,852,768	-0.3%	\$ 2,178,479	17.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,920,157	\$ 1,858,192	\$ 1,801,197	\$ 51,571	\$ 1,852,768	-0.3%	\$ 2,178,479	17.2%
Total Expenditures by Function	\$ 1,920,157	\$ 1,858,192	\$ 1,801,197	\$ 51,571	\$ 1,852,768	-0.3%	\$ 2,178,479	17.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 11,074	\$ 4,717	\$ 2,217	\$ -	\$ 2,217	-53.0%	\$ 2,550	-45.9%
Intergovernmental	\$ 1,903,691	\$ 1,818,475	\$ 1,798,980	\$ 16,571	\$ 1,815,551	-0.2%	\$ 2,175,929	19.7%
Capital Expenditures	\$ 5,392	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	0.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 1,920,157	\$ 1,858,192	\$ 1,801,197	\$ 51,571	\$ 1,852,768	-0.3%	\$ 2,178,479	17.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 99,404	\$ (23,217)			\$ 67,942	392.6%	\$ 102,200	540.2%
Estimated Fund Balance, January 1	\$ 541,614	\$ 641,575			\$ 641,018	-0.1%	\$ 708,960	10.5%
Estimated Fund Balance, December 31	\$ 641,018	\$ 618,358			\$ 708,960	14.7%	\$ 811,160	31.2%

FUND BALANCE RECAP			
	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
RSVD - Capital Improvement	\$ 602,266	\$ 669,458	\$ 770,908
Unreserved	\$ 38,752	\$ 39,502	\$ 40,252
Total Fund Balance Designations/Reserves	\$ 641,018	\$ 708,960	\$ 811,160

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 2,509,630	\$ 2,040,848	\$ 2,065,348	\$ 652	\$ 2,066,000	1.2%	\$ 2,166,363	6.2%
Intergovernmental	\$ 77,400	\$ 62,337	\$ 52,075	\$ 4,219	\$ 56,294	-9.7%	\$ 55,584	-10.8%
Interest Income	\$ 24,060	\$ 20,000	\$ 23,398	\$ 6,602	\$ 30,000	50.0%	\$ 25,000	25.0%
Charges for Services	\$ 28,348	\$ -	\$ 22,500	\$ -	\$ 22,500	N/A	\$ -	0.0%
Other	\$ 27,580	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,667,018	\$ 2,123,185	\$ 2,163,321	\$ 11,473	\$ 2,174,794	2.4%	\$ 2,246,947	5.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 2,214,733	\$ 2,325,184	\$ 1,635,385	\$ 412,575	\$ 2,047,960	-11.9%	\$ 2,587,149	11.3%
Debt Service	\$ 170,531	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 2,385,264	\$ 2,325,184	\$ 1,635,385	\$ 412,575	\$ 2,047,960	-11.9%	\$ 2,587,149	11.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 2,385,264	\$ 2,325,184	\$ 1,635,385	\$ 412,575	\$ 2,047,960	-11.9%	\$ 2,587,149	11.3%
Total Expenditures by Function	\$ 2,385,264	\$ 2,325,184	\$ 1,635,385	\$ 412,575	\$ 2,047,960	-11.9%	\$ 2,587,149	11.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,014,000	\$ 1,147,115	\$ 910,832	\$ 39,344	\$ 950,176	-17.2%	\$ 1,199,689	4.6%
Benefits	\$ 576,660	\$ 772,680	\$ 367,076	\$ 65,396	\$ 432,472	-44.0%	\$ 718,633	-7.0%
Other Operational Expenses	\$ 283,969	\$ 330,889	\$ 300,142	\$ 17,034	\$ 317,176	-4.1%	\$ 358,327	8.3%
Debt Service	\$ 194,056	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 316,579	\$ 74,500	\$ 57,335	\$ 290,801	\$ 348,136	367.3%	\$ 310,500	316.8%
Total Expenditures by Character	\$ 2,385,264	\$ 2,325,184	\$ 1,635,385	\$ 412,575	\$ 2,047,960	-11.9%	\$ 2,587,149	11.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 281,754	\$ (201,999)			\$ 126,834	162.8%	\$ (340,202)	-68.4%
Estimated Fund Balance, January 1	\$ 1,956,990	\$ 2,185,819			\$ 2,238,744	2.4%	\$ 2,365,578	8.2%
Estimated Fund Balance, December 31	\$ 2,238,744	\$ 1,983,820			\$ 2,365,578	19.2%	\$ 2,025,376	2.1%

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,036,146	\$ 1,019,242	\$ 1,101,934	\$ 66	\$ 1,102,000	8.1%	\$ 1,122,279	10.1%
Intergovernmental	\$ 60,300	\$ 37,390	\$ 31,436	\$ 2,631	\$ 34,067	-8.9%	\$ 33,894	-9.4%
Interest Income	\$ 10,594	\$ 8,000	\$ 10,273	\$ 2,727	\$ 13,000	62.5%	\$ 12,000	50.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,107,040	\$ 1,064,632	\$ 1,143,643	\$ 5,424	\$ 1,149,067	7.9%	\$ 1,168,173	9.7%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 1,115,247	\$ 1,058,006	\$ 880,753	\$ 220,163	\$ 1,100,916	4.1%	\$ 1,127,785	6.6%
Total Expenditures by Dept/Cost Center	\$ 1,115,247	\$ 1,058,006	\$ 880,753	\$ 220,163	\$ 1,100,916	4.1%	\$ 1,127,785	6.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,115,247	\$ 1,058,006	\$ 880,753	\$ 220,163	\$ 1,100,916	4.1%	\$ 1,127,785	6.6%
Total Expenditures by Function	\$ 1,115,247	\$ 1,058,006	\$ 880,753	\$ 220,163	\$ 1,100,916	4.1%	\$ 1,127,785	6.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 2,700	\$ 2,700	\$ 2,250	\$ 450	\$ 2,700	0.0%	\$ 2,700	0.0%
Benefits	\$ 207	\$ 200	\$ 172	\$ 28	\$ 200	0.0%	\$ 200	0.0%
Other Operational Expenses	\$ 569,032	\$ 601,559	\$ 557,642	\$ 104,874	\$ 662,516	10.1%	\$ 615,385	2.3%
Intergovernmental	\$ 377,121	\$ 401,047	\$ 315,298	\$ 86,702	\$ 402,000	0.2%	\$ 456,000	13.7%
Capital Expenditures	\$ 166,187	\$ 52,500	\$ 5,391	\$ 28,109	\$ 33,500	-36.2%	\$ 53,500	1.9%
Total Expenditures by Character	\$ 1,115,247	\$ 1,058,006	\$ 880,753	\$ 220,163	\$ 1,100,916	4.1%	\$ 1,127,785	6.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (8,207)	\$ 6,626			\$ 48,151	626.7%	\$ 40,388	509.5%
Estimated Fund Balance, January 1	\$ 869,214	\$ 811,203			\$ 861,007	6.1%	\$ 909,158	12.1%
Estimated Fund Balance, December 31	\$ 861,007	\$ 817,829			\$ 909,158	11.2%	\$ 949,546	16.1%

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 279,526	\$ 290,409	\$ 305,575	\$ 425	\$ 306,000	5.4%	\$ 315,147	8.5%
Intergovernmental	\$ 55,101	\$ 28,066	\$ 98,979	\$ 742	\$ 99,721	255.3%	\$ 25,226	-10.1%
Interest Income	\$ 4,874	\$ 5,000	\$ 4,352	\$ 648	\$ 5,000	0.0%	\$ 3,000	-40.0%
Charges for Services	\$ 5	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 2,094	\$ -	\$ 8,828	\$ -	\$ 8,828	N/A	\$ -	0.0%
Total Revenues by Source	\$ 341,600	\$ 323,475	\$ 417,734	\$ 1,815	\$ 419,549	29.7%	\$ 343,373	6.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 298,521	\$ 399,896	\$ 394,242	\$ 28,609	\$ 422,851	5.7%	\$ 684,504	71.2%
Total Expenditures by Dept/Cost Center	\$ 298,521	\$ 399,896	\$ 394,242	\$ 28,609	\$ 422,851	5.7%	\$ 684,504	71.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 298,521	\$ 399,896	\$ 394,242	\$ 28,609	\$ 422,851	5.7%	\$ 684,504	71.2%
Total Expenditures by Function	\$ 298,521	\$ 399,896	\$ 394,242	\$ 28,609	\$ 422,851	5.7%	\$ 684,504	71.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 25,600	\$ 25,200	\$ 22,500	\$ 2,700	\$ 25,200	0.0%	\$ 25,200	0.0%
Benefits	\$ 3,773	\$ 4,380	\$ 3,780	\$ -	\$ 3,780	-13.7%	\$ 4,380	0.0%
Other Operational Expenses	\$ 120,496	\$ 122,568	\$ 124,735	\$ 3,189	\$ 127,924	4.4%	\$ 134,709	9.9%
Lease Payment - Fire Truck	\$ 76,666	\$ 76,664	\$ 53,944	\$ 22,720	\$ 76,664	0.0%	\$ 76,664	0.0%
Capital Expenditures	\$ 71,986	\$ 171,084	\$ 189,283	\$ -	\$ 189,283	10.6%	\$ 443,551	159.3%
Total Expenditures by Character	\$ 298,521	\$ 399,896	\$ 394,242	\$ 28,609	\$ 422,851	5.7%	\$ 684,504	71.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 43,079	\$ (76,421)			\$ (3,302)	95.7%	\$ (341,131)	-346.4%
Estimated Fund Balance, January 1	\$ 473,753	\$ 482,406			\$ 516,832	7.1%	\$ 513,530	6.5%
Estimated Fund Balance, December 31	\$ 516,832	\$ 405,985			\$ 513,530	26.5%	\$ 172,399	-57.5%

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 187,455	\$ 178,608	\$ 174,645	\$ 355	\$ 175,000	-2.0%	\$ 184,237	3.2%
Intergovernmental	\$ 75,307	\$ 12,700	\$ 60,858	\$ -	\$ 60,858	379.2%	\$ 56,000	340.9%
Interest Income	\$ 3,406	\$ 3,000	\$ 3,826	\$ 1,174	\$ 5,000	66.7%	\$ 3,500	16.7%
Other	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 266,668	\$ 194,308	\$ 239,329	\$ 1,529	\$ 240,858	24.0%	\$ 243,737	25.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 193,684	\$ 174,200	\$ 347,363	\$ 99,776	\$ 447,139	156.7%	\$ 182,033	4.5%
Total Expenditures by Dept/Cost Center	\$ 193,684	\$ 174,200	\$ 347,363	\$ 99,776	\$ 447,139	156.7%	\$ 182,033	4.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 193,684	\$ 174,200	\$ 347,363	\$ 99,776	\$ 447,139	156.7%	\$ 182,033	4.5%
Total Expenditures by Function	\$ 193,684	\$ 174,200	\$ 347,363	\$ 99,776	\$ 447,139	156.7%	\$ 182,033	4.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 73,360	\$ 103,894	\$ 61,310	\$ 41,095	\$ 102,405	-1.4%	\$ 134,153	29.1%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 8,000	N/A
Capital Expenditures	\$ 120,316	\$ 70,306	\$ 286,053	\$ 58,681	\$ 344,734	390.3%	\$ 39,880	-43.3%
Total Expenditures by Character	\$ 193,684	\$ 174,200	\$ 347,363	\$ 99,776	\$ 447,139	156.7%	\$ 182,033	4.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 72,984	\$ 20,108			\$ (206,281)	-1125.9%	\$ 61,704	206.9%
Estimated Fund Balance, January 1	\$ 337,178	\$ 316,626			\$ 410,162	29.5%	\$ 203,881	-35.6%
Estimated Fund Balance, December 31	\$ 410,162	\$ 336,734			\$ 203,881	-39.5%	\$ 265,585	-21.1%

**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 316,507	\$ 327,161	\$ 324,906	\$ 94	\$ 325,000	-0.7%	\$ 342,865	4.8%
Intergovernmental	\$ 36,717	\$ 36,650	\$ 85,968	\$ 3,339	\$ 89,307	143.7%	\$ 33,018	-9.9%
Interest Income	\$ 3,727	\$ 3,500	\$ 3,985	\$ 1,015	\$ 5,000	42.9%	\$ 3,000	-14.3%
Other	\$ -	\$ -	\$ 15	\$ -	\$ 15	N/A	\$ -	0.0%
Total Revenues by Source	\$ 356,951	\$ 367,311	\$ 414,874	\$ 4,448	\$ 419,322	14.2%	\$ 378,883	3.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 240,772	\$ 346,900	\$ 317,530	\$ 55,420	\$ 372,950	7.5%	\$ 568,850	64.0%
Total Expenditures by Dept/Cost Center	\$ 240,772	\$ 346,900	\$ 317,530	\$ 55,420	\$ 372,950	7.5%	\$ 568,850	64.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 240,772	\$ 346,900	\$ 317,530	\$ 55,420	\$ 372,950	7.5%	\$ 568,850	64.0%
Total Expenditures by Function	\$ 240,772	\$ 346,900	\$ 317,530	\$ 55,420	\$ 372,950	7.5%	\$ 568,850	64.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 59,376	\$ 69,000	\$ 57,382	\$ 11,618	\$ 69,000	0.0%	\$ 72,000	4.3%
Benefits	\$ 33,516	\$ 47,600	\$ 18,814	\$ 18,786	\$ 37,600	-21.0%	\$ 45,100	-5.3%
Other Operational Expenses	\$ 139,716	\$ 193,800	\$ 160,195	\$ 24,655	\$ 184,850	-4.6%	\$ 198,750	2.6%
Capital Expenditures	\$ 8,164	\$ 36,500	\$ 81,139	\$ 361	\$ 81,500	123.3%	\$ 253,000	593.2%
Total Expenditures by Character	\$ 240,772	\$ 346,900	\$ 317,530	\$ 55,420	\$ 372,950	7.5%	\$ 568,850	64.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 116,179	\$ 20,411			\$ 46,372	127.2%	\$ (189,967)	-1030.7%
Estimated Fund Balance, January 1	\$ 312,561	\$ 389,552			\$ 428,740	10.1%	\$ 475,112	22.0%
Estimated Fund Balance, December 31	\$ 428,740	\$ 409,963			\$ 475,112	15.9%	\$ 285,145	-30.4%



**CALCASIEU PARISH POLICE JURY  
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 473,719	\$ 492,659	\$ 495,974	\$ 568	\$ 496,542	0.8%	\$ 457,754	-7.1%
Intergovernmental	\$ 36,992	\$ 36,947	\$ 31,701	\$ 1,552	\$ 33,253	-10.0%	\$ 33,255	-10.0%
Interest Income	\$ 8,457	\$ 5,750	\$ 7,450	\$ 1,620	\$ 9,070	57.7%	\$ 8,750	52.2%
Charges for Services	\$ 3,320	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ -	\$ -	\$ 7,329	\$ -	\$ 7,329	N/A	\$ -	0.0%
Total Revenues by Source	\$ 522,488	\$ 535,356	\$ 542,454	\$ 3,740	\$ 546,194	2.0%	\$ 499,759	-6.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 588,515	\$ 622,820	\$ 537,498	\$ 96,816	\$ 634,314	1.8%	\$ 353,172	-43.3%
Debt Service	\$ 101,463	\$ 101,515	\$ 101,490	\$ 10	\$ 101,500	0.0%	\$ 103,167	1.6%
Total Expenditures by Dept/Cost Center	\$ 689,978	\$ 724,335	\$ 638,988	\$ 96,826	\$ 735,814	1.6%	\$ 456,339	-37.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 689,978	\$ 724,335	\$ 638,988	\$ 96,826	\$ 735,814	1.6%	\$ 456,339	-37.0%
Total Expenditures by Function	\$ 689,978	\$ 724,335	\$ 638,988	\$ 96,826	\$ 735,814	1.6%	\$ 456,339	-37.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 56,497	\$ 71,000	\$ 51,396	\$ 11,104	\$ 62,500	-12.0%	\$ 68,350	-3.7%
Benefits	\$ 27,532	\$ 52,150	\$ 25,869	\$ 14,281	\$ 40,150	-23.0%	\$ 42,654	-18.2%
Other Operational Expenses	\$ 162,899	\$ 202,769	\$ 188,817	\$ 28,970	\$ 217,787	7.4%	\$ 217,193	7.1%
Debt Service	\$ 101,463	\$ 101,490	\$ 101,490	\$ -	\$ 101,490	0.0%	\$ 103,142	1.6%
Capital Expenditures	\$ 341,587	\$ 296,926	\$ 271,416	\$ 42,471	\$ 313,887	5.7%	\$ 25,000	-91.6%
Total Expenditures by Character	\$ 689,978	\$ 724,335	\$ 638,988	\$ 96,826	\$ 735,814	1.6%	\$ 456,339	-37.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (167,490)	\$ (188,979)			\$ (189,620)	-0.3%	\$ 43,420	123.0%
Estimated Fund Balance, January 1	\$ 1,031,387	\$ 739,090			\$ 863,897	16.9%	\$ 674,277	-8.8%
Estimated Fund Balance, December 31	\$ 863,897	\$ 550,111			\$ 674,277	22.6%	\$ 717,697	30.5%

**FUND BALANCE RECAP**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Reserved for Debt Service	\$ 30,382	\$ 30,352	\$ -
Unreserved	\$ 833,515	\$ 643,925	\$ 717,697
Total Fund Balance Designations/Reserves	\$ 863,897	\$ 674,277	\$ 717,697

**CALCASIEU PARISH POLICE JURY  
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 798,045	\$ 813,413	\$ 795,861	\$ 4,139	\$ 800,000	-1.6%	\$ 945,473	16.2%
Intergovernmental	\$ 630,652	\$ 2,071,724	\$ 67,593	\$ 56	\$ 67,649	-96.7%	\$ 2,094,533	1.1%
Interest Income	\$ 9,555	\$ 10,000	\$ 9,907	\$ 1,293	\$ 11,200	12.0%	\$ 11,000	10.0%
Other	\$ 16,512	\$ -	\$ 11,802	\$ -	\$ 11,802	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,454,764	\$ 2,895,137	\$ 885,163	\$ 5,488	\$ 890,651	-69.2%	\$ 3,051,006	5.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 592,054	\$ 714,847	\$ 480,327	\$ 178,128	\$ 658,455	-7.9%	\$ 706,241	-1.2%
Drainage Project Fund	\$ 738,472	\$ 2,105,931	\$ 35,523	\$ 42,103	\$ 77,626	-96.3%	\$ 2,148,376	2.0%
Total Expenditures by Dept/Cost Center	\$ 1,330,526	\$ 2,820,778	\$ 515,850	\$ 220,231	\$ 736,081	-73.9%	\$ 2,854,617	1.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 1,330,526	\$ 2,820,778	\$ 515,850	\$ 220,231	\$ 736,081	-73.9%	\$ 2,854,617	1.2%
Total Expenditures by Function	\$ 1,330,526	\$ 2,820,778	\$ 515,850	\$ 220,231	\$ 736,081	-73.9%	\$ 2,854,617	1.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 293,921	\$ 280,013	\$ 226,233	\$ 45,780	\$ 272,013	-2.9%	\$ 292,484	4.5%
Benefits	\$ 143,833	\$ 145,474	\$ 115,678	\$ 29,466	\$ 145,144	-0.2%	\$ 145,989	0.4%
Other Operational Expenses	\$ 805,858	\$ 232,360	\$ 96,774	\$ 132,286	\$ 229,060	-1.4%	\$ 225,768	-2.8%
Capital Expenditures	\$ 86,914	\$ 2,162,931	\$ 77,165	\$ 12,699	\$ 89,864	-95.8%	\$ 2,190,376	1.3%
Total Expenditures by Character	\$ 1,330,526	\$ 2,820,778	\$ 515,850	\$ 220,231	\$ 736,081	-73.9%	\$ 2,854,617	1.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 124,238	\$ 74,359			\$ 154,570	107.9%	\$ 196,389	164.1%
Estimated Fund Balance, January 1	\$ 828,041	\$ 897,521			\$ 952,279	6.1%	\$ 1,106,849	23.3%
Estimated Fund Balance, December 31	\$ 952,279	\$ 971,880			\$ 1,106,849	13.9%	\$ 1,303,238	34.1%

**FUND BALANCE RECAP**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Reserved for Capital	\$ 35	\$ 96,655	\$ 7,090
Unreserved	\$ 952,244	\$ 1,010,194	\$ 1,296,148
Total Fund Balance Designations/Reserves	\$ 952,279	\$ 1,106,849	\$ 1,303,238

**CALCASIEU PARISH POLICE JURY  
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 268,134	\$ 280,464	\$ 310,317	\$ 183	\$ 310,500	10.7%	\$ 340,924	21.6%
Intergovernmental	\$ 15,125	\$ 15,105	\$ 12,027	\$ 2,699	\$ 14,726	-2.5%	\$ 14,596	-3.4%
Interest Income	\$ 3,363	\$ 3,000	\$ 3,491	\$ 1,009	\$ 4,500	50.0%	\$ 4,500	50.0%
Other	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 286,622	\$ 298,569	\$ 345,835	\$ 3,891	\$ 349,726	17.1%	\$ 360,020	20.6%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 270,729	\$ 215,537	\$ 197,651	\$ 24,728	\$ 222,379	3.2%	\$ 220,316	2.2%
Total Expenditures by Dept/Cost Center	\$ 270,729	\$ 215,537	\$ 197,651	\$ 24,728	\$ 222,379	3.2%	\$ 220,316	2.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 270,729	\$ 215,537	\$ 197,651	\$ 24,728	\$ 222,379	3.2%	\$ 220,316	2.2%
Total Expenditures by Function	\$ 270,729	\$ 215,537	\$ 197,651	\$ 24,728	\$ 222,379	3.2%	\$ 220,316	2.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 78,907	\$ 84,500	\$ 76,017	\$ 11,168	\$ 87,185	3.2%	\$ 89,000	5.3%
Benefits	\$ 33,801	\$ 37,760	\$ 28,798	\$ 9,208	\$ 38,006	0.7%	\$ 39,295	4.1%
Other Operational Expenses	\$ 82,825	\$ 93,277	\$ 89,968	\$ 4,220	\$ 94,188	1.0%	\$ 92,021	-1.3%
Capital Expenditures	\$ 75,196	\$ -	\$ 2,868	\$ 132	\$ 3,000	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 270,729	\$ 215,537	\$ 197,651	\$ 24,728	\$ 222,379	3.2%	\$ 220,316	2.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 15,893	\$ 83,032			\$ 127,347	53.4%	\$ 139,704	68.3%
Estimated Fund Balance, January 1	\$ 293,048	\$ 305,896			\$ 308,941	1.0%	\$ 436,288	42.6%
Estimated Fund Balance, December 31	\$ 308,941	\$ 388,928			\$ 436,288	12.2%	\$ 575,992	48.1%

**CALCASIEU PARISH POLICE JURY  
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 611,757	\$ 626,173	\$ 622,588	\$ 412	\$ 623,000	-0.5%	\$ 650,478	3.9%
Intergovernmental	\$ 50,913	\$ 579,627	\$ 15,850	\$ 5,666	\$ 21,516	-96.3%	\$ 571,061	-1.5%
Interest Income	\$ 9,641	\$ 7,500	\$ 10,953	\$ 3,047	\$ 14,000	86.7%	\$ 14,000	86.7%
Other	\$ 25,276	\$ -	\$ 2,821	\$ -	\$ 2,821	N/A	\$ -	0.0%
Total Revenues by Source	\$ 697,587	\$ 1,213,300	\$ 652,212	\$ 9,125	\$ 661,337	-45.5%	\$ 1,235,539	1.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 390,895	\$ 564,503	\$ 237,570	\$ 55,238	\$ 292,808	-48.1%	\$ 528,442	-6.4%
High Hope Project	\$ 2,478	\$ 561,560	\$ 4,518	\$ -	\$ 4,518	-99.2%	\$ 554,063	-1.3%
Total Expenditures by Dept/Cost Center	\$ 393,373	\$ 1,126,063	\$ 242,088	\$ 55,238	\$ 297,326	-73.6%	\$ 1,082,505	-3.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Safety	\$ 393,373	\$ 1,126,063	\$ 242,088	\$ 55,238	\$ 297,326	-73.6%	\$ 1,082,505	-3.9%
Total Expenditures by Function	\$ 393,373	\$ 1,126,063	\$ 242,088	\$ 55,238	\$ 297,326	-73.6%	\$ 1,082,505	-3.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 114,771	\$ 123,000	\$ 109,252	\$ 24,990	\$ 134,242	9.1%	\$ 139,730	13.6%
Benefits	\$ 58,826	\$ 65,497	\$ 44,831	\$ 15,734	\$ 60,565	-7.5%	\$ 64,902	-0.9%
Other Operational Expenses	\$ 182,280	\$ 130,306	\$ 87,477	\$ 10,024	\$ 97,501	-25.2%	\$ 117,810	-9.6%
Capital Expenditures	\$ 37,496	\$ 807,260	\$ 528	\$ 4,490	\$ 5,018	-99.4%	\$ 760,063	-5.8%
Total Expenditures by Character	\$ 393,373	\$ 1,126,063	\$ 242,088	\$ 55,238	\$ 297,326	-73.6%	\$ 1,082,505	-3.9%
<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	\$ 304,214	\$ 87,237			\$ 364,011	317.3%	\$ 153,034	75.4%
Estimated Fund Balance, January 1	\$ 858,528	\$ 1,191,436			\$ 1,162,742	-2.4%	\$ 1,526,753	28.1%
Estimated Fund Balance, December 31	\$ 1,162,742	\$ 1,278,673			\$ 1,526,753	19.4%	\$ 1,679,787	31.4%

**CALCASIEU PARISH POLICE JURY  
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 3,487,035	\$ 5,223,060	\$ 5,228,687	\$ 41,313	\$ 5,270,000	0.9%	\$ 6,011,230	15.1%
Intergovernmental	\$ -	\$ -	\$ 1,700	\$ -	\$ 1,700	N/A	\$ -	0.0%
Interest Income	\$ 77,697	\$ 60,100	\$ 79,756	\$ 4,644	\$ 84,400	40.4%	\$ 67,500	12.3%
Charges for Services	\$ 232,836	\$ 240,000	\$ 271,783	\$ 9,717	\$ 281,500	17.3%	\$ 364,000	51.7%
Loan Proceeds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Bond Proceeds	\$ -	\$ 8,000,000	\$ 9,030,310	\$ -	\$ 9,030,310	12.9%	\$ -	-100.0%
Other	\$ 9,575	\$ 8,300	\$ 6,599	\$ 65	\$ 6,664	-19.7%	\$ 16,400	97.6%
<b>Total Revenues by Source</b>	<b>\$ 4,807,143</b>	<b>\$ 13,531,460</b>	<b>\$ 14,618,835</b>	<b>\$ 55,739</b>	<b>\$ 14,674,574</b>	<b>8.4%</b>	<b>\$ 6,459,130</b>	<b>-52.3%</b>
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 3,412,872	\$ 4,610,744	\$ 4,014,107	\$ 602,832	\$ 4,616,939	0.1%	\$ 4,389,340	-4.8%
Debt Service	\$ 1,121,900	\$ 1,207,742	\$ 1,321,202	\$ 200	\$ 1,321,402	9.4%	\$ 1,896,475	57.0%
Construction	\$ 3,195,104	\$ 8,108,623	\$ 5,285,045	\$ 585,600	\$ 5,870,645	-27.6%	\$ 8,481,261	4.6%
<b>Total Expenditures by Dept/Cost Center</b>	<b>\$ 7,729,876</b>	<b>\$ 13,927,109</b>	<b>\$ 10,620,354</b>	<b>\$ 1,188,632</b>	<b>\$ 11,808,986</b>	<b>-15.2%</b>	<b>\$ 14,767,076</b>	<b>6.0%</b>
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 7,729,876	\$ 13,927,109	\$ 10,620,354	\$ 1,188,632	\$ 11,808,986	-15.2%	\$ 14,767,076	6.0%
<b>Total Expenditures by Function</b>	<b>\$ 7,729,876</b>	<b>\$ 13,927,109</b>	<b>\$ 10,620,354</b>	<b>\$ 1,188,632</b>	<b>\$ 11,808,986</b>	<b>-15.2%</b>	<b>\$ 14,767,076</b>	<b>6.0%</b>
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,213,885	\$ 1,350,000	\$ 1,312,524	\$ 295,196	\$ 1,607,720	19.1%	\$ 1,525,000	13.0%
Benefits	\$ 442,554	\$ 557,500	\$ 419,517	\$ 119,578	\$ 539,095	-3.3%	\$ 557,500	0.0%
Other Operational Expenses	\$ 1,613,487	\$ 2,140,675	\$ 1,945,367	\$ 177,434	\$ 2,122,801	-0.8%	\$ 1,870,800	-12.6%
Debt Service	\$ 1,210,594	\$ 1,538,411	\$ 1,655,636	\$ 201	\$ 1,655,837	7.6%	\$ 2,237,115	45.4%
Capital Expenditures	\$ 3,249,356	\$ 8,340,523	\$ 5,287,310	\$ 596,223	\$ 5,883,533	-29.5%	\$ 8,576,661	2.8%
<b>Total Expenditures by Character</b>	<b>\$ 7,729,876</b>	<b>\$ 13,927,109</b>	<b>\$ 10,620,354</b>	<b>\$ 1,188,632</b>	<b>\$ 11,808,986</b>	<b>-15.2%</b>	<b>\$ 14,767,076</b>	<b>6.0%</b>
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (2,922,733)	\$ (395,649)			\$ 2,865,588	824.3%	\$ (8,307,946)	-1999.8%
Estimated Fund Balance, January 1	\$ 9,718,722	\$ 7,020,136			\$ 6,795,989	-3.2%	\$ 9,661,577	37.6%
Estimated Fund Balance, December 31	\$ 6,795,989	\$ 6,624,487			\$ 9,661,577	45.8%	\$ 1,353,631	-79.6%

**FUND BALANCE RECAP**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Reserved for Debt Service	\$ 14,568	\$ 82,566	\$ 150,906
Reserved for Capital	\$ 5,321,928	\$ 8,538,593	\$ 97,332
Unreserved	\$ 1,459,493	\$ 1,040,418	\$ 1,105,393
<b>Total Fund Balance Designations/Reserves</b>	<b>\$ 6,795,989</b>	<b>\$ 9,661,577</b>	<b>\$ 1,353,631</b>

**CALCASIEU PARISH POLICE JURY  
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 3,322,137	\$ 3,223,957	\$ 3,278,754	\$ 246	\$ 3,279,000	1.7%	\$ 3,101,397	-3.8%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 45,297	\$ 40,000	\$ 51,937	\$ 3,063	\$ 55,000	37.5%	\$ 55,000	37.5%
Charges for Services	\$ 49,687	\$ 41,700	\$ 60,124	\$ 3,381	\$ 63,505	52.3%	\$ 41,500	-0.5%
Other	\$ 47,548	\$ 750	\$ 27,613	\$ 5	\$ 27,618	3582.4%	\$ 750	0.0%
Total Revenues by Source	\$ 3,464,669	\$ 3,306,407	\$ 3,418,428	\$ 6,695	\$ 3,425,123	3.6%	\$ 3,198,647	-3.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 3,001,559	\$ 3,306,447	\$ 2,171,566	\$ 439,366	\$ 2,610,932	-21.0%	\$ 3,198,647	-3.3%
Total Expenditures by Dept/Cost Center	\$ 3,001,559	\$ 3,306,447	\$ 2,171,566	\$ 439,366	\$ 2,610,932	-21.0%	\$ 3,198,647	-3.3%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 3,001,559	\$ 3,306,447	\$ 2,171,566	\$ 439,366	\$ 2,610,932	-21.0%	\$ 3,198,647	-3.3%
Total Expenditures by Function	\$ 3,001,559	\$ 3,306,447	\$ 2,171,566	\$ 439,366	\$ 2,610,932	-21.0%	\$ 3,198,647	-3.3%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 968,170	\$ 1,075,837	\$ 880,727	\$ 160,298	\$ 1,041,025	-3.2%	\$ 1,119,892	4.1%
Benefits	\$ 455,890	\$ 535,435	\$ 406,771	\$ 90,165	\$ 496,936	-7.2%	\$ 547,474	2.2%
Other Operational Expenses	\$ 908,414	\$ 1,186,408	\$ 778,513	\$ 138,435	\$ 916,948	-22.7%	\$ 1,258,751	6.1%
Capital Expenditures	\$ 669,085	\$ 508,767	\$ 105,555	\$ 50,468	\$ 156,023	-69.3%	\$ 272,530	-46.4%
Total Expenditures by Character	\$ 3,001,559	\$ 3,306,447	\$ 2,171,566	\$ 439,366	\$ 2,610,932	-21.0%	\$ 3,198,647	-3.3%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 463,110	\$ (40)			\$ 814,191	2035577.5%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 4,384,875	\$ 4,618,376			\$ 4,847,985	5.0%	\$ 5,662,176	22.6%
Estimated Fund Balance, December 31	\$ 4,847,985	\$ 4,618,336			\$ 5,662,176	22.6%	\$ 5,662,176	22.6%

**CALCASIEU PARISH POLICE JURY  
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 10,000	N/A
Interest Income	\$ 157	\$ 100	\$ 138	\$ 2	\$ 140	40.0%	\$ 100	0.0%
Total Revenues by Source	\$ 157	\$ 100	\$ 138	\$ 2	\$ 140	40.0%	\$ 10,100	10000.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 29,000	52.6%
Total Expenditures by Dept/Cost Center	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 29,000	52.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 29,000	52.6%
Total Expenditures by Function	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 29,000	52.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Capital Expenditures	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 29,000	52.6%
Total Expenditures by Character	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 29,000	52.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 157	\$ (18,900)			\$ 140	100.7%	\$ (18,900)	0.0%
Estimated Fund Balance, January 1	\$ 20,350	\$ 20,465			\$ 20,507	0.2%	\$ 20,647	0.9%
Estimated Fund Balance, December 31	\$ 20,507	\$ 1,565			\$ 20,647	1219.3%	\$ 1,747	11.6%

**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 1,228,845	\$ 1,252,537	\$ 1,225,474	\$ 126	\$ 1,225,600	-2.2%	\$ 1,455,891	16.2%
Intergovernmental	\$ 171,171	\$ 20,570	\$ 12,915	\$ 6,450	\$ 19,365	-5.9%	\$ 19,353	-5.9%
Interest Income	\$ 17,723	\$ 15,250	\$ 15,795	\$ 3,705	\$ 19,500	27.9%	\$ 18,500	21.3%
Charges for Services	\$ 13,235	\$ -	\$ 7,600	\$ -	\$ 7,600	N/A	\$ -	0.0%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,430,974	\$ 1,288,357	\$ 1,261,784	\$ 10,281	\$ 1,272,065	-1.3%	\$ 1,493,744	15.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 282,926	\$ 315,698	\$ 283,962	\$ 48,769	\$ 332,731	5.4%	\$ 379,526	20.2%
Capital	\$ 1,229,715	\$ 693,190	\$ 800,394	\$ 56,663	\$ 857,057	23.6%	\$ 774,184	11.7%
Senior Center	\$ 68,112	\$ 84,001	\$ 49,178	\$ 18,558	\$ 67,736	-19.4%	\$ 92,504	10.1%
Total Expenditures by Dept/Cost Center	\$ 1,580,753	\$ 1,092,889	\$ 1,133,534	\$ 123,990	\$ 1,257,524	15.1%	\$ 1,246,214	14.0%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 1,580,753	\$ 1,092,889	\$ 1,133,534	\$ 123,990	\$ 1,257,524	15.1%	\$ 1,246,214	14.0%
Total Expenditures by Function	\$ 1,580,753	\$ 1,092,889	\$ 1,133,534	\$ 123,990	\$ 1,257,524	15.1%	\$ 1,246,214	14.0%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 108,307	\$ 108,000	\$ 98,976	\$ 14,075	\$ 113,051	4.7%	\$ 143,750	33.1%
Benefits	\$ 58,620	\$ 67,365	\$ 54,654	\$ 11,054	\$ 65,708	-2.5%	\$ 79,523	18.0%
Other Operational Expenses	\$ 282,840	\$ 315,524	\$ 271,946	\$ 36,053	\$ 307,999	-2.4%	\$ 340,941	8.1%
Loan Repayment	\$ 140,000	\$ 145,000	\$ 145,300	\$ -	\$ 145,300	0.2%	\$ 150,000	3.4%
Capital Expenditures	\$ 990,986	\$ 457,000	\$ 562,658	\$ 62,808	\$ 625,466	36.9%	\$ 532,000	16.4%
Total Expenditures by Character	\$ 1,580,753	\$ 1,092,889	\$ 1,133,534	\$ 123,990	\$ 1,257,524	15.1%	\$ 1,246,214	14.0%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (149,779)	\$ 195,468			\$ 14,541	-92.6%	\$ 247,530	26.6%
Estimated Fund Balance, January 1	\$ 2,043,804	\$ 1,530,926			\$ 1,894,025	23.7%	\$ 1,908,566	24.7%
Estimated Fund Balance, December 31	\$ 1,894,025	\$ 1,726,394			\$ 1,908,566	10.6%	\$ 2,156,096	24.9%

**FUND BALANCE RECAP**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Reserved - Senior Center	\$ 228,037	\$ 312,951	\$ 394,228
Reserved - Capital fund (10 mil)	\$ 1,275,559	\$ 1,176,502	\$ 1,270,725
Unreserved	\$ 390,429	\$ 419,113	\$ 491,143
Total Fund Balance Designations/Reserves	\$ 1,894,025	\$ 1,908,566	\$ 2,156,096



**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 1,590	\$ 5,400	\$ 4,450	\$ 1,020	\$ 5,470	1.3%	\$ 5,500	1.9%
Interest Income	\$ 9	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,599	\$ 5,400	\$ 4,450	\$ 1,020	\$ 5,470	1.3%	\$ 5,500	1.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 4,423	\$ 5,400	\$ 4,546	\$ 924	\$ 5,470	1.3%	\$ 5,500	1.9%
Total Expenditures by Dept/Cost Center	\$ 4,423	\$ 5,400	\$ 4,546	\$ 924	\$ 5,470	1.3%	\$ 5,500	1.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 4,423	\$ 5,400	\$ 4,546	\$ 924	\$ 5,470	1.3%	\$ 5,500	1.9%
Total Expenditures by Function	\$ 4,423	\$ 5,400	\$ 4,546	\$ 924	\$ 5,470	1.3%	\$ 5,500	1.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 4,423	\$ 5,400	\$ 4,476	\$ 924	\$ 5,400	0.0%	\$ 5,500	1.9%
Capital Expenditures	\$ -	\$ -	\$ 70	\$ -	\$ 70	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 4,423	\$ 5,400	\$ 4,546	\$ 924	\$ 5,470	1.3%	\$ 5,500	1.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (2,824)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 2,920	\$ -			\$ 96	N/A	\$ 96	N/A
Estimated Fund Balance, December 31	\$ 96	\$ -			\$ 96	N/A	\$ 96	N/A

**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 20,535	\$ 65,807	\$ 14,254	\$ 1,553	\$ 15,807	-76.0%	\$ 43,500	-33.9%
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 20,535	\$ 65,807	\$ 14,254	\$ 1,553	\$ 15,807	-76.0%	\$ 43,500	-33.9%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 20,535	\$ 65,807	\$ 14,543	\$ 1,264	\$ 15,807	-76.0%	\$ 43,500	-33.9%
Total Expenditures by Dept/Cost Center	\$ 20,535	\$ 65,807	\$ 14,543	\$ 1,264	\$ 15,807	-76.0%	\$ 43,500	-33.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 20,535	\$ 65,807	\$ 14,543	\$ 1,264	\$ 15,807	-76.0%	\$ 43,500	-33.9%
Total Expenditures by Function	\$ 20,535	\$ 65,807	\$ 14,543	\$ 1,264	\$ 15,807	-76.0%	\$ 43,500	-33.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 16,435	\$ 33,807	\$ 14,543	\$ 1,264	\$ 15,807	-53.2%	\$ 26,500	-21.6%
Capital Expenditures	\$ 4,100	\$ 32,000	\$ -	\$ -	\$ -	-100.0%	\$ 17,000	-46.9%
Total Expenditures by Character	\$ 20,535	\$ 65,807	\$ 14,543	\$ 1,264	\$ 15,807	-76.0%	\$ 43,500	-33.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY  
COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 169,766	\$ 174,889	\$ 176,258	\$ 242	\$ 176,500	0.9%	\$ 173,228	-0.9%
Intergovernmental	\$ 3,255	\$ 3,254	\$ 2,041	\$ 1,021	\$ 3,062	-5.9%	\$ 3,062	-5.9%
Interest Income	\$ 5,666	\$ 5,000	\$ 6,227	\$ 773	\$ 7,000	40.0%	\$ 6,000	20.0%
Charges for Services	\$ 6,572	\$ 3,900	\$ 6,745	\$ -	\$ 6,745	72.9%	\$ 6,300	61.5%
Other	\$ -	\$ -	\$ 969	\$ 31	\$ 1,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 185,259	\$ 187,043	\$ 192,240	\$ 2,067	\$ 194,307	3.9%	\$ 188,590	0.8%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 115,490	\$ 178,491	\$ 93,415	\$ 87,958	\$ 181,373	1.6%	\$ 197,332	10.6%
Total Expenditures by Dept/Cost Center	\$ 115,490	\$ 178,491	\$ 93,415	\$ 87,958	\$ 181,373	1.6%	\$ 197,332	10.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Cultural-Recreation	\$ 115,490	\$ 178,491	\$ 93,415	\$ 87,958	\$ 181,373	1.6%	\$ 197,332	10.6%
Total Expenditures by Function	\$ 115,490	\$ 178,491	\$ 93,415	\$ 87,958	\$ 181,373	1.6%	\$ 197,332	10.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 45,577	\$ 45,000	\$ 45,850	\$ 150	\$ 46,000	2.2%	\$ 45,539	1.2%
Benefits	\$ 3,667	\$ 5,150	\$ 4,458	\$ 692	\$ 5,150	0.0%	\$ 5,150	0.0%
Other Operational Expenses	\$ 45,772	\$ 77,779	\$ 41,023	\$ 38,408	\$ 79,431	2.1%	\$ 90,506	16.4%
Intergovernmental	\$ 13,500	\$ 15,162	\$ -	\$ 15,162	\$ 15,162	0.0%	\$ 15,162	0.0%
Capital Expenditures	\$ 6,974	\$ 35,400	\$ 2,084	\$ 33,546	\$ 35,630	0.6%	\$ 40,975	15.7%
Total Expenditures by Character	\$ 115,490	\$ 178,491	\$ 93,415	\$ 87,958	\$ 181,373	1.6%	\$ 197,332	10.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 69,769	\$ 8,552			\$ 12,934	51.2%	\$ (8,742)	-202.2%
Estimated Fund Balance, January 1	\$ 637,044	\$ 655,040			\$ 706,813	7.9%	\$ 719,747	9.9%
Estimated Fund Balance, December 31	\$ 706,813	\$ 663,592			\$ 719,747	8.5%	\$ 711,005	7.1%

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 183,674	\$ 181,613	\$ 180,986	\$ -	\$ 180,986	-0.3%	\$ 178,449	-1.7%
Intergovernmental	\$ -	\$ 218,429	\$ -	\$ -	\$ -	-100.0%	\$ 135,000	-38.2%
Interest Income	\$ 1,513	\$ 400	\$ 1,825	\$ 375	\$ 2,200	450.0%	\$ 1,000	150.0%
Charges for Services	\$ 346,576	\$ 327,500	\$ 285,539	\$ 81,136	\$ 366,675	12.0%	\$ 345,000	5.3%
Other	\$ 15,254	\$ 10,000	\$ 4,796	\$ 4	\$ 4,800	-52.0%	\$ 2,500	-75.0%
Total Revenues by Source	\$ 547,017	\$ 737,942	\$ 473,146	\$ 81,515	\$ 554,661	-24.8%	\$ 661,949	-10.3%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 514,018	\$ 737,942	\$ 222,878	\$ 291,838	\$ 514,716	-30.2%	\$ 753,800	2.1%
Total Expenditures by Dept/Cost Center	\$ 514,018	\$ 737,942	\$ 222,878	\$ 291,838	\$ 514,716	-30.2%	\$ 753,800	2.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 514,018	\$ 737,942	\$ 222,878	\$ 291,838	\$ 514,716	-30.2%	\$ 753,800	2.1%
Total Expenditures by Function	\$ 514,018	\$ 737,942	\$ 222,878	\$ 291,838	\$ 514,716	-30.2%	\$ 753,800	2.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 450,185	\$ 637,942	\$ 197,640	\$ 268,450	\$ 466,090	-26.9%	\$ 618,800	-3.0%
Capital Expenditures	\$ 63,833	\$ 100,000	\$ 25,238	\$ 23,388	\$ 48,626	-51.4%	\$ 135,000	35.0%
Total Expenditures by Character	\$ 514,018	\$ 737,942	\$ 222,878	\$ 291,838	\$ 514,716	-30.2%	\$ 753,800	2.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 32,999	\$ -			\$ 39,945	N/A	\$ (91,851)	N/A
Estimated Fund Balance, January 1	\$ 23,943	\$ -			\$ 56,942	N/A	\$ 96,887	N/A
Estimated Fund Balance, December 31	\$ 56,942	\$ -			\$ 96,887	N/A	\$ 5,036	N/A

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 30,000	\$ 65,880	\$ -	\$ 47,000	\$ 47,000	-28.7%	\$ 63,000	-4.4%
Interest Income	\$ 125	\$ 100	\$ 21	\$ 4	\$ 25	-75.0%	\$ 25	-75.0%
Charges for Services	\$ 79,790	\$ 20,000	\$ 14,130	\$ 3,870	\$ 18,000	-10.0%	\$ 15,000	-25.0%
Other	\$ 124	\$ -	\$ 301	\$ -	\$ 301	N/A	\$ 150	N/A
Total Revenues by Source	\$ 110,039	\$ 85,980	\$ 14,452	\$ 50,874	\$ 65,326	-24.0%	\$ 78,175	-9.1%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 109,668	\$ 85,980	\$ 40,097	\$ 22,708	\$ 62,805	-27.0%	\$ 78,480	-8.7%
Total Expenditures by Dept/Cost Center	\$ 109,668	\$ 85,980	\$ 40,097	\$ 22,708	\$ 62,805	-27.0%	\$ 78,480	-8.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 109,668	\$ 85,980	\$ 40,097	\$ 22,708	\$ 62,805	-27.0%	\$ 78,480	-8.7%
Total Expenditures by Function	\$ 109,668	\$ 85,980	\$ 40,097	\$ 22,708	\$ 62,805	-27.0%	\$ 78,480	-8.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 103,800	\$ 75,980	\$ 40,097	\$ 22,708	\$ 62,805	-17.3%	\$ 68,480	-9.9%
Capital Expenditures	\$ 5,868	\$ 10,000	\$ -	\$ -	\$ -	-100.0%	\$ 10,000	0.0%
Total Expenditures by Character	\$ 109,668	\$ 85,980	\$ 40,097	\$ 22,708	\$ 62,805	-27.0%	\$ 78,480	-8.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 371	\$ -			\$ 2,521	N/A	\$ (305)	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ 371	N/A	\$ 2,892	N/A
Estimated Fund Balance, December 31	\$ 371	\$ -			\$ 2,892	N/A	\$ 2,587	N/A

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 203	\$ 200	\$ 179	\$ 21	\$ 200	0.0%	\$ 200	0.0%
Total Revenues by Source	\$ 203	\$ 200	\$ 179	\$ 21	\$ 200	0.0%	\$ 200	0.0%
<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	\$ 203	\$ 50			\$ 200	300.0%	\$ 50	0.0%
Estimated Fund Balance, January 1	\$ 26,319	\$ 26,519			\$ 26,522	0.0%	\$ 26,722	0.8%
Estimated Fund Balance, December 31	\$ 26,522	\$ 26,569			\$ 26,722	0.6%	\$ 26,772	0.8%

**CALCASIEU PARISH POLICE JURY  
SEWER DISTRICT 13 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Interest Income	\$ 111	\$ 100	\$ 57	\$ 18	\$ 75	-25.0%	\$ 75	-25.0%
Charges for Services	\$ 6,140	\$ 6,200	\$ 4,380	\$ 1,620	\$ 6,000	-3.2%	\$ 6,200	0.0%
Total Revenues by Source	\$ 6,251	\$ 6,300	\$ 4,437	\$ 1,638	\$ 6,075	-3.6%	\$ 6,275	-0.4%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 12,287	\$ 10,540	\$ 2,977	\$ 6,460	\$ 9,437	-10.5%	\$ 10,560	0.2%
Total Expenditures by Dept/Cost Center	\$ 12,287	\$ 10,540	\$ 2,977	\$ 6,460	\$ 9,437	-10.5%	\$ 10,560	0.2%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 12,287	\$ 10,540	\$ 2,977	\$ 6,460	\$ 9,437	-10.5%	\$ 10,560	0.2%
Total Expenditures by Function	\$ 12,287	\$ 10,540	\$ 2,977	\$ 6,460	\$ 9,437	-10.5%	\$ 10,560	0.2%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,620	\$ 1,600	\$ 1,215	\$ 405	\$ 1,620	1.3%	\$ 1,620	1.3%
Benefits	\$ 124	\$ 150	\$ 93	\$ 57	\$ 150	0.0%	\$ 150	0.0%
Other Operational Expenses	\$ 10,543	\$ 8,790	\$ 1,669	\$ 5,998	\$ 7,667	-12.8%	\$ 8,790	0.0%
Total Expenditures by Character	\$ 12,287	\$ 10,540	\$ 2,977	\$ 6,460	\$ 9,437	-10.5%	\$ 10,560	0.2%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (6,036)	\$ (4,240)			\$ (3,362)	20.7%	\$ (4,285)	-1.1%
Estimated Fund Balance, January 1	\$ 13,683	\$ 10,450			\$ 7,647	-26.8%	\$ 4,285	-59.0%
Estimated Fund Balance, December 31	\$ 7,647	\$ 6,210			\$ 4,285	-31.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 504,548	N/A
Intergovernmental	\$ 175,000	\$ 25,000	\$ 20,000	\$ -	\$ 20,000	-20.0%	\$ -	-100.0%
Interest Income	\$ 514	\$ 300	\$ 1,300	\$ -	\$ 1,300	333.3%	\$ 1,500	400.0%
Charges for Services	\$ 186,214	\$ 200,000	\$ 253,059	\$ 9,579	\$ 262,638	31.3%	\$ 250,000	25.0%
Other	\$ 30,300	\$ 27,000	\$ 62,285	\$ 215	\$ 62,500	131.5%	\$ 2,000	-92.6%
Total Revenues by Source	\$ 392,028	\$ 252,300	\$ 336,644	\$ 9,794	\$ 346,438	37.3%	\$ 758,048	200.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 345,069	\$ 265,665	\$ 139,903	\$ 50,413	\$ 190,316	-28.4%	\$ 266,965	0.5%
Total Expenditures by Dept/Cost Center	\$ 345,069	\$ 265,665	\$ 139,903	\$ 50,413	\$ 190,316	-28.4%	\$ 266,965	0.5%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 345,069	\$ 265,665	\$ 139,903	\$ 50,413	\$ 190,316	-28.4%	\$ 266,965	0.5%
Total Expenditures by Function	\$ 345,069	\$ 265,665	\$ 139,903	\$ 50,413	\$ 190,316	-28.4%	\$ 266,965	0.5%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 69,166	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 19,768	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 245,249	\$ 225,665	\$ 124,508	\$ 50,413	\$ 174,921	-22.5%	\$ 236,465	4.8%
Capital Expenditures	\$ 10,886	\$ 40,000	\$ 15,395	\$ -	\$ 15,395	-61.5%	\$ 30,500	-23.8%
Total Expenditures by Character	\$ 345,069	\$ 265,665	\$ 139,903	\$ 50,413	\$ 190,316	-28.4%	\$ 266,965	0.5%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 46,959	\$ (13,365)			\$ 156,122	1268.1%	\$ 491,083	3774.4%
Estimated Fund Balance, January 1	\$ 42,372	\$ 35,859			\$ 89,331	149.1%	\$ 245,453	584.5%
Estimated Fund Balance, December 31	\$ 89,331	\$ 22,494			\$ 245,453	991.2%	\$ 736,536	3174.4%



**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 180,345	\$ 176,479	\$ 176,958	\$ 44	\$ 177,002	0.3%	\$ 187,925	6.5%
Special Assessments	\$ 45,892	\$ 5,000	\$ 15,276	\$ 224	\$ 15,500	210.0%	\$ 3,000	-40.0%
Intergovernmental	\$ 332,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	0.0%	\$ -	-100.0%
Interest Income	\$ 13,904	\$ 8,275	\$ 14,631	\$ 3,525	\$ 18,156	119.4%	\$ 15,025	81.6%
Charges for Services	\$ 799,558	\$ 842,500	\$ 685,328	\$ 187,672	\$ 873,000	3.6%	\$ 912,500	8.3%
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 61,562	\$ 10,000	\$ 36,759	\$ 3,241	\$ 40,000	300.0%	\$ 10,000	0.0%
Total Revenues by Source	\$ 1,433,261	\$ 1,242,254	\$ 928,952	\$ 394,706	\$ 1,323,658	6.6%	\$ 1,128,450	-9.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 960,123	\$ 1,139,075	\$ 604,898	\$ 395,311	\$ 1,000,209	-12.2%	\$ 751,769	-34.0%
Capital	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	N/A	\$ -	0.0%
Debt Service - G. O. Bond	\$ 6,465	\$ 6,490	\$ 6,465	\$ 25	\$ 6,490	0.0%	\$ 6,490	0.0%
Debt Service - Revenue Bond	\$ 14,693	\$ 14,703	\$ 56,027	\$ -	\$ 56,027	281.1%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 981,281	\$ 1,160,268	\$ 667,390	\$ 595,336	\$ 1,262,726	8.8%	\$ 758,259	-34.6%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 981,281	\$ 1,160,268	\$ 667,390	\$ 595,336	\$ 1,262,726	8.8%	\$ 758,259	-34.6%
Total Expenditures by Function	\$ 981,281	\$ 1,160,268	\$ 667,390	\$ 595,336	\$ 1,262,726	8.8%	\$ 758,259	-34.6%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Other Operational Expenses	\$ 517,829	\$ 819,110	\$ 523,871	\$ 229,303	\$ 753,174	-8.0%	\$ 631,794	-22.9%
Debt Service	\$ 21,158	\$ 21,158	\$ 62,492	\$ -	\$ 62,492	195.4%	\$ 6,465	-69.4%
Capital Expenditures	\$ 442,294	\$ 320,000	\$ 81,027	\$ 366,033	\$ 447,060	39.7%	\$ 120,000	-62.5%
Total Expenditures by Character	\$ 981,281	\$ 1,160,268	\$ 667,390	\$ 595,336	\$ 1,262,726	8.8%	\$ 758,259	-34.6%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 451,980	\$ 81,986			\$ 60,932	-25.7%	\$ 370,191	351.5%
Estimated Fund Balance, January 1	\$ 1,421,342	\$ 1,615,433			\$ 1,873,322	16.0%	\$ 1,934,254	19.7%
Estimated Fund Balance, December 31	\$ 1,873,322	\$ 1,697,419			\$ 1,934,254	14.0%	\$ 2,304,445	35.8%

**FUND BALANCE RECAP**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
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	\$ 9,803	\$ 3,349	\$ 5,442
Reserved for Debt Service - Revenue Bond	\$ 36,284	\$ -	\$ -
Unreserved-Undesignated	\$ 1,721,955	\$ 1,825,625	\$ 2,193,723
Total Fund Balance Designations/Reserves	\$ 1,873,322	\$ 1,934,254	\$ 2,304,445

**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 10 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ -	\$ 20,000	\$ 67,909	\$ 1	\$ 67,910	239.6%	\$ -	-100.0%
Interest Income	\$ -	\$ -	\$ 277	\$ 23	\$ 300	N/A	\$ 200	N/A
Total Revenues by Source	\$ -	\$ 20,000	\$ 68,186	\$ 24	\$ 68,210	241.1%	\$ 200	-99.0%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ -	\$ 20,000	\$ 5,289	\$ 1,492	\$ 6,781	-66.1%	\$ 21,550	7.7%
Total Expenditures by Dept/Cost Center	\$ -	\$ 20,000	\$ 5,289	\$ 1,492	\$ 6,781	-66.1%	\$ 21,550	7.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ -	\$ 20,000	\$ 5,289	\$ 1,492	\$ 6,781	-66.1%	\$ 21,550	7.7%
Total Expenditures by Function	\$ -	\$ 20,000	\$ 5,289	\$ 1,492	\$ 6,781	-66.1%	\$ 21,550	7.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ -	\$ -	\$ 1,600	\$ 400	\$ 2,000	N/A	\$ 14,400	N/A
Benefits	\$ -	\$ -	\$ 337	\$ 91	\$ 428	N/A	\$ 650	N/A
Other Operational Expenses	\$ -	\$ 20,000	\$ 3,352	\$ 1,001	\$ 4,353	-78.2%	\$ 6,500	-67.5%
Total Expenditures by Character	\$ -	\$ 20,000	\$ 5,289	\$ 1,492	\$ 6,781	-66.1%	\$ 21,550	7.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ -	\$ -			\$ 61,429	N/A	\$ (21,350)	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 61,429	N/A
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 61,429	N/A	\$ 40,079	N/A

**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 743,039	N/A
Intergovernmental	\$ 344,476	\$ 1,972,483	\$ 300,000	\$ 335,000	\$ 635,000	-67.8%	\$ 1,581,930	-19.8%
Interest Income	\$ 5,871	\$ 4,500	\$ 4,755	\$ 945	\$ 5,700	26.7%	\$ 5,000	11.1%
Charges for Services	\$ 200,319	\$ 238,000	\$ 121,672	\$ 34,328	\$ 156,000	-34.5%	\$ 160,000	-32.8%
Loan Proceeds - DHH	\$ 227,337	\$ -	\$ 21,437	\$ -	\$ 21,437	N/A	\$ -	0.0%
Other	\$ 346,629	\$ 1,000	\$ 195,971	\$ 161	\$ 196,132	19513.2%	\$ 2,000	100.0%
Total Revenues by Source	\$ 1,124,632	\$ 2,215,983	\$ 643,835	\$ 370,434	\$ 1,014,269	-54.2%	\$ 2,491,969	12.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 272,024	\$ 376,607	\$ 290,045	\$ 27,694	\$ 317,739	-15.6%	\$ 338,597	-10.1%
Capital	\$ 889,557	\$ 1,958,876	\$ 399,941	\$ 511,541	\$ 911,482	-53.5%	\$ 1,771,481	-9.6%
Total Expenditures by Dept/Cost Center	\$ 1,161,581	\$ 2,335,483	\$ 689,986	\$ 539,235	\$ 1,229,221	-47.4%	\$ 2,110,078	-9.7%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 1,161,581	\$ 2,335,483	\$ 689,986	\$ 539,235	\$ 1,229,221	-47.4%	\$ 2,110,078	-9.7%
Total Expenditures by Function	\$ 1,161,581	\$ 2,335,483	\$ 689,986	\$ 539,235	\$ 1,229,221	-47.4%	\$ 2,110,078	-9.7%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 67,708	\$ 78,000	\$ 58,890	\$ 11,110	\$ 70,000	-10.3%	\$ 80,000	2.6%
Benefits	\$ 36,299	\$ 42,840	\$ 31,852	\$ 2,536	\$ 34,388	-19.7%	\$ 38,256	-10.7%
Other Operational Expenses	\$ 168,685	\$ 226,301	\$ 174,548	\$ 12,757	\$ 187,305	-17.2%	\$ 215,341	-4.8%
Capital Expenditures	\$ 888,889	\$ 1,988,342	\$ 424,696	\$ 512,832	\$ 937,528	-52.8%	\$ 1,776,481	-10.7%
Total Expenditures by Character	\$ 1,161,581	\$ 2,335,483	\$ 689,986	\$ 539,235	\$ 1,229,221	-47.4%	\$ 2,110,078	-9.7%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (36,949)	\$ (119,500)			\$ (214,952)	-79.9%	\$ 381,891	419.6%
Estimated Fund Balance, January 1	\$ 638,333	\$ 599,392			\$ 601,384	0.3%	\$ 386,432	-35.5%
Estimated Fund Balance, December 31	\$ 601,384	\$ 479,892			\$ 386,432	-19.5%	\$ 768,323	60.1%

**FUND BALANCE RECAP**

	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Unreserved-Undesignated	\$ 477,052	\$ 324,373	\$ 706,264
Reserved for Debt Service	\$ 62,049	\$ 62,049	\$ 62,049
Reserved for Capital	\$ 62,282	\$ 10	\$ 10
Total Fund Balance Designations/Reserves	\$ 601,383	\$ 386,432	\$ 768,323

**CALCASIEU PARISH POLICE JURY  
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Ad Valorem Taxes	\$ 562,587	\$ 582,300	\$ 559,342	\$ 458	\$ 559,800	-3.9%	\$ 576,178	-1.1%
Intergovernmental	\$ 26,492	\$ -	\$ 25,000	\$ -	\$ 25,000	N/A	\$ 40,000	N/A
Interest Income	\$ 7,394	\$ 3,250	\$ 7,794	\$ 476	\$ 8,270	154.5%	\$ 8,250	153.8%
Charges for Services	\$ 224,777	\$ 225,424	\$ 176,113	\$ 57,742	\$ 233,855	3.7%	\$ 224,500	-0.4%
Other	\$ 17,618	\$ 12,000	\$ 4,145	\$ 20	\$ 4,165	-65.3%	\$ 3,000	-75.0%
Total Revenues by Source	\$ 838,868	\$ 822,974	\$ 772,394	\$ 58,696	\$ 831,090	1.0%	\$ 851,928	3.5%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 621,132	\$ 612,204	\$ 462,169	\$ 112,291	\$ 574,460	-6.2%	\$ 749,555	22.4%
Debt Service	\$ 95,049	\$ 98,821	\$ 98,796	\$ -	\$ 98,796	0.0%	\$ 97,396	-1.4%
Total Expenditures by Dept/Cost Center	\$ 716,181	\$ 711,025	\$ 560,965	\$ 112,291	\$ 673,256	-5.3%	\$ 846,951	19.1%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 716,181	\$ 711,025	\$ 560,965	\$ 112,291	\$ 673,256	-5.3%	\$ 846,951	19.1%
Total Expenditures by Function	\$ 716,181	\$ 711,025	\$ 560,965	\$ 112,291	\$ 673,256	-5.3%	\$ 846,951	19.1%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 142,438	\$ 157,000	\$ 123,757	\$ 22,443	\$ 146,200	-6.9%	\$ 158,000	0.6%
Benefits	\$ 56,358	\$ 54,200	\$ 48,935	\$ 4,265	\$ 53,200	-1.8%	\$ 59,200	9.2%
Other Operational Expenses	\$ 193,039	\$ 202,293	\$ 103,227	\$ 67,597	\$ 170,824	-15.6%	\$ 209,349	3.5%
Debt Service	\$ 288,712	\$ 291,532	\$ 278,187	\$ 13,345	\$ 291,532	0.0%	\$ 287,352	-1.4%
Capital Expenditures	\$ 35,634	\$ 6,000	\$ 6,859	\$ 4,641	\$ 11,500	91.7%	\$ 133,050	2117.5%
Total Expenditures by Character	\$ 716,181	\$ 711,025	\$ 560,965	\$ 112,291	\$ 673,256	-5.3%	\$ 846,951	19.1%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ 122,687	\$ 111,949			\$ 157,834	41.0%	\$ 4,977	-95.6%
Estimated Fund Balance, January 1	\$ 685,096	\$ 749,068			\$ 807,783	7.8%	\$ 965,617	28.9%
Estimated Fund Balance, December 31	\$ 807,783	\$ 861,017			\$ 965,617	12.1%	\$ 970,594	12.7%

**FUND BALANCE RECAP**

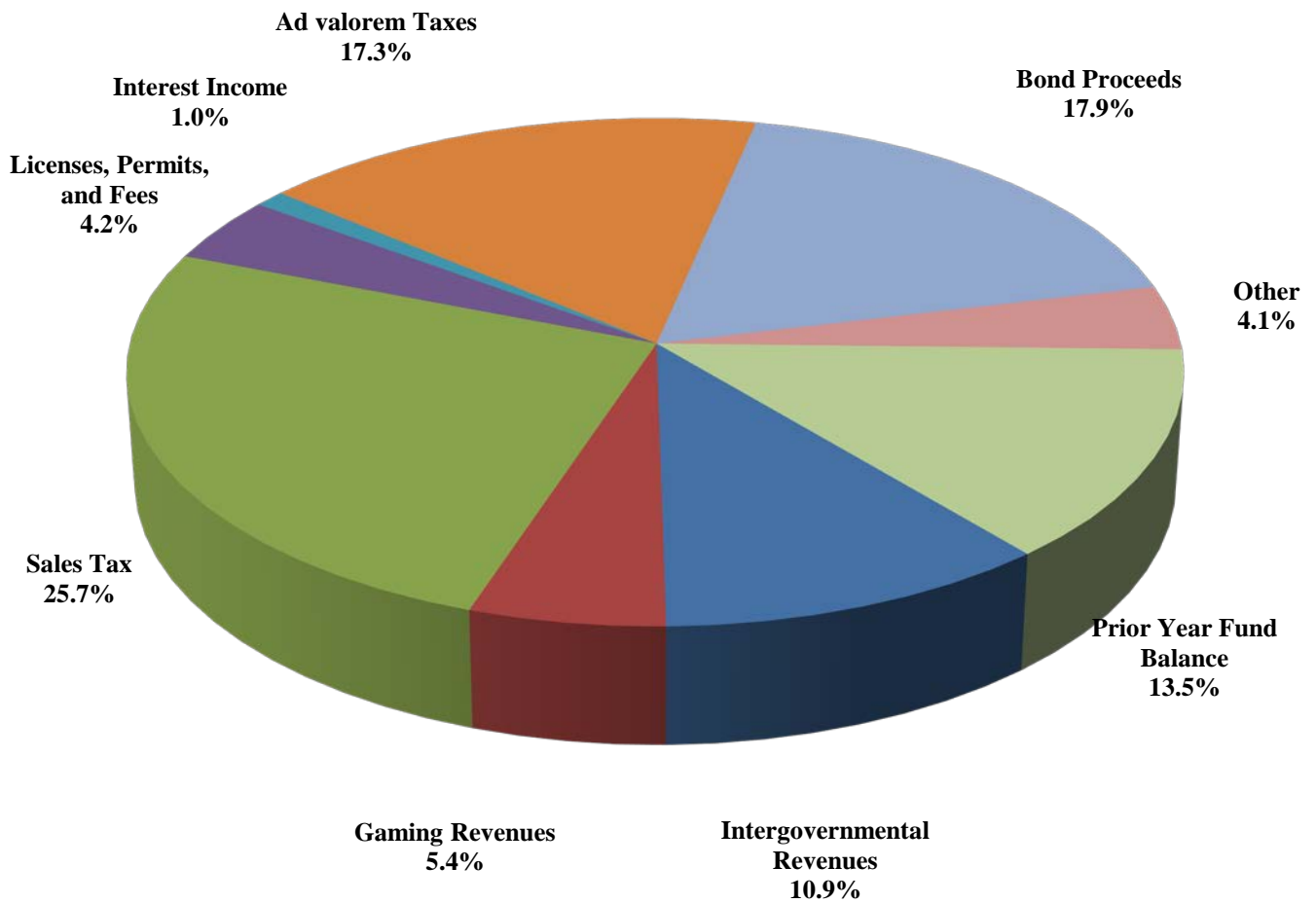
	As of 12/31/15	Anticipated 12/31/16	Projected 12/31/17
Reserved for Debt Service	\$ 126,196	\$ 124,912	\$ 113,906
RSVD - Capital Improvement - Capital	\$ 225,000	\$ 225,000	\$ 225,000
Unreserved	\$ 456,587	\$ 615,705	\$ 631,688
Total Fund Balance Designations/Reserves	\$ 807,783	\$ 965,617	\$ 970,594

**CALCASIEU PARISH POLICE JURY  
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2017**

	2016						2017	
	2015 Actual	2016 Budget	Actual YTD as of 10/31/16	Estimated Through 12/31/16	Projected YTD as of 12/31/16	% Change 2016 Budget vs. 2016 Proj.	Proposed 2017 Budget	% Change 2017 Budget vs. 2016 Budget
<b>REVENUES - BY SOURCE</b>								
<b>Sources:</b>								
Intergovernmental	\$ 25,913	\$ 265,000	\$ 223,418	\$ 732,679	\$ 956,097	260.8%	\$ 45,913	-82.7%
Interest Income	\$ 29,511	\$ 25,000	\$ 24,008	\$ 5,992	\$ 30,000	20.0%	\$ 25,000	0.0%
Charges for Services	\$ 2,705,162	\$ 2,867,500	\$ 2,532,283	\$ 143,905	\$ 2,676,188	-6.7%	\$ 3,535,531	23.3%
Other	\$ 5,487	\$ 5,000	\$ 2,994	\$ 6	\$ 3,000	-40.0%	\$ 5,000	0.0%
Total Revenues by Source	\$ 2,766,073	\$ 3,162,500	\$ 2,782,703	\$ 882,582	\$ 3,665,285	15.9%	\$ 3,611,444	14.2%
<b>EXPENDITURES - BY DEPARTMENT/COST CENTER</b>								
<b>Department</b>								
Maintenance	\$ 2,847,286	\$ 4,254,456	\$ 2,914,334	\$ 1,564,651	\$ 4,478,985	5.3%	\$ 4,462,566	4.9%
Total Expenditures by Dept/Cost Center	\$ 2,847,286	\$ 4,254,456	\$ 2,914,334	\$ 1,564,651	\$ 4,478,985	5.3%	\$ 4,462,566	4.9%
<b>EXPENDITURES - BY FUNCTION</b>								
<b>Function</b>								
Public Works	\$ 2,847,286	\$ 4,254,456	\$ 2,914,334	\$ 1,564,651	\$ 4,478,985	5.3%	\$ 4,462,566	4.9%
Total Expenditures by Function	\$ 2,847,286	\$ 4,254,456	\$ 2,914,334	\$ 1,564,651	\$ 4,478,985	5.3%	\$ 4,462,566	4.9%
<b>EXPENDITURES - BY CHARACTER</b>								
<b>Character</b>								
Salaries	\$ 1,447,747	\$ 1,565,000	\$ 1,235,177	\$ 268,223	\$ 1,503,400	-3.9%	\$ 1,665,000	6.4%
Benefits	\$ 533,338	\$ 574,000	\$ 462,333	\$ 85,690	\$ 548,023	-4.5%	\$ 651,600	13.5%
Other Operational Expenses	\$ 831,949	\$ 1,508,956	\$ 707,077	\$ 1,189,385	\$ 1,896,462	25.7%	\$ 1,678,466	11.2%
Capital Expenditures	\$ 34,252	\$ 606,500	\$ 509,747	\$ 21,353	\$ 531,100	-12.4%	\$ 467,500	-22.9%
Total Expenditures by Character	\$ 2,847,286	\$ 4,254,456	\$ 2,914,334	\$ 1,564,651	\$ 4,478,985	5.3%	\$ 4,462,566	4.9%
<b>SUMMARY OF FUND BALANCE</b>								
Net change in fund balance	\$ (81,213)	\$ (1,091,956)			\$ (813,700)	25.5%	\$ (851,122)	22.1%
Estimated Fund Balance, January 1	\$ 3,829,073	\$ 3,746,566			\$ 3,747,860	0.0%	\$ 2,934,160	-21.7%
Estimated Fund Balance, December 31	\$ 3,747,860	\$ 2,654,610			\$ 2,934,160	10.5%	\$ 2,083,038	-21.5%



# Calcasieu Parish Police Jury Revenue Recap \$223,411,244



# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>GENERAL FUND:</b>						
<b>REVENUE</b>						
R0102	41101	GENERAL ALIMONY TAX	6,136,619	6,425,855	6,478,000	6,594,239
R0102	41102	AD VALOREM-COURTHOUSE & JAIL	5,496,351	5,888,354	5,932,000	6,066,319
R0102	41820	CABLE TV FRANCHISE TAX	955,531	960,000	930,000	930,000
R0101	43401	STATE GRANT - CIVIL DEFENSE	50,483	42,624	42,624	42,624
R0101	43402	STATE GRANT - EMS	5,315	5,300	4,878	5,000
R0102	43501	ST REVENUE SHARING-GEN ALIMONY	150,950	150,000	141,978	142,000
R0102	43502	STATE REV SHARING-CRTHS & JAIL	359,706	359,600	338,325	338,325
R0102	43510	STATE SHARED SEVERANCE TAX	1,130,486	1,100,000	1,013,960	1,100,000
R0102	43560	STATE SHARED BEER TAX	55,757	55,000	65,000	60,000
R0101	43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000
R0101	43705	GRANT - WARD 4 MARSHALL	93,862	94,000	94,813	118,000
R0101	43720	JSA - CITY OF LC - GO GROUP	45,843	47,218	47,218	47,300
R0101	43750	GRANT FROM GAMING FUND	53,815	-	-	-
R0101	44110	COURT COST - CORONER	11,789	11,000	11,000	11,000
R0101	44114	WEED-GRASS CUTTING FEES	88,624	75,000	100,000	100,000
R0101	44119	SEWERAGE ABATEMENT FEES	12,592	-	-	-
R0101	44121	TRASH ABATEMENT/DEMOLITION FEE	14,361	12,000	12,000	12,000
R0101	44180	FACILITY MAINTENANCE FEES	66,000	200,000	135,000	135,000
R0101	45113	WARD 3 COURT FINES	96,225	75,000	90,000	90,000
R0101	45114	WARD 4 COURT FINES	153,223	150,000	110,000	110,000
R0102	46100	INTEREST INCOME	142,277	150,000	180,000	175,000
R0102	47200	VIDEO POKER FEES	939,173	950,000	950,000	950,000
R0102	48100	RENT AND ROYALTIES	42,944	43,000	10,736	-
R0101	48110	PARKING FEES-MAGNOLIA BUILDING	29,378	32,000	30,000	30,000
R0101	48111	PARKING FEES - 901 BUILDING	7,722	3,900	3,900	3,900
R0101	48120	RENTAL FEES - MAGNOLIA FEES	130,608	130,000	135,000	135,000
R0101	48121	RENTAL FEES - 901 LAKESHORE	207,062	205,000	210,000	210,000
R0101	48500	SALE OF ASSETS	28,990	-	-	-
R0102	48600	MISCELLANEOUS REVENUES	11,151	-	13,200	5,000
R0101	49120	GRANT FROM HEALTH UNIT	450,000	545,000	455,000	500,000
R0101	49150	TRANSFER FROM ADMIN FUND	-	147,380	80,600	161,559
R0102	49990	TRANSFER FROM FUND BALANCE	-	963,640	(597,541)	400,988
<b>TOTAL REVENUE</b>			<b>16,973,834</b>	<b>18,827,871</b>	<b>17,024,691</b>	<b>18,480,254</b>
<b>FUND BALANCE RECAP</b>						
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	10,077,623	8,279,767	10,675,164	10,274,176
<b>TOTAL FUND BALANCE</b>			<b>16,577,623</b>	<b>14,779,767</b>	<b>17,175,164</b>	<b>16,774,176</b>



# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### ENGINEERING/PUBLIC WORKS:

#### REVENUE

##### PUBLIC WORKS OPERATING REV

R1022	41300	SALES TAX	14,681,436	15,000,000	16,000,000	16,000,000
R1022	43500	STATE REVENUE SHARING	172,792	-	-	-
R1021	44185	EQUIP MOVING FEES	10,710	5,000	3,315	-
R1021	44220	CHARGES FOR SERVICES	259,216	-	-	-
R1022	46100	INTEREST INCOME	196,601	200,000	225,000	200,000
R1021	48490	SALE OF SCRAP	-	-	2,583	-
R1021	48500	SALE OF ASSETS	337,475	-	47,030	-
R1022	48600	MISCELLANEOUS REVENUES	3,920	-	1,800	-
R1022	49160	TRANSFER FROM PWCF FOR ENGIN.	548,869	657,832	600,675	753,729
R1022	49161	TRSF FR PWCF AGGR&ASPHALT RD1	38,421	132,966	50,000	132,966
R1022	49162	TRSF FR PWCF AGGR&ASPHALT RD2	74,456	84,937	120,000	84,937
R1022	49163	TRSF FR PWCF AGGR&ASPHALT RD3	43,173	165,073	60,000	165,073
R1022	49164	TRSF FR PWCF AGGR&ASPHALT RD4	74,720	193,019	90,000	193,019
R1022	49165	TRSF FR PWCF AGGR&ASHALT RD5	18,948	81,447	30,000	81,447
R1022	49166	TRSF FR PWCF AGGR&ASPHALT RD6	12,374	86,420	40,000	86,420
R1022	49167	TRSF FR PWCF AGGR&ASPHALT RD7	13,237	60,666	30,000	60,666
R1022	49168	TRSF FR PWCF AGGR&ASPHALT RD8	45,672	78,675	40,000	78,674
R1022	49174	TRANSFER FROM 1.5 CENT S/T	1,981,821	2,831,328	2,602,701	3,214,918
R1022	49990	TRANSFER FROM FUND BALANCE	-	5,399,789	2,832,129	1,913,831
<b>TOTAL REVENUE</b>			<b>18,513,839</b>	<b>24,977,152</b>	<b>22,775,233</b>	<b>22,965,680</b>

#### FUND BALANCE RECAP

Z2109	99931	RSVD - ASPHALT/AGGREGATE	1,000,000	1,000,000	1,000,000	1,000,000
Z2109	99932	RSVD - REVENUE STABILIZATION	6,000,000	6,000,000	6,000,000	6,000,000
Z2109	99933	RSVD-E MAINT CONSTR EQUIP	1,000,000	1,000,000	1,000,000	1,000,000
Z2109	99934	RSVD-WMAINT CONSTR EQUIP	1,000,000	1,000,000	1,000,000	1,000,000
Z2109	99935	RSVD - EQUIP REPLACEMENT	3,000,000	3,000,000	3,000,000	3,000,000
Z2109	99990	UNRESERVED-UNDESIGNATED	13,933,619	7,942,080	11,101,490	9,187,659
<b>TOTAL FUND BALANCE</b>			<b>25,933,619</b>	<b>19,942,080</b>	<b>23,101,490</b>	<b>21,187,659</b>

### ENTERPRISE ZONE REBATE FUND:

#### REVENUE

R2122	46100	INTEREST INCOME	11,519	10,000	13,000	12,000
R2122	49990	TRANSFER FROM FUND BALANCE	-	490,010	(12,990)	488,010
<b>TOTAL REVENUE</b>			<b>11,519</b>	<b>500,010</b>	<b>10</b>	<b>500,010</b>

#### FUND BALANCE RECAP

Z2129	99830	RSVD - REBATE CLAIMS	1,503,576	1,013,045	1,516,566	1,028,556
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# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL FUND BALANCE</b>		<u>1,503,576</u>	<u>1,013,045</u>	<u>1,516,566</u>	<u>1,028,556</u>

### STORMWATER & WATERSHED MGMT:

#### REVENUE

R2142	43500	STATE REVENUE SHARING	-	172,740	162,521	-
R2142	46100	INTEREST INCOME	5,100	5,000	20,000	12,500
R2142	49160	TRANSFER FROM PW CAPITAL	-	2,000,000	2,000,000	-
R2142	49172	TRSF FROM PW/ENG	-	300,000	300,000	250,000
R2141	49178	TRANSFER FROM CDBG FUND	255,820	-	-	-
R2142	49990	TRANSFER FROM FUND BALANCE	-	(581,335)	(1,653,171)	1,585,761
<b>TOTAL REVENUE</b>			<u>260,920</u>	<u>1,896,405</u>	<u>829,350</u>	<u>1,848,261</u>

#### FUND BALANCE RECAP

Z2149	99990	UNRESERVED-UNDESIGNATED	626,763	863,429	2,279,934	694,173
<b>TOTAL FUND BALANCE</b>			<u>626,763</u>	<u>863,429</u>	<u>2,279,934</u>	<u>694,173</u>

### PW WATER AND WASTEWATER FUND:

#### REVENUE

R2151	43707	JSA - OTHER AGENCIES	422,400	444,900	448,900	453,500
R2151	44902	USAGE FEES	5,511	10,000	10,741	10,000
R2152	46100	INTEREST INCOME	1,610	1,700	1,800	1,500
R2151	48300	RESTRICTED DONATION	25,000	25,000	50,000	-
R2152	49120	GRANT FROM HEALTH UNIT	300,000	250,000	250,000	250,000
R2151	49990	TRANSFER FROM FUND BALANCE	-	105,479	4,570	226,773
<b>TOTAL REVENUE</b>			<u>754,521</u>	<u>837,079</u>	<u>766,011</u>	<u>941,773</u>

#### FUND BALANCE RECAP

Z2159	99990	UNRESERVED-UNDESIGNATED	490,645	304,253	486,075	259,302
<b>TOTAL FUND BALANCE</b>			<u>490,645</u>	<u>304,253</u>	<u>486,075</u>	<u>259,302</u>

### SOLID WASTE FUND:

#### REVENUE

R2162	41300	SALES TAX	6,800,000	6,800,000	6,800,000	6,800,000
R2161	45160	LITTER ENFORCEMENT FINES	40	-	80	-
R2162	46100	INTEREST INCOME	45,321	50,000	60,000	50,000
R2161	48490	SALE OF SCRAP	61,694	50,000	100,000	75,000
R2162	49990	TRANSFER FROM FUND BALANCE	-	201,887	(120,482)	1,269,968

# Calcasieu Parish Police Jury

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL REVENUE</b>		<b>6,907,054</b>	<b>7,101,887</b>	<b>6,839,598</b>	<b>8,194,968</b>
<b>FUND BALANCE RECAP</b>					
Z2169	9990 RESERVED FOR SOLID WASTE	6,404,026	5,579,066	6,524,508	5,254,540
<b>TOTAL FUND BALANCE</b>		<b>6,404,026</b>	<b>5,579,066</b>	<b>6,524,508</b>	<b>5,254,540</b>

### HEALTH UNIT FUND:

<b>REVENUE</b>						
R2182	41100	AD VALOREM TAXES	4,384,889	4,465,786	4,498,000	4,608,069
R2181	43407	RENT - STATE OF LA	53,568	53,568	53,568	53,568
R2182	43500	STATE REVENUE SHARING	105,870	105,838	99,577	99,000
R2182	46100	INTEREST INCOME	66,915	70,000	78,000	75,000
R2181	48500	SALE OF ASSETS	406	-	-	-
R2182	49990	TRANSFER FROM FUND BALANCE	-	307,074	(382,114)	(14,289)
<b>TOTAL REVENUE</b>			<b>4,611,647</b>	<b>5,002,266</b>	<b>4,347,031</b>	<b>4,821,348</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	1,000,000	1,000,000	1,000,000	1,000,000
Z2189	99990	UNRESERVED-UNDESIGNATED	5,604,311	5,244,201	5,986,425	6,000,714
<b>TOTAL FUND BALANCE</b>			<b>7,604,311</b>	<b>7,244,201</b>	<b>7,986,425</b>	<b>8,000,714</b>

### MEDICAL RESERVE CORP FUND:

<b>REVENUE</b>						
R2192	46100	INTEREST INCOME	937	1,000	1,000	750
R2191	48600	MISCELLANEOUS REVENUES	1,000	-	-	-
R2191	49120	GRANT FROM HEALTH UNIT	175,000	175,000	175,000	200,000
R2192	49990	TRANSFER FROM FUND BALANCE	-	24,435	27,291	15,725
<b>TOTAL REVENUE</b>			<b>176,937</b>	<b>200,435</b>	<b>203,291</b>	<b>216,475</b>
<b>FUND BALANCE RECAP</b>						
Z2199	99990	UNRESERVED-UNDESIGNATED	45,127	28,473	17,836	2,111
<b>TOTAL FUND BALANCE</b>			<b>45,127</b>	<b>28,473</b>	<b>17,836</b>	<b>2,111</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### OFFICE OF JUVENILE JUSTICE SVC:

#### REVENUE

R2202	41100	AD VALOREM TAXES	6,086,973	6,284,513	6,330,000	6,474,629
R2201	43155	NATIONAL SCHOOL LUNCH PROGRAM	49,060	42,000	42,474	49,276
R2201	43162	LCLE - CVA GRANT COUNSELOR	35,632	34,782	69,044	100,968
R2201	43165	LCLE - CHILD ADVOCACY-FINS	27,912	34,262	-	-
R2201	43413	GRANT - LA SUPREME COURT	63,912	165,000	165,000	160,000
R2201	43417	STATE GRANT-REIMB HOUSING JUV.	21,661	35,000	77,690	70,000
R2201	43426	GRANTS - OTHER	-	40,000	40,000	30,000
R2201	43432	JABG - ASSESSMENT CTR GRANT	10,762	12,222	5,500	-
R2202	43500	STATE REVENUE SHARING	105,870	106,000	99,577	99,577
R2201	44233	SHOPLIFTING PROGRAM FEES	955	1,500	160	360
R2201	44234	ZERO TOLERANCE FEES	5,988	6,000	6,000	6,000
R2201	44235	CPSB-ZERO TOLERANCE	5,988	6,000	6,000	6,000
R2201	44236	CPSB-ZERO TOLERANCE-SALARIES	9,889	9,889	9,947	9,947
R2202	46100	INTEREST INCOME	76,013	75,000	97,000	97,000
R2201	48500	SALE OF ASSETS	1,766	1,000	568	1,000
R2201	48600	MISCELLANEOUS REVENUES	217	100	80	80
R2201	48604	INSURANCE REIMBURSEMENT	24,902	-	-	-
R2202	49990	TRANSFER FROM FUND BALANCE	-	55,100	(207,234)	123,831
<b>TOTAL REVENUE</b>			<b>6,527,500</b>	<b>6,908,368</b>	<b>6,741,806</b>	<b>7,228,668</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	3,886,573	3,742,563	4,093,807	3,969,976
<b>TOTAL FUND BALANCE</b>			<b>7,886,573</b>	<b>7,742,563</b>	<b>8,093,807</b>	<b>7,969,976</b>

### MOSQUITO CONTROL FUND:

#### REVENUE

R2282	41100	AD VALOREM TAXES	3,840,246	4,339,735	4,371,000	4,471,966
R2282	43500	STATE REVENUE SHARING	79,833	79,809	75,088	75,000
R2282	46100	INTEREST INCOME	67,472	70,000	72,000	70,000
R2281	48500	SALE OF ASSETS	13,183	-	19,985	-
R2281	48600	MISCELLANEOUS REVENUES	(2)	-	1,500	-
R2281	48604	INSURANCE REIMBURSEMENT	-	-	5,000	-
R2281	49120	GRANT FROM HEALTH UNIT	121,870	149,979	133,464	153,298
R2282	49990	TRANSFER FROM FUND BALANCE	-	1,486,751	1,046,361	(892,073)
<b>TOTAL REVENUE</b>			<b>4,122,603</b>	<b>6,126,274</b>	<b>5,724,398</b>	<b>3,878,191</b>

#### FUND BALANCE RECAP

Z2289	99935	RSVD - EQUIP REPLACEMENT	500,000	500,000	500,000	500,000
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Z2289 99960	RSVD-CHEMICALS	1,000,000	1,000,000	1,000,000	1,000,000
Z2289 99990	UNRESERVED-UNDESIGNATED	5,688,638	4,148,077	4,642,277	5,534,350
<b>TOTAL FUND BALANCE</b>		<b>7,188,638</b>	<b>5,648,077</b>	<b>6,142,277</b>	<b>7,034,350</b>

### ANIMAL SERVICES FUND:

#### REVENUE

R2301 42260	LICENSE/TAG, & FEES	421,906	410,000	410,000	410,000
R2301 43702	GRANT-CITY OF LC JSA	486,852	528,687	505,575	541,161
R2301 43720	JOINT SERVICE AGGR - OTHER	177,243	80,000	81,600	80,000
R2301 43751	GAMING GRANT-SPAY/NEUTER PRG	37,314	50,000	34,000	50,000
R2301 44122	CREMATION FEES	1,100	800	464	-
R2301 44123	MICROCHIP FEE	(160)	-	-	-
R2301 44550	POUND COLLECTIONS	40,781	40,000	35,500	30,000
R2301 45140	IN HOUSE FINES	14,125	13,000	11,000	11,000
R2302 46100	INTEREST INCOME	5,603	4,000	9,500	9,000
R2301 48141	ADOPTION FEES	69,530	60,000	80,000	60,000
R2301 48300	DONATIONS	2,508	-	1,225	-
R2301 48340	SPECIAL PROJECTS GRANTS	-	-	10	-
R2301 48500	SALE OF ASSETS	4,634	-	3,220	-
R2301 48600	MISCELLANEOUS REVENUES	5,660	3,000	3,223	3,000
R2302 49100	GRANT FROM GENERAL FUND	450,000	550,000	550,000	550,000
R2302 49120	GRANT FROM HEALTH UNIT	1,100,000	1,300,000	1,300,000	1,400,000
R2301 49177	TRSF FROM RISK FUND-SAFETY PRJ	1,920	33,080	13,856	19,224
R2302 49990	TRANSFER FROM FUND BALANCE	-	18,532	(47,006)	128,841
<b>TOTAL REVENUE</b>		<b>2,819,017</b>	<b>3,091,099</b>	<b>2,992,167</b>	<b>3,292,226</b>

#### FUND BALANCE RECAP

Z2309 99990	UNRESERVED-UNDESIGNATED	181,977	74,445	228,983	100,142
<b>TOTAL FUND BALANCE</b>		<b>181,977</b>	<b>74,445</b>	<b>228,983</b>	<b>100,142</b>

### PARISH PARKS FUND:

#### REVENUE

R2321 43170	FEMA GRANT DISASTERS	-	-	-	11,750
R2322 43530	STATE SHARED ROYALTIES	651,587	25,000	12,000	12,000
R2322 44115	DELTA DOWNS FEES	24,970	26,000	21,000	21,000
R2321 44700	FEES-CAMPERS TRAILERS	80,838	80,000	95,000	90,000
R2321 44710	PARK PAVILLION RENTAL	120,700	120,000	125,000	125,000
R2321 44730	SPECIAL EVENT CLEAN-UP	2,355	5,000	5,000	5,000
R2322 46100	INTEREST INCOME	12,125	10,000	12,000	12,000
R2321 48100	RENT AND ROYALTIES	33,917	30,000	12,700	12,000
R2321 48130	TELEPHONE TOLLS	794	600	500	500

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R2322 49100	GRANT FROM GENERAL FUND	300,000	-	-	-
R2321 49140	GRANT FROM PUBLIC WORKS	400,000	350,000	350,000	350,000
R2322 49990	TRANSFER FROM FUND BALANCE	-	410,295	301,626	401,773
<b>TOTAL REVENUE</b>		<b>1,627,286</b>	<b>1,056,895</b>	<b>934,826</b>	<b>1,041,023</b>
<b>FUND BALANCE RECAP</b>					
Z2329 99990	UNRESERVED-UNDESIGNATED	1,398,422	784,037	1,096,796	695,023
<b>TOTAL FUND BALANCE</b>		<b>1,398,422</b>	<b>784,037</b>	<b>1,096,796</b>	<b>695,023</b>

### PLANNING AND DEVELOPMENT FUND:

<b>REVENUE</b>					
Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R2341 42100	CULVERT PERMITS	58,095	60,000	60,000	60,000
R2341 42160	OCCUPATIONAL LICENSE	600,000	600,000	600,000	600,000
R2341 42210	PERMITS - DEVELOPMENT	520,847	600,000	650,000	700,000
R2341 42220	PERMITS - ELECTRICAL	10,510	11,000	11,000	11,000
R2341 42230	PERMITS - PLUMBING	5,645	6,000	6,000	6,000
R2341 42270	PERMITS - GAS	6,600	7,500	7,500	7,500
R2341 42280	PERMITS - MECHANICAL (HVAC)	27,916	28,000	25,000	25,000
R2341 42281	PLAN REVIEW	30,740	30,000	30,000	30,000
R2341 42282	STORMWATER GRADING PERMITS	200	200	100	200
R2341 43117	DEQ GR- STORMWATER QUALITY	30,006	-	-	-
R2341 43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341 43750	GRANT - CPPJ - GAMING	256,986	270,000	316,272	133,742
R2341 44119	SEWERAGE ABATEMENT FEES	-	-	50,000	30,000
R2341 44160	FEES - SUBDIVISION	5,500	5,000	5,200	5,500
R2341 44161	FEES - ZONING	52,642	50,000	55,000	5,500
R2341 44162	FEES-ELECTRICAL INSPECTIONS	127,344	125,000	125,000	125,000
R2341 44163	FEES - PLUMBING INSPECTIONS	62,140	60,000	65,000	65,000
R2341 44164	ROAD ABANDONMENTS	500	1,000	500	500
R2341 44165	ENTERPRIZE ZONE APPL. FEE	1,000	1,000	-	1,000
R2341 44184	INSPECTION SERVICES	49,146	55,000	55,000	55,000
R2341 44197	NOTARY FEES	1,270	1,000	1,000	1,000
R2341 45111	FINES AND PENALTIES	1,410	1,000	1,300	1,200
R2342 46100	INTEREST INCOME	4,403	5,000	5,300	5,000
R2341 48500	SALE OF ASSETS	39,919	-	15,456	-
R2341 48600	MISCELLANEOUS REVENUES	4,570	4,000	4,000	4,000
R2342 49100	GRANT FROM GENERAL FUND	1,100,000	1,000,000	1,000,000	1,000,000
R2341 49122	GRNT HEALTH UNIT - SEWER MTCH	482,435	528,378	352,998	510,239
R2342 49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342 49990	TRANSFER FROM FUND BALANCE	-	224,452	(174,157)	417,986
<b>SUBTOTAL</b>		<b>3,502,824</b>	<b>3,696,530</b>	<b>3,290,469</b>	<b>3,823,367</b>
<b>ADJUDICATED PROPERTY</b>					
R6071 44166	APPLICATION FEE	3,045	3,000	5,000	5,000
R6071 44167	ADMINISTRATION FEES	61,258	50,000	119,186	100,000

# Calcasieu Parish Police Jury

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Account Number			Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R6071	44168		APPRAISAL FEES	250	-	-	-
R6071	44183		NOTIFICATION FEES	3,315	4,000	3,500	3,500
R6071	44197		NOTARY FEES	1,750	2,000	2,200	2,200
R6071	48501		EXCESS SALES REIMBURSEMENTS	22,920	-	51,440	-
R6071	48600		MISCELLANEOUS REVENUES	-	-	1,600	-
<b>SUBTOTAL ADJUDICATED PROPERTY</b>				<b>92,539</b>	<b>59,000</b>	<b>182,926</b>	<b>110,700</b>
<b>TOTAL REVENUE</b>				<b>3,595,363</b>	<b>3,755,530</b>	<b>3,473,395</b>	<b>3,934,067</b>
<b>FUND BALANCE RECAP</b>							
Z2349	99990		UNRESERVED-UNDESIGNATED	408,293	67,317	582,450	164,464
<b>TOTAL FUND BALANCE</b>				<b>408,293</b>	<b>67,317</b>	<b>582,450</b>	<b>164,464</b>

### ADMINISTRATIVE FUND:

#### REVENUE

R2361	42110		ALCOHOLIC BEVERAGE PERMITS	14,691	13,000	14,000	14,000
R2361	42160		OCCUPATIONAL LICENSE	1,090,803	1,100,000	1,100,000	1,100,000
R2361	42170		BINGO PERMITS	1,400	2,000	2,000	2,000
R2361	44170		WRECKER FEES	7,000	7,000	7,000	7,000
R2361	44800		INTERGOVERNMENTAL SERVICE CHGS	2,735,049	2,908,987	2,900,708	3,339,972
R2361	44801		TRSF FROM SELF INSURED FUNDS	393,849	594,462	594,462	616,898
R2361	44810		INVESTMENT SERVICES	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	50,198	50,000	55,000	50,000
R2361	48442		SALE - CODE OF ORDINANCES	400	500	-	-
R2361	48500		SALE OF ASSETS	2,549	-	97	-
R2362	48530		REBATES	-	-	45,818	46,000
R2361	48600		MISCELLANEOUS REVENUES	25	-	245	-
R2362	49990		TRANSFER FROM FUND BALANCE	-	510,841	185,345	199,262
<b>TOTAL REVENUE</b>				<b>4,373,140</b>	<b>5,260,413</b>	<b>4,978,298</b>	<b>5,448,755</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	3,795,967	3,209,156	3,610,622	3,411,360
<b>TOTAL FUND BALANCE</b>				<b>4,695,967</b>	<b>4,109,156</b>	<b>4,510,622</b>	<b>4,311,360</b>

# Calcasieu Parish Police Jury

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### INFORMATION TECHNOLOGY DEPT:

#### REVENUE

R2381	43707	JSA - OTHER AGENCIES	15,575	-	-	-
R2381	43750	GRANT FROM GAMING FUND	94,480	-	-	-
R2382	44116	GRANTS - SATELLITE OFFICES	4,025	34,475	20,375	30,578
R2382	44118	INTERDEPARTMENT CHARGES	778,027	980,965	873,826	987,347
R2382	46100	INTEREST INCOME	3,283	3,500	3,800	3,500
R2381	48500	SALE OF ASSETS	460	-	70	-
R2382	49150	GRANT FROM ADMINISTRATION FUND	200,000	100,000	180,000	175,000
R2382	49990	TRANSFER FROM FUND BALANCE	-	94,450	149,022	(7,471)
<b>TOTAL REVENUE</b>			<b>1,095,849</b>	<b>1,213,390</b>	<b>1,227,093</b>	<b>1,188,954</b>

#### FUND BALANCE RECAP

Z2389	99990	UNRESERVED-UNDESIGNATED	261,502	104,029	112,480	119,951
<b>TOTAL FUND BALANCE</b>			<b>261,502</b>	<b>104,029</b>	<b>112,480</b>	<b>119,951</b>

### GIS FUND:

#### REVENUE

R2391	43707	JSA - OTHER AGENCIES	140,901	120,500	80,500	120,500
R2391	43750	GRANT - CPPJ - GAMING	41,400	77,100	94,668	-
R2391	44118	INTERFUND CHARGES	391,169	443,965	443,337	804,607
R2392	46100	INTEREST INCOME	1,509	1,500	1,600	1,500
R2391	48491	SALE OF MAPS	4,710	6,500	5,500	5,000
R2392	49990	TRANSFER FROM FUND BALANCE	-	34,881	68,171	5,215
<b>TOTAL REVENUE</b>			<b>579,689</b>	<b>684,446</b>	<b>693,776</b>	<b>936,822</b>

#### FUND BALANCE RECAP

Z2399	99990	UNRESERVED-UNDESIGNATED	109,396	61	41,225	36,010
<b>TOTAL FUND BALANCE</b>			<b>109,396</b>	<b>61</b>	<b>41,225</b>	<b>36,010</b>

### CRIMINAL COURT FUND:

#### REVENUE

R1002	41100	AD VALOREM TAXES	5,027,319	5,690,275	5,735,000	5,871,886
R1002	43500	STATE REVENUE SHARING	161,549	161,500	151,947	152,000
R1001	44120	DISTRICT ATTORNEY FEES	52,910	55,000	50,000	50,000
R1001	44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001	45110	COURT FINES	356,852	350,000	375,000	350,000



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Account Number			Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R1001	45115		TRAFFIC COURT FINES	310,063	325,000	310,000	310,000
R1001	45200		BOND FORFEITURES	87,305	50,000	70,000	60,000
R1001	45210		DRUG FORFEITURES	147,595	100,000	400,000	100,000
R1001	45220		BOND FORFEITURE-LICENSE FEE	134,966	150,000	150,000	150,000
R1001	45230		DPS REINSTATEMENT FEE	33,900	30,000	25,000	25,000
R1002	49801		TRSF FROM CONSOL REV TO J&W	(1,284,492)	(1,404,355)	(1,475,389)	(1,435,777)
R1002	49802		TRSF FR CONSOL REV TO JUDGES	(2,080,877)	(2,275,055)	(2,390,131)	(2,325,959)
R1002	49803		TRSF FR CONSOL REV TO D.A.	(3,057,091)	(3,342,365)	(3,511,427)	(3,417,150)
<b>JURY &amp; WITNESS</b>							
R1711	44137		JURY AND WITNESS FEES - CIVIL	100,369	75,000	50,000	50,000
R1711	44140		JURY & WITNESS FEES - CRIMINAL	15,356	14,000	16,000	15,000
R1712	46100		INTEREST INCOME	6,036	5,000	7,000	6,000
R1712	49801		TRSF FROM CONSOL REV TO J&W	1,284,492	1,404,355	1,475,389	1,435,777
R1712	49811		TRSF FROM J&W TO JUDGES	(456,153)	(492,292)	(531,809)	(493,153)
R1712	49812		TRSF FROM J&W TO D.A.	(456,153)	(492,292)	(531,810)	(493,152)
<b>SUBTOTAL JURY &amp; WITNESS</b>				<b>493,947</b>	<b>513,771</b>	<b>484,770</b>	<b>520,472</b>
<b>TOTAL REVENUE</b>				<b>493,947</b>	<b>513,771</b>	<b>484,770</b>	<b>520,472</b>

### DISTRICT JUDGES FUND:

#### REVENUE

R2411	44135		REIMB - CLERK OF COURT	-	60,000	120,000	60,000
R2411	44141		CUSTODIAL STAFF GRANT-CPPJ	60,844	70,621	70,621	74,570
R2411	44238		SUPERVISION FEES	18,009	22,000	-	-
R2412	46100		INTEREST INCOME	27,602	30,000	40,000	35,000
R2411	48430		REIMB-FAMILY COURT-SALARIES	502,077	510,611	515,479	557,032
R2412	49802		TRSF FR CONSOL REV TO JUDGES	2,080,877	2,275,055	2,390,131	2,325,959
R2412	49811		TRSF FROM J&W TO JUDGES	456,153	492,292	531,809	493,153
R2412	49990		TRANSFER FROM FUND BALANCE	-	(408,992)	(670,428)	(371,071)
<b>TOTAL REVENUE</b>				<b>3,145,561</b>	<b>3,051,587</b>	<b>2,997,612</b>	<b>3,174,643</b>

#### FUND BALANCE RECAP

Z2419	99990		UNRESERVED-UNDESIGNATED	3,262,498	3,783,990	3,932,926	4,303,997
<b>TOTAL FUND BALANCE</b>				<b>3,262,498</b>	<b>3,783,990</b>	<b>3,932,926</b>	<b>4,303,997</b>

### DISTRICT ATTORNEY FUND:

#### REVENUE

R2421	43405		STATE GRANT - VICTIMS ASST.	55,000	60,000	60,000	60,000
R2421	43406		STATE GRANT-DOMESTIC VIOLENCE	60,063	50,000	50,000	50,000
R2421	43420		SEVERE CHILD ABUSE GRANT	67,448	150,000	150,000	150,000
R2421	43434		ST GRNT - PROSC EARLY INTERVNT	50,000	-	-	-

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R2421 43444	STATE GRANT - DWI	72,861	50,000	45,178	50,000
R2421 44133	REIMB - CHENNAULT LEGAL SVCS	28,125	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	1,800	-	-	-
R2421 44138	ADDITIONAL D. A. COURT FEES	211,497	210,000	185,000	185,000
R2421 44142	COMBINED ANTI DRUG TEAM GRNT	55,649	55,000	56,045	56,000
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	165,363	170,000	150,000	150,000
R2421 45221	BOND POSTING FEE	49,812	50,000	43,000	45,000
R2422 46100	INTEREST INCOME	4,523	4,000	10,000	7,500
R2422 48600	MISCELLANEOUS REVENUES	90	-	80	-
R2421 49102	GRNT - D.A. OUTSIDE FUNDS	1,225,000	1,225,000	1,225,000	1,225,000
R2422 49803	TRSF FR CONSOL REV TO D.A.	3,057,091	3,342,365	3,511,427	3,417,150
R2422 49812	TRSF FROM J&W TO D.A.	456,153	492,292	531,810	493,152
R2422 49990	TRANSFER FROM FUND BALANCE	-	(28,710)	(450,598)	(171,483)
<b>TOTAL REVENUE</b>		<b>6,242,475</b>	<b>6,549,447</b>	<b>6,286,442</b>	<b>6,436,819</b>

### FUND BALANCE RECAP

Z2429 99990	UNRESERVED-UNDESIGNATED	524,354	447,665	974,952	1,146,435
<b>TOTAL FUND BALANCE</b>		<b>524,354</b>	<b>447,665</b>	<b>974,952</b>	<b>1,146,435</b>

### JUDICIAL EXPENSE FUND:

#### REVENUE

R2431 45110	COURT FINES/FEES	142,822	100,000	110,000	110,000
R2432 46100	INTEREST INCOME	363	180	1,200	1,200
R2432 49990	TRANSFER FROM FUND BALANCE	-	(7,380)	(29,600)	(17,600)
<b>TOTAL REVENUE</b>		<b>143,185</b>	<b>92,800</b>	<b>81,600</b>	<b>93,600</b>

#### FUND BALANCE RECAP

Z2439 99990	UNRESERVED-UNDESIGNATED	128,645	81,955	158,245	175,845
<b>TOTAL FUND BALANCE</b>		<b>128,645</b>	<b>81,955</b>	<b>158,245</b>	<b>175,845</b>

### PARISH LIBRARY FUND:

#### REVENUE

R2442 41100	AD VALOREM TAXES	10,065,046	10,390,154	10,465,000	10,713,275
R2441 43426	GRANTS - OTHER	-	-	477	-
R2442 43500	STATE REVENUE SHARING	120,180	120,144	113,036	113,036
R2441 44761	PHOTO COPY FEES	59,606	50,000	65,000	60,000
R2441 44762	MEETING ROOM FEES	4,154	4,000	4,000	4,000
R2441 45120	LIBRARY FINES	116,033	120,000	110,000	110,000

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R2442 46100	INTEREST INCOME	82,323	85,000	120,000	100,000
R2441 48320	DONATIONS - MEMORIALS	5,311	2,000	2,000	2,000
R2441 48330	DONATIONS - OTHER	22	1,000	100	-
R2441 48440	PROPERTY DAMAGE REIMBURSEMENTS	10,920	12,000	10,000	10,000
R2441 48500	SALE OF ASSETS	2,778	-	9,239	-
R2441 48600	MISCELLANEOUS REVENUES	18,869	3,000	13,000	5,000
R2442 49990	TRANSFER FROM FUND BALANCE	-	(418,385)	(527,028)	189,494
<b>TOTAL REVENUE</b>		<b>10,485,240</b>	<b>10,368,913</b>	<b>10,384,824</b>	<b>11,306,805</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	5,344,821	4,865,137	5,871,849	5,682,355
<b>TOTAL FUND BALANCE</b>		<b>7,344,821</b>	<b>6,865,137</b>	<b>7,871,849</b>	<b>7,682,355</b>

### HOUSING REHAB PROGRAM:

#### REVENUE

R2451 43427	STATE GRANT - LHFA	-	300,000	-	300,000
R2452 46100	INTEREST INCOME	-	-	-	-
R2451 49156	TRANSFER FROM HOUSING FUND	32,977	61,894	84,130	25,000
<b>TOTAL REVENUE</b>		<b>32,977</b>	<b>361,894</b>	<b>84,130</b>	<b>325,000</b>

### HOUSING DEPARTMENT FUND:

#### REVENUE

R2461 43130	SECTION 8 - VOUCHER	2,818,428	2,805,756	2,725,789	2,750,000
R2461 43131	ADMINISTRATIVE FEE	287,894	290,616	298,463	300,000
R2461 43770	PORTABLE TENANTS	5,197	4,812	8,337	10,000
R2461 43771	PORTABLE TENANTS-ADMIN	478	447	750	750
R2461 43772	FAMILY SELF-SUFFICIENCY GRANT	45,636	45,636	46,020	46,020
R2462 46100	INTEREST INCOME	11,369	10,000	12,000	10,000
R2461 48450	FRAUD RECOVERY	4,037	4,000	4,000	4,000
R2461 48600	MISCELLANEOUS REVENUES	-	-	1,018	-
R2462 49990	TRANSFER FROM FUND BALANCE	-	77,970	62,096	(4,443)
<b>TOTAL REVENUE</b>		<b>3,173,039</b>	<b>3,239,237</b>	<b>3,158,473</b>	<b>3,116,327</b>

### FUND BALANCE RECAP

Z2469 99990	UNRESERVED-UNDESIGNATED	1,448,234	1,335,639	1,386,138	1,390,581
<b>TOTAL FUND BALANCE</b>		<b>1,448,234</b>	<b>1,335,639</b>	<b>1,386,138</b>	<b>1,390,581</b>

# Calcasieu Parish Police Jury

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### WORKFORCE INOVATION & OPPRTNTY:

#### REVENUE

R2481	43151	WIA - ADULT	416,583	535,033	599,800	831,206
R2481	43152	YOUTH	287,800	381,242	332,609	799,814
R2481	43153	DISLOCATED WORKERS	267,897	336,162	307,113	503,921
R2481	43154	OCS/CSBG GRANT	-	-	1,185	-
R2481	43159	STATE GRANT - STEP PROGRAM	-	113,892	95,159	96,000
R2481	43166	JOB DRIVEN NEG	131,200	1,375,000	401,646	871,178
R2481	43169	WIA INCENTIVE FUNDS	96,535	-	-	-
R2481	43411	DISABILITY EMPLOYMNT INITIV	87,321	-	-	-
R2482	46100	INTEREST INCOME	319	350	373	498
R2481	48500	SALE OF ASSETS	169	-	-	-
R2481	48600	MISCELLANEOUS REVENUES	(2,082)	750	2,319	-
R2482	49990	TRANSFER FROM FUND BALANCE	-	8,843	(336)	(498)
<b>TOTAL REVENUE</b>			<b>1,285,742</b>	<b>2,751,272</b>	<b>1,739,867</b>	<b>3,102,119</b>

#### FUND BALANCE RECAP

Z2489	99990	UNRESERVED-UNDESIGNATED	29,265	94,139	29,601	30,099
<b>TOTAL FUND BALANCE</b>			<b>29,265</b>	<b>94,139</b>	<b>29,601</b>	<b>30,099</b>

### PERMANENT SUPPORTIVE HOUSING:

#### REVENUE

R2491	43131	ADMINISTRATIVE FEE	3,261	4,800	9,000	18,000
R2491	43132	ADMINISTRATIVE FEE - VOA	8,820	6,000	1,000	-
R2491	43427	SHELTER PLUS CARE GRANT	97,344	70,344	139,526	147,600
R2491	43441	SHELTER PLUS CARE GRANT - VOA	91,113	84,679	90,963	84,000
R2492	46100	INTEREST INCOME	26	22	-	-
R2491	48450	REIMBURSEMENTS	269	-	-	-
R2491	49151	TRANSFER FROM HOUSING	2,000	5,100	-	-
R2491	49308	TRSF FROM HUMAN SVCS FUND	-	-	5,000	-
R2492	49990	TRANSFER FROM FUND BALANCE	-	-	1,406	(751)
<b>TOTAL REVENUE</b>			<b>202,833</b>	<b>170,945</b>	<b>246,895</b>	<b>248,849</b>

#### FUND BALANCE RECAP

Z2499	99990	UNRESERVED-UNDESIGNATED	2,162	-	756	1,507
<b>TOTAL FUND BALANCE</b>			<b>2,162</b>	<b>-</b>	<b>756</b>	<b>1,507</b>

# Calcasieu Parish Police Jury

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### COMMUNITY SERVICES BLOCK GRANT:

#### REVENUE

R2501	43400	STATE GRANTS	585,781	584,812	613,321	573,622
R2502	49990	TRANSFER FROM FUND BALANCE	-	-	(16,852)	-
<b>TOTAL REVENUE</b>			<b>585,781</b>	<b>584,812</b>	<b>596,469</b>	<b>573,622</b>

#### FUND BALANCE RECAP

Z2509	99990	UNRESERVED-UNDESIGNATED	(16,852)	-	-	-
<b>TOTAL FUND BALANCE</b>			<b>(16,852)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CALCA CHILDCARE FOOD PROGRAM:

#### REVENUE

R2511	43400	STATE GRANTS	311,153	312,012	285,011	297,000
R2512	46100	INTEREST INCOME	9	10	10	10
R2511	49308	TRSF FROM HUMAN SVCS FUND	-	-	25,000	15,000
R2512	49990	TRANSFER FROM FUND BALANCE	-	89	(7,000)	(115)
<b>TOTAL REVENUE</b>			<b>311,162</b>	<b>312,111</b>	<b>303,021</b>	<b>311,895</b>

#### FUND BALANCE RECAP

Z2519	99990	UNRESERVED-UNDESIGNATED	(6,325)	6,863	675	790
<b>TOTAL FUND BALANCE</b>			<b>(6,325)</b>	<b>6,863</b>	<b>675</b>	<b>790</b>

### TRIAD PROJECT:

#### REVENUE

R2521	43711	LOCAL CONTRIBUTIONS	20,500	20,500	19,500	10,000
R2522	46100	INTEREST INCOME	206	240	275	250
R2521	49100	GRANT FROM GENERAL FUND	10,000	10,000	5,000	-
R2522	49990	TRANSFER FROM FUND BALANCE	-	(8,842)	(2,841)	3,225
<b>TOTAL REVENUE</b>			<b>30,706</b>	<b>21,898</b>	<b>21,934</b>	<b>13,475</b>

#### FUND BALANCE RECAP

Z2529	99990	UNRESERVED-UNDESIGNATED	20,727	28,523	23,568	20,343
<b>TOTAL FUND BALANCE</b>			<b>20,727</b>	<b>28,523</b>	<b>23,568</b>	<b>20,343</b>

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### VOLUNTEER IN PARTNRSHP & SVC:

#### REVENUE

R2531	43711	LOCAL GRANTS	1,000	500	-	-
R2532	46100	INTEREST INCOME	223	180	100	-
R2532	49990	TRANSFER FROM FUND BALANCE	-	20,932	21,289	-
<b>TOTAL REVENUE</b>			<b>1,223</b>	<b>21,612</b>	<b>21,389</b>	<b>-</b>

#### FUND BALANCE RECAP

Z2539	99990	UNRESERVED-UNDESIGNATED	22,627	-	1,338	1,338
<b>TOTAL FUND BALANCE</b>			<b>22,627</b>	<b>-</b>	<b>1,338</b>	<b>1,338</b>

### SUPP NUTRITION ASST PROGRAM:

#### REVENUE

R2541	43400	STATE GRANTS	-	-	10,090	28,019
R2541	43702	GRANT-CITY OF LC JSA	-	-	5,045	14,010
R2541	49308	TRSF FROM HUMAN SVCS FUND	-	-	5,045	14,009
R2542	49990	TRANSFER FROM FUND BALANCE	-	-	-	(2,400)
<b>TOTAL REVENUE</b>			<b>-</b>	<b>-</b>	<b>20,180</b>	<b>53,638</b>

#### FUND BALANCE RECAP

Z2549	99990	UNRESERVED-UNDESIGNATED	-	-	-	2,400
<b>TOTAL FUND BALANCE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>2,400</b>

### LIHEAP FUND:

#### REVENUE

R2551	43411	ST GRANT - ENERGY ASST.	1,307,955	1,389,750	1,461,545	1,511,650
R2552	46100	INTEREST INCOME	48	-	100	-
R2551	48600	MISCELLANEOUS REVENUES	25	-	-	-
R2551	49150	GRANT FROM ADMINISTRATION FUND	10,000	26,500	25,000	25,000
R2552	49990	TRANSFER FROM FUND BALANCE	-	(138)	(3,982)	281
<b>TOTAL REVENUE</b>			<b>1,318,028</b>	<b>1,416,112</b>	<b>1,482,663</b>	<b>1,536,931</b>

#### FUND BALANCE RECAP

Z2559	99990	UNRESERVED-UNDESIGNATED	(1,461)	235	2,521	2,240
<b>TOTAL FUND BALANCE</b>			<b>(1,461)</b>	<b>235</b>	<b>2,521</b>	<b>2,240</b>

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### TRANSIT PROGRAM:

#### REVENUE

R2581	43400	TITLE XIX GRANT	28,278	30,000	4,000	20,000
R2581	43414	JOB ACCESS GRANT	145,150	173,025	183,000	220,000
R2581	43415	GRANT - RURAL	127,180	142,713	87,000	105,000
R2581	43422	STATE GRANT - PASS THRU CCOA	-	-	78,975	-
R2581	44173	FARES	24,534	25,000	25,000	28,000
R2582	46100	INTEREST INCOME	1,152	1,200	1,200	1,200
R2581	48500	SALE OF ASSETS	5,000	-	-	-
R2581	48600	MISCELLANEOUS REVENUES	250	-	-	-
R2581	48604	INSURANCE REIMBURSEMENT	-	-	8,769	-
R2582	49110	GRANT FROM 2002 SALES TAX FUND	630,000	600,000	600,000	525,000
R2582	49990	TRANSFER FROM FUND BALANCE	-	(11,062)	(43,253)	45,998
<b>TOTAL REVENUE</b>			<b>961,544</b>	<b>960,876</b>	<b>944,691</b>	<b>945,198</b>

#### FUND BALANCE RECAP

Z2589	99990	UNRESERVED-UNDESIGNATED	105,144	171,558	148,397	102,399
<b>TOTAL FUND BALANCE</b>			<b>105,144</b>	<b>171,558</b>	<b>148,397</b>	<b>102,399</b>

### CONTINUUM OF CARE PROGRAM:

#### REVENUE

R2591	43100	FEDERAL GRANTS	1,875	12,000	12,000	151,797
R2592	46100	INTEREST INCOME	12	35	25	-
R2591	48300	DONATIONS	525	-	500	-
R2591	48751	TRANSFER FROM ADMIN	32,382	15,000	15,000	-
R2591	49178	TRANSFER FROM CDBG FUND	49,431	-	30,000	-
R2591	49308	TRSF FROM HUMAN SVCS FUND	-	-	8,000	7,000
R2592	49990	TRANSFER FROM FUND BALANCE	-	(783)	(29,379)	(1,500)
<b>TOTAL REVENUE</b>			<b>84,225</b>	<b>26,252</b>	<b>36,146</b>	<b>157,297</b>

#### FUND BALANCE RECAP

Z2599	99990	UNRESERVED-UNDESIGNATED	(29,379)	783	-	1,500
<b>TOTAL FUND BALANCE</b>			<b>(29,379)</b>	<b>783</b>	<b>-</b>	<b>1,500</b>

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### HUMAN SERVICES DEPARTMENT:

#### REVENUE

##### HUMAN SERVICES DEPARTMENT

R2601	43711	LOCAL GRANTS	6,000	-	-	-
R2601	44175	BUILDING USER FEES	44,122	46,546	29,153	12,452
R2602	46100	INTEREST INCOME	1,477	1,000	1,500	1,500
R2601	48331	BECI/CLECO DONATIONS	734	700	600	600
R2601	48500	SALE OF ASSETS	-	-	161,761	-
R2601	48600	MISCELLANEOUS REVENUES	-	-	635	-
R2602	48700	GRANT - OCS FUND	2,000	2,000	1,500	-
R2602	49150	GRANT FROM ADMINISTRATION FUND	310,000	360,000	360,000	360,000
R2601	49152	TRANSFER FROM AFI FUND - ADMIN	-	-	9,703	12,937
R2602	49990	TRANSFER FROM FUND BALANCE	-	9,560	(79,121)	100,868
<b>TOTAL REVENUE</b>			<b>364,333</b>	<b>419,806</b>	<b>485,731</b>	<b>488,357</b>

#### FUND BALANCE RECAP

Z2609	99990	UNRESERVED-UNDESIGNATED	59,674	62,447	138,795	37,927
<b>TOTAL FUND BALANCE</b>			<b>59,674</b>	<b>62,447</b>	<b>138,795</b>	<b>37,927</b>

### SUMMER FOOD PROGRAM:

#### REVENUE

R2611	43112	USDA GRANT	62,063	68,000	62,962	60,000
R2611	43154	TRANSFER FROM CSBG GRANT	36,483	35,000	8,746	12,000
R2611	43707	JSA - MUNICIPALITIES	10,000	10,000	15,000	12,500
R2612	46100	INTEREST INCOME	147	120	120	120
R2611	49100	GRANT FROM GENERAL FUND	-	-	-	51,000
R2611	49308	TRSF FROM HUMAN SVCS FUND	5,000	21,000	10,000	-
R2612	49990	TRANSFER FROM FUND BALANCE	-	15,841	14,837	1,081
<b>TOTAL REVENUE</b>			<b>113,693</b>	<b>149,961</b>	<b>111,665</b>	<b>136,701</b>

#### FUND BALANCE RECAP

Z2619	99990	UNRESERVED-UNDESIGNATED	16,268	399	1,431	350
<b>TOTAL FUND BALANCE</b>			<b>16,268</b>	<b>399</b>	<b>1,431</b>	<b>350</b>

### EMERGENCY SOLUTIONS GRANT:

#### REVENUE

R2621	43702	GRANT-CITY OF LC JSA	-	-	20,000	10,000
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# Calcasieu Parish Police Jury

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<b>TOTAL REVENUE</b>		-	-	20,000	10,000

### ASSETS FOR INDEPENDENCE:

#### REVENUE

R2631	43437	FEDERAL GRANT	41,056	-	37,713	39,330
R2631	43711	LOCAL GRANTS	41,056	-	37,713	39,330
R2632	46100	INTEREST INCOME	197	-	500	500
R2632	49990	TRANSFER FROM FUND BALANCE	-	56,520	(150)	(500)
<b>TOTAL REVENUE</b>			<b>82,309</b>	<b>56,520</b>	<b>75,775</b>	<b>78,659</b>

#### FUND BALANCE RECAP

Z2639	99990	UNRESERVED-UNDESIGNATED	80,009	32,960	80,159	80,659
<b>TOTAL FUND BALANCE</b>			<b>80,009</b>	<b>32,960</b>	<b>80,159</b>	<b>80,659</b>

### FOOD FOR SENIORS:

#### REVENUE

R2642	46100	INTEREST INCOME	284	300	400	300
R2642	49120	GRANT FROM HEALTH UNIT	91,500	97,000	97,000	97,000
R2642	49990	TRANSFER FROM FUND BALANCE	-	969	(946)	(1,283)
<b>TOTAL REVENUE</b>			<b>91,784</b>	<b>98,269</b>	<b>96,454</b>	<b>96,017</b>

#### FUND BALANCE RECAP

Z2649	99990	UNRESERVED-UNDESIGNATED	691	132	1,637	2,920
<b>TOTAL FUND BALANCE</b>			<b>691</b>	<b>132</b>	<b>1,637</b>	<b>2,920</b>

### HOUSING COUNSELING PROGRAM:

#### REVENUE

R2651	43711	LOCAL GRANTS	10,747	15,000	15,610	20,000
R2651	43776	HOUSING COUNSELING GRANT	91,192	70,000	23,040	5,760
R2651	44169	PARTICIPANT FEES	-	-	420	1,150
R2651	46100	INTEREST INCOME	126	150	100	-
R2651	49151	TRANSFER FROM HOUSING	-	-	22,368	-
R2651	49308	TRSF FROM HUMAN SVCS FUND	-	-	5,521	24,110
R2651	49990	TRANSFER FROM FUND BALANCE	-	(51)	19,309	-
<b>TOTAL REVENUE</b>			<b>102,065</b>	<b>85,099</b>	<b>86,368</b>	<b>51,020</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>FUND BALANCE RECAP</b>					
Z2659 99990	UNRESERVED-UNDESIGNATED	19,309	136	-	-
<b>TOTAL FUND BALANCE</b>		<b>19,309</b>	<b>136</b>	<b>-</b>	<b>-</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	29,241	31,000	32,121	30,000
R2661 44181	P.O. BOX RENTAL FEES	824	800	650	800
R2662 46100	INTEREST INCOME	181	150	183	100
R2661 48600	MISCELLANEOUS REVENUES	145	-	250	180
R2662 49100	GRANT FROM GENERAL FUND	25,000	25,000	25,000	25,000
R2662 49990	TRANSFER FROM FUND BALANCE	-	1,650	(1,862)	253
<b>TOTAL REVENUE</b>		<b>65,392</b>	<b>68,600</b>	<b>66,342</b>	<b>66,333</b>

<b>FUND BALANCE RECAP</b>					
Z2669 99990	UNRESERVED-UNDESIGNATED	5,338	6,762	7,200	6,947
<b>TOTAL FUND BALANCE</b>		<b>5,338</b>	<b>6,762</b>	<b>7,200</b>	<b>6,947</b>

### WIO - AREA 51 NORTH:

<b>REVENUE</b>					
R2681 43151	WIA - ADULT	45,800	211,666	262,571	428,081
R2681 43152	YOUTH	2,700	186,421	71,812	291,778
R2681 43153	DISLOCATED WORKERS	2,400	199,796	106,006	240,730
R2682 46100	INTEREST INCOME	8	275	14	-
R2682 49990	TRANSFER FROM FUND BALANCE	-	(275)	(14)	-
<b>TOTAL REVENUE</b>		<b>50,908</b>	<b>597,883</b>	<b>440,389</b>	<b>960,589</b>

<b>FUND BALANCE RECAP</b>					
Z2689 99990	UNRESERVED-UNDESIGNATED	15,861	308	15,875	15,875
<b>TOTAL FUND BALANCE</b>		<b>15,861</b>	<b>308</b>	<b>15,875</b>	<b>15,875</b>

### OJJS - TASC PROGRAM:

<b>REVENUE</b>					
R2701 43428	LSU - TASC PROGRAM	187,591	168,588	168,588	168,588

# Calcasieu Parish Police Jury

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R2702 46100	INTEREST INCOME	415	-	486	-
R2702 49158	TRANSFER FROM OJJS FUND	17,372	8,949	8,949	-
R2702 49990	TRANSFER FROM FUND BALANCE	-	-	(16,341)	308
<b>TOTAL REVENUE</b>		<b>205,378</b>	<b>177,537</b>	<b>161,682</b>	<b>168,896</b>

### FUND BALANCE RECAP

Z2709 99990	UNRESERVED-UNDESIGNATED	44,031	5,570	60,372	60,064
<b>TOTAL FUND BALANCE</b>		<b>44,031</b>	<b>5,570</b>	<b>60,372</b>	<b>60,064</b>

### FEDERAL FOSTER CARE PROGRAM:

#### REVENUE

##### TITLE IVE PROGRAM

R2711 43400	STATE GRANTS	199,358	199,359	199,359	199,359
R2712 46100	INTEREST INCOME	1,367	1,000	1,027	1,027
R2712 49990	TRANSFER FROM FUND BALANCE	-	(8,707)	(40,277)	(5,058)
<b>TOTAL REVENUE</b>		<b>200,725</b>	<b>191,652</b>	<b>160,109</b>	<b>195,328</b>

### FUND BALANCE RECAP

Z2719 99990	UNRESERVED-UNDESIGNATED	89,613	185,000	129,890	134,948
<b>TOTAL FUND BALANCE</b>		<b>89,613</b>	<b>185,000</b>	<b>129,890</b>	<b>134,948</b>

### OJJS - DRUG COURT PROGRAM:

#### REVENUE

R2721 43143	STATE GRANT-LA SUPREME COURT	-	16,500	43,669	16,500
R2721 43145	ST GRNT-FED TANF ALLOCATION	148,576	148,500	129,951	143,500
R2722 46100	INTEREST INCOME	228	-	350	-
R2721 49193	TRANSFER FROM OJJS FUND	33,526	31,713	31,713	42,930
R2722 49990	TRANSFER FROM FUND BALANCE	-	-	(5,526)	-
<b>TOTAL REVENUE</b>		<b>182,329</b>	<b>196,713</b>	<b>200,157</b>	<b>202,930</b>

### FUND BALANCE RECAP

Z2729 99990	UNRESERVED-UNDESIGNATED	21,030	33,764	26,556	26,556
<b>TOTAL FUND BALANCE</b>		<b>21,030</b>	<b>33,764</b>	<b>26,556</b>	<b>26,556</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### ADULT DRUG PROGRAM:

#### REVENUE

R2731	43143	STATE GRANT-LA SUPREME COURT	81,093	86,600	100,220	94,000
R2731	43145	ST GRNT-FED TANF ALLOCATION	74,565	93,400	58,950	70,950
R2731	44231	PROBATION FEES	41,254	40,000	30,000	13,602
R2732	46100	INTEREST INCOME	6	10	50	50
R2732	49990	TRANSFER FROM FUND BALANCE	-	-	(22,125)	-
<b>TOTAL REVENUE</b>			<b>196,918</b>	<b>220,010</b>	<b>167,095</b>	<b>178,602</b>

#### FUND BALANCE RECAP

Z2739	99990	UNRESERVED-UNDESIGNATED	(22,125)	-	-	-
<b>TOTAL FUND BALANCE</b>			<b>(22,125)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### HOMELAND SECURITY GRANT:

#### REVENUE

R2742	46100	INTEREST INCOME	44	50	20	-
R2742	49990	TRANSFER FROM FUND BALANCE	-	(50)	(21,179)	-
<b>SUBTOTAL</b>			<b>44</b>	<b>-</b>	<b>(21,159)</b>	<b>-</b>

#### DEPT OF JUSTICE GRANT

R2741	43100	FEDERAL GRANTS	129,337	87,900	110,934	87,397
<b>SUBTOTAL DEPT OF JUSTICE GRANT</b>			<b>129,337</b>	<b>87,900</b>	<b>110,934</b>	<b>87,397</b>

#### TOTAL REVENUE

	<b>129,381</b>	<b>87,900</b>	<b>89,775</b>	<b>87,397</b>
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#### FUND BALANCE RECAP

Z2749	99990	UNRESERVED-UNDESIGNATED	(21,179)	4,737	-	-
<b>TOTAL FUND BALANCE</b>			<b>(21,179)</b>	<b>4,737</b>	<b>-</b>	<b>-</b>

### CDBG DISASTER RECOVERY:

#### REVENUE

R2761	43115	CDBG GRNT - GUSTAV/IKE	1,681,142	1,288,818	1,166,406	633,057
R2761	48502	LA LAND TRUST PROCEEDS	10,757	-	-	-
R2762	49990	TRANSFER FROM FUND BALANCE	-	453,267	40,570	630,704
<b>TOTAL REVENUE</b>			<b>1,691,899</b>	<b>1,742,085</b>	<b>1,206,976</b>	<b>1,263,761</b>

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>FUND BALANCE RECAP</b>					
Z2769 99990	UNRESERVED-UNDESIGNATED	928,955	468,522	969,525	338,821
<b>TOTAL FUND BALANCE</b>		<b>928,955</b>	<b>468,522</b>	<b>969,525</b>	<b>338,821</b>

### HAZARD MITIGATION FUND:

<b>REVENUE</b>					
R2771 43100	FEDERAL GRANTS	1,547,586	5,299,993	2,848,464	4,140,354
R2771 43131	ADMINISTRATIVE FEE	189,287	185,355	197,634	239,885
R2771 44169	PARTICIPANT FEES	56,627	448,688	37,113	109,971
R2772 46100	INTEREST INCOME	21	26	25	26
R2771 48101	RENTAL INCOME	742	800	800	800
R2772 49100	GRANT FROM GENERAL FUND	130,000	106,000	106,000	100,000
R2772 49307	TRSF FROM CIAP FUND	37,087	48,500	63,780	34,614
R2772 49990	TRANSFER FROM FUND BALANCE	-	-	(433,432)	-
<b>TOTAL REVENUE</b>		<b>1,961,349</b>	<b>6,089,362</b>	<b>2,820,384</b>	<b>4,625,650</b>

<b>FUND BALANCE RECAP</b>					
Z2779 99990	UNRESERVED-UNDESIGNATED	(433,432)	-	-	-
<b>TOTAL FUND BALANCE</b>		<b>(433,432)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CAL EMERG RESP TRAINING CENTER:

<b>REVENUE</b>					
R2781 43702	GRANT-CITY OF LC JSA	200,647	200,700	220,985	250,000
R2781 44174	TRAINING USER FEES	232,782	243,000	265,000	250,000
R2781 44182	REIMBURSEABLES	270,876	322,000	280,000	275,000
R2782 46100	INTEREST INCOME	4,078	4,000	3,500	3,500
R2781 48500	SALE OF ASSETS	20,699	-	-	-
R2781 48600	MISCELLANEOUS REVENUES	-	-	875	-
R2781 49101	GRANT FROM OEP-FIRE TRAINING	18,056	35,000	15,000	15,000
R2782 49990	TRANSFER FROM FUND BALANCE	-	283,822	228,998	228,116
<b>TOTAL REVENUE</b>		<b>747,137</b>	<b>1,088,522</b>	<b>1,014,358</b>	<b>1,021,616</b>

<b>FUND BALANCE RECAP</b>					
Z2789 99990	UNRESERVED-UNDESIGNATED	502,387	257,137	273,389	45,273
<b>TOTAL FUND BALANCE</b>		<b>502,387</b>	<b>257,137</b>	<b>273,389</b>	<b>45,273</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### COASTAL PROGRAM:

#### REVENUE

R2791	43100	FEDERAL GRANTS	70,786	1,279,772	1,606,400	-
R2791	43105	FED GRANT - ADMIN FEE	12,106	16,500	31,961	-
R2791	43113	FED OFFSHORE LEASING SHARING	7,498	1,000	942	1,000
R2791	43408	STATE GRANT - DNR	18,457	18,457	19,707	23,457
R2792	46100	INTEREST INCOME	2,211	800	8,396	6,000
R2791	48520	BP SETTLEMENT	835,077	-	-	-
R2791	49305	TRSF FROM PLANNING	19,081	-	-	-
R2792	49990	TRANSFER FROM FUND BALANCE	-	227,843	215,820	83,257
<b>TOTAL REVENUE</b>			<b>965,215</b>	<b>1,544,372</b>	<b>1,883,226</b>	<b>113,714</b>

#### FUND BALANCE RECAP

Z2799	99700	RSVD - CAPITAL IMPROVEMENT	132,906	131,921	142,243	149,243
Z2799	99960	BP SETTLEMENT RESERVE	835,077	605,434	609,920	519,663
<b>TOTAL FUND BALANCE</b>			<b>967,983</b>	<b>737,355</b>	<b>752,163</b>	<b>668,906</b>

### ROAD & DRAINAGE TRUST FUND:

#### REVENUE

R2802	41100	AD VALOREM TAXES	1,000,000	1,000,000	1,000,000	1,000,000
R2802	46100	INTEREST INCOME	35,000	35,000	42,000	35,000
R2802	49990	TRANSFER FROM FUND BALANCE	-	1,665,081	1,176,103	1,965,000
<b>TOTAL REVENUE</b>			<b>1,035,000</b>	<b>2,700,081</b>	<b>2,218,103</b>	<b>3,000,000</b>

#### FUND BALANCE RECAP

Z2809	99700	RSVD - COMMITTED FUNDS	2,872,785	-	2,196,682	231,682
Z2809	99990	UNRESERVED-UNDESIGNATED	1,326,237	229,563	826,237	826,237
<b>TOTAL FUND BALANCE</b>			<b>4,199,022</b>	<b>229,563</b>	<b>3,022,919</b>	<b>1,057,919</b>

### DRAINAGE GRANT FUND:

#### REVENUE

R2812	46100	INTEREST INCOME	6,056	2,000	2,500	2,000
R2812	49990	TRANSFER FROM FUND BALANCE	-	351,997	29,229	320,268
<b>TOTAL REVENUE</b>			<b>6,056</b>	<b>353,997</b>	<b>31,729</b>	<b>322,268</b>

# Calcasieu Parish Police Jury

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>FUND BALANCE RECAP</b>					
Z2819 99700	RSVD - CAPITAL IMPROVEMENT	352,157	8,190	322,928	2,660
<b>TOTAL FUND BALANCE</b>		<b>352,157</b>	<b>8,190</b>	<b>322,928</b>	<b>2,660</b>

### GAMING FUND:

#### REVENUE

##### GAMING

R2851 46100	INTEREST INCOME	341,315	300,000	375,000	350,000
R2851 47095	DISTRIB FROM POOLING DISTRICT	11,052,839	11,100,000	10,611,588	10,559,781
R2851 47300	ISLE - ANNUAL PAYMENT	675,000	610,000	610,000	550,000
R2851 48450	REIMBURSEMENTS - CEA	-	-	5,433	-
R2851 49980	TRSF TO FUND BAL - CURR YR REV	-	(12,010,000)	-	(11,459,781)
R2851 49990	TRANSFER FROM FUND BALANCE	-	20,123,352	7,238,999	13,491,124
<b>TOTAL REVENUE</b>		<b>12,069,154</b>	<b>20,123,352</b>	<b>18,841,020</b>	<b>13,491,124</b>

#### FUND BALANCE RECAP

Z2859 99950	RSVD-ANIMAL SERVICES FACILITY	775,000	775,000	775,000	775,000
Z2859 99951	RSVD-PARKS CAPITAL	2,000,000	-	2,000,000	-
Z2859 99960	RSVD - PARISH CAPITAL NEEDS	2,358,154	-	2,462,942	-
Z2859 99963	RSVD - SR CITIZEN MEALS PROG	100,000	-	100,000	-
Z2859 99965	RSVD - WW5 OF 3&8 MATCHING FDS	1,100,000	1,100,000	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	-	250,000	-
Z2859 99968	RSVD-CORPS OF ENG - SLTWTR BRR	75,000	-	75,000	-
Z2859 99969	FAMILY COURT CAPITAL	3,000,000	2,800,000	3,000,000	3,000,000
Z2859 99970	RSVD- UTILITY INFR CASINO PRJ	2,000,000	2,000,000	-	-
Z2859 99971	RSVD-CRTHSE CMLPX CAPITAL	10,500,000	2,500,000	7,000,000	5,000,000
Z2859 99972	RSVD-CAP OUTLAY SEWER MF	9,000,000	9,000,000	11,000,000	11,000,000
Z2859 99976	RSVD - FUTURE OJJS FACILITY	1,500,000	1,500,000	1,500,000	1,500,000
Z2859 99977	RSVD - WTRWKS EXPANSION PRJS	300,000	-	300,000	-
Z2859 99981	RSVD - ALLOCATION BY WARD	4,323,692	-	3,699,966	-
Z2859 99982	RSVD-COMMITTED	3,790,368	-	-	-
Z2859 99983	WARD 7 INFRASTRUCTURE	67,909	-	-	-
Z2859 99986	RSVD-NEXT YEAR'S ALLOCATION	-	12,010,000	-	11,259,780
Z2859 99990	UNRESERVED-UNDESIGNATED	-	-	2,388,215	-
<b>TOTAL FUND BALANCE</b>		<b>42,905,123</b>	<b>31,685,000</b>	<b>35,666,123</b>	<b>33,634,780</b>

### CALCASIEU PARISH LAW LIBRARY:

#### REVENUE

R2901 44109	COURT FEES	72,357	65,000	70,000	70,000
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# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R2901 44761	PHOTO COPY FEES	2,259	1,500	1,300	1,500
R2902 46100	INTEREST INCOME	440	400	600	600
R2901 48500	SALE OF ASSETS	-	-	26	-
R2902 49990	TRANSFER FROM FUND BALANCE	-	(14,405)	(27,604)	32,686
<b>TOTAL REVENUE</b>		<b>75,056</b>	<b>52,495</b>	<b>44,322</b>	<b>104,786</b>

### FUND BALANCE RECAP

Z2909 99990	UNRESERVED-UNDESIGNATED	73,612	73,542	101,216	68,530
<b>TOTAL FUND BALANCE</b>		<b>73,612</b>	<b>73,542</b>	<b>101,216</b>	<b>68,530</b>

### CORONER'S FUND:

#### REVENUE

R2981 43172	FEMA GRANT - IA	-	-	150,000	-
R2981 44112	AUTOPSY FEES	104,545	100,000	125,000	125,000
R2981 44190	DEATH INVEST FEES - CPPJ	28,150	25,000	27,000	30,000
R2981 44191	DEATH INVEST. - MUNICIPALITIES	62,150	60,000	55,650	60,000
R2981 44192	MENTAL EXAMS - CPPJ	22,650	55,000	250,000	145,000
R2981 44193	MENTAL EXAMS - OTHER	71,200	190,000	250,000	160,000
R2981 44196	FEES - TOXICOLOGY & X-RAY	28,880	30,000	40,000	41,000
R2982 46100	INTEREST INCOME	763	800	1,100	1,000
R2982 48600	MISCELLANEOUS REVENUES	-	-	390	-
R2982 49100	GRANT FROM GENERAL FUND	400,000	660,000	400,000	550,000
R2982 49990	TRANSFER FROM FUND BALANCE	-	61,652	44,270	14,538
<b>TOTAL REVENUE</b>		<b>718,338</b>	<b>1,182,452</b>	<b>1,343,410</b>	<b>1,126,538</b>

#### FUND BALANCE RECAP

Z2989 99990	UNRESERVED-UNDESIGNATED	96,678	13,351	52,408	37,870
<b>TOTAL FUND BALANCE</b>		<b>96,678</b>	<b>13,351</b>	<b>52,408</b>	<b>37,870</b>

### PUBLIC WORKS CAPITAL FUND:

#### REVENUE

##### CAPITAL IMPROVEMENT - ROADS

R3752 41110	AD VALOREM TAX - FORMULA RD1	1,156,615	1,191,510	1,199,000	1,224,544
R3752 41120	AD VALOREM TAX - FORMULA RD2	365,139	383,265	386,000	386,763
R3752 41130	AD VALOREM TAX - FORMULA RD3	1,488,469	1,513,245	1,522,000	1,577,490
R3752 41140	AD VALOREM TAX - FORMULA RD4	1,470,398	1,497,210	1,506,000	1,557,955
R3752 41150	AD VALOREM TAX - FORMULA RD5	369,527	370,957	373,000	390,933
R3752 41160	AD VALOREM TAX - FORMULA RD6	498,014	511,755	515,000	527,224
R3752 41170	AD VALOREM TAX - FORMULA RD7	311,432	327,718	330,000	329,553
R3752 41180	AD VALOREM TAX - FORMULA RD8	519,011	531,758	535,000	549,549



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R3752	41301	SALES TAX - ROAD DISTRICT 1		1,374,182	1,412,317	1,506,471	1,496,995
R3752	41302	SALES TAX - ROAD DISTRICT 2		433,836	454,291	484,577	472,814
R3752	41303	SALES TAX - ROAD DISTRICT 3		1,768,379	1,793,676	1,913,254	1,928,469
R3752	41304	SALES TAX - ROAD DISTRICT 4		1,747,091	1,774,670	1,892,981	1,904,588
R3752	41305	SALES TAX - ROAD DISTRICT 5		438,975	439,702	469,016	477,912
R3752	41306	SALES TAX - ROAD DISTRICT 6		591,662	606,592	647,032	644,527
R3752	41307	SALES TAX - ROAD DISTRICT 7		369,972	388,450	414,347	402,876
R3752	41308	SALES TAX - ROAD DISTRICT 8		616,620	630,302	672,322	671,819
R3751	42240	UTILITY RELOCATION PERMITS		118,500	-	204,200	-
R3751	43570	ST TRANSPORTATION TRUST FUND		1,670,754	1,600,000	1,600,000	1,600,000
R3752	46100	INTEREST INCOME		94,751	90,000	110,000	100,000
R3752	46101	INTEREST INCOME - ROAD DSTR 1		36,996	35,000	55,000	50,000
R3752	46102	INTEREST INCOME - ROAD DSTR 2		22,977	20,000	25,000	20,000
R3752	46103	INTEREST INCOME - ROAD DSTR 3		87,609	85,000	105,000	100,000
R3752	46104	INTEREST INCOME - ROAD DSTR 4		40,334	35,000	65,000	60,000
R3752	46105	INTEREST INCOME - ROAD DSTR 5		19,411	15,000	25,000	20,000
R3752	46106	INTEREST INCOME - ROAD DSTR 6		51,489	50,000	58,000	55,000
R3752	46107	INTEREST INCOME - ROAD DSTR 7		20,790	15,000	27,000	25,000
R3752	46108	INTEREST INCOME - ROAD DSTR 8		35,144	35,000	45,000	40,000
R3751	48300	JSA REIMBURSEMENTS		-	-	542,464	625,000
R3751	48309	STATE GRANTS - OTHER		30,714	-	4,811	-
R3751	48500	SALE OF ASSETS		(947)	-	-	-
R3752	49990	TRANSFER FROM FUND BALANCE		-	2,672,252	2,564,458	4,511,833
R3752	49991	TRANSFER FROM FUND BALANCE RD1		-	911,525	1,473,595	1,343,672
R3752	49992	TRANSFER FROM FUND BALANCE RD2		-	(205,331)	85,293	231,451
R3752	49993	TRANSFER FROM FUND BALANCE RD3		-	200,453	1,849,163	2,874,218
R3752	49994	TRANSFER FROM FUND BALANCE RD4		-	562,901	4,228,881	592,841
R3752	49995	TRANSFER FROM FUND BALANCE RD5		-	172,022	251,261	(165,479)
R3752	49996	TRANSFER FROM FUND BALANCE RD6		-	(96,028)	(32,328)	3,011,700
R3752	49997	TRANSFER FROM FUND BALANCE RD7		-	(266,263)	951,766	289,735
R3752	49998	TRANSFER FROM FUND BALANCE RD8		-	762,077	(287,435)	2,161,072
<b>TOTAL REVENUE</b>				<b>15,747,844</b>	<b>20,521,026</b>	<b>28,317,129</b>	<b>32,090,054</b>
<b>FUND BALANCE RECAP</b>							
Z3009	99701	RSVD - KCS OVERPASS		-	-	-	575,000
Z3009	99750	RSVD - ROADS		41,277,355	35,992,987	32,564,489	23,586,612
Z3009	99751	RSVD - SAFETY PROJECTS		87,863	-	76,333	-
Z3009	99752	RSVD-ST TRANSP TRUST FUND		12,730,678	10,300,146	10,166,220	3,794,387
Z3009	99753	RSVD-UTILITY RELOCATION		314,394	294,394	518,594	518,594
<b>TOTAL FUND BALANCE</b>				<b>54,410,290</b>	<b>46,587,527</b>	<b>43,325,636</b>	<b>28,474,593</b>

### COURTHOUSE COMPLEX CAP. IMPR.:

<b>REVENUE</b>							
R3101	43750	GRANT FROM GAMING FUND		3,300,000	8,000,000	8,000,000	2,000,000
R3102	46100	INTEREST INCOME		51,147	25,000	30,000	25,000

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R3102 49140	GRANT FROM PUBLIC WORKS	-	-	-	800,000
R3101 49178	TRANSFER FROM CDBG FUND	728,175	447,251	721,357	-
R3101 49182	TRSF FROM HAZ MITIGATION FUND	303,860	311,923	669,552	-
R3102 49990	TRANSFER FROM FUND BALANCE	-	3,557,566	(2,338,897)	5,847,916
<b>TOTAL REVENUE</b>		<b>4,383,182</b>	<b>12,341,740</b>	<b>7,082,012</b>	<b>8,672,916</b>

### FUND BALANCE RECAP

Z3109 99700	RSVD - CAPITAL IMPROVEMENT	4,240,805	682,598	6,579,702	731,786
<b>TOTAL FUND BALANCE</b>		<b>4,240,805</b>	<b>682,598</b>	<b>6,579,702</b>	<b>731,786</b>

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

#### REVENUE

##### 2010 SALES TAX

R3222 41300	SALES TAX	24,184,043	26,000,000	27,250,000	27,250,000
R3221 43720	JOINT SERVICE AGGR - OTHER	-	-	139,089	-
R3222 46100	INTEREST INCOME	569,901	450,000	750,000	500,000
R3221 48300	DONATIONS	2,000,000	-	2,000,000	-
R3222 49990	TRANSFER FROM FUND BALANCE	-	318,072	(6,569,894)	11,230,918
<b>TOTAL REVENUE</b>		<b>26,753,944</b>	<b>26,768,072</b>	<b>23,569,195</b>	<b>38,980,918</b>

### FUND BALANCE RECAP

Z3229 99700	RSVD - CAPITAL IMPROVEMENT	84,897,772	82,656,308	91,467,666	80,236,748
<b>TOTAL FUND BALANCE</b>		<b>84,897,772</b>	<b>82,656,308</b>	<b>91,467,666</b>	<b>80,236,748</b>

### HEALTH UNIT COMPLEX CAPITAL FD:

#### REVENUE

R3301 43750	GRANT - CPPJ - GAMING	-	-	-	600,000
R3302 46100	INTEREST INCOME	2,597	1,000	2,500	2,500
R3302 49120	GRANT FROM HEALTH UNIT	-	100,000	100,000	-
R3302 49990	TRANSFER FROM FUND BALANCE	-	257,224	11,919	292,112
<b>TOTAL REVENUE</b>		<b>2,597</b>	<b>358,224</b>	<b>114,419</b>	<b>894,612</b>

### FUND BALANCE RECAP

Z3309 99700	RSVD - CAPITAL IMPROVEMENT	307,844	22,869	295,925	3,813
<b>TOTAL FUND BALANCE</b>		<b>307,844</b>	<b>22,869</b>	<b>295,925</b>	<b>3,813</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### PARKS CAPITAL IMPROVEMENT FUND:

#### REVENUE

##### GENERAL PARKS

R5511	43170	FEMA GRANT DISASTERS	-	-	-	148,250
R5512	43750	GRANT - CPPJ - GAMING	-	2,000,000	-	2,000,000
R5512	46100	INTEREST INCOME	18,717	12,000	25,000	20,000
R5511	48604	INSURANCE REIMBURSEMENT	-	-	124,405	-
R5511	49172	TRSF FROM PW OPERATING	2,350,000	4,100,000	4,100,000	-
R5512	49990	TRANSFER FROM FUND BALANCE	-	1,792,903	(2,094,922)	5,772,851
<b>TOTAL REVENUE</b>			<b>2,368,717</b>	<b>7,904,903</b>	<b>2,154,483</b>	<b>7,941,101</b>

#### FUND BALANCE RECAP

Z3409	99700	RSVD - CAPITAL IMPROVEMENT	3,796,842	1,403,294	5,891,764	118,913
<b>TOTAL FUND BALANCE</b>			<b>3,796,842</b>	<b>1,403,294</b>	<b>5,891,764</b>	<b>118,913</b>

### SOUTH WD 3 SEWER MAIN EXT:

#### REVENUE

R3501	43422	STATE GRANT - CAPITAL OUTLAY	-	2,917,500	1,168,730	1,748,770
R3502	43750	GRANT FROM GAMING FUND	2,000,000	2,000,000	2,000,000	250,000
R3502	46100	INTEREST INCOME	5,213	1,500	18,000	10,000
R3502	49990	TRANSFER FROM FUND BALANCE	-	778,268	(1,568,372)	3,732,048
<b>TOTAL REVENUE</b>			<b>2,005,213</b>	<b>5,697,268</b>	<b>1,618,358</b>	<b>5,740,818</b>

#### FUND BALANCE RECAP

Z3509	99700	RSVD - CAPITAL IMPROVEMENT	2,180,517	1,278,104	3,748,889	16,841
<b>TOTAL FUND BALANCE</b>			<b>2,180,517</b>	<b>1,278,104</b>	<b>3,748,889</b>	<b>16,841</b>

### MOSQUITO CONTROL CAPITAL FUND:

#### REVENUE

R3522	46100	INTEREST INCOME	47	-	4,500	-
R3521	49198	TRSF FROM MOSQUITO CONTROL FD	355,800	1,379,839	1,309,331	-
R3522	49990	TRANSFER FROM FUND BALANCE	-	-	126,398	-
<b>TOTAL REVENUE</b>			<b>355,847</b>	<b>1,379,839</b>	<b>1,440,229</b>	<b>-</b>

#### FUND BALANCE RECAP

Z3529	99990	UNRESERVED-UNDESIGNATED	126,398	-	-	-
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# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL FUND BALANCE</b>		126,398	-	-	-

### ANIMAL SERVICES CAPITAL FUND:

#### REVENUE

##### ANIMAL SERVICES FUND

R3541	43750	GRANT - CPPJ - GAMING	27,624	-	47,857	-
<b>TOTAL REVENUE</b>			<b>27,624</b>	<b>-</b>	<b>47,857</b>	<b>-</b>

### HUMAN SERVICES CAPITAL FUND:

#### REVENUE

R3721	43750	GRANT FROM GAMING FUND	50,000	505,000	61,597	101,200
R3722	46100	INTEREST INCOME	678	500	2	-
R3722	49990	TRANSFER FROM FUND BALANCE	-	(959)	173	-
<b>TOTAL REVENUE</b>			<b>50,678</b>	<b>504,541</b>	<b>61,772</b>	<b>101,200</b>

#### FUND BALANCE RECAP

Z3729	99700	RSVD - CAPITAL IMPROVEMENT	329	959	156	156
<b>TOTAL FUND BALANCE</b>			<b>329</b>	<b>959</b>	<b>156</b>	<b>156</b>

### STORMWATER CAPITAL:

#### REVENUE

R3741	43500	STATE REVENUE SHARING	-	-	-	162,500
R3741	46100	INTEREST INCOME	-	-	-	7,500
R3741	49160	TRANSFER FROM PWCF FOR ENGIN.	-	-	-	2,000,000
R3741	49172	TRSF FROM PW OPERATING	-	-	-	50,000
R3741	49174	TRANSFER FROM 2002 SALES TAX	-	-	-	2,000,000
<b>TOTAL REVENUE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>4,220,000</b>

### MAJOR FACILITIES CAPITAL FUND:

#### REVENUE

R3761	46100	INTEREST INCOME	-	50,000	-	50,000
R3761	48750	BOND PROCEEDS	-	40,000,000	-	40,000,000
R3761	49990	TRANSFER FROM FUND BALANCE	-	(27,554,674)	-	(23,385,798)

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<b>TOTAL REVENUE</b>		-	12,495,326	-	16,664,202
<b>FUND BALANCE RECAP</b>					
Z3769	99700 RSVD - CAPITAL IMPROVEMENT	-	27,554,674	-	23,385,798
<b>TOTAL FUND BALANCE</b>		-	27,554,674	-	23,385,798

### OJJS - CONSTRUCTION FUND:

#### REVENUE

R3801	43750 GRANT FROM GAMING FUND	500,000	-	-	-
R3802	46100 INTEREST INCOME	21,762	20,000	23,000	-
R3801	48604 INSURANCE REIMBURSEMENT	64,795	-	-	-
R3801	49178 TRANSFER FROM CDBG FUND	138,285	-	19,565	-
R3802	49193 TRANSFER FROM OJJS FUND	500,000	-	650,000	-
R3802	49990 TRANSFER FROM FUND BALANCE	-	(20,000)	(503,217)	-
<b>TOTAL REVENUE</b>		<b>1,224,841</b>	<b>-</b>	<b>189,348</b>	<b>-</b>

#### FUND BALANCE RECAP

Z3809	99700 RSVD - CAPITAL IMPROVEMENT	2,886,700	2,847,674	3,389,917	3,389,917
<b>TOTAL FUND BALANCE</b>		<b>2,886,700</b>	<b>2,847,674</b>	<b>3,389,917</b>	<b>3,389,917</b>

### FIRE TRAINING CENTER CAPITAL:

#### REVENUE

R3841	43750 GRANT FROM RIVERBOAT FUND	256,510	812,259	95,785	800,000
R3842	46100 INTEREST INCOME	268	250	55	-
R3841	49182 TRSF FROM HAZ MITIGATION FUND	-	400,413	-	1,229,323
R3841	49310 TRANSFER FROM CERT FUND	-	150,000	150,000	-
R3842	49990 TRANSFER FROM FUND BALANCE	-	(51,759)	(130,874)	123,595
<b>TOTAL REVENUE</b>		<b>256,778</b>	<b>1,311,163</b>	<b>114,966</b>	<b>2,152,918</b>

#### FUND BALANCE RECAP

Z3849	99700 RSVD - CAPITAL IMPROVEMENT	7	51,759	130,881	7,286
<b>TOTAL FUND BALANCE</b>		<b>7</b>	<b>51,759</b>	<b>130,881</b>	<b>7,286</b>

### PROJECT MANAGEMENT FUND:

#### REVENUE

R3992	46100 INTEREST INCOME	345	-	350	350
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# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R3991 48700	TRANSFER FROM OTHER FUNDS	268,128	385,360	477,104	496,546
<b>TOTAL REVENUE</b>		<b>268,473</b>	<b>385,360</b>	<b>477,454</b>	<b>496,896</b>

### SERIES 2016 LCDA DEBT SVC FUND:

REVENUE					
R4202 46100	INTEREST INCOME	-	2,000	-	2,000
R4201 49193	TRANSFER FROM OJJS FUND	-	650,000	-	650,000
R4201 49814	TRSF FROM GENERAL FUND	-	420,000	420,000	425,000
R4202 49990	TRANSFER FROM FUND BALANCE	-	(1,071,900)	(420,000)	(1,076,900)
<b>TOTAL REVENUE</b>		<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>
FUND BALANCE RECAP					
Z4209 99600	RESERVED FOR DEBT SERVICE	-	1,071,900	420,000	1,496,900
<b>TOTAL FUND BALANCE</b>		<b>-</b>	<b>1,071,900</b>	<b>420,000</b>	<b>1,496,900</b>

### CAL PAR GAMING REV DISTRICT:

REVENUE					
GAMING REVENUES					
R5101 47100	L'AUBERGE DU LAC BOARDING	14,359,277	13,900,000	13,469,572	13,300,000
R5101 47500	ISLE OF CAPRI BOARDING FEES	5,810,660	5,800,000	5,510,000	5,500,000
R5101 47600	DELTA DOWNS SLOT PROCEEDS	6,106,754	6,200,000	5,750,000	5,750,000
R5101 47700	GOLDEN NUGGET BOARDING FEES	3,479,621	7,000,000	8,479,666	8,550,750
<b>SUBTOTAL GAMING REVENUES</b>		<b>29,756,311</b>	<b>32,900,000</b>	<b>33,209,238</b>	<b>33,100,750</b>
LOCAL GOV DISTRIBUTION					
R9001 47710	CITY OF LAKE CHARLES	(11,175,458)	(11,263,000)	(10,766,409)	(10,713,846)
R9001 47720	CAL PARISH POLICE JURY	(11,052,839)	(11,101,000)	(10,611,588)	(10,559,781)
R9001 47730	PORT OF LAKE CHARLES	(2,393,213)	(2,216,000)	(2,244,929)	(2,216,667)
R9001 47735	CITY OF WESTLAKE	(140,828)	(135,000)	(128,140)	(191,094)
<b>SUBTOTAL LOCAL GOV DISTRIBUTION</b>		<b>(24,762,339)</b>	<b>(24,715,000)</b>	<b>(23,751,066)</b>	<b>(23,681,388)</b>
EDUCATION DISTRIBUTION					
R9101 47740	CAL PARISH SCHOOL BOARD	(2,002,911)	(1,957,000)	(2,756,435)	(2,739,120)
R9101 47750	MCNEESE STATE UNIVERSITY	(1,001,455)	(978,000)	(1,378,217)	(1,369,560)
R9101 47760	SOWELA TECHNICAL INSTITUTE	(333,818)	(326,000)	(459,406)	(456,520)
<b>SUBTOTAL EDUCATION DISTRIBUTION</b>		<b>(3,338,185)</b>	<b>(3,261,000)</b>	<b>(4,594,058)</b>	<b>(4,565,200)</b>
SMALL CITIES DISTRIBUTION					
R9201 47770	CITY OF SULPHUR	(683,251)	(902,500)	(862,664)	(858,452)
R9201 47780	CITY OF DEQUINCY	(311,952)	(412,000)	(393,867)	(391,945)

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R9201 47790	TOWN OF VINTON	(311,455)	(411,500)	(393,240)	(391,321)
R9201 47795	TOWN OF IOWA	(306,786)	(405,000)	(387,343)	(385,444)
<b>SUBTOTAL SMALL CITIES DISTRIBUTION</b>		<b>(1,613,444)</b>	<b>(2,131,000)</b>	<b>(2,037,114)</b>	<b>(2,027,162)</b>
<b>TOTAL REVENUE</b>		<b>42,344</b>	<b>2,793,000</b>	<b>2,827,000</b>	<b>2,827,000</b>

### WORKMENS COMP SELF-INSURED FD:

#### REVENUE

R6102 46100	INTEREST INCOME	12,456	10,000	20,000	15,000
R6101 48700	TRANSFER FROM OTHER FUNDS	1,322,696	1,309,050	1,310,649	1,265,436
R6102 49990	TRANSFER FROM FUND BALANCE	-	(9,991)	(441,554)	(5,802)
<b>TOTAL REVENUE</b>		<b>1,335,152</b>	<b>1,309,059</b>	<b>889,095</b>	<b>1,274,634</b>

#### FUND BALANCE RECAP

Z6109 98400	RESERVED FOR CLAIMS	1,953,421	1,847,763	2,394,975	2,400,777
<b>TOTAL FUND BALANCE</b>		<b>1,953,421</b>	<b>1,847,763</b>	<b>2,394,975</b>	<b>2,400,777</b>

### SELF-INSURED HEALTH INS. FUND:

#### REVENUE

#### HEALTH INS

R9211 44811	ADMINISTRATION FEE - PORT	50,000	53,738	53,738	54,017
R9211 44812	ADMIN FEES - OTHER	13,435	13,500	15,120	15,000
R9212 46100	INTEREST INCOME	3,501	5,000	6,209	6,000
R9211 48701	PARISH CONTRIBUTIONS	9,311,558	10,818,600	10,436,555	11,496,000
R9211 48702	EMPLOYEES CONTRIBUTION	892,868	1,293,002	1,507,317	1,389,588
R9211 48703	RETIREE PREMIUMS	451,683	431,256	518,588	505,356
R9211 48704	AIRPORT CONTRIBUTIONS	135,014	153,216	166,105	172,416
R9211 48705	WW DIST 7 OF WDS 6&4 CONTRIB	39,781	57,000	44,181	62,148
R9211 48707	SULPHUR RECREATION CONTRIB	306,043	332,712	333,444	359,112
R9211 48708	WW DIST 2 OF WARD 4 CONTRIB	5,100	-	-	-
R9211 48709	WW DIST 11 OF WARDS 4&7	68,584	68,232	62,784	71,232
R9211 48710	COBRA PREMIUMS	16,519	10,000	38,680	10,000
R9211 48711	WEST CAL COMMUNITY CENTER	54,455	56,832	70,704	82,464
R9211 48712	GRV DRG DIST 2 OF WD 7	29,090	35,388	31,456	37,188
R9211 48713	GRAV DRG DIST 4 OF WD 3	139,502	158,400	174,281	165,600
R9211 48715	WW DIST 9 OF WARD 4	108,669	130,164	131,076	133,236
R9212 49990	TRANSFER FROM FUND BALANCE	-	(296,738)	(130,902)	(156,291)
<b>SUBTOTAL HEALTH INS</b>		<b>11,625,800</b>	<b>13,320,302</b>	<b>13,459,336</b>	<b>14,403,066</b>

#### VISION CARE

R9221 48702	EMPLOYEES CONTRIBUTION	55,632	56,000	67,448	68,797
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# Calcasieu Parish Police Jury

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R9221 48704	AIRPORT CONTRIBUTIONS	213	250	285	290
R9221 48705	WW DIST 7 OF WDS 6&4 CONTRIB	560	500	411	419
R9221 48707	SULPHUR RECREATION CONTRIB	271	300	265	270
R9221 48709	WW DIST 11 OF WARDS 4&7	1,016	950	850	867
R9221 48711	WEST CAL COMMUNITY CENTER	319	300	345	352
R9221 48713	GRAV DRG DIST 4 OF WD 3	762	750	980	999
R9221 48715	WW DIST 9 OF WARD 4	700	600	940	958
<b>SUBTOTAL VISION CARE</b>		<b>59,475</b>	<b>59,650</b>	<b>71,524</b>	<b>72,952</b>
<b>DENTAL INSURANCE</b>					
R9231 48701	PARISH CONTRIBUTIONS	461,792	478,296	521,582	485,352
R9231 48702	EMPLOYEES CONTRIBUTION	143,113	148,500	201,326	162,756
R9231 48703	RETIREE PREMIUMS	30,442	28,560	44,575	42,924
R9231 48704	AIRPORT CONTRIBUTIONS	7,539	8,028	9,983	8,532
R9231 48705	WW DIST 7 OF WDS 6&4 CONTRIB	2,281	2,916	2,524	2,916
R9231 48707	SULPHUR RECREATION CONTRIB	18,112	18,036	19,787	18,540
R9231 48708	WW DIST 2 OF WARD 4 CONTRIB	252	-	-	-
R9231 48709	WW DIST 11 OF WARDS 4&7	4,180	3,708	3,708	3,708
R9231 48710	COBRA PREMIUMS	1,372	2,800	3,218	2,800
R9231 48711	WEST CAL COMMUNITY CENTER	3,302	3,204	4,235	4,212
R9231 48712	GRV DRG DIST 2 OF WD 7	2,268	2,304	2,246	2,304
R9231 48713	GRAV DRG DIST 4 OF WD 3	8,213	8,424	10,231	8,424
R9231 48715	WW DIST 9 OF WARD 4	6,263	6,516	7,452	7,020
<b>SUBTOTAL DENTAL INSURANCE</b>		<b>689,129</b>	<b>711,292</b>	<b>830,867</b>	<b>749,488</b>
<b>ACCIDENTAL INSURANCE</b>					
R9241 48702	EMPLOYEES CONTRIBUTION	19,543	21,265	20,567	20,978
R9241 48704	AIRPORT CONTRIBUTIONS	507	517	507	517
R9241 48709	WW DIST 11 OF WARDS 4&7	92	125	-	-
R9241 48713	GRAV DRG DIST 4 OF WD 3	300	306	300	306
<b>SUBTOTAL ACCIDENTAL INSURANCE</b>		<b>20,441</b>	<b>22,213</b>	<b>21,374</b>	<b>21,801</b>
<b>LIFE INSURANCE</b>					
R9251 48701	PARISH CONTRIBUTIONS	54,592	59,044	57,730	58,307
R9251 48702	EMPLOYEES CONTRIBUTION	196,142	212,163	224,698	226,945
R9251 48703	RETIREE PREMIUMS	47,049	47,340	58,257	58,839
R9251 48704	AIRPORT CONTRIBUTIONS	2,663	2,663	2,884	2,913
R9251 48705	WW DIST 7 OF WDS 6&4 CONTRIB	805	791	397	401
R9251 48709	WW DIST 11 OF WARDS 4&7	1,212	958	1,141	1,153
R9251 48711	WEST CAL COMMUNITY CENTER	1,681	1,725	1,982	2,002
R9251 48712	GRV DRG DIST 2 OF WD 7	697	711	697	704
R9251 48713	GRAV DRG DIST 4 OF WD 3	4,108	4,201	5,289	5,341
R9251 48715	WW DIST 9 OF WARD 4	1,055	1,090	997	1,007
<b>SUBTOTAL LIFE INSURANCE</b>		<b>310,003</b>	<b>330,686</b>	<b>354,072</b>	<b>357,612</b>
<b>CRITICAL ILLNESS INSURANCE</b>					
R9261 48702	EMPLOYEES CONTRIBUTION	38,058	41,196	40,902	43,029
R9261 48704	AIRPORT CONTRIBUTIONS	319	326	319	326
R9261 48713	GRAV DRG DIST 4 OF WD 3	1,173	1,208	894	912



# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>SUBTOTAL CRITICAL ILLNESS INSURANCE</b>		<b>39,550</b>	<b>42,730</b>	<b>42,115</b>	<b>44,267</b>
<b>MEDICAL CLINIC</b>					
R9271 43710	JSA - SHERIFF-MEDICAL STAFF	87,635	96,000	96,993	100,000
R9271 44811	ADMINISTRATION FEE - PORT	103,302	103,534	98,273	100,238
R9271 48600	MISCELLANEOUS REVENUES	-	-	540	500
R9271 48604	WC INSURANCE REIMB	508	693	-	-
R9271 48690	MEDICARE REIMBURSEMENTS	1,315	1,192	1,334	1,360
R9271 48693	HEP B FEES	-	-	280	-
R9271 48694	CDL EXAMS	2,856	2,286	3,071	3,132
R9271 48695	PREEMPLOYMENT EXAMS	662	324	597	609
R9271 48696	WORKERS COMP EXAMS	3,473	3,881	6,237	6,362
R9271 48697	POST ACCIDENT EXAMS	913	1,026	309	500
R9271 48699	MEDICAL CLINIC CO-PAY	14,867	15,120	15,340	15,647
R9271 49193	TRANSFER FROM OJJS FUND	40,000	40,000	35,000	35,000
R9271 49814	TRSF FROM GENERAL FUND	88,589	96,000	96,993	100,000
<b>SUBTOTAL MEDICAL CLINIC</b>		<b>344,121</b>	<b>360,056</b>	<b>354,967</b>	<b>363,348</b>
<b>TOTAL REVENUE</b>		<b>13,088,520</b>	<b>14,846,929</b>	<b>15,134,255</b>	<b>16,012,534</b>
<b>FUND BALANCE RECAP</b>					
Z6209 98400	RESERVED FOR HEALTH CLAIMS	41,124	396,528	172,026	328,317
<b>TOTAL FUND BALANCE</b>		<b>41,124</b>	<b>396,528</b>	<b>172,026</b>	<b>328,317</b>

### SELF-INSURED PROPERTY INS. FD:

#### REVENUE

##### AUTOMOBILE

R9311 48700	TRANSFER FROM OTHER FUNDS	426,250	438,650	440,200	426,000
<b>SUBTOTAL AUTOMOBILE</b>		<b>426,250</b>	<b>438,650</b>	<b>440,200</b>	<b>426,000</b>

##### PROPERTY

R9332 46100	INTEREST INCOME	17,010	12,000	18,000	12,600
R9331 48700	TRANSFER FROM OTHER FUNDS	924,161	912,182	894,273	930,426
R9331 48704	AIRPORT CONTRIBUTIONS	68,365	68,971	59,774	51,409
R9332 49990	TRANSFER FROM FUND BALANCE	-	255,298	(11,591)	245,511
<b>SUBTOTAL PROPERTY</b>		<b>1,009,537</b>	<b>1,248,451</b>	<b>960,456</b>	<b>1,239,946</b>

#### **TOTAL REVENUE**

<b>1,435,787</b>	<b>1,687,101</b>	<b>1,400,656</b>	<b>1,665,946</b>
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#### FUND BALANCE RECAP

Z6309 98400	RESERVED FOR CLAIMS	2,532,021	2,120,950	2,543,612	2,298,101
<b>TOTAL FUND BALANCE</b>		<b>2,532,021</b>	<b>2,120,950</b>	<b>2,543,612</b>	<b>2,298,101</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### SELF INSD GENERAL LIAB INS FD:

REVENUE						
R6322	46100	INTEREST INCOME	4,104	4,000	6,500	6,500
R6321	48700	TRANSFER FROM OTHER FUNDS	722,034	721,860	721,860	703,400
R6322	49990	TRANSFER FROM FUND BALANCE	-	222,848	(332,486)	257,946
<b>TOTAL REVENUE</b>			<b>726,138</b>	<b>948,708</b>	<b>395,874</b>	<b>967,846</b>
FUND BALANCE RECAP						
Z6329	98400	RESERVED FOR CLAIMS	442,014	160,940	774,500	516,554
<b>TOTAL FUND BALANCE</b>			<b>442,014</b>	<b>160,940</b>	<b>774,500</b>	<b>516,554</b>

### SELF-INSURED UNEMPLOYMENT FUND:

REVENUE						
R6402	46100	INTEREST INCOME	1,293	1,000	1,500	1,200
R6401	48700	TRANSFER FROM OTHER FUNDS	61,775	62,000	62,789	62,000
R6402	49990	TRANSFER FROM FUND BALANCE	-	(12,975)	(24,289)	(13,175)
<b>TOTAL REVENUE</b>			<b>63,068</b>	<b>50,025</b>	<b>40,000</b>	<b>50,025</b>
FUND BALANCE RECAP						
Z6409	98400	RESERVED FOR CLAIMS	156,327	169,183	180,616	193,791
<b>TOTAL FUND BALANCE</b>			<b>156,327</b>	<b>169,183</b>	<b>180,616</b>	<b>193,791</b>

### COLISEUM TAX FUND:

REVENUE						
R7022	41100	AD VALOREM TAXES	2,652,718	2,701,080	2,721,000	2,780,396
R7021	43750	GRANT - CPPJ - RIVERBOAT	66,205	-	-	-
R7021	44700	CAMPER RENTALS	69,910	62,630	75,000	65,000
R7021	44701	STALL RENTALS	31,415	31,325	25,000	19,000
R7021	44750	CONCESSIONS	427,775	451,165	477,000	485,000
R7022	46100	INTEREST INCOME	10,107	10,000	12,000	10,750
R7021	48122	FACILITIES RENTAL	68,605	61,391	70,000	75,000
R7021	48500	SALE OF ASSETS	5,337	3,500	7,200	3,000
R7022	48600	MISCELLANEOUS REVENUES	28	28	5	20
R7021	48620	ADMISSIONS	656,015	680,000	670,000	680,000
R7021	48621	PROGRAM SALES	8,085	4,000	4,025	5,000
R7022	49990	TRANSFER FROM FUND BALANCE	-	220,478	153,114	263,119
<b>TOTAL REVENUE</b>			<b>3,996,200</b>	<b>4,225,597</b>	<b>4,214,344</b>	<b>4,386,285</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>FUND BALANCE RECAP</b>					
Z7029 99840	RESERVED - BURTON COLISEUM	598,799	298,046	445,685	182,566
<b>TOTAL FUND BALANCE</b>		<b>598,799</b>	<b>298,046</b>	<b>445,685</b>	<b>182,566</b>

### COLISEUM CAP IMPROVEMENT FUND:

<b>REVENUE</b>					
R7041 43750	GRANT - CPPJ - RIVERBOAT	93,795	343,795	250,000	580,000
R7042 46100	INTEREST INCOME	7,890	1,000	8,000	5,000
R7041 49178	TRANSFER FROM CDBG FUND	275,931	-	-	-
R7042 49191	TRANSFER FROM COLISEUM FUND	-	250,000	250,000	250,000
R7042 49814	TRSF FROM GENERAL FUND	250,780	-	-	-
R7042 49990	TRANSFER FROM FUND BALANCE	-	1,166,429	992,215	38,411
<b>TOTAL REVENUE</b>		<b>628,396</b>	<b>1,761,224</b>	<b>1,500,215</b>	<b>873,411</b>

<b>FUND BALANCE RECAP</b>					
Z7049 99700	RSVD - CAPITAL IMPROVEMENT	1,039,284	39,795	47,069	8,658
<b>TOTAL FUND BALANCE</b>		<b>1,039,284</b>	<b>39,795</b>	<b>47,069</b>	<b>8,658</b>

### WARD 1 FIRE DISTRICT 1 - MAINT:

<b>REVENUE</b>					
<b>WD #1 FIRE DISTRICT #1</b>					
R7062 41100	AD VALOREM TAXES	1,335,822	1,361,582	1,350,000	1,434,481
R7062 43500	STATE REVENUE SHARING	35,505	35,495	33,394	33,394
R7062 43520	STATE-FIRE INSURANCE REBATE	96,273	96,000	85,642	85,600
R7062 46100	INTEREST INCOME	7,633	6,000	10,000	10,000
R7061 48300	DONATIONS	135	-	-	-
R7061 48600	MISCELLANEOUS REVENUES	-	59,379	59,379	-
R7062 49990	TRANSFER FROM FUND BALANCE	-	(29,615)	(156,753)	(28,018)
<b>TOTAL REVENUE</b>		<b>1,475,368</b>	<b>1,528,841</b>	<b>1,381,662</b>	<b>1,535,457</b>

<b>FUND BALANCE RECAP</b>					
Z7069 99990	UNRESERVED-UNDESIGNATED	613,873	605,760	770,626	798,644
<b>TOTAL FUND BALANCE</b>		<b>613,873</b>	<b>605,760</b>	<b>770,626</b>	<b>798,644</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### WARD 2 FIRE DISTRICT 1 - MAINT:

REVENUE						
R7082	41100	AD VALOREM TAXES	156,692	163,989	162,000	179,336
R7082	43500	STATE REVENUE SHARING	13,769	13,765	12,950	12,950
R7082	43520	STATE-FIRE INSURANCE REBATE	11,693	11,500	10,469	10,500
R7081	43750	GRANT - CPPJ - GAMING	-	-	30,067	-
R7081	44220	CHARGES FOR SERVICES	34,955	-	-	-
R7082	46100	INTEREST INCOME	3,472	3,000	4,300	4,000
R7081	48600	MISCELLANEOUS REVENUES	-	-	3,715	-
R7082	49990	TRANSFER FROM FUND BALANCE	-	(23,154)	8,006	(46,236)
<b>TOTAL REVENUE</b>			<b>220,581</b>	<b>169,100</b>	<b>231,507</b>	<b>160,550</b>
FUND BALANCE RECAP						
Z7089	99990	UNRESERVED-UNDESIGNATED	431,744	411,208	423,738	469,974
<b>TOTAL FUND BALANCE</b>			<b>431,744</b>	<b>411,208</b>	<b>423,738</b>	<b>469,974</b>

### WARD 3 FIRE DISTRICT 2 - MAINT:

REVENUE						
R7102	41100	AD VALOREM TAXES	1,854,199	1,769,075	1,769,000	2,129,378
R7102	43500	STATE REVENUE SHARING	49,492	49,400	46,551	46,551
R7102	46100	INTEREST INCOME	383	500	750	750
R7102	49990	TRANSFER FROM FUND BALANCE	-	(500)	(750)	(750)
<b>TOTAL REVENUE</b>			<b>1,904,074</b>	<b>1,818,475</b>	<b>1,815,551</b>	<b>2,175,929</b>
FUND BALANCE RECAP						
Z7109	99990	UNRESERVED-UNDESIGNATED	38,752	39,269	39,502	40,252
<b>TOTAL FUND BALANCE</b>			<b>38,752</b>	<b>39,269</b>	<b>39,502</b>	<b>40,252</b>

### WARD 4 FIRE DISTRICT 2 - MAINT:

REVENUE						
R7122	41100	AD VALOREM TAXES	2,398,049	2,040,848	2,066,000	2,166,363
R7122	43500	STATE REVENUE SHARING	13,341	13,337	12,584	12,584
R7122	43520	STATE-FIRE INSURANCE REBATE	49,058	49,000	43,710	43,000
R7121	43750	GRANT - CPPJ - GAMING	15,000	-	-	-
R7121	44220	CHARGES FOR SERVICES	28,348	-	22,500	-
R7122	46100	INTEREST INCOME	23,830	20,000	30,000	25,000
R7121	48300	DONATIONS	25,000	-	-	-

# Calcasieu Parish Police Jury

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R7121 48500	SALE OF ASSETS	2,520	-	-	-
R7121 48600	MISCELLANEOUS REVENUES	60	-	-	-
R7122 49800	RESIDUAL EQUITY TRANSFER	23,525	-	-	-
R7122 49990	TRANSFER FROM FUND BALANCE	-	201,999	(126,834)	340,202
<b>TOTAL REVENUE</b>		<b>2,578,731</b>	<b>2,325,184</b>	<b>2,047,960</b>	<b>2,587,149</b>

### FUND BALANCE RECAP

Z7129 99990	UNRESERVED-UNDESIGNATED	2,238,744	1,983,820	2,365,578	2,025,376
<b>TOTAL FUND BALANCE</b>		<b>2,238,744</b>	<b>1,983,820</b>	<b>2,365,578</b>	<b>2,025,376</b>

### WARD 4 FIRE DISTRICT 3 - MAINT:

#### REVENUE

R7142 41100	AD VALOREM TAXES	1,036,146	1,019,242	1,102,000	1,122,279
R7142 43500	STATE REVENUE SHARING	8,392	8,390	7,894	7,894
R7142 43520	STATE-FIRE INSURANCE REBATE	29,313	29,000	26,173	26,000
R7141 43750	GRANT - CPPJ - GAMING	22,595	-	-	-
R7142 46100	INTEREST INCOME	10,594	8,000	13,000	12,000
R7142 49990	TRANSFER FROM FUND BALANCE	-	(6,626)	(48,151)	(40,388)
<b>TOTAL REVENUE</b>		<b>1,107,040</b>	<b>1,058,006</b>	<b>1,100,916</b>	<b>1,127,785</b>

#### FUND BALANCE RECAP

Z7149 99990	UNRESERVED-UNDESIGNATED	861,007	817,829	909,158	949,546
<b>TOTAL FUND BALANCE</b>		<b>861,007</b>	<b>817,829</b>	<b>909,158</b>	<b>949,546</b>

### WARD 4 FIRE DISTRICT 4 - MAINT:

#### REVENUE

R7162 41100	AD VALOREM TAXES	279,525	290,409	306,000	315,147
R7162 43500	STATE REVENUE SHARING	2,366	2,366	2,226	2,226
R7162 43520	STATE-FIRE INSURANCE REBATE	25,735	25,700	22,995	23,000
R7161 43750	GRANT - CPPJ - GAMING	27,000	-	74,500	-
R7161 44220	CHARGES FOR SERVICES	5	-	-	-
R7162 46100	INTEREST INCOME	4,874	5,000	5,000	3,000
R7161 48500	SALE OF ASSETS	-	-	3,365	-
R7162 48600	MISCELLANEOUS REVENUES	2,094	-	5,463	-
R7162 49990	TRANSFER FROM FUND BALANCE	-	76,421	3,302	341,131
<b>TOTAL REVENUE</b>		<b>341,600</b>	<b>399,896</b>	<b>422,851</b>	<b>684,504</b>

#### FUND BALANCE RECAP

Z7169 99990	UNRESERVED-UNDESIGNATED	516,832	405,985	513,530	172,399
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# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL FUND BALANCE</b>		<u>516,832</u>	<u>405,985</u>	<u>513,530</u>	<u>172,399</u>

### WARD 5 FIRE DISTRICT 1 - MAINT:

REVENUE						
R7182	41100	AD VALOREM TAXES	187,456	178,608	175,000	184,237
R7181	43170	FEMA GRANT DISASTERS	-	-	29,088	-
R7182	43520	STATE-FIRE INSURANCE REBATE	12,746	12,700	11,432	11,000
R7181	43750	GRANT - CPPJ - GAMING	62,561	-	20,338	45,000
R7182	46100	INTEREST INCOME	3,406	3,000	5,000	3,500
R7181	48600	MISCELLANEOUS REVENUES	500	-	-	-
R7182	49990	TRANSFER FROM FUND BALANCE	-	(20,108)	206,281	(61,704)
<b>TOTAL REVENUE</b>			<u>266,669</u>	<u>174,200</u>	<u>447,139</u>	<u>182,033</u>
FUND BALANCE RECAP						
Z7189	99990	UNRESERVED-UNDESIGNATED	410,162	336,734	203,881	265,585
<b>TOTAL FUND BALANCE</b>			<u>410,162</u>	<u>336,734</u>	<u>203,881</u>	<u>265,585</u>

### WARD 6 FIRE DISTRICT 1 - MAINT:

REVENUE						
R7202	41100	AD VALOREM TAXES	316,507	327,161	325,000	342,865
R7202	43500	STATE REVENUE SHARING	10,651	10,650	10,018	10,018
R7202	43520	STATE-FIRE INSURANCE REBATE	26,066	26,000	23,289	23,000
R7201	43750	GRANT - CPPJ - GAMING	-	-	56,000	-
R7202	46100	INTEREST INCOME	3,727	3,500	5,000	3,000
R7201	48600	MISCELLANEOUS REVENUES	-	-	15	-
R7202	49990	TRANSFER FROM FUND BALANCE	-	(20,411)	(46,372)	189,967
<b>TOTAL REVENUE</b>			<u>356,951</u>	<u>346,900</u>	<u>372,950</u>	<u>568,850</u>
FUND BALANCE RECAP						
Z7209	99990	UNRESERVED-UNDESIGNATED	428,740	409,963	475,112	285,145
<b>TOTAL FUND BALANCE</b>			<u>428,740</u>	<u>409,963</u>	<u>475,112</u>	<u>285,145</u>

### WARD 8 FIRE DISTRICT 2 - MAINT:

REVENUE						
R7222	41100	AD VALOREM TAXES	410,146	395,842	395,842	385,689
R7222	43500	STATE REVENUE SHARING	4,949	4,947	4,655	4,655
R7222	43520	STATE-FIRE INSURANCE REBATE	32,043	32,000	28,598	28,600

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R7221 44220	CHARGES FOR SERVICES	3,320	-	-	-
R7222 46100	INTEREST INCOME	7,789	5,000	8,300	8,000
R7221 48600	MISCELLANEOUS REVENUES	-	-	7,329	-
R7222 49990	TRANSFER FROM FUND BALANCE	-	185,031	189,590	(73,772)
<b>TOTAL REVENUE</b>		<b>458,247</b>	<b>622,820</b>	<b>634,314</b>	<b>353,172</b>

### FUND BALANCE RECAP

Z7229 99990	UNRESERVED-UNDESIGNATED	833,515	524,043	643,925	717,697
<b>TOTAL FUND BALANCE</b>		<b>833,515</b>	<b>524,043</b>	<b>643,925</b>	<b>717,697</b>

### WARD 1 FIRE DISTRICT 1 - DEBT:

#### REVENUE

R7242 41100	AD VALOREM TAXES	172,667	165,777	162,250	138,738
R7242 46100	INTEREST INCOME	859	750	1,200	750
R7242 49990	TRANSFER FROM FUND BALANCE	-	(5,142)	(2,080)	21,967
<b>TOTAL REVENUE</b>		<b>173,526</b>	<b>161,385</b>	<b>161,370</b>	<b>161,455</b>

#### FUND BALANCE RECAP

Z7249 99600	RESERVED FOR DEBT SERVICE	57,064	49,048	59,144	37,177
<b>TOTAL FUND BALANCE</b>		<b>57,064</b>	<b>49,048</b>	<b>59,144</b>	<b>37,177</b>

### WARD 2 FIRE DISTRICT 1 - DEBT:

#### REVENUE

R7262 41100	AD VALOREM TAXES	101,174	129,299	135,000	96,673
R7262 46100	INTEREST INCOME	467	500	500	500
R7262 49990	TRANSFER FROM FUND BALANCE	-	(734)	(6,450)	30,192
<b>TOTAL REVENUE</b>		<b>101,641</b>	<b>129,065</b>	<b>129,050</b>	<b>127,365</b>

#### FUND BALANCE RECAP

Z7269 99600	RESERVED FOR DEBT SERVICE	52,734	53,303	59,184	28,992
<b>TOTAL FUND BALANCE</b>		<b>52,734</b>	<b>53,303</b>	<b>59,184</b>	<b>28,992</b>

### WARD 4 FIRE DISTRICT 2-DEBT:

#### REVENUE

R7282 41100	AD VALOREM TAXES	111,582	-	-	-
R7282 46100	INTEREST INCOME	231	-	-	-

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL REVENUE</b>		<u>111,812</u>	<u>-</u>	<u>-</u>	<u>-</u>

### WARD 8 FIRE DISTRICT 2-DEBT:

#### REVENUE

##### WD #8 FIRE DISTRICT #2

R7392	41100	AD VALOREM TAXES	63,573	96,817	100,700	72,065
R7392	46100	INTEREST INCOME	668	750	770	750
R7392	49990	TRANSFER FROM FUND BALANCE	-	3,948	30	30,352
<b>TOTAL REVENUE</b>			<u>64,241</u>	<u>101,515</u>	<u>101,500</u>	<u>103,167</u>

#### FUND BALANCE RECAP

##### WD #8 FIRE DISTRICT #2

Z7399	99600	RESERVED FOR DEBT SERVICE	30,382	26,068	30,352	-
<b>TOTAL FUND BALANCE</b>			<u>30,382</u>	<u>26,068</u>	<u>30,352</u>	<u>-</u>

### WARD 3 FIRE DST 2 - 2% REBATE:

#### REVENUE

R7402	43520	STATE-FIRE INSURANCE REBATE	111,211	11,000	98,909	99,000
R7402	46100	INTEREST INCOME	4,275	5,000	5,500	5,000
R7402	49990	TRANSFER FROM FUND BALANCE	-	23,717	(67,192)	(101,450)
<b>TOTAL REVENUE</b>			<u>115,486</u>	<u>39,717</u>	<u>37,217</u>	<u>2,550</u>

#### FUND BALANCE RECAP

Z7409	99700	RSVD - CAPITAL IMPROVEMENT	602,266	579,089	669,458	770,908
<b>TOTAL FUND BALANCE</b>			<u>602,266</u>	<u>579,089</u>	<u>669,458</u>	<u>770,908</u>

### GRAVITY DRG DISTR 8 OF WARD 1:

#### REVENUE

R7502	41100	AD VALOREM TAXES	798,045	813,413	800,000	945,473
R7501	43170	FEMA GRANT DISASTERS	-	-	56	-
R7502	43500	STATE REVENUE SHARING	37,979	37,968	35,722	35,722
R7501	43750	GRANT - CPPJ - GAMING	-	25,000	-	-
R7502	46100	INTEREST INCOME	9,554	10,000	11,000	11,000
R7501	48400	SICK LEAVE PURCHASE - EMPLOYEE	6,591	-	-	-
R7501	48500	SALE OF ASSETS	209	-	11,802	-
R7501	48600	MISCELLANEOUS REVENUES	9,712	-	-	-



# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R7502 49990	TRANSFER FROM FUND BALANCE	-	(29,359)	(57,950)	(285,954)
<b>TOTAL REVENUE</b>		<b>862,090</b>	<b>857,022</b>	<b>800,630</b>	<b>706,241</b>
<b>FUND BALANCE RECAP</b>					
Z7509 99990	UNRESERVED-UNDESIGNATED	952,244	971,777	1,010,194	1,296,148
<b>TOTAL FUND BALANCE</b>		<b>952,244</b>	<b>971,777</b>	<b>1,010,194</b>	<b>1,296,148</b>

### GRV DRG 8 OF WD 1 - DRG PRJTS:

#### REVENUE

R7511 43100	FEDERAL GRANTS	-	1,219,759	-	1,231,793
R7511 43422	STATE GRANT - CAPITAL OUTLAY	-	315,000	-	450,000
R7511 43720	JOINT SERVICE AGGR - OTHER	64,951	-	-	-
R7511 43750	GRANT - CPPJ - GAMING	-	200,000	-	-
R7511 43752	GRANT FROM CPPJ - DRG FUND	503,128	53,997	31,729	22,268
R7511 43765	GRANT-CPPJ-RD & DRG TRUST FUND	24,594	175,000	-	354,750
R7512 46100	INTEREST INCOME	1	-	200	-
R7511 48712	TRSF FROM OPERATING FUND	203,513	142,175	142,175	-
R7511 49182	TRSF FROM HAZ MITIGATION FUND	-	-	142	-
R7512 49990	TRANSFER FROM FUND BALANCE	-	-	(96,620)	89,565
<b>TOTAL REVENUE</b>		<b>796,187</b>	<b>2,105,931</b>	<b>77,626</b>	<b>2,148,376</b>

#### FUND BALANCE RECAP

Z7519 99990	UNRESERVED-UNDESIGNATED	35	103	96,655	7,090
<b>TOTAL FUND BALANCE</b>		<b>35</b>	<b>103</b>	<b>96,655</b>	<b>7,090</b>

### GRAVITY DRG. DISTRICT 9 OF WD2:

#### REVENUE

R7522 41100	AD VALOREM TAXES	268,134	280,464	310,500	340,924
R7522 43500	STATE REVENUE SHARING	8,608	8,605	8,096	8,096
R7521 43706	JSA - JEFF DAVIS PARISH	6,517	6,500	6,630	6,500
R7522 46100	INTEREST INCOME	3,363	3,000	4,500	4,500
R7521 48600	MISCELLANEOUS REVENUES	-	-	20,000	-
R7522 49990	TRANSFER FROM FUND BALANCE	-	(83,032)	(127,347)	(139,704)
<b>TOTAL REVENUE</b>		<b>286,622</b>	<b>215,537</b>	<b>222,379</b>	<b>220,316</b>

#### FUND BALANCE RECAP

Z7529 99990	UNRESERVED-UNDESIGNATED	308,941	388,928	436,288	575,992
<b>TOTAL FUND BALANCE</b>		<b>308,941</b>	<b>388,928</b>	<b>436,288</b>	<b>575,992</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### GRAVITY DRG. DIST 6 OF WDS 5&6:

#### REVENUE

R7542	41100	AD VALOREM TAXES	611,757	626,173	623,000	650,478
R7542	43500	STATE REVENUE SHARING	18,072	18,067	16,998	16,998
R7541	43750	GRANT - CPPJ - GAMING	30,363	-	-	-
R7542	46100	INTEREST INCOME	9,639	7,500	14,000	14,000
R7541	48500	SALE OF ASSETS	25,276	-	2,821	-
R7542	49990	TRANSFER FROM FUND BALANCE	-	(87,237)	(364,011)	(153,034)
<b>TOTAL REVENUE</b>			<b>695,107</b>	<b>564,503</b>	<b>292,808</b>	<b>528,442</b>

#### FUND BALANCE RECAP

Z7549	99990	UNRESERVED-UNDESIGNATED	1,162,479	1,278,412	1,526,490	1,679,524
<b>TOTAL FUND BALANCE</b>			<b>1,162,479</b>	<b>1,278,412</b>	<b>1,526,490</b>	<b>1,679,524</b>

### GR DRG 6 - HIGH HOPE PROJECT:

#### REVENUE

R7551	43750	GRANT - CPPJ - GAMING	2,479	234,281	4,518	223,264
R7551	43752	GRANT FROM CPPJ	-	327,279	-	330,799
R7552	46100	INTEREST INCOME	2	-	2	-
R7552	49990	TRANSFER FROM FUND BALANCE	-	-	(2)	-
<b>TOTAL REVENUE</b>			<b>2,481</b>	<b>561,560</b>	<b>4,518</b>	<b>554,063</b>

#### FUND BALANCE RECAP

Z7559	99990	UNRESERVED-UNDESIGNATED	263	261	265	265
<b>TOTAL FUND BALANCE</b>			<b>263</b>	<b>261</b>	<b>265</b>	<b>265</b>

### RECREATION DIST 1 OF WARD 3:

#### REVENUE

#### REC DIST #1 OF WD #3

R7602	41100	AD VALOREM TAXES	2,527,904	3,882,004	3,882,000	4,047,915
R7601	43750	GRANT - CPPJ - GAMING	-	-	1,700	-
R7601	44735	PARK USAGE FEES	30,406	20,000	30,000	35,000
R7601	44750	PARK CONCESSIONS	3,110	5,000	3,500	4,000
R7601	44760	PROGRAM REGISTRATION FEES	126,920	140,000	185,000	245,000
R7601	44763	MEMBERSHIP FEES	49,211	45,000	45,000	50,000
R7601	44764	EXERCISE CLASS FEES	23,190	30,000	18,000	30,000
R7602	46100	INTEREST INCOME	18,929	20,000	26,000	26,000

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number			Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
R7601	48300	DONATIONS		470	500	2,800	3,000
R7601	48495	PROMOTIONAL SALES		1,830	1,800	1,364	1,400
R7601	48500	SALE OF ASSETS		1,605	-	-	-
R7601	48600	MISCELLANEOUS REVENUES		5,670	6,000	2,500	12,000
R7602	48751	LOAN PROCEEDS		1,000,000	-	-	-
R7602	49800	RESIDUAL EQUITY TRANSFER		88,394	-	-	-
R7602	49990	TRANSFER FROM FUND BALANCE		-	460,440	419,075	(64,975)
<b>TOTAL REVENUE</b>				<b>3,877,637</b>	<b>4,610,744</b>	<b>4,616,939</b>	<b>4,389,340</b>

### FUND BALANCE RECAP

Z7609	99990	UNRESERVED-UNDESIGNATED		1,459,493	784,642	1,040,418	1,105,393
<b>TOTAL FUND BALANCE</b>				<b>1,459,493</b>	<b>784,642</b>	<b>1,040,418</b>	<b>1,105,393</b>

### RECR DIST 1 OF WD 3 - CONSTR:

#### REVENUE

R7612	46100	INTEREST INCOME		58,549	40,000	57,000	40,000
R7611	48750	BOND PROCEEDS		-	8,000,000	9,030,310	-
R7612	49990	TRANSFER FROM FUND BALANCE		-	68,623	(3,216,665)	8,441,261
<b>TOTAL REVENUE</b>				<b>58,549</b>	<b>8,108,623</b>	<b>5,870,645</b>	<b>8,481,261</b>

#### FUND BALANCE RECAP

Z7619	99700	RSVD - CAPITAL IMPROVEMENT		5,321,928	5,706,431	8,538,593	97,332
<b>TOTAL FUND BALANCE</b>				<b>5,321,928</b>	<b>5,706,431</b>	<b>8,538,593</b>	<b>97,332</b>

### RECREATION DIST 1 OF WARD 4:

#### REVENUE

R7622	41100	AD VALOREM TAXES		3,322,137	3,223,957	3,279,000	3,101,397
R7621	44710	PARK PAVILLION RENTAL		38,004	30,000	40,000	30,000
R7621	44711	BATTING CAGE RENTAL		-	-	6,500	1,000
R7621	44730	SPECIAL EVENT CLEAN-UP		328	500	2,500	500
R7621	44750	PARK CONCESSIONS		11,056	10,000	14,500	10,000
R7621	44760	FEES-SOFTBALL ENTRANCE		300	1,200	5	-
R7622	46100	INTEREST INCOME		45,297	40,000	55,000	55,000
R7621	48300	DONATIONS		46,500	-	1,600	-
R7621	48500	SALE OF ASSETS		-	-	4,682	-
R7621	48600	MISCELLANEOUS REVENUES		1,048	750	21,336	750
R7622	49990	TRANSFER FROM FUND BALANCE		-	40	(814,191)	-
<b>TOTAL REVENUE</b>				<b>3,464,669</b>	<b>3,306,447</b>	<b>2,610,932</b>	<b>3,198,647</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>FUND BALANCE RECAP</b>					
Z7629 99990	UNRESERVED-UNDESIGNATED	4,847,985	4,618,336	5,662,176	5,662,176
<b>TOTAL FUND BALANCE</b>		<b>4,847,985</b>	<b>4,618,336</b>	<b>5,662,176</b>	<b>5,662,176</b>

### RECR DIST 1 OF WARD 3 - DEBT:

#### REVENUE

##### REC DIST #1 OF WD #3

R7652 41100	AD VALOREM TAXES	959,132	1,341,056	1,388,000	1,963,315
R7652 46100	INTEREST INCOME	220	100	1,400	1,500
R7652 49990	TRANSFER FROM FUND BALANCE	-	(133,414)	(67,998)	(68,340)
<b>TOTAL REVENUE</b>		<b>959,351</b>	<b>1,207,742</b>	<b>1,321,402</b>	<b>1,896,475</b>

#### FUND BALANCE RECAP

Z7659 99600	RESERVED FOR DEBT SERVICE	14,568	133,414	82,566	150,906
<b>TOTAL FUND BALANCE</b>		<b>14,568</b>	<b>133,414</b>	<b>82,566</b>	<b>150,906</b>

### RECREATION DIST 1 OF WARD 8:

#### REVENUE

R7661 43750	GRANT - CPPJ - GAMING	-	-	-	10,000
R7662 46100	INTEREST INCOME	157	100	140	100
R7662 49990	TRANSFER FROM FUND BALANCE	-	18,900	(140)	18,900
<b>TOTAL REVENUE</b>		<b>157</b>	<b>19,000</b>	<b>-</b>	<b>29,000</b>

#### FUND BALANCE RECAP

Z7669 99990	UNRESERVED-UNDESIGNATED	20,507	1,565	20,647	1,747
<b>TOTAL FUND BALANCE</b>		<b>20,507</b>	<b>1,565</b>	<b>20,647</b>	<b>1,747</b>

### COMM CTR & PLYG DST 7 OF WD 2:

#### REVENUE

##### COMM AND PLYGRND DIST #7 WD #2

R7681 43709	GRANT - CPPJ	1,591	5,400	5,470	5,500
R7682 46100	INTEREST INCOME	9	-	-	-
<b>TOTAL REVENUE</b>		<b>1,599</b>	<b>5,400</b>	<b>5,470</b>	<b>5,500</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>FUND BALANCE RECAP</b>					
Z7689 99990	UNRESERVED-UNDESIGNATED	96	-	96	96
<b>TOTAL FUND BALANCE</b>		<b>96</b>	<b>-</b>	<b>96</b>	<b>96</b>

### COMM CTR & PLYG DST 5 OF WD 5:

<b>REVENUE</b>					
R7701 43709	GRANT - CPPJ	9,167	5,507	9,307	9,500
R7701 43750	GRANT - CPPJ - GAMING	11,367	60,300	6,500	34,000
<b>TOTAL REVENUE</b>		<b>20,535</b>	<b>65,807</b>	<b>15,807</b>	<b>43,500</b>

### COMM CTR & PLYG DST 1 OF WD 6:

<b>REVENUE</b>					
<b>COMM &amp; PLYGRND DIST #1 WD #6</b>					
R7722 41100	AD VALOREM TAXES	169,766	174,889	176,500	173,228
R7722 43500	STATE REVENUE SHARING	3,255	3,254	3,062	3,062
R7721 44740	FEES - POOL	2,772	1,900	2,545	2,500
R7721 44770	RENTAL OF BUILDING	3,800	2,000	4,200	3,800
R7722 46100	INTEREST INCOME	5,666	5,000	7,000	6,000
R7721 48600	MISCELLANEOUS REVENUES	-	-	1,000	-
R7722 49990	TRANSFER FROM FUND BALANCE	-	(8,552)	(12,934)	8,742
<b>TOTAL REVENUE</b>		<b>185,259</b>	<b>178,491</b>	<b>181,373</b>	<b>197,332</b>
<b>FUND BALANCE RECAP</b>					
Z7729 99990	UNRESERVED-UNDESIGNATED	706,813	663,592	719,747	711,005
<b>TOTAL FUND BALANCE</b>		<b>706,813</b>	<b>663,592</b>	<b>719,747</b>	<b>711,005</b>

### COMM CTR 4 OF WD 1 - CAPITAL:

<b>REVENUE</b>					
R7732 41100	AD VALOREM TAXES - 10 MILL	722,845	736,787	746,000	856,407
R7731 43750	GRANT - CPPJ - GAMING	150,000	-	-	-
R7732 46100	INTEREST INCOME	12,188	10,000	12,000	12,000
R7732 49990	TRANSFER FROM FUND BALANCE	-	(53,597)	99,057	(94,223)
<b>TOTAL REVENUE</b>		<b>885,033</b>	<b>693,190</b>	<b>857,057</b>	<b>774,184</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>FUND BALANCE RECAP</b>					
Z7739 99990	UNRESERVED-UNDESIGNATED	1,275,559	990,225	1,176,502	1,270,725
<b>TOTAL FUND BALANCE</b>		<b>1,275,559</b>	<b>990,225</b>	<b>1,176,502</b>	<b>1,270,725</b>

### COMMUNITY CENTER 4 OF WARD 1:

#### REVENUE

##### COMM CTR 4 OF 1 - MAINTENANCE

R7742 41100	AD VALOREM TAXES - 5 MIL	361,423	368,393	330,400	428,203
R7741 43170	FEMA GRANT DISASTERS	595	-	12	-
R7742 43500	STATE REVENUE SHARING	20,576	20,570	19,353	19,353
R7741 44731	DEPOSITS	2,000	-	-	-
R7741 44732	BACKGROUND FEES	2,860	-	2,200	-
R7742 46100	INTEREST INCOME	3,620	3,500	4,500	4,000
R7741 48100	RENT AND ROYALTIES	8,375	-	4,950	-
R7742 49990	TRANSFER FROM FUND BALANCE	-	(76,765)	(28,684)	(72,030)
<b>TOTAL REVENUE</b>		<b>399,449</b>	<b>315,698</b>	<b>332,731</b>	<b>379,526</b>

#### FUND BALANCE RECAP

Z7749 99990	UNRESERVED-UNDESIGNATED	390,429	452,627	419,113	491,143
<b>TOTAL FUND BALANCE</b>		<b>390,429</b>	<b>452,627</b>	<b>419,113</b>	<b>491,143</b>

### MOSS BLUFF SENIOR CENTER:

#### REVENUE

R7752 41100	AD VALOREM TAXES	144,577	147,357	149,200	171,281
R7751 44731	DEPOSITS	-	-	200	-
R7751 44770	RENTAL OF BUILDING	-	-	250	-
R7752 46100	INTEREST INCOME	1,915	1,750	3,000	2,500
R7752 49990	TRANSFER FROM FUND BALANCE	-	(65,106)	(84,914)	(81,277)
<b>TOTAL REVENUE</b>		<b>146,492</b>	<b>84,001</b>	<b>67,736</b>	<b>92,504</b>

#### FUND BALANCE RECAP

Z7759 99990	UNRESERVED-UNDESIGNATED	228,037	283,713	312,951	394,228
<b>TOTAL FUND BALANCE</b>		<b>228,037</b>	<b>283,713</b>	<b>312,951</b>	<b>394,228</b>

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### SEWER DISTRICT 11 OF WARD 3:

#### REVENUE

R7802	41100	AD VALOREM TAXES	183,674	181,613	180,986	178,449
R7801	43750	GRANT - CPPJ - GAMING	-	218,429	-	135,000
R7801	44902	USAGE FEES	322,760	320,000	345,000	340,000
R7801	44903	TAP IN FEES	-	-	675	-
R7801	44905	SERVICE REVENUE	23,816	7,500	21,000	5,000
R7802	46100	INTEREST INCOME	1,513	400	2,200	1,000
R7801	48600	MISCELLANEOUS REVENUES	15,254	10,000	4,800	2,500
R7802	49990	TRANSFER FROM FUND BALANCE	-	-	(39,945)	91,851
<b>TOTAL REVENUE</b>			<b>547,016</b>	<b>737,942</b>	<b>514,716</b>	<b>753,800</b>

#### FUND BALANCE RECAP

Z7809	99990	UNRESERVED-UNDESIGNATED	56,942	-	96,887	5,036
<b>TOTAL FUND BALANCE</b>			<b>56,942</b>	<b>-</b>	<b>96,887</b>	<b>5,036</b>

### WATERWORKS DISTRICT 2 OF WD 4:

#### REVENUE

R7852	41100	AD VALOREM TAXES	-	-	-	504,548
R7851	43400	STATE GRANTS	-	-	20,000	-
R7851	43750	GRANT - CPPJ - GAMING	175,000	25,000	-	-
R7851	44901	WATER SALES	173,920	200,000	250,000	250,000
R7851	44903	TAP IN FEES	12,205	-	1,248	-
R7851	44904	NEW CUSTOMER S.C.	90	-	330	-
R7852	46100	INTEREST INCOME	514	300	1,300	1,500
R7851	48101	RENTAL INCOME	-	-	11,060	-
R7851	48300	DONATIONS	25,000	25,000	50,000	-
R7851	48600	MISCELLANEOUS REVENUES	5,306	2,000	12,500	2,000
R7852	49990	TRANSFER FROM FUND BALANCE	-	13,365	(156,122)	(491,083)
<b>TOTAL REVENUE</b>			<b>392,036</b>	<b>265,665</b>	<b>190,316</b>	<b>266,965</b>

#### FUND BALANCE RECAP

Z7859	99990	UNRESERVED-UNDESIGNATED	89,331	22,494	245,453	736,536
<b>TOTAL FUND BALANCE</b>			<b>89,331</b>	<b>22,494</b>	<b>245,453</b>	<b>736,536</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### SEWER DISTRICT 8 OF WARD 4:

#### REVENUE

R7861	43750	GRANT - CPPJ - GAMING	30,000	65,880	47,000	63,000
R7861	44902	USAGE FEES	79,790	20,000	18,000	15,000
R7862	46100	INTEREST INCOME	125	100	25	25
R7861	48600	MISCELLANEOUS REVENUES	124	-	301	150
R7862	49990	TRANSFER FROM FUND BALANCE	-	-	(2,521)	305
<b>TOTAL REVENUE</b>			<b>110,038</b>	<b>85,980</b>	<b>62,805</b>	<b>78,480</b>

#### FUND BALANCE RECAP

Z7869	99991	UNRESERVED-UNDESIGNATED	371	-	2,892	2,587
<b>TOTAL FUND BALANCE</b>			<b>371</b>	<b>-</b>	<b>2,892</b>	<b>2,587</b>

### SEWER DISTRICT 12 OF WARD 4:

#### REVENUE

R7882	46100	INTEREST INCOME	203	200	200	200
R7882	49990	TRANSFER FROM FUND BALANCE	-	(50)	(200)	(50)
<b>TOTAL REVENUE</b>			<b>203</b>	<b>150</b>	<b>-</b>	<b>150</b>

#### FUND BALANCE RECAP

Z7889	99600	UNRESERVED-UNDESIGNATED	26,522	26,569	26,722	26,772
<b>TOTAL FUND BALANCE</b>			<b>26,522</b>	<b>26,569</b>	<b>26,722</b>	<b>26,772</b>

### SEWER DISTRICT 13 OF WARD 4:

#### REVENUE

#### SEWER DISTRICT 13 OF WARD 4

R7892	44902	USAGE FEES	6,140	6,200	6,000	6,200
R7892	46100	INTEREST INCOME	111	100	75	75
R7892	49990	TRANSFER FROM FUND BALANCE	-	4,240	3,362	4,285
<b>TOTAL REVENUE</b>			<b>6,251</b>	<b>10,540</b>	<b>9,437</b>	<b>10,560</b>

#### FUND BALANCE RECAP

Z7899	99990	UNRESERVED-UNDESIGNATED	7,647	6,210	4,285	-
<b>TOTAL FUND BALANCE</b>			<b>7,647</b>	<b>6,210</b>	<b>4,285</b>	<b>-</b>



# Calcasieu Parish Police Jury

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### WTRWKS DST 5 WDS3&8-MALRD JT:

#### REVENUE

R7901	40100	SPECIAL ASSESSMENTS LEVIED	45,892	5,000	15,500	3,000
R7902	41100	AD VALOREM TAXES	180,343	176,479	177,000	179,367
R7901	43750	GRANT - CPPJ - GAMING	332,000	200,000	-	-
R7901	44901	WATER SALES	783,468	830,000	850,000	900,000
R7901	44903	TAP IN FEES	11,200	10,000	18,000	10,000
R7901	44904	NEW CUSTOMER S.C.	4,890	2,500	5,000	2,500
R7902	46100	INTEREST INCOME	13,575	8,000	18,000	15,000
R7901	48600	MISCELLANEOUS REVENUES	61,562	10,000	40,000	10,000
R7902	49990	TRANSFER FROM FUND BALANCE	-	(88,211)	(103,670)	(368,098)
<b>TOTAL REVENUE</b>			<b>1,432,930</b>	<b>1,153,768</b>	<b>1,019,830</b>	<b>751,769</b>

#### FUND BALANCE RECAP

Z7909	99301	RSVD - DEPRECIATION/CONTING	75,894	75,894	75,894	75,894
Z7909	99600	RESERVED FOR DEBT SERVICE	29,386	29,386	29,386	29,386
Z7909	99990	UNRESERVED-UNDESIGNATED	1,721,955	1,552,284	1,825,625	2,193,723
<b>TOTAL FUND BALANCE</b>			<b>1,827,235</b>	<b>1,657,564</b>	<b>1,930,905</b>	<b>2,299,003</b>

### WATERWORKS 5 OF WD3 - CAPITAL:

#### REVENUE

#### WATERWORKS DIST #5 WD #3

R7911	43750	GRANT - CPPJ - GAMING	-	-	200,000	-
<b>TOTAL REVENUE</b>			<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>

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

#### REVENUE

R7922	41100	AD VALOREM TAXES	3	-	2	8,558
R7922	46100	INTEREST INCOME	84	75	34	25
R7922	49990	TRANSFER FROM FUND BALANCE	-	6,415	6,454	(2,093)
<b>TOTAL REVENUE</b>			<b>87</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</b>

#### FUND BALANCE RECAP

Z7929	99600	RESERVED FOR DEBT SERVICE	9,803	3,385	3,349	5,442
<b>TOTAL FUND BALANCE</b>			<b>9,803</b>	<b>3,385</b>	<b>3,349</b>	<b>5,442</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### WW DIST 5 OF 3&8-REV BOND DEBT:

REVENUE						
R7942	46100	INTEREST INCOME	245	200	122	-
R7942	49180	TRANSFER FROM OPERATING FUND	14,693	14,693	19,621	-
R7942	49990	TRANSFER FROM FUND BALANCE	-	(190)	36,284	-
<b>TOTAL REVENUE</b>			<b>14,938</b>	<b>14,703</b>	<b>56,027</b>	<b>-</b>
FUND BALANCE RECAP						
Z7949	99600	RESERVED FOR DEBT SERVICE	36,284	36,470	-	-
<b>TOTAL FUND BALANCE</b>			<b>36,284</b>	<b>36,470</b>	<b>-</b>	<b>-</b>

### CALC. COMMUNICATIONS DISTRICT:

REVENUE						
R7961	43707	JSA - OTHER AGENCIES	25,913	265,000	956,097	45,913
R7961	44601	WIRELINE SERVICES	948,971	930,000	1,000,000	1,250,000
R7961	44602	WIRELESS SURCHARGE	1,341,294	1,350,000	1,300,000	1,750,000
R7961	44603	PAGING SYSTEM REVENUE	3,888	4,000	4,000	4,000
R7961	44605	JSA - DISPATCH FEES	131,713	313,500	102,188	131,531
R7961	44606	VOIP REVENUE	279,296	270,000	270,000	400,000
R7962	46100	INTEREST INCOME	29,511	25,000	30,000	25,000
R7961	48600	MISCELLANEOUS REVENUES	5,487	5,000	3,000	5,000
R7962	49990	TRANSFER FROM FUND BALANCE	-	1,091,956	813,700	851,122
<b>TOTAL REVENUE</b>			<b>2,766,073</b>	<b>4,254,456</b>	<b>4,478,985</b>	<b>4,462,566</b>
FUND BALANCE RECAP						
Z7969	99990	UNRESERVED-UNDESIGNATED	3,747,860	2,654,610	2,934,160	2,083,038
<b>TOTAL FUND BALANCE</b>			<b>3,747,860</b>	<b>2,654,610</b>	<b>2,934,160</b>	<b>2,083,038</b>

### WATERWORKS 10 OF WARD 7:

REVENUE						
R8701	43750	GRANT - CPPJ - GAMING	-	20,000	67,910	-
R8702	46100	INTEREST INCOME	-	-	300	200
R8702	49990	TRANSFER FROM FUND BALANCE	-	-	(61,429)	21,350
<b>TOTAL REVENUE</b>			<b>-</b>	<b>20,000</b>	<b>6,781</b>	<b>21,550</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>FUND BALANCE RECAP</b>					
Z8709 99990	UNRESERVED-UNDESIGNATED	-	-	61,429	40,079
<b>TOTAL FUND BALANCE</b>		<b>-</b>	<b>-</b>	<b>61,429</b>	<b>40,079</b>

### WATERWORKS DST 12 OF WD 3:

<b>REVENUE</b>					
R8802 41100	AD VALOREM TAXES	-	-	-	743,039
R8801 44901	WATER SALES	166,722	220,000	150,000	155,000
R8801 44903	TAP IN FEES	33,596	18,000	3,500	5,000
R8801 44904	NEW CUSTOMER S.C.	-	-	2,500	-
R8802 46100	INTEREST INCOME	4,359	4,000	4,000	5,000
R8801 48500	SALE OF ASSETS	-	-	1,859	-
R8801 48600	MISCELLANEOUS REVENUES	4,501	1,000	3,200	2,000
R8802 49990	TRANSFER FROM FUND BALANCE	-	133,607	152,680	(381,891)
<b>TOTAL REVENUE</b>		<b>209,179</b>	<b>376,607</b>	<b>317,739</b>	<b>528,148</b>

<b>FUND BALANCE RECAP</b>					
Z8809 99600	RESERVED FOR DEBT SERVICE	62,049	79,639	62,049	62,049
Z8809 99990	UNRESERVED-UNDESIGNATED	477,052	349,391	324,372	706,263
<b>TOTAL FUND BALANCE</b>		<b>539,101</b>	<b>429,030</b>	<b>386,421</b>	<b>768,312</b>

### WTRWKS 12 OF WD 3 - CAPITAL:

<b>REVENUE</b>					
R8811 43422	STATE GRANT - CAPITAL OUTLAY	344,476	1,752,483	135,000	1,581,930
R8811 43750	GRANT - CPPJ - GAMING	-	220,000	500,000	-
R8812 46100	INTEREST INCOME	1,512	500	1,700	-
R8811 48330	DONATIONS - OTHER	342,128	-	191,073	-
R8811 48712	TRSF FROM OPERATING FUND	-	-	-	189,551
R8811 48754	LOAN PROCEEDS - DHH	227,337	-	21,437	-
R8812 49990	TRANSFER FROM FUND BALANCE	-	(14,107)	62,272	-
<b>TOTAL REVENUE</b>		<b>915,453</b>	<b>1,958,876</b>	<b>911,482</b>	<b>1,771,481</b>

<b>FUND BALANCE RECAP</b>					
Z8811 99700	RSVD - CAPITAL IMPROVEMENT	62,282	50,862	10	10
<b>TOTAL FUND BALANCE</b>		<b>62,282</b>	<b>50,862</b>	<b>10</b>	<b>10</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
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### WATERWORKS MAINT 14 OF WD5:

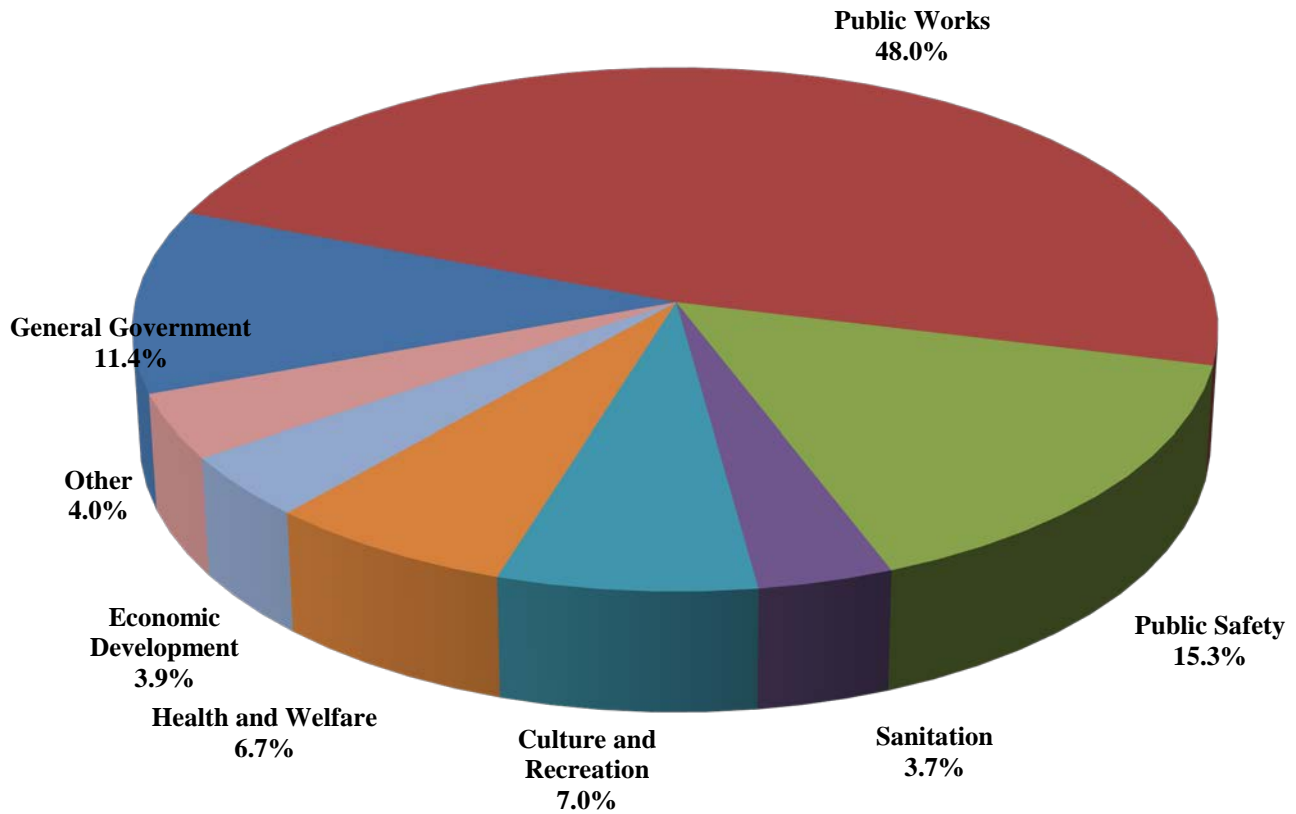
REVENUE						
R8902	41100	AD VALOREM TAXES	468,351	484,304	462,000	490,038
R8901	43750	GRANT - CPPJ - GAMING	26,492	-	25,000	40,000
R8901	44901	WATER SALES	217,203	221,424	225,000	220,000
R8901	44903	TAP IN FEES	3,975	2,000	6,255	2,500
R8901	44904	NEW CUSTOMER S.C.	3,600	2,000	2,600	2,000
R8902	46100	INTEREST INCOME	7,140	3,000	8,000	8,000
R8901	48500	SALE OF ASSETS	192	-	-	-
R8902	48600	MISCELLANEOUS REVENUES	17,427	12,000	4,165	3,000
R8902	49990	TRANSFER FROM FUND BALANCE	-	(112,524)	(158,560)	(15,983)
<b>TOTAL REVENUE</b>			<b>744,379</b>	<b>612,204</b>	<b>574,460</b>	<b>749,555</b>
FUND BALANCE RECAP						
Z8909	99600	BOND RESERVES	103,339	102,781	103,339	103,339
Z8909	99700	RSVD - CAPITAL IMPROVEMENT	225,000	225,000	225,000	225,000
Z8909	99990	UNRESERVED-UNDESIGNATED	456,587	511,218	615,147	631,130
<b>TOTAL FUND BALANCE</b>			<b>784,926</b>	<b>838,999</b>	<b>943,486</b>	<b>959,469</b>

### WATERWORKS 14 OF WD 5 -D/S:

REVENUE						
R8942	41100	AD VALOREM TAXES	94,235	97,996	97,800	86,140
R8942	46100	INTEREST INCOME	254	250	270	250
R8942	49990	TRANSFER FROM FUND BALANCE	-	575	726	11,006
<b>TOTAL REVENUE</b>			<b>94,489</b>	<b>98,821</b>	<b>98,796</b>	<b>97,396</b>
FUND BALANCE RECAP						
Z8949	99600	RESERVED FOR DEBT SERVICE	22,857	22,018	22,131	11,125
<b>TOTAL FUND BALANCE</b>			<b>22,857</b>	<b>22,018</b>	<b>22,131</b>	<b>11,125</b>

# Calcasieu Parish Police Jury Expenditure Recap

\$223,411,244



# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>GENERAL FUND:</b>						
<b>LEGISLATIVE</b>						
010111	51101	SALARIES - POLICE JURORS	216,852	290,400	290,400	290,400
010111	52100	RETIREMENT CONTRIBUTIONS	6,264	4,992	7,488	7,200
010111	52200	MEDICARE CONTRIBUTIONS	2,733	4,211	4,000	4,211
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	7,171	13,244	10,917	10,917
010111	52300	GROUP INSURANCE	141,278	168,750	160,631	165,000
010111	52410	WORKERS COMPENSATION	13,321	14,135	14,135	13,428
010111	52500	FITNESS CENTER CONTRIBUTIONS	659	750	735	1,000
010111	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
010111	54320	REPAIRS & MAINT - EQUIPMENT	490	500	2,000	1,500
010111	55100	BANK SERVICE CHARGES	44	1,000	1,000	1,000
010111	55200	INSURANCE	1,690	1,410	1,515	1,800
010111	55300	COMMUNICATIONS	8,421	8,750	7,800	8,750
010111	55313	SOFTWARE MAINTENANCE	8,550	9,000	8,550	9,000
010111	55400	ADVERTISING, DUES AND SUBS.	28,031	26,000	28,500	26,000
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500	PRINTING	344	1,500	1,500	1,500
010111	55800	TRAVEL - POLICE JURORS	33,907	36,000	42,000	39,000
010111	55810	MILEAGE - POLICE JURORS	-	500	-	1,500
010111	55900	EDUCATION AND TRAINING	-	1,000	-	-
010111	55901	REGISTRATION FEES	6,485	8,000	11,400	11,000
010111	55910	SECTION 1233 EXPENSE	2,970	2,500	60	1,000
010111	56220	OFFICE SUPPLIES	8,191	7,500	11,400	10,000
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,000	14,650	7,000
010111	58300	PUBLICITY PROMOTION	-	10,000	4,300	7,000
<b>TOTAL LEGISLATIVE</b>			<b>499,400</b>	<b>633,142</b>	<b>634,981</b>	<b>631,206</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	32,200	32,200	32,844	32,844
010123	51105	SALARIES-CONSTABLES AND JPS	37,258	40,820	40,820	40,820
010123	51106	SALARIES - WARD 4 COURT	73,732	87,000	40,495	41,955
010123	51107	SALARIES - WARD 4 MARSHAL	125,078	127,579	127,579	130,769
010123	51108	SAL-WD 4 MARSHAL WARRANT OFFCR	19,723	20,118	20,118	20,620
010123	52100	RETIREMENT CONTRIBUTIONS	20,484	18,663	15,431	16,281
010123	52114	JUDGES RETIREMENT CONTRIBUTION	18,342	18,021	18,060	18,000
010123	52200	MEDICARE CONTRIBUTIONS	3,842	3,927	4,061	4,200
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	4,405	5,080	4,637	5,268
010123	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
010123	52410	WORKERS COMPENSATION	12,059	15,663	15,663	16,447
010123	53012	VACTION RELIEF - COURT	5,635	3,000	3,000	3,000
010123	55900	EDUCATION & TRAIN. CONST & JP	7,332	7,500	7,295	7,500

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
010123	58603	JSA WD#3 STATUTORY COST	229,210	229,210	229,210	229,210
010123	58604	JSA - WD#4 STATUTORY COST	21,535	87,500	55,308	66,000
010123	58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000
<b>TOTAL CITY/WARDS JUDICIAL</b>			<b>685,923</b>	<b>771,369</b>	<b>689,609</b>	<b>708,002</b>
<b>CORONER - STATUTORY</b>						
010125	53100	TOXICOLOGY	(82)	-	-	-
010125	53130	DEATH INVESTIGATION FEES	28,250	25,000	30,000	30,000
010125	53131	MENTAL EXAM FEES	33,650	55,000	318,000	193,000
010125	55610	AMBULANCE FEES	41	-	-	-
010125	58593	TRANSFER TO CORONERS FUND	400,000	660,000	400,000	550,000
<b>TOTAL CORONER - STATUTORY</b>			<b>461,859</b>	<b>740,000</b>	<b>748,000</b>	<b>773,000</b>
<b>REGISTRAR OF VOTERS OFFICE</b>						
010131	51100	FULL TIME EMPLOYEES	112,429	128,045	124,000	142,099
010131	51200	PART - TIME EMPLOYEES	1,066	3,000	3,000	3,000
010131	51300	OVERTIME	3,230	3,000	5,000	4,000
010131	52100	RETIREMENT CONTRIBUTIONS	25,207	28,810	26,030	28,420
010131	52200	MEDICARE CONTRIBUTIONS	1,457	1,857	1,914	2,162
010131	52210	SOCIAL SECURITY CONTRIBUTIONS	66	186	186	186
010131	52300	GROUP INSURANCE	33,101	36,000	36,000	38,100
010131	52400	UNEMPLOYMENT COMPENSATION	350	325	325	350
010131	52410	WORKERS COMPENSATION	490	819	819	860
010131	52500	FITNESS CENTER CONTRIBUTIONS	80	1,800	1,000	1,800
010131	53100	PROFESSIONAL SERVICES	-	-	-	3,000
010131	53310	TECHNOLOGY SERVICES	2,779	3,517	3,517	3,476
010131	53319	GIS SERVICES	13,312	17,953	17,953	23,430
010131	54310	REPAIRS & MAINT - BLDG & GRNDS	-	700	500	700
010131	54320	REPAIRS & MAINT - EQUIPMENT	-	1,500	1,500	1,500
010131	54410	RENTALS - BUILDING	505	1,000	1,000	1,000
010131	54420	RENTALS - EQUIPMENT	5,285	6,000	6,000	6,000
010131	55200	INSURANCE	3,100	3,000	3,100	3,000
010131	55300	COMMUNICATIONS	5,723	10,000	10,000	10,000
010131	55400	ADVERTISING,DUES AND SUBS.	1,167	1,200	1,200	1,200
010131	55500	PRINTING	122	2,000	2,000	2,000
010131	55800	TRAVEL	4,868	5,500	3,000	5,500
010131	55900	EDUCATION AND TRAINING	1,600	3,000	2,000	4,000
010131	56220	OFFICE SUPPLIES	8,512	10,000	10,000	10,000
010131	56230	POSTAGE	7,935	18,000	16,000	14,000
010131	56240	COMPUTER SOFTWARE	-	1,000	1,000	1,000
010131	56310	MEETING EXPENSE	-	400	400	400
010131	56320	UNIFORMS	851	1,200	1,200	1,200
010131	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	5,000	5,000
<b>TOTAL REGISTRAR OF VOTERS OFFICE</b>			<b>233,235</b>	<b>294,812</b>	<b>283,644</b>	<b>317,383</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>FACILITY MANAGEMENT</b>						
010141	51100	FULL TIME EMPLOYEES	1,015,776	1,493,000	1,180,000	1,460,000
010141	51200	PART - TIME EMPLOYEES	16,415	30,000	17,000	29,000
010141	51300	OVERTIME	64,777	75,000	94,000	75,000
010141	52100	RETIREMENT CONTRIBUTIONS	154,079	204,000	167,000	192,000
010141	52200	MEDICARE CONTRIBUTIONS	15,196	22,000	18,000	22,000
010141	52210	SOCIAL SECURITY CONTRIBUTIONS	1,021	1,800	1,000	1,800
010141	52300	GROUP INSURANCE	299,946	523,000	405,000	550,000
010141	52400	UNEMPLOYMENT COMPENSATION	1,850	2,300	2,300	2,300
010141	52410	WORKERS COMPENSATION	79,529	80,749	80,749	59,949
010141	52500	FITNESS CENTER CONTRIBUTIONS	855	1,200	800	1,200
010141	53009	CONTRACT LABOR	61,330	55,000	42,000	45,000
010141	53100	PROFESSIONAL SERVICES	4,510	30,000	15,000	30,000
010141	53160	MEDICAL EXAMS/BACKGROUND CK	1,642	2,400	750	2,400
010141	53190	CONTRACT SERVICES	165,273	300,000	250,000	300,000
010141	53310	TECHNOLOGY SERVICES	34,438	39,824	39,824	52,416
010141	54100	UTILITIES	458,610	577,000	460,000	460,000
010141	54310	REPAIRS & MAINT - BLDG & GRNDS	138,211	225,000	250,000	250,000
010141	54320	REPAIRS & MAINT - EQUIPMENT	1,826	6,000	7,000	6,000
010141	54330	REPAIRS AND MAINT - VEHICLES	25,848	35,000	25,000	30,000
010141	54415	LEASE PAYMENTS - PARKING LOT	12,000	13,000	13,000	13,000
010141	54420	RENTALS - EQUIPMENT	159	5,000	7,000	7,000
010141	55200	INSURANCE	385,794	402,715	343,303	411,866
010141	55300	COMMUNICATIONS	44,064	62,000	42,000	50,000
010141	55311	INTERNET SERVICES	1,677	5,000	5,000	9,000
010141	55313	SOFTWARE MAINTENANCE	14,265	15,000	15,000	15,000
010141	55400	ADVERTISING, DUES AND SUBS.	2,094	5,000	3,500	5,000
010141	55500	PRINTING	779	2,500	2,500	2,500
010141	55900	EDUCATION AND TRAINING	11,819	26,000	20,000	26,000
010141	56100	MATERIALS AND SUPPLIES	155,926	170,000	150,000	170,000
010141	56210	GASOLINE AND OIL	15,876	40,000	25,000	30,000
010141	56220	OFFICE SUPPLIES	14,628	15,000	16,000	15,000
010141	56230	POSTAGE	304	500	500	500
010141	56240	COMPUTER SOFTWARE/MAINT	1,599	3,500	16,000	25,000
010141	56250	TOOLS	9,122	15,000	15,000	15,000
010141	56310	MEETING EXPENSE	1,276	2,000	2,000	2,000
010141	56320	UNIFORMS	16,552	30,000	25,000	30,000
010141	56330	SAFETY APPAREL/SUPPLIES	5,891	15,000	15,000	15,000
010141	57300	CAPITAL IMPROVEMENTS	60,417	200,000	150,000	150,000
010141	57400	MACHINERY AND EQUIPMENT	28,582	40,000	40,000	40,000
010141	57408	COMPUTER EQUIPMENT	8,837	12,000	12,000	12,000
010141	57500	VEHICLES	-	100,000	81,000	150,000
010141	57600	OFFICE EQUIP/FURN AND FIXTURES	25,036	20,000	20,000	20,000
010141	58583	GRANTS FOR CUSTODIAL STAFF	60,844	125,000	71,000	125,000
<b>TOTAL FACILITY MANAGEMENT</b>			<b>3,418,670</b>	<b>5,027,488</b>	<b>4,145,226</b>	<b>4,907,931</b>



# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>MAGNOLIA BUILDING</b>						
010143	53190	CONTRACT SERVICES	64,888	75,000	65,000	75,000
010143	54100	UTILITIES	230,539	270,000	230,000	230,000
010143	54310	REPAIRS & MAINT - BLDG & GRNDS	41,543	50,000	50,000	50,000
010143	55200	INSURANCE	81,845	84,752	84,752	74,178
010143	56210	GASOLINE AND OIL	278	1,000	-	1,000
010143	57300	CAPITAL IMPROVEMENTS	16,890	125,000	20,000	100,000
010143	57400	MACHINERY AND EQUIPMENT	4,072	6,000	1,300	6,000
<b>TOTAL MAGNOLIA BUILDING</b>			<b>440,055</b>	<b>611,752</b>	<b>451,052</b>	<b>536,178</b>
<b>901 LAKESHORE BUILDING</b>						
010144	53190	CONTRACT SERVICES	133,820	170,000	130,000	140,000
010144	54100	UTILITIES	419,055	700,000	415,000	450,000
010144	54310	REPAIRS & MAINT - BLDG & GRNDS	69,957	150,000	85,000	100,000
010144	54411	LEASE PAYMENTS (PARKING LOT)	162,523	160,000	162,000	160,000
010144	55200	INSURANCE	115,710	110,750	110,750	126,084
010144	55300	COMMUNICATIONS	2,871	2,600	2,600	2,600
010144	56100	MATERIALS AND SUPPLIES	878	-	-	-
010144	56210	GASOLINE AND OIL	-	500	500	500
010144	57300	CAPITAL IMPROVEMENTS	34,946	60,000	50,000	60,000
010144	57400	MACHINERY AND EQUIPMENT	6,041	10,000	-	10,000
<b>TOTAL 901 LAKESHORE BUILDING</b>			<b>945,802</b>	<b>1,363,850</b>	<b>955,850</b>	<b>1,049,184</b>
<b>PROP STANDARDS ENFORCEMENT</b>						
010147	53100	PROFESSIONAL SERVICES	4,150	4,400	3,400	4,400
010147	53180	WEED AND GRASS CUTTING SERVICE	26,735	26,000	32,100	26,000
010147	53181	DEMOLITION EXPENSE	27,043	32,000	28,700	32,500
010147	53182	TRASH ABATEMENT	27,058	25,000	39,800	30,000
010147	53184	ASBESTOS ABATEMENT	22	5,000	4,600	4,500
<b>TOTAL PROP STANDARDS ENFORCEMENT</b>			<b>85,008</b>	<b>92,400</b>	<b>108,600</b>	<b>97,400</b>
<b>COMMUNICATIONS AND MEDIA</b>						
010149	51100	FULL TIME EMPLOYEES	292,199	307,905	308,838	325,136
010149	51200	PART - TIME EMPLOYEES	6,708	6,000	3,985	6,000
010149	51300	OVERTIME	208	600	400	3,000
010149	52100	RETIREMENT CONTRIBUTIONS	42,399	39,465	39,676	41,017
010149	52200	MEDICARE CONTRIBUTIONS	4,258	4,531	4,542	4,874
010149	52210	SOCIAL SECURITY CONTRIBUTIONS	417	372	340	496
010149	52300	GROUP INSURANCE	74,624	83,649	85,000	87,849
010149	52400	UNEMPLOYMENT COMPENSATION	475	425	425	425
010149	52410	WORKERS COMPENSATION	2,274	4,006	4,006	3,806
010149	52500	FITNESS CENTER CONTRIBUTIONS	975	840	1,050	2,100

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
010149	52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
010149	53100	PROFESSIONAL SERVICES	-	20,000	-	20,000
010149	53160	MEDICAL EXAMS/DRUG SCREENING	93	150	100	150
010149	53190	CONTRACT SERVICES	4,050	10,424	10,240	17,904
010149	53310	TECHNOLOGY SERVICES	16,397	13,747	13,747	14,444
010149	54320	REPAIRS & MAINT - EQUIPMENT	2,391	7,000	4,000	7,000
010149	54330	REPAIRS AND MAINT - VEHICLES	1,842	1,000	550	1,000
010149	55200	INSURANCE	4,605	5,411	5,411	6,428
010149	55300	COMMUNICATIONS	3,410	3,500	3,000	3,920
010149	55400	ADVERTISING,DUES AND SUBS.	898	540	540	-
010149	55500	PRINTING	-	250	150	250
010149	55800	TRAVEL	-	2,000	1,000	2,000
010149	55900	EDUCATION AND TRAINING	-	1,500	1,000	1,500
010149	55901	REGISTRATION FEES	-	200	-	200
010149	56100	MATERIALS AND SUPPLIES	4,370	5,000	6,000	7,000
010149	56210	GASOLINE AND OIL	2,005	2,000	2,300	2,400
010149	56220	OFFICE SUPPLIES	1,733	2,500	3,500	4,000
010149	56230	POSTAGE	246	400	300	400
010149	56240	COMPUTER SOFTWARE	927	56,500	55,000	10,000
010149	57400	MACHINERY AND EQUIPMENT	7,993	46,000	46,000	41,000
010149	57500	VEHICLES	-	23,000	19,169	-
010149	57600	OFFICE EQUIP/FURN AND FIXTURES	252	1,200	2,006	4,000
010149	58300	PUBLICITY PROMOTION	-	5,000	1,000	5,000
<b>TOTAL COMMUNICATIONS AND MEDIA</b>		<b>478,749</b>	<b>658,115</b>	<b>626,275</b>	<b>626,299</b>	

### SP PROG & CULTURAL AFFAIRS

010151	55300	TELEPHONE/COMMUNICATIONS	342	-	-	-
010151	57600	OFFICE EQUIP/FURN AND FIXTURES	375	-	-	-
010151	58300	MARKETING/PROMOTION	6,890	-	-	-
010151	58310	ECONOMIC DEV & PROMOTION	2,640	-	-	-
010151	58632	CULTURAL GRANTS PROGRAM	57,350	-	-	-
010151	58633	PRIEN LAKE PARK - MOVIES	29,089	-	-	-
<b>TOTAL SP PROG &amp; CULTURAL AFFAIRS</b>		<b>96,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### GENERAL ADMINISTRATION

010153	53140	LEGISLATIVE MONITORING SVCS	25,200	25,200	28,800	90,000
010153	53150	LEGAL REPRESENTATION	87,580	96,900	96,000	102,000
010153	53211	BALIFFS/SECURITY	55,624	65,000	69,000	65,000
010153	53300	INTERGOVERNMENTAL SERVICE CHG	312,163	318,988	318,987	342,988
010153	55410	OFFICIAL PUBLICATIONS	24,222	30,000	28,000	30,000
010153	55760	ELECTION EXPENSE	35,795	35,000	14,046	5,000
010153	58900	MISCELLANEOUS	17,281	15,000	15,000	15,000
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>557,864</b>	<b>586,088</b>	<b>569,833</b>	<b>649,988</b>	

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## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>EMERGENCY PREPAREDNESS</b>						
010211	51100	FULL TIME EMPLOYEES	419,922	457,800	457,800	451,578
010211	51200	PART - TIME EMPLOYEES	3,937	12,000	12,000	25,000
010211	51300	OVERTIME	2,656	6,000	722	10,000
010211	51310	DISASTER OVERTIME	-	-	5,154	-
010211	52100	RETIREMENT CONTRIBUTIONS	60,023	56,860	56,860	57,698
010211	52200	MEDICARE CONTRIBUTIONS	5,981	6,640	6,640	22,022
010211	52210	SOCIAL SECURITY CONTRIBUTIONS	275	1,270	1,270	1,550
010211	52300	GROUP INSURANCE	78,193	95,232	95,232	103,158
010211	52400	UNEMPLOYMENT COMPENSATION	475	475	475	450
010211	52410	WORKERS COMPENSATION	6,423	21,675	21,675	20,591
010211	52500	FITNESS CENTER CONTRIBUTIONS	384	1,000	388	1,000
010211	53100	PROFESSIONAL SERVICES	-	62,000	61,584	66,000
010211	53160	MEDICAL EXAMS/DRUG SCREENING	506	500	100	500
010211	53310	TECHNOLOGY SERVICES	33,982	52,055	52,064	49,092
010211	53319	GIS SERVICES	8,875	5,130	5,130	11,715
010211	54320	REPAIRS & MAINT - EQUIPMENT	23,062	30,000	18,000	30,000
010211	54330	REPAIRS AND MAINT - VEHICLES	20,699	18,000	16,500	20,000
010211	54420	RENTALS - EQUIPMENT	4,049	6,000	5,400	5,000
010211	55200	INSURANCE	41,299	30,464	30,534	35,000
010211	55300	TELEPHONE/COMMUNICATIONS	120,708	185,000	185,000	250,000
010211	55313	SOFTWARE MAINTENANCE	237	300	-	500
010211	55400	ADVERTISING,DUES AND SUBS.	3,343	3,500	3,150	3,500
010211	55800	TRAVEL	2,805	6,000	4,800	6,000
010211	55900	EDUCATION AND TRAINING	875	4,000	2,100	4,000
010211	56100	MATERIALS AND SUPPLIES	11,658	8,000	10,510	11,000
010211	56120	VOLUNTEER SUPPLIES	13,913	15,000	15,000	15,000
010211	56210	GASOLINE AND OIL	7,353	10,000	8,800	10,000
010211	56220	OFFICE SUPPLIES	5,362	7,000	5,580	5,000
010211	56230	POSTAGE	2,125	3,000	668	1,000
010211	56240	COMPUTER SOFTWARE	-	5,000	-	5,000
010211	56320	UNIFORMS	6,518	6,000	2,778	5,000
010211	56330	SAFETY APPAREL	573	1,500	1,515	2,000
010211	56340	BOOKS AND PERIODICALS	255	1,000	1,432	1,500
010211	57300	CAPITAL IMPROVEMENTS	43,244	225,000	284,610	150,000
010211	57400	MACHINERY AND EQUIPMENT	10,726	20,000	6,500	30,000
010211	57500	VEHICLES	37,048	-	-	42,000
010211	57600	OFF FURN, COMPUTERS & EQUIP	9,767	78,347	66,834	30,000
010211	58100	GRANT TO TRAINING CENTER	18,056	35,000	15,000	15,000
010211	58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
<b>TOTAL EMERGENCY PREPAREDNESS</b>			<b>1,042,858</b>	<b>1,514,298</b>	<b>1,499,355</b>	<b>1,534,404</b>
<b>CORRECTIONAL SERVICES</b>						
010213	54100	UTILITIES	613,265	700,000	600,000	650,000
010213	54410	RENTALS - BUILDING	20,000	10,000	10,000	10,000

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
010213	55200	INSURANCE	180,060	187,081	187,081	169,285
010213	55710	JSA - SHERIFF-JAIL MAINTENANCE	575,458	576,000	578,335	584,697
010213	55720	FEEDING OF PRISONERS	927,378	992,628	914,067	920,000
010213	55730	INMATE TRANSPORTATION	140,805	150,000	160,000	160,000
010213	55740	HOSPITAL SECURITY SERVICES	8,103	5,000	2,500	5,000
010213	57300	CAPITAL IMPROVEMENTS	40,649	9,000	18,455	-
010213	57400	MACHINERY AND EQUIPMENT	61,190	109,700	185,140	228,500
<b>TOTAL CORRECTIONAL SERVICES</b>			<b>2,566,906</b>	<b>2,739,409</b>	<b>2,655,578</b>	<b>2,727,482</b>

### CORRECTIONAL - MEDICAL

010215	53100	PROFESSIONAL SERVICES	93,108	94,046	75,000	80,000
010215	53169	JSA-SHERIFF-MENTAL HLTH PROF	67,246	35,000	43,221	34,798
010215	53171	MEDICAL SERVICES - PRISONERS	91,678	100,000	80,000	100,000
010215	53172	DENTAL SERVICES - PRISONERS	31,138	32,000	32,000	32,000
010215	53200	JSA - SHERIFF - NURSING SVCS	290,280	300,000	308,094	366,751
010215	55600	HAZARDOUS WASTE REMOVAL	615	500	750	750
010215	55610	AMBULANCE FEES	19,633	18,000	25,000	20,000
010215	56110	MEDICAL DRUGS AND SUPPLIES	366,591	420,000	375,000	400,000
010215	56240	COMPUTER SOFTWARE	-	20,000	20,000	20,000
010215	57400	MACHINERY AND EQUIPMENT	3,598	5,000	2,500	5,000
010215	57408	COMPUTER EQUIPMENT	-	10,000	5,000	-
010215	58586	TRANSFER TO SELF-INSD HEALTH	88,589	96,000	96,993	100,000
<b>TOTAL CORRECTIONAL - MEDICAL</b>			<b>1,052,475</b>	<b>1,130,546</b>	<b>1,063,558</b>	<b>1,159,299</b>

### COUNTY AGENT

010601	54330	REPAIRS AND MAINT - VEHICLES	307	-	-	-
<b>TOTAL COUNTY AGENT</b>			<b>307</b>	<b>-</b>	<b>-</b>	<b>-</b>

### GO GROUP ADMINISTRATION

010602	51100	FULL TIME EMPLOYEES	56,562	73,039	73,039	77,652
010602	51200	PART - TIME EMPLOYEES	8,002	14,196	14,196	15,545
010602	52100	RETIREMENT CONTRIBUTIONS	8,202	9,495	9,495	9,569
010602	52200	MEDICARE CONTRIBUTIONS	938	1,059	1,067	1,352
010602	52210	SOCIAL SECURITY CONTRIBUTIONS	496	560	918	964
010602	52300	GROUP INSURANCE	6,244	11,904	11,904	12,504
010602	52400	UNEMPLOYMENT COMPENSATION	50	75	75	75
010602	52410	WORKERS COMPENSATION	229	229	229	229
010602	52500	FITNESS CENTER CONTRIBUTIONS	71	120	213	197
010602	53160	MEDICAL EXAMS/BACKGROUND CK	90	100	-	-
010602	53310	TECHNOLOGY SERVICES	-	8,371	8,371	9,061
010602	54320	REPAIRS & MAINT - EQUIPMENT	1,415	2,000	-	1,000
010602	55200	INSURANCE	-	-	96	96
010602	55300	TELEPHONE/COMMUNICATIONS	233	1,000	230	500

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
010602 55400	ADVERTISING,DUES AND SUBS.	3,393	1,000	1,000	1,000
010602 55500	PRINTING	485	250	250	250
010602 55800	TRAVEL	-	1,200	500	1,200
010602 55900	EDUCATION AND TRAINING	-	1,500	500	1,000
010602 56220	OFFICE SUPPLIES	2,355	2,000	1,139	1,500
010602 56310	MEETING EXPENSE	743	1,000	771	1,000
010602 57600	OFFICE EQUIP/FURN AND FIXTURES	6,208	500	3,132	500
010602 58310	ECONOMIC DEVELOPMENT PROMOTION	3,944	65,000	693	75,000
<b>TOTAL GO GROUP ADMINISTRATION</b>		<b>99,658</b>	<b>194,598</b>	<b>127,818</b>	<b>210,194</b>

### MISCELLANEOUS GRANTS

010913 58500	GRANT TO PARKS FUND	300,000	-	-	-
010913 58508	TRSF TO MITIGATION FUND	130,000	106,000	106,000	100,000
010913 58510	GRANT TO ANIMAL CONTROL FUND	450,000	550,000	550,000	550,000
010913 58520	GRANT TO PLANNING & DEVELOPMNT	1,100,000	1,000,000	1,000,000	1,000,000
010913 58550	GRANT TO POSTAL UNIT	25,000	25,000	25,000	25,000
010913 58571	TRSF TO DEBT SERVICE FD	-	420,000	420,000	425,000
010913 58591	GRANT - TRIAD PROGRAM	10,000	10,000	5,000	-
010913 58593	GRANT TO SUMMER FOOD FUND	-	-	-	51,000
010913 58600	GRANT TO VETERANS AFFAIRS OFF	21,804	21,804	21,804	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	77,500	77,500
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	-	-
010913 58670	GRANT-VOL CENTER "211-INFO"	12,000	12,000	12,000	12,000
010913 58671	CEA - CITY OF LC - HOUSING DEV	-	-	-	40,000
010913 58680	JSA - SHERIFF - MAP PROGRAM	(6,149)	-	-	-
010913 59400	RESIDUAL EQUITY TRSF-COLISEUM	250,780	-	-	-
<b>TOTAL MISCELLANEOUS GRANTS</b>		<b>2,541,442</b>	<b>2,470,004</b>	<b>2,465,312</b>	<b>2,552,304</b>

<b>TOTAL GENERAL FUND:</b>	<b>15,206,896</b>	<b>18,827,871</b>	<b>17,024,691</b>	<b>18,480,254</b>
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### ENGINEERING/PUBLIC WORKS:

#### ENG/PUB WORKS GENERAL OFFICE

210313 51100	FULL TIME EMPLOYEES	702,828	736,000	731,860	771,063
210313 51200	PART - TIME EMPLOYEES	29,642	30,000	35,000	33,945
210313 51300	OVERTIME	-	1,000	1,000	1,000
210313 51310	DISASTER OVERTIME	-	-	1,331	-
210313 52100	RETIREMENT CONTRIBUTIONS	101,910	94,900	95,445	95,446
210313 52200	MEDICARE CONTRIBUTIONS	9,619	11,200	11,154	11,731
210313 52210	SOCIAL SECURITY CONTRIBUTIONS	1,838	1,860	2,170	2,229
210313 52300	GROUP INSURANCE	129,048	143,200	139,677	151,548

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
210313	52400	UNEMPLOYMENT COMPENSATION	650	650	650
210313	52410	WORKERS COMPENSATION	10,418	5,082	5,082
210313	52500	FITNESS CENTER CONTRIBUTIONS	446	400	555
210313	53100	PROFESSIONAL SERVICES	7,739	110,000	-
210313	53160	MEDICAL EXAMS/DRUG SCREENING	13,332	13,000	17,000
210313	53190	CONTRACT SERVICES	11,792	15,000	5,000
210313	53197	LICENSE/TESTING FEES	5,332	5,500	5,000
210313	53300	INTERGOVERNMENTAL SERVICE CHG	252,108	270,575	274,457
210313	53310	TECHNOLOGY SERVICES	107,590	105,665	105,665
210313	53319	GIS SERVICES	72,477	83,551	83,551
210313	54320	REPAIRS & MAINT - EQUIPMENT	873	2,000	1,300
210313	54330	REPAIRS AND MAINT - VEHICLES	535	3,000	3,000
210313	54420	RENTALS - EQUIPMENT	-	200	200
210313	55100	BANK SERVICE CHARGES	61	500	100
210313	55200	INSURANCE	620,034	599,961	594,961
210313	55300	TELEPHONE/COMMUNICATIONS	14,392	19,600	17,000
210313	55302	RADIO COMMUNICATIONS	18,400	30,000	20,000
210313	55312	MANAGEMENT INFORMATION SYSTEM	313	30,000	-
210313	55400	ADVERTISING,DUES AND SUBS.	4,924	8,000	5,000
210313	55500	PRINTING	1,883	5,000	5,000
210313	55750	OFFICIAL FEES	-	500	-
210313	55770	SALES TAX COLLECTION CHARGE	91,357	90,000	95,000
210313	55800	TRAVEL	5,820	7,000	13,000
210313	55900	EDUCATION AND TRAINING	9,789	13,000	13,000
210313	56100	MATERIALS AND SUPPLIES	243	5,000	1,000
210313	56210	GASOLINE, OIL, LUBRICANTS	4,058	4,000	3,300
210313	56220	OFFICE SUPPLIES	49,939	50,000	42,000
210313	56230	POSTAGE	1,409	3,000	3,000
210313	56240	COMPUTER SOFTWARE	10,023	20,000	14,000
210313	56330	SAFETY APPAREL/SUPPLIES	757	1,800	700
210313	56340	BOOKS AND PERIODICALS	109	500	-
210313	57408	COMPUTER EQUIPMENT	8,249	20,000	20,000
210313	57500	VEHICLES	-	26,000	22,375
210313	57600	OFFICE EQUIP/FURN AND FIXTURES	1,758	5,000	1,200
210313	58500	GRANT TO PARKS FUND	400,000	350,000	350,000
210313	58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000
210313	58534	GRANT TO STORMWATER FUND	-	300,000	300,000
210313	58563	TRSF TO STORMWATER CAPITAL	-	-	-
210313	58595	TRSF TO PAVING FUND	48,970	-	-
210313	58800	SALES TAX REFUNDS	172,257	150,000	60,000
<b>TOTAL ENG/PUB WORKS GENERAL OFFICE</b>		<b>2,932,920</b>	<b>3,381,644</b>	<b>3,109,733</b>	<b>3,604,771</b>
<b>ROAD DIVISION</b>					
210315	51100	FULL TIME EMPLOYEES	1,843,463	2,254,000	1,938,858
210315	51200	PART - TIME EMPLOYEES	3,483	-	3,462
210315	51300	OVERTIME	43,621	31,500	36,000

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
210315	51310	DISASTER OVERTIME	-	-	10,031	-
210315	52100	RETIREMENT CONTRIBUTIONS	267,208	297,000	258,036	297,000
210315	52200	MEDICARE CONTRIBUTIONS	25,672	33,150	28,831	34,000
210315	52210	SOCIAL SECURITY CONTRIBUTIONS	2,596	-	2,675	3,000
210315	52300	GROUP INSURANCE	619,979	895,000	693,625	940,000
210315	52400	UNEMPLOYMENT COMPENSATION	3,700	3,700	3,700	3,825
210315	52410	WORKERS COMPENSATION	403,628	288,563	288,563	274,135
210315	52500	FITNESS CENTER CONTRIBUTIONS	1,844	2,500	1,900	2,500
210315	53190	CONTRACT SERVICES	238,298	40,000	31,000	40,000
210315	53193	DRAINAGE/SAFETY PROJECTS	204,764	150,000	150,000	150,000
210315	53307	DISPOSAL FEE	17,925	26,000	19,500	25,000
210315	54100	UTILITIES	103,422	120,000	105,000	110,000
210315	54310	REPAIRS & MAINT - BLDG & GRNDS	16,228	27,000	38,000	36,000
210315	54320	REPAIRS & MAINT - EQUIPMENT	9,379	14,400	14,400	14,400
210315	54330	REPAIRS AND MAINT - VEHICLES	147,269	150,000	150,000	140,000
210315	54331	TIRES AND TUBES	25,837	36,000	40,000	40,000
210315	54420	RENTALS - EQUIPMENT	11,283	10,000	4,500	9,000
210315	55300	TELEPHONE/COMMUNICATIONS	29,894	30,000	30,000	30,000
210315	55313	SOFTWARE MAINTENANCE	16,224	-	65,500	70,000
210315	55800	TRAVEL	-	4,000	1,500	4,000
210315	55900	EDUCATION AND TRAINING	6,405	10,000	7,500	10,000
210315	56100	MATERIALS AND SUPPLIES	67,022	73,000	88,000	65,000
210315	56105	DISASTER EXPENDITURES	-	-	136,000	-
210315	56150	AGGREGATE - PARISHWIDE	20,111	-	-	-
210315	561501	ROAD/DRAINAGE MATERIALS - RD1	11,991	132,966	50,000	132,966
210315	561502	ROAD/DRAINAGE MATERIALS - RD2	57,881	84,937	120,000	84,937
210315	561503	ROAD/DRAINAGE MATERIALS - RD3	18,119	165,073	60,000	165,073
210315	561504	ROAD/DRAINAGE MATERIALS - RD4	55,039	193,019	90,000	193,019
210315	561505	ROAD/DRAINAGE MATERIALS - RD5	18,948	81,447	30,000	81,447
210315	561506	ROAD/DRAINAGE MATERIALS - RD6	9,897	86,420	40,000	86,420
210315	561507	ROAD/DRAINAGE MATERIALS - RD7	9,462	60,666	30,000	60,666
210315	561508	ROAD/DRAINAGE MATERIALS - RD8	14,098	78,675	40,000	78,675
210315	56152	ASPHALT - PARISHWIDE	6,887	-	-	-
210315	561521	ASPHALT PATCHING - RD1	26,430	-	-	-
210315	561522	ASPHALT PATCHING - RD2	16,576	-	-	-
210315	561523	ASPHALT PATCHING - RD3	25,054	-	-	-
210315	561524	ASPHALT PATCHING - RD4	19,681	-	-	-
210315	561526	ASPHALT PATCHING - RD6	2,477	-	-	-
210315	561527	ASPHALT PATCHING - RD7	3,775	-	-	-
210315	561528	ASPHALT PATCHING - RD8	31,574	-	-	-
210315	56155	CULVERTS	879	-	-	-
210315	56156	BRIDGE MATERIALS	321	-	-	-
210315	56158	CATCH BASINS	680	-	-	-
210315	56210	GASOLINE AND OIL	176,841	220,000	164,000	200,000
210315	56212	GRADER BLADES	1,091	1,600	-	1,600
210315	56240	COMPUTER SOFTWARE	-	4,000	3,000	4,000
210315	56250	TOOLS	13,190	13,500	13,500	13,500



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## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
210315 56320	UNIFORMS	64,959	85,000	79,000	83,000
210315 56330	SAFETY APPAREL/SUPPLIES	27,623	34,000	27,000	32,000
210315 57300	CAPITAL IMPROVEMENTS	5,148	-	-	-
210315 57400	MACHINERY AND EQUIPMENT	2,699	20,000	4,500	48,000
210315 57408	COMPUTER EQUIPMENT	-	20,000	16,000	10,000
210315 57500	VEHICLES	65,133	85,000	78,054	-
210315 57600	OFFICE EQUIP/FURN AND FIXTURES	4,511	10,000	-	-
<b>TOTAL ROAD DIVISION</b>		<b>4,820,216</b>	<b>5,872,116</b>	<b>4,991,635</b>	<b>5,961,163</b>

### EQUIPMENT MAINTENANCE

210317 51100	FULL TIME EMPLOYEES	612,303	685,000	599,620	693,000
210317 51300	OVERTIME	5,599	5,000	5,000	5,000
210317 51310	DISASTER OVERTIME	-	-	2,430	-
210317 52100	RETIREMENT CONTRIBUTIONS	89,589	89,650	78,917	86,882
210317 52200	MEDICARE CONTRIBUTIONS	7,980	10,000	8,802	10,144
210317 52300	GROUP INSURANCE	184,681	204,000	187,646	239,326
210317 52400	UNEMPLOYMENT COMPENSATION	1,000	1,000	950	950
210317 52410	WORKERS COMPENSATION	46,186	51,525	51,525	48,948
210317 52500	FITNESS CENTER CONTRIBUTIONS	73	300	270	300
210317 52602	TOOL ALLOWANCE	8,400	13,200	7,500	10,000
210317 54310	REPAIRS & MAINT - BLDG & GRNDS	4,756	6,000	6,000	6,000
210317 54320	REPAIRS & MAINT - EQUIPMENT	2,388	7,700	7,700	6,000
210317 54330	REPAIRS AND MAINT - VEHICLES	8,116	16,000	16,000	12,000
210317 54331	TIRES AND TUBES	2,290	5,000	2,400	5,000
210317 55313	SOFTWARE MAINTENANCE	-	2,000	900	2,000
210317 55400	ADVERTISING, DUES AND SUBS.	77	2,000	-	2,000
210317 55600	HAZARDOUS WASTE REMOVAL	-	3,500	-	3,500
210317 55800	TRAVEL	-	500	-	500
210317 55900	EDUCATION AND TRAINING	388	2,500	3,500	4,000
210317 56100	MATERIALS AND SUPPLIES	11,098	13,500	16,800	13,500
210317 56210	GASOLINE AND OIL	22,633	31,000	17,200	26,000
210317 56240	COMPUTER SOFTWARE	1,753	-	-	-
210317 56250	TOOLS	10,753	20,000	20,000	20,000
210317 56330	SAFETY APPAREL/SUPPLIES	5,713	6,500	1,800	6,500
210317 57400	MACHINERY AND EQUIPMENT	23,649	65,000	48,000	20,000
210317 57408	COMPUTER EQUIPMENT	-	-	-	2,000
210317 57500	VEHICLES	-	25,000	44,329	-
210317 57600	OFFICE EQUIP/FURN AND FIXTURES	1,802	1,000	700	1,000
<b>TOTAL EQUIPMENT MAINTENANCE</b>		<b>1,051,226</b>	<b>1,266,875</b>	<b>1,127,989</b>	<b>1,224,550</b>

### VEGETATION CONTROL

210319 51100	FULL TIME EMPLOYEES	857,323	1,030,000	935,500	1,132,000
210319 51300	OVERTIME	30,304	30,000	25,000	30,000
210319 51310	DISASTER OVERTIME	-	-	3,759	-
210319 52100	RETIREMENT CONTRIBUTIONS	128,660	135,000	125,348	144,192



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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
210319 52200	MEDICARE CONTRIBUTIONS	12,674	15,360	13,981	16,883
210319 52300	GROUP INSURANCE	285,977	417,500	314,551	439,840
210319 52400	UNEMPLOYMENT COMPENSATION	1,650	1,650	1,650	1,750
210319 52410	WORKERS COMPENSATION	128,201	122,348	122,348	116,230
210319 52500	FITNESS CENTER CONTRIBUTIONS	609	1,000	560	1,000
210319 53190	CONTRACT SERVICES-ROW CLEARING	43,200	34,000	30,000	250,000
210319 54320	REPAIRS & MAINT - EQUIPMENT	1,663	8,000	8,000	8,000
210319 54330	REPAIRS AND MAINT - VEHICLES	86,200	136,000	121,000	115,000
210319 54331	TIRES AND TUBES	48,663	70,000	70,000	70,000
210319 54420	RENTALS - EQUIPMENT	-	2,000	-	2,000
210319 55800	TRAVEL	-	2,000	1,800	2,000
210319 55900	EDUCATION AND TRAINING	5,967	5,400	500	5,400
210319 56100	MATERIALS AND SUPPLIES	6,511	8,000	7,000	8,000
210319 56151	CHEMICALS & SUPPLIES	146,235	180,000	146,000	180,000
210319 56210	GASOLINE AND OIL	84,126	140,000	64,000	120,000
210319 56211	CUTTING BLADES	5,142	13,000	6,100	12,000
210319 56250	TOOLS	2,594	6,500	7,200	10,000
210319 56330	SAFETY APPAREL/SUPPLIES	7,046	9,400	9,400	9,400
210319 57400	MACHINERY AND EQUIPMENT	488	17,500	-	-
210319 57500	VEHICLES	-	110,000	144,542	102,000
<b>TOTAL VEGETATION CONTROL</b>		<b>1,883,232</b>	<b>2,494,658</b>	<b>2,158,239</b>	<b>2,775,695</b>

### ENGINEERING DESIGN

210321 51100	FULL TIME EMPLOYEES	928,014	931,809	923,181	1,046,607
210321 51200	PART - TIME EMPLOYEES	13,667	15,000	11,361	15,000
210321 51300	OVERTIME	4,853	10,000	500	5,000
210321 51310	DISASTER OVERTIME	-	-	515	-
210321 52100	RETIREMENT CONTRIBUTIONS	135,266	122,435	120,007	130,963
210321 52200	MEDICARE CONTRIBUTIONS	12,543	13,656	12,318	15,520
210321 52210	SOCIAL SECURITY CONTRIBUTIONS	851	1,000	750	1,000
210321 52300	GROUP INSURANCE	150,316	167,496	164,031	172,232
210321 52400	UNEMPLOYMENT COMPENSATION	850	750	750	850
210321 52410	WORKERS COMPENSATION	15,041	30,345	30,345	28,828
210321 52500	FITNESS CENTER CONTRIBUTIONS	1,289	1,500	1,949	2,000
210321 53100	PROFESSIONAL SERVICES	7,093	5,000	(1,371)	5,000
210321 53160	MEDICAL EXAMS/DRUG SCREENING	130	1,000	358	1,000
210321 53190	CONTRACT SERVICES	3,928	5,000	4,750	5,000
210321 53197	LICENSE/TESTING FEES	120	1,000	-	2,000
210321 53310	TECHNOLOGY SERVICES	31,318	36,380	36,380	53,347
210321 53319	GIS SERVICES	68,160	78,542	78,542	230,785
210321 54100	UTILITIES	14,968	15,000	16,209	17,000
210321 54320	REPAIRS & MAINT - EQUIPMENT	397	1,000	1,750	6,000
210321 54330	REPAIRS AND MAINT - VEHICLES	2,828	5,000	437	5,000
210321 55200	INSURANCE	28,651	28,872	28,871	33,050
210321 55300	TELEPHONE/COMMUNICATIONS	14,329	15,000	12,219	15,000
210321 55313	SOFTWARE MAINTENANCE	-	-	-	50,000

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
210321	55400	ADVERTISING,DUES AND SUBS.	4,178	3,500	4,200	5,000
210321	55500	PRINTING	4,166	5,000	500	5,000
210321	55800	TRAVEL	7,177	10,000	6,457	10,000
210321	55810	MILEAGE	-	-	150	-
210321	55900	EDUCATION AND TRAINING	16,796	18,000	5,648	18,000
210321	56100	MATERIALS AND SUPPLIES	852	1,500	720	1,500
210321	56210	GASOLINE, OIL, LUBRICANTS	3,063	7,000	3,300	7,000
210321	56220	OFFICE SUPPLIES	14,423	15,000	21,306	17,500
210321	56230	POSTAGE	1,530	2,500	1,750	2,500
210321	56240	COMPUTER SOFTWARE	32,126	41,000	80,000	50,000
210321	56320	UNIFORMS	650	1,200	667	1,200
210321	56330	SAFETY APPAREL/SUPPLIES	5,052	2,000	2,312	2,500
210321	56340	BOOKS AND PERIODICALS	188	2,000	2,000	2,000
210321	57400	MACHINERY AND EQUIPMENT	-	5,000	-	2,500
210321	57408	COMPUTER EQUIPMENT	-	2,500	1,000	2,500
210321	57500	VEHICLES	-	23,000	19,254	-
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	8,348	20,000	20,000	20,000
<b>TOTAL ENGINEERING DESIGN</b>			<b>1,533,161</b>	<b>1,644,985</b>	<b>1,613,116</b>	<b>1,988,382</b>

### SURVEYING

210323	51100	FULL TIME EMPLOYEES	137,166	143,883	146,533	178,515
210323	51300	OVERTIME	4	5,000	661	10,000
210323	51310	DISASTER OVERTIME	-	-	437	-
210323	52100	RETIREMENT CONTRIBUTIONS	19,905	19,355	19,027	23,202
210323	52200	MEDICARE CONTRIBUTIONS	831	2,160	846	2,733
210323	52300	GROUP INSURANCE	32,277	48,000	37,770	50,516
210323	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
210323	52410	WORKERS COMPENSATION	14,065	14,731	14,731	13,994
210323	52500	FITNESS CENTER CONTRIBUTIONS	120	200	131	200
210323	53160	MEDICAL EXAMS/DRUG SCREENING	119	200	-	200
210323	53197	LICENSE/TESTING FEES	-	500	-	800
210323	54320	REPAIRS & MAINT - EQUIPMENT	1,390	2,000	-	2,000
210323	54330	REPAIRS AND MAINT - VEHICLES	336	3,000	1,000	3,000
210323	55200	INSURANCE	15,163	15,547	15,545	15,315
210323	55300	TELEPHONE/COMMUNICATIONS	11,101	12,000	12,000	12,000
210323	55302	RADIO/COMMUNICATIONS	262	1,500	-	-
210323	55400	ADVERTISING,DUES AND SUBS.	160	300	233	300
210323	55800	TRAVEL	525	2,000	1,000	3,000
210323	55900	EDUCATION AND TRAINING	150	2,500	1,000	3,000
210323	56100	MATERIALS AND SUPPLIES	176	3,000	2,000	3,000
210323	56210	GASOLINE, OIL, LUBRICANTS	2,735	5,000	3,100	5,000
210323	56220	OFFICE SUPPLIES	33	2,000	500	2,000
210323	56240	COMPUTER SOFTWARE	-	5,000	3,000	7,500
210323	56250	TOOLS & EQUIP ACCESSORIES	197	2,000	1,000	2,000
210323	56320	UNIFORMS	513	5,000	1,262	5,000
210323	56330	SAFETY APPAREL/SUPPLIES	720	1,500	850	1,500

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
210323	56340	BOOKS AND PERIODICALS	-	300	-	300
210323	57400	MACHINERY AND EQUIPMENT	28,114	10,000	1,674	24,000
210323	57408	COMPUTER EQUIPMENT	-	2,500	-	2,500
210323	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	-	5,000
<b>TOTAL SURVEYING</b>			<b>266,311</b>	<b>314,426</b>	<b>264,550</b>	<b>376,825</b>

### INSPECTION

210325	51100	FULL TIME EMPLOYEES	241,446	310,000	236,560	279,436
210325	51300	OVERTIME	17,267	30,000	20,000	30,000
210325	51310	DISASTER OVERTIME	-	-	1,626	-
210325	52100	RETIREMENT CONTRIBUTIONS	37,149	43,000	33,078	35,567
210325	52200	MEDICARE CONTRIBUTIONS	3,625	5,000	3,700	4,197
210325	52300	GROUP INSURANCE	53,789	84,000	61,038	75,524
210325	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
210325	52410	WORKERS COMPENSATION	17,080	17,439	17,439	16,567
210325	52500	FITNESS CENTER CONTRIBUTIONS	498	500	764	803
210325	53100	PROFESSIONAL SERVICES	-	500	-	500
210325	53160	MEDICAL EXAMS/DRUG SCREENING	124	300	150	300
210325	53197	LICENSE/TESTING FEES	200	500	150	500
210325	54320	REPAIRS & MAINT - EQUIPMENT	28	1,000	200	1,000
210325	54330	REPAIRS AND MAINT - VEHICLES	5,490	7,000	4,500	7,000
210325	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210325	55200	INSURANCE	22,913	25,135	25,135	21,698
210325	55300	TELEPHONE/COMMUNICATIONS	7,935	11,000	6,000	11,000
210325	55800	TRAVEL	411	2,000	750	2,000
210325	55900	EDUCATION AND TRAINING	2,239	4,000	1,500	4,000
210325	56100	MATERIALS AND SUPPLIES	238	1,500	1,500	1,500
210325	56210	GASOLINE, OIL, LUBRICANTS	8,965	17,000	9,600	17,000
210325	56220	OFFICE SUPPLIES	-	1,000	100	1,000
210325	56240	COMPUTER SOFTWARE	-	1,000	-	5,000
210325	56250	TOOLS & EQUIP ACCESSORIES	1,630	3,000	2,000	3,000
210325	56320	UNIFORMS	174	1,500	750	1,500
210325	56330	SAFETY APPAREL/SUPPLIES	1,769	2,000	1,500	2,000
210325	56340	BOOKS AND PERIODICALS	-	250	-	250
210325	57400	MACHINERY AND EQUIPMENT	4,486	27,000	350	27,000
210325	57408	COMPUTER EQUIPMENT	-	3,000	5,000	7,000
210325	57500	VEHICLES	-	25,000	23,625	-
210325	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	1,200	5,000
<b>TOTAL INSPECTION</b>			<b>427,804</b>	<b>629,974</b>	<b>458,565</b>	<b>561,692</b>

### TRAFFIC ENGINEERING

210326	51100	FULL TIME EMPLOYEES	-	204,000	199,957	241,255
210326	51300	OVERTIME	-	500	500	1,000
210326	52100	RETIREMENT CONTRIBUTIONS	-	27,300	25,786	30,369
210326	52200	MEDICARE CONTRIBUTIONS	-	3,125	2,842	3,571

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
210326	52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	-	500
210326	52300	GROUP INSURANCE	-	36,000	34,719	50,516
210326	52400	UNEMPLOYMENT COMPENSATION	-	150	150	250
210326	52410	WORKERS COMPENSATION	-	5,000	5,000	5,666
210326	52500	FITNESS CENTER CONTRIBUTIONS	-	400	240	400
210326	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
210326	53189	CONTRACT SERV - PAINT STRIPING	-	350,000	356,077	365,000
210326	53197	LICENSE/TESTING FEES	-	500	-	1,000
210326	54100	UTILITIES	-	-	7,000	35,000
210326	54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	-	1,000
210326	54330	REPAIRS AND MAINT - VEHICLES	-	3,000	200	3,000
210326	54331	TIRES AND TUBES	-	500	-	500
210326	54340	INTERSTATE LIGHT MAINTENANCE	-	5,000	-	10,000
210326	54420	RENTALS - EQUIPMENT	-	500	-	500
210326	55200	INSURANCE	-	15,000	-	13,272
210326	55300	TELEPHONE/COMMUNICATIONS	-	3,600	2,215	5,000
210326	55313	SOFTWARE MAINTENANCE	-	3,000	-	3,000
210326	55400	ADVERTISING,DUES AND SUBS.	-	1,000	532	1,000
210326	55500	PRINTING	-	250	-	250
210326	55800	TRAVEL	-	2,000	2,685	6,000
210326	55900	EDUCATION AND TRAINING	-	3,000	2,619	5,000
210326	56100	MATERIALS AND SUPPLIES	-	1,000	1,413	2,000
210326	56210	GASOLINE, OIL, LUBRICANTS	-	2,500	563	2,500
210326	56220	OFFICE SUPPLIES	-	250	-	250
210326	56240	COMPUTER SOFTWARE	-	3,000	-	3,000
210326	56250	TOOLS & EQUIP ACCESSORIES	-	2,000	1,379	2,000
210326	56320	UNIFORMS	-	1,000	560	1,000
210326	56330	SAFETY APPAREL/SUPPLIES	-	1,500	300	1,500
210326	56340	BOOKS AND PERIODICALS	-	1,000	1,148	1,250
210326	57400	MACHINERY AND EQUIPMENT	-	2,000	20,000	25,000
210326	57408	COMPUTER EQUIPMENT	-	2,500	-	2,500
210326	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	500	5,000
210326	58682	SCHOOL TRAFFIC LIGHTS	-	5,000	-	5,000
210326	58684	TRAFFIC SIGNAL MAINTENANCE	-	7,500	1,388	7,500
<b>TOTAL TRAFFIC ENGINEERING</b>		-	<b>699,775</b>	<b>667,773</b>	<b>841,749</b>	
<b>TRAFFIC MAINTENANCE</b>						
210327	51100	FULL TIME EMPLOYEES	353,305	377,500	341,009	357,432
210327	51300	OVERTIME	12,416	15,000	7,500	15,000
210327	51310	DISASTER OVERTIME	-	-	5,821	-
210327	52100	RETIREMENT CONTRIBUTIONS	53,030	49,000	46,063	46,179
210327	52200	MEDICARE CONTRIBUTIONS	4,484	5,700	5,138	5,422
210327	52300	GROUP INSURANCE	123,737	143,200	128,417	151,548
210327	52400	UNEMPLOYMENT COMPENSATION	600	600	600	600
210327	52410	WORKERS COMPENSATION	36,324	31,054	31,054	32,607
210327	52500	FITNESS CENTER CONTRIBUTIONS	392	500	400	500

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
210327	53160	MEDICAL EXAMS/DRUG SCREENING	-	300	-	300
210327	53189	CONTRACT SERV - PAINT STRIPING	291,604	-	-	-
210327	53197	LICENSE/TESTING FEES	-	500	-	500
210327	54100	UTILITIES	15,296	-	-	-
210327	54310	REPAIRS & MAINT - BLDG & GRNDS	482	2,000	1,200	2,000
210327	54320	REPAIRS & MAINT - EQUIPMENT	401	2,000	200	1,000
210327	54330	REPAIRS AND MAINT - VEHICLES	15,047	10,000	10,000	10,000
210327	54331	TIRES AND TUBES	5,549	4,000	4,000	4,000
210327	55200	INSURANCE	35,090	36,050	33,500	-
210327	55313	SOFTWARE MAINTENANCE	896	-	-	-
210327	55400	ADVERTISING,DUES AND SUBS.	344	500	300	500
210327	55500	PRINTING	134	300	-	300
210327	55800	TRAVEL	728	1,500	1,700	1,800
210327	55900	EDUCATION AND TRAINING	2,838	3,000	3,000	3,000
210327	56100	MATERIALS AND SUPPLIES	4,546	3,000	2,100	3,000
210327	56130	REGULATORY SIGN MATERIALS	151,508	276,440	320,000	300,000
210327	56159	PAINT STRIPING MATERIAL	8,651	10,000	17,500	20,000
210327	56210	GASOLINE, OIL, LUBRICANTS	19,430	28,000	16,000	25,000
210327	56220	OFFICE SUPPLIES	97	2,500	1,000	2,500
210327	56230	POSTAGE	9	100	-	100
210327	56240	COMPUTER SOFTWARE	2,500	2,500	-	2,500
210327	56250	TOOLS & EQUIP ACCESSORIES	7,771	4,500	7,000	7,000
210327	56330	SAFETY APPAREL/SUPPLIES	2,126	2,000	2,000	2,000
210327	57400	MACHINERY AND EQUIPMENT	13,706	10,000	10,000	10,000
210327	57408	COMPUTER EQUIPMENT	-	8,000	8,000	8,000
210327	57500	VEHICLES	121,035	50,000	60,000	-
210327	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	400	1,500
<b>TOTAL TRAFFIC MAINTENANCE</b>		<b>1,284,075</b>	<b>1,081,244</b>	<b>1,063,902</b>	<b>1,014,288</b>	

### SPECIAL PROJECTS WORK CREW

210328	51100	FULL TIME EMPLOYEES	517,646	550,000	478,533	574,495
210328	51300	OVERTIME	35,118	30,000	3,600	30,000
210328	51310	DISASTER OVERTIME	-	-	2,105	-
210328	52100	RETIREMENT CONTRIBUTIONS	80,170	78,400	67,163	75,074
210328	52200	MEDICARE CONTRIBUTIONS	7,479	8,500	7,492	8,787
210328	52210	SOCIAL SECURITY CONTRIBUTIONS	1	-	-	-
210328	52300	GROUP INSURANCE	170,410	215,000	176,753	226,572
210328	52400	UNEMPLOYMENT COMPENSATION	900	900	900	900
210328	52410	WORKERS COMPENSATION	44,591	84,461	84,461	80,237
210328	52500	FITNESS CENTER CONTRIBUTIONS	185	250	460	700
210328	54320	REPAIRS & MAINT - EQUIPMENT	494	3,000	3,000	3,000
210328	54330	REPAIRS AND MAINT - VEHICLES	38,890	52,000	50,000	50,000
210328	54331	TIRES AND TUBES	11,449	15,000	10,000	15,000
210328	54420	RENTALS - EQUIPMENT	22,590	20,000	20,000	20,000
210328	55800	TRAVEL	-	-	1,500	1,500
210328	55900	EDUCATION AND TRAINING	50	-	300	300

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
210328 56100	MATERIALS AND SUPPLIES	2,137	5,000	5,000	5,000
210328 56150	AGGREGATE - PARISHWIDE	128	1,000	-	1,000
210328 56156	BRIDGE MATERIALS	8,115	15,000	15,000	15,000
210328 56210	GASOLINE AND OIL	52,584	90,000	45,000	70,000
210328 56250	TOOLS	5,264	7,000	7,000	7,000
210328 56330	SAFETY APPAREL/SUPPLIES	7,871	7,000	6,000	7,000
210328 57400	MACHINERY AND EQUIPMENT	-	-	6,000	-
210328 57408	COMPUTER EQUIPMENT	-	6,000	-	-
210328 57500	VEHICLES	75,466	25,000	64,140	-
<b>TOTAL SPECIAL PROJECTS WORK CREW</b>		<b>1,081,537</b>	<b>1,213,511</b>	<b>1,054,407</b>	<b>1,191,565</b>

### CAPITAL/MAJOR EQUIPMENT

210331 57300	CAPITAL IMPROVEMENTS	-	-	21,325	2,250,000
210331 57400	MACHINERY AND EQUIPMENT	2,498,850	2,277,944	2,144,000	375,000
210331 58574	TRSF TO CRTHSE CAPITAL FUND	-	-	-	800,000
210331 58596	TRSF TO PARKS CAPITAL	2,350,000	4,100,000	4,100,000	-
<b>TOTAL CAPITAL/MAJOR EQUIPMENT</b>		<b>4,848,850</b>	<b>6,377,944</b>	<b>6,265,325</b>	<b>3,425,000</b>
<b>TOTAL ENGINEERING/PUBLIC WORKS:</b>		<b>20,129,333</b>	<b>24,977,152</b>	<b>22,775,233</b>	<b>22,965,680</b>

### ENTERPRISE ZONE REBATE FUND:

#### ENTERPRISE ZONE RESERVE FUND

212335 55100	BANK SERVICE CHARGES	4	10	10	10
212335 58810	ENTERPRISE ZONE REBATES	-	500,000	-	500,000
<b>TOTAL ENTERPRISE ZONE RESERVE FUND</b>		<b>4</b>	<b>500,010</b>	<b>10</b>	<b>500,010</b>

### STORMWATER & WATERSHED MGMT:

#### STORMWATER

214339 51100	FULL TIME EMPLOYEES	-	374,000	54,000	401,000
214339 51200	PART - TIME EMPLOYEES	-	15,000	1,200	7,600
214339 51300	OVERTIME	-	25,000	7,500	7,500
214339 52100	RETIREMENT CONTRIBUTIONS	-	51,800	7,150	51,000
214339 52200	MEDICARE CONTRIBUTIONS	-	6,000	815	6,000
214339 52210	SOCIAL SECURITY CONTRIBUTIONS	-	930	75	475
214339 52300	GROUP INSURANCE	-	132,000	12,985	138,000
214339 52400	UNEMPLOYMENT COMPENSATION	50	575	575	575
214339 52410	WORKERS COMPENSATION	1,306	3,000	3,000	111
214339 52500	FITNESS CENTER CONTRIBUTIONS	-	500	50	500
214339 53100	PROFESSIONAL SERVICES	154,068	250,000	345,000	250,000
214339 53193	DRAINAGE/SAFETY PROJECTS	68,703	400,000	200,000	300,000
214339 54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	20,000

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
214339	54330	REPAIRS AND MAINT - VEHICLES	34	5,000	1,000	1,000
214339	55100	BANK SERVICE CHARGES	2	-	-	-
214339	55200	INSURANCE	1,642	13,000	3,000	12,300
214339	55300	TELEPHONE/COMMUNICATIONS	638	10,000	3,200	7,500
214339	55400	ADVERTISING,DUES AND SUBS.	32	600	1,500	1,500
214339	55800	TRAVEL	-	15,000	7,000	15,000
214339	55900	EDUCATION AND TRAINING	-	15,000	4,500	15,000
214339	56210	GASOLINE AND OIL	-	5,000	3,500	5,000
214339	56220	OFFICE SUPPLIES	-	1,000	500	1,000
214339	56240	COMPUTER SOFTWARE	1,046	67,000	70,000	25,000
214339	56250	TOOLS & Equip Accessories	-	-	5,500	10,000
214339	56320	UNIFORMS	-	-	-	5,000
214339	56330	SAFETY APPAREL	-	-	-	2,200
214339	57300	CAPITAL IMPROVEMENTS	-	-	1,900	-
214339	57400	MACHINERY AND EQUIPMENT	261,202	10,000	8,000	130,000
214339	57408	COMPUTER EQUIPMENT	-	6,000	10,000	5,000
214339	57500	VEHICLES	-	480,000	77,400	430,000
214339	57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,000	-	-
<b>TOTAL STORMWATER</b>			<b>488,723</b>	<b>1,896,405</b>	<b>829,350</b>	<b>1,848,261</b>

### PW WATER AND WASTEWATER FUND:

#### PW WASTE WATER

215340	51100	FULL TIME EMPLOYEES	224,986	280,000	272,000	304,374
215340	51300	OVERTIME	24,423	25,000	30,000	25,000
215340	52100	RETIREMENT CONTRIBUTIONS	36,119	39,300	39,260	40,487
215340	52200	MEDICARE CONTRIBUTIONS	3,532	4,400	4,380	4,791
215340	52300	GROUP INSURANCE	70,681	95,500	92,541	113,736
215340	52400	UNEMPLOYMENT COMPENSATION	400	400	400	400
215340	52410	WORKERS COMPENSATION	7,541	31,352	31,352	32,920
215340	52500	FITNESS CENTER CONTRIBUTIONS	394	1,000	530	750
215340	53009	CONTRACT LABOR	8,177	10,000	8,000	10,000
215340	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
215340	53160	MEDICAL EXAMS/DRUG SCREENING	644	1,000	1,100	1,000
215340	53190	CONTRACT SERVICES	-	-	506	-
215340	53196	WATER TESTING FEES	8,312	17,500	11,782	13,000
215340	53300	INTERGOVERNMENTAL SERVICE CHG	8,716	14,227	14,227	125
215340	53319	GIS SERVICES	-	-	-	29,290
215340	54100	UTILITIES	3,749	12,000	6,500	12,000
215340	54310	REPAIRS & MAINT - COLLECT SYST	4,648	3,000	-	5,000
215340	54320	REPAIRS & MAINT - EQUIPMENT	62	3,000	3,000	5,000
215340	54321	REPAIR & MTC - TREATMENT SYS	3,195	20,000	23,000	40,000
215340	54330	REPAIRS AND MAINT - VEHICLES	6,962	11,000	12,000	15,000
215340	54420	RENTALS - EQUIPMENT	227	1,000	500	1,000
215340	55100	BANK SERVICE CHARGES	1	500	500	500
215340	55200	INSURANCE	22,946	25,100	8,000	15,000



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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
215340	55300	COMMUNICATIONS	10,288	18,000	19,900	28,000
215340	55313	SOFTWARE MAINTENANCE	-	5,000	-	1,500
215340	55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
215340	55500	PRINTING	-	500	54	500
215340	55716	JOINT SERVICE AGREEMENTS	1,495	6,300	1,150	5,000
215340	55800	TRAVEL	3,363	6,000	6,000	6,000
215340	55900	EDUCATION AND TRAINING	5,956	19,500	8,500	24,000
215340	56100	MATERIALS AND SUPPLIES	1,332	1,000	3,000	4,000
215340	56151	CHEMICALS & SUPPLIES	3,056	6,000	5,700	7,500
215340	56210	GASOLINE, OIL, LUBRICANTS	12,998	20,000	15,000	20,000
215340	56220	OFFICE SUPPLIES	2,935	500	1,100	1,200
215340	56230	POSTAGE	83	500	100	500
215340	56240	COMPUTER SOFTWARE	-	1,500	250	1,000
215340	56250	TOOLS	3,851	4,000	6,000	6,000
215340	56320	UNIFORMS	1,259	2,700	2,500	2,700
215340	56330	SAFETY APPAREL/SUPPLIES	3,173	3,000	2,000	3,000
215340	56340	BOOKS AND PERIODICALS	177	300	-	500
215340	57300	CAPITAL IMPROVEMENTS	13,063	60,000	11,000	65,000
215340	57400	MACHINERY AND EQUIPMENT	43,419	30,000	25,000	45,000
215340	57500	VEHICLES	-	26,000	44,679	48,000
215340	57600	OFFICE EQUIP/FURN AND FIXTURES	593	4,500	4,500	1,500
215340	58313	DONATION EXPENDITURES	25,000	25,000	50,000	-
<b>TOTAL PW WASTE WATER</b>			<b>567,755</b>	<b>837,079</b>	<b>766,011</b>	<b>941,773</b>

### SOLID WASTE FUND:

#### SOLID WASTE FUND

216337	51100	FULL TIME EMPLOYEES	196,505	220,000	215,000	226,573
216337	51200	PART - TIME EMPLOYEES	33,227	34,300	34,615	35,802
216337	51300	OVERTIME	19,799	17,000	33,000	25,000
216337	52100	RETIREMENT CONTRIBUTIONS	36,071	35,000	36,740	36,047
216337	52200	MEDICARE CONTRIBUTIONS	3,497	3,900	4,098	4,181
216337	52300	GROUP INSURANCE	77,792	95,700	94,453	101,232
216337	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
216337	52410	WORKERS COMPENSATION	7,292	26,381	26,381	25,062
216337	52500	FITNESS CENTER CONTRIBUTIONS	306	350	120	350
216337	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	1,000
216337	53190	CONTRACT SVCS - COLLECT & DISP	5,062,439	6,000,000	5,800,000	6,000,000
216337	53300	INTERGOVERNMENTAL SERVICE CHG	170,596	186,834	186,834	153,510
216337	54320	REPAIRS & MAINT - EQUIPMENT	3,485	1,500	4,000	4,000
216337	54330	REPAIRS AND MAINT - VEHICLES	2,428	8,000	8,000	8,000
216337	55100	BANK SERVICE CHARGES	14	250	-	250
216337	55200	INSURANCE	6,794	12,344	10,794	10,664
216337	55300	TELEPHONE/COMMUNICATIONS	2,547	2,200	2,200	2,200
216337	55302	RADIO/COMMUNICATIONS	-	200	200	200
216337	55400	ADVERTISING,DUES AND SUBS.	-	500	500	500



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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
216337 55500	PRINTING	78	2,000	2,000	2,000
216337 55602	DISPOSAL - OTHER	50	100	-	-
216337 55603	LITTER ABATEMENT	106,229	125,000	135,000	135,000
216337 55605	RECYCLING PROGRAM	-	-	15,000	18,000
216337 55770	SALES TAX COLLECTION CHARGE	59,074	65,000	65,000	65,000
216337 55900	EDUCATION AND TRAINING	-	200	200	200
216337 56100	MATERIALS AND SUPPLIES	3,450	5,000	3,500	5,000
216337 56210	GASOLINE, OIL, LUBRICANTS	1,600	3,000	2,400	3,000
216337 56220	OFFICE SUPPLIES	69	300	300	300
216337 56250	TOOLS & EQUIP ACCESSORIES	8,884	2,500	2,500	2,500
216337 56330	SAFETY APPAREL	1,864	2,000	2,000	2,000
216337 57309	DEBRIS LANDFILL	3,603	100,000	15,000	1,200,000
216337 57408	COMPUTER EQUIPMENT	40	1,000	-	1,000
216337 57600	OFFICE EQUIP/FURN AND FIXTURES	920	1,000	-	-
216337 58800	SALES TAX REFUNDS	118,815	20,000	20,000	20,000
<b>TOTAL SOLID WASTE FUND</b>		<b>5,927,891</b>	<b>6,971,984</b>	<b>6,720,260</b>	<b>8,088,996</b>

### LITTER ABATEMENT & AWARENESS

216338 51200	PART - TIME EMPLOYEES	4,836	25,000	17,000	25,000
216338 52200	MEDICARE CONTRIBUTIONS	70	365	250	365
216338 52210	SOCIAL SECURITY CONTRIBUTIONS	300	1,550	1,100	1,550
216338 52400	UNEMPLOYMENT COMPENSATION	25	25	25	25
216338 52410	WORKERS COMPENSATION	506	459	459	482
216338 54330	REPAIRS AND MAINT - VEHICLES	528	1,000	1,000	1,000
216338 55200	INSURANCE	3,100	3,100	1,550	1,550
216338 55300	TELEPHONE/COMMUNICATIONS	1,259	1,400	3,000	3,000
216338 55400	ADVERTISING,DUES AND SUBS.	389	500	400	400
216338 55800	TRAVEL	-	1,000	1,000	1,000
216338 55900	EDUCATION AND TRAINING	-	500	500	500
216338 56100	MATERIALS AND SUPPLIES	-	1,000	500	500
216338 56220	OFFICE SUPPLIES	-	500	200	200
216338 56230	POSTAGE	-	100	100	100
216338 56320	UNIFORMS	48	450	300	300
216338 57400	MACHINERY AND EQUIPMENT	-	1,000	-	-
216338 57500	VEHICLES	-	21,954	21,954	-
216338 58300	PUBLICITY PROMOTION	68,869	70,000	70,000	70,000
<b>TOTAL LITTER ABATEMENT &amp; AWARENESS</b>		<b>79,930</b>	<b>129,903</b>	<b>119,338</b>	<b>105,972</b>

<b>TOTAL SOLID WASTE FUND:</b>	<b>6,007,821</b>	<b>7,101,887</b>	<b>6,839,598</b>	<b>8,194,968</b>
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### HEALTH UNIT FUND:

#### HEALTH UNIT FUND

218403 51100	FULL TIME EMPLOYEES	96,678	100,718	102,000	106,339
218403 51200	PART - TIME EMPLOYEES	11,933	21,016	-	-

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
218403	51300	OVERTIME	642	1,800	1,000	2,000
218403	52100	RETIREMENT CONTRIBUTIONS	14,111	13,093	13,535	13,542
218403	52200	MEDICARE CONTRIBUTIONS	1,511	1,765	1,402	1,571
218403	52210	SOCIAL SECURITY CONTRIBUTIONS	740	1,303	-	-
218403	52300	GROUP INSURANCE	32,347	35,972	35,974	37,772
218403	52400	UNEMPLOYMENT COMPENSATION	175	175	175	150
218403	52410	WORKERS COMPENSATION	11,167	797	797	756
218403	52500	FITNESS CENTER CONTRIBUTIONS	-	480	-	900
218403	53160	MEDICAL EXAMS/DRUG SCREENING	-	100	800	1,000
218403	53188	CONTRACT SERVICES - NURSES	206,498	239,773	212,755	295,620
218403	53190	CONTRACT SERVICES	356,371	432,075	369,014	427,888
218403	53300	INTERGOVERNMENTAL SERVICE CHG	79,031	83,903	83,903	101,795
218403	53310	TECHNOLOGY SERVICES	30,535	39,873	39,873	41,136
218403	54100	UTILITIES	13,984	15,000	12,000	15,000
218403	54220	TRANSFER TO FAC MGMNT-SVC FEE	66,000	200,000	20,000	20,000
218403	54310	REPAIRS & MAINT - BLDG & GRNDS	30,268	75,000	62,000	50,000
218403	54320	REPAIRS & MAINT - EQUIPMENT	5,244	9,000	5,200	7,000
218403	54330	REPAIRS AND MAINT - VEHICLES	1,426	4,000	956	3,000
218403	54420	RENTALS - EQUIPMENT	8,003	9,000	8,600	9,000
218403	55100	BANK SERVICE CHARGES	21	-	-	-
218403	55200	INSURANCE	53,510	50,666	50,666	39,442
218403	55300	COMMUNICATIONS	1,138	1,500	1,149	1,500
218403	55400	ADVERTISING,DUES AND SUBS.	179	500	200	500
218403	55800	TRAVEL	-	400	-	400
218403	55900	EDUCATION AND TRAINING	110	2,000	-	2,000
218403	56100	MATERIALS AND SUPPLIES	9,369	10,500	10,017	10,500
218403	56110	MEDICAL SUPPLIES	1,522	2,000	1,200	2,000
218403	56210	GASOLINE AND OIL	1,922	5,000	1,422	3,000
218403	56220	OFFICE SUPPLIES	8,273	15,000	8,932	12,000
218403	56320	UNIFORMS	218	500	-	-
218403	57300	CAPITAL IMPROVEMENTS	-	75,000	45,000	100,000
218403	57400	MACHINERY AND EQUIPMENT	140	5,000	5,000	5,000
218403	57600	OFFICE EQUIP/FURN AND FIXTURES	5,917	25,000	20,000	20,000
218403	58320	EMS TRAINING GRANT	-	5,000	-	5,000
218403	58505	GRNT TO MOSQ CNTRL - RODENT	121,870	149,979	133,464	153,298
218403	58510	GRANT TO ANIMAL CONTROL FUND	1,100,000	1,300,000	1,300,000	1,400,000
218403	58522	GRANT TO PLANNING - SEWER	482,435	528,378	352,998	510,239
218403	58560	GRANT TO FOOD FOR SENIORS	91,500	97,000	97,000	97,000
218403	58581	GRANT-GENERAL FUND CORR. MED.	450,000	545,000	455,000	500,000
218403	58584	GRANT TO MEDICAL RESERVE CORP	175,000	175,000	175,000	200,000
218403	58588	TRSF TO HEALTH UNIT CAP FD	-	100,000	100,000	-
218403	58597	GRANT TO PW WASTEWATER FUND	300,000	250,000	250,000	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	324,243	324,000	320,000	325,000
<b>TOTAL HEALTH UNIT FUND</b>			<b>4,144,031</b>	<b>5,002,266</b>	<b>4,347,032</b>	<b>4,821,348</b>

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>MEDICAL RESERVE CORP FUND:</b>						
<b>MEDICAL RESERVE CORP</b>						
219404	51100	FULL TIME EMPLOYEES	105,093	117,858	121,441	128,567
219404	51200	PART - TIME EMPLOYEES	1,211	-	1,682	-
219404	51300	OVERTIME	309	500	754	1,781
219404	51310	DISASTER OVERTIME	-	-	62	-
219404	52100	RETIREMENT CONTRIBUTIONS	15,256	15,062	15,722	15,708
219404	52200	MEDICARE CONTRIBUTIONS	1,448	1,709	1,785	1,864
219404	52210	SOCIAL SECURITY CONTRIBUTIONS	75	-	104	-
219404	52300	GROUP INSURANCE	25,135	35,712	34,906	37,512
219404	52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
219404	52410	WORKERS COMPENSATION	490	656	656	689
219404	53020	VOLUNTEER FEES	1,546	-	-	-
219404	53160	MEDICAL EXAMS/DRUG SCREENING	169	-	70	100
219404	53310	TECHNOLOGY SERVICES	3,770	3,988	4,101	7,933
219404	54210	JANITORIAL SERVICES	1,099	1,500	725	1,000
219404	54320	REPAIRS & MAINT - EQUIPMENT	-	100	50	100
219404	54330	REPAIRS AND MAINT - VEHICLES	206	500	153	500
219404	54410	RENTALS - BUILDING	2,821	3,000	2,616	2,850
219404	55100	BANK SERVICE CHARGES	-	-	-	-
219404	55200	INSURANCE	2,480	2,300	1,939	1,871
219404	55202	VOLUNTEER INSURANCE	844	700	492	500
219404	55400	ADVERTISING,DUES AND SUBS.	741	750	500	750
219404	55500	PRINTING	2,459	3,000	3,450	2,500
219404	55800	TRAVEL	1,747	3,000	3,497	3,000
219404	55810	MILEAGE	417	450	-	500
219404	55900	EDUCATION AND TRAINING	1,957	1,500	1,500	1,500
219404	56100	MATERIALS AND SUPPLIES	3,638	5,000	5,000	5,000
219404	56210	GASOLINE AND OIL	926	1,500	905	1,000
219404	56220	OFFICE SUPPLIES	409	1,000	1,000	1,000
219404	56230	POSTAGE	240	500	31	100
219404	57400	MACHINERY AND EQUIPMENT	190	-	-	-
<b>TOTAL MEDICAL RESERVE CORP</b>			<b>174,826</b>	<b>200,435</b>	<b>203,291</b>	<b>216,475</b>

### OFFICE OF JUVENILE JUSTICE SVC:

#### OJJS ADMINISTRATION

220217	51100	FULL TIME EMPLOYEES	399,415	426,935	443,182	462,280
220217	51200	PART - TIME EMPLOYEES	20,106	25,621	36,840	65,703
220217	51300	OVERTIME	3,081	4,000	3,970	4,000
220217	52100	RETIREMENT CONTRIBUTIONS	58,328	54,670	57,368	61,939
220217	52200	MEDICARE CONTRIBUTIONS	4,081	4,439	4,713	4,873
220217	52210	SOCIAL SECURITY CONTRIBUTIONS	1,283	1,589	1,660	2,014

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## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
220217	52300	GROUP INSURANCE	96,915	96,138	115,925	132,021
220217	52400	UNEMPLOYMENT COMPENSATION	523	400	400	525
220217	52410	WORKERS COMPENSATION	2,974	2,392	2,392	2,511
220217	52500	FITNESS CENTER CONTRIBUTIONS	316	300	570	559
220217	53132	EVALUATIONS-PSYCHOLOGICAL	-	7,500	7,130	7,500
220217	53160	MEDICAL EXAMS/DRUG SCREENING	1,631	1,550	1,050	1,500
220217	53161	PRE-EMPLOYMENT PROCESSING	7,075	5,000	4,160	5,000
220217	53162	DRUG SCREENS - JUVENILES	23,880	22,000	28,130	29,000
220217	53190	CONTRACT SERVICES	88,057	82,050	65,150	82,000
220217	53300	INTERGOVERNMENTAL SERVICE CHG	110,138	116,966	116,966	140,000
220217	53310	TECHNOLOGY SERVICES	100,762	96,636	103,286	117,236
220217	54100	UTILITIES	87,349	85,000	82,230	85,000
220217	54310	REPAIRS & MAINT - BLDG & GRNDS	13,718	20,000	6,010	15,000
220217	54320	REPAIRS & MAINT - EQUIPMENT	102	2,000	5,040	2,500
220217	54330	REPAIRS AND MAINT - VEHICLES	13,171	20,000	15,010	20,000
220217	54420	RENTALS - EQUIPMENT	1,068	1,100	960	6,860
220217	54430	TECHNOLOGY SERVICES	20	-	-	-
220217	55100	BANK SERVICE CHARGES	24	100	-	100
220217	55200	INSURANCE	104,330	65,272	94,028	93,017
220217	55300	COMMUNICATIONS	9,074	12,500	6,720	10,000
220217	55301	PAGERS/CELL PHONES	6,587	7,348	7,360	7,730
220217	55400	ADVERTISING,DUES AND SUBS.	872	1,000	992	1,000
220217	55800	TRAVEL	48	250	-	250
220217	55810	MILEAGE	340	350	250	350
220217	55900	EDUCATION AND TRAINING	6,538	7,500	5,330	7,500
220217	56113	MED SERV/SUPPLIES - STAFF	-	100	-	100
220217	56210	GASOLINE AND OIL	15,604	18,000	13,170	17,000
220217	56220	OFFICE SUPPLIES	14,951	17,000	14,250	16,000
220217	56230	POSTAGE	706	1,500	1,522	1,600
220217	56240	COMPUTER SOFTWARE	4,024	7,500	9,481	9,960
220217	56340	EDUCATIONAL MATERIAL	1,173	1,000	980	1,000
220217	57400	MACHINERY AND EQUIPMENT	11,664	10,000	5,390	17,500
220217	57500	VEHICLES	-	20,000	23,241	41,000
220217	57600	OFFICE EQUIP/FURN AND FIXTURES	1,229	4,000	880	2,000
220217	58301	COMMUNITY RELATIONS/PROMOS	1,715	5,000	5,408	5,000
220217	58303	INCENTIVES	400	1,000	150	1,000
220217	58501	TRANSFER TO CONSTRUCTION FD	500,000	-	650,000	-
220217	58509	TRSF TO DRUG COURT FD	33,526	31,713	31,713	42,930
220217	58512	TRANSFER TO TASC FUND	17,372	8,949	8,949	-
220217	58571	TRSF TO DEBT SERVICE FD	-	650,000	-	650,000
220217	58910	SUPPORT SERVICES	1,929	3,000	2,070	3,000
<b>TOTAL OJJS ADMINISTRATION</b>			<b>1,766,100</b>	<b>1,949,368</b>	<b>1,984,026</b>	<b>2,176,058</b>

### PROBATION

220219	51100	FULL TIME EMPLOYEES	311,485	418,993	384,475	439,753
220219	51200	PART - TIME EMPLOYEES	7,627	-	-	-

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
220219	51300	OVERTIME	7,114	6,500	6,709	7,000
220219	52100	RETIREMENT CONTRIBUTIONS	46,197	54,376	52,486	54,382
220219	52200	MEDICARE CONTRIBUTIONS	4,557	6,077	5,578	6,377
220219	52210	SOCIAL SECURITY CONTRIBUTIONS	473	-	-	-
220219	52300	GROUP INSURANCE	94,317	133,494	120,735	140,157
220219	52400	UNEMPLOYMENT COMPENSATION	425	560	560	560
220219	52410	WORKERS COMPENSATION	5,697	17,319	17,319	21,974
220219	52500	FITNESS CENTER CONTRIBUTIONS	265	360	376	400
220219	53100	PROFESSIONAL SERVICES	12	1,000	-	1,000
220219	53132	EVALUATIONS-PSYCHOLOGICAL	-	1,000	-	1,000
220219	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	100
220219	54330	REPAIRS AND MAINT - VEHICLES	-	-	10	-
220219	55301	PAGERS/CELL PHONES	2,586	4,000	2,381	2,500
220219	55302	RADIO	-	1,000	500	2,000
220219	55314	ELECTRONIC MONITORING	23,010	25,000	25,916	28,000
220219	55800	TRAVEL	1,152	1,200	1,773	2,000
220219	55810	MILEAGE	-	200	-	200
220219	55900	EDUCATION AND TRAINING	3,259	4,000	1,680	3,000
220219	55902	REHAB PROGRAMS	-	500	831	1,000
220219	55903	DIVERSION PROGRAMS	152	1,000	2,332	1,000
220219	56220	OFFICE SUPPLIES	1,923	2,500	1,209	2,000
220219	56340	EDUCATIONAL MATERIALS	875	750	1,470	1,500
220219	57400	MACHINERY AND EQUIPMENT	1,187	5,000	2,948	6,000
220219	57409	SECURITY EQUIPMENT	281	800	203	1,000
220219	57600	OFFICE EQUIP/FURN AND FIXTURES	240	2,000	207	100
<b>TOTAL PROBATION</b>		<b>512,835</b>	<b>687,829</b>	<b>629,698</b>	<b>723,003</b>	

### MULTI-AGENCY RESOURCE CENTER

220220	51100	FULL TIME EMPLOYEES	271,678	300,231	304,173	385,623
220220	51200	PART - TIME EMPLOYEES	29,706	30,799	28,269	-
220220	51300	OVERTIME	9,878	11,500	7,954	8,500
220220	52100	RETIREMENT CONTRIBUTIONS	45,392	39,982	39,987	49,224
220220	52200	MEDICARE CONTRIBUTIONS	4,616	4,907	4,780	5,892
220220	52210	SOCIAL SECURITY CONTRIBUTIONS	548	1,910	342	783
220220	52300	GROUP INSURANCE	96,046	107,646	109,826	125,550
220220	52400	UNEMPLOYMENT COMPENSATION	495	450	450	525
220220	52410	WORKERS COMPENSATION	5,697	14,352	14,352	13,634
220220	52500	FITNESS CENTER CONTRIBUTIONS	259	250	390	453
220220	53100	PROFESSIONAL SERVICES	1,450	6,700	1,650	2,000
220220	55200	INSURANCE	2,856	2,055	2,056	2,249
220220	55301	PAGERS/CELL PHONES	3,599	5,960	3,999	4,500
220220	55402	PROFESSIONAL DUES/LICENSES	-	705	488	705
220220	55800	TRAVEL	-	150	-	100
220220	55900	EDUCATION AND TRAINING	2,778	3,500	2,172	4,000
220220	56220	OFFICE SUPPLIES	3,749	3,500	1,364	3,500
220220	56340	BOOKS AND PERIODICALS	209	300	513	513

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
220220	57300	CAPITAL IMPROVEMENTS	(1,642)	-	-
220220	57400	MACHINERY AND EQUIPMENT	1,012	3,000	-
220220	57409	SECURITY EQUIPMENT	-	200	-
220220	57600	OFFICE EQUIP/FURN AND FIXTURES	638	2,000	72
220220	58301	COMMUNITY RELATIONS/PROMOTIONS	963	1,200	729
<b>TOTAL MULTI-AGENCY RESOURCE CENTER</b>		<b>479,925</b>	<b>541,297</b>	<b>523,566</b>	<b>611,751</b>

### DETENTION SERVICES

220221	51100	FULL TIME EMPLOYEES	938,049	983,242	952,640	1,017,215
220221	51200	PART - TIME EMPLOYEES	121,139	120,000	130,007	125,000
220221	51300	OVERTIME	82,189	85,000	84,417	85,000
220221	52100	RETIREMENT CONTRIBUTIONS	147,713	126,717	134,326	125,977
220221	52200	MEDICARE CONTRIBUTIONS	15,417	16,684	16,684	15,842
220221	52210	SOCIAL SECURITY CONTRIBUTIONS	6,674	7,500	9,495	5,451
220221	52300	GROUP INSURANCE	300,848	334,530	336,924	376,532
220221	52400	UNEMPLOYMENT COMPENSATION	1,575	1,675	1,675	1,625
220221	52410	WORKERS COMPENSATION	94,859	88,153	88,153	92,561
220221	52500	FITNESS CENTER CONTRIBUTIONS	1,265	1,200	1,200	1,080
220221	53100	PROFESSIONAL SERVICES	1,104	5,000	1,723	2,500
220221	53160	MEDICAL EXAMS/DRUG SCREENING	82	500	-	250
220221	53162	DRUG SCREENS - JUVENILES	1,765	2,100	761	2,000
220221	53173	MEDICAL TREATMENT - JUVENILES	40,565	50,000	39,132	45,000
220221	53190	CONTRACT SERVICES	16,309	14,000	10,922	15,000
220221	54310	REPAIRS & MAINT - BLDG & GRNDS	34,891	30,000	37,847	35,000
220221	54320	REPAIRS & MAINT - EQUIPMENT	37,188	33,500	22,627	25,000
220221	54420	RENTALS - EQUIPMENT	3,474	5,000	3,287	3,500
220221	55301	PAGERS/CELL PHONES	4,707	5,500	5,689	5,500
220221	55810	MILEAGE	-	100	-	100
220221	55900	EDUCATION AND TRAINING	4,739	5,000	3,781	4,000
220221	56100	GENERAL SUPPLIES	34,648	47,000	27,872	30,000
220221	561007	SUPPLIES - FOOD SERVICE	20,475	9,587	23,481	24,000
220221	56240	COMPUTER SOFTWARE	200	500	-	-
220221	56300	FOOD	134,775	141,000	147,148	147,000
220221	56321	CLOTHING	11,797	10,000	16,397	14,000
220221	56340	EDUCATIONAL MATERIALS	209	400	-	400
220221	57300	CAPITAL IMPROVEMENTS	8,030	65,000	38,199	10,000
220221	57400	MACHINERY AND EQUIPMENT	18,380	13,000	9,855	10,000
220221	57409	SECURITY EQUIPMENT	-	-	1,400	7,000
220221	57600	OFFICE EQUIP/FURN AND FIXTURES	160	2,000	490	1,000
220221	58303	INCENTIVES	-	-	4,330	5,000
<b>TOTAL DETENTION SERVICES</b>		<b>2,083,224</b>	<b>2,203,888</b>	<b>2,150,462</b>	<b>2,232,533</b>	

### OJJS PROGRAMS

220222	51100	FULL TIME EMPLOYEES	347,753	406,514	390,143	366,123
220222	51300	OVERTIME	3,627	5,000	2,010	3,000

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
220222	52100	RETIREMENT CONTRIBUTIONS	43,690	48,237	40,539	40,059
220222	52200	MEDICARE CONTRIBUTIONS	5,021	5,403	5,342	4,955
220222	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
220222	52300	GROUP INSURANCE	98,601	111,729	106,394	114,676
220222	52400	UNEMPLOYMENT COMPENSATION	379	600	867	550
220222	52410	WORKERS COMPENSATION	9,692	18,193	18,193	17,284
220222	52500	FITNESS CENTER CONTRIBUTIONS	304	240	296	120
220222	53100	PROFESSIONAL SERVICES	73,130	115,000	68,959	80,000
220222	53132	EVALUATIONS-PSYCHOLOGICAL	-	1,000	-	1,000
220222	53135	CONTRACT - ETC COUNSELING	32,181	35,000	36,469	50,484
220222	53198	ASSESSMENTS - SWDLEPC	12,490	13,000	14,320	15,000
220222	55301	PAGERS/CELL PHONES	3,315	3,000	2,774	4,200
220222	55314	ELECTRONIC MONITORING	9,128	10,000	-	-
220222	55402	PROFESSIONAL DUES/LICENSES	225	300	-	300
220222	55715	JSA-ETC-SHELTER CARE	655,610	686,270	686,270	696,490
220222	55800	TRAVEL	1,199	1,500	448	1,000
220222	55810	MILEAGE	45	-	-	-
220222	55900	EDUCATION AND TRAINING	10,029	7,000	14,186	16,000
220222	56100	MATERIALS AND SUPPLIES	19,034	20,000	31,867	10,000
220222	56101	SUPPLIES	-	-	-	1,380
220222	56220	OFFICE SUPPLIES	-	-	-	-
220222	56340	BOOKS AND PERIODICALS	916	1,500	1,120	1,200
220222	57400	MACHINERY AND EQUIPMENT	19,671	3,000	2,512	7,502
220222	57600	OFFICE EQUIP/FURN AND FIXTURES	240	1,500	-	-
220222	58301	COMMUNITY RELATIONS/PROMOTIONS	2,218	2,000	1,345	24,000
220222	58605	GRANT TO FAMILY COURT-TEEN CRT	30,000	30,000	30,000	30,000
<b>TOTAL OJJS PROGRAMS</b>		<b>1,378,501</b>	<b>1,525,986</b>	<b>1,454,054</b>	<b>1,485,323</b>	
<b>TOTAL OFFICE OF JUVENILE JUSTICE SVC:</b>		<b>6,220,584</b>	<b>6,908,368</b>	<b>6,741,806</b>	<b>7,228,668</b>	

### MOSQUITO CONTROL FUND:

#### MOSQUITO CONT GENERAL OFFICE

228405	51100	FULL TIME EMPLOYEES	309,114	314,099	311,493	331,672
228405	51200	PART - TIME EMPLOYEES	46	-	-	-
228405	51300	OVERTIME	2,893	6,000	2,500	4,000
228405	52100	RETIREMENT CONTRIBUTIONS	45,241	41,612	45,166	41,959
228405	52200	MEDICARE CONTRIBUTIONS	4,485	4,641	4,552	4,867
228405	52300	GROUP INSURANCE	65,060	71,242	82,100	75,100
228405	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
228405	52410	WORKERS COMPENSATION	12,241	12,852	12,852	12,210
228405	52500	FITNESS CENTER CONTRIBUTIONS	544	360	668	660
228405	52601	UNIFORM ALLOWANCE	4,710	5,000	5,300	5,000
228405	53160	MEDICAL EXAMS/DRUG SCREENING	2,477	3,500	3,000	3,500
228405	53190	CONTRACT SERVICES	10,481	10,500	9,000	13,000
228405	53300	INTERGOVERNMENTAL SERVICE CHG	79,811	84,687	84,687	88,961



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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
228405	53310	TECHNOLOGY SERVICES	24,629	27,361	27,911	28,000
228405	53319	GIS SERVICES	4,437	5,529	5,529	23,430
228405	54100	UTILITIES	24,504	27,000	22,550	28,000
228405	54310	REPAIRS & MAINT - BLDG & GRNDS	25,809	25,000	14,000	20,000
228405	54320	REPAIRS & MAINT - EQUIPMENT	8,752	6,000	4,500	6,000
228405	54330	REPAIRS AND MAINT - VEHICLES	732	2,500	1,428	2,000
228405	55100	BANK SERVICE CHARGES	21	200	50	100
228405	55200	INSURANCE	60,813	63,731	63,731	65,502
228405	55300	COMMUNICATIONS	18,169	25,000	21,000	25,000
228405	55302	RADIO	4,200	4,500	4,200	4,500
228405	55400	ADVERTISING,DUES AND SUBS.	1,333	2,000	2,000	2,000
228405	55500	PRINTING	654	300	150	300
228405	55800	TRAVEL	9,912	12,000	8,300	10,000
228405	55900	EDUCATION AND TRAINING	6,850	8,000	8,000	8,000
228405	55905	PUBLIC EDUCATION	726	2,500	2,000	2,500
228405	56210	GASOLINE AND OIL	4,888	8,000	6,500	8,000
228405	56220	OFFICE SUPPLIES	6,098	6,500	5,000	6,500
228405	56230	POSTAGE	988	1,500	1,000	1,500
228405	56240	COMPUTER SOFTWARE	13,053	8,000	2,000	6,000
228405	56250	TOOLS	-	1,500	-	1,500
228405	56330	SAFETY APPAREL	3,161	4,500	4,500	4,500
228405	57300	CAPITAL IMPROVEMENTS	22,217	12,000	12,000	75,000
228405	57400	MACHINERY AND EQUIPMENT	742	5,700	5,300	1,500
228405	57500	VEHICLES	-	35,000	25,282	-
228405	57600	OFFICE EQUIP/FURN AND FIXTURES	7,685	8,000	14,497	4,000
228405	58501	TRANSFER TO CONSTRUCTION FD	355,800	1,379,839	1,309,331	-
<b>TOTAL MOSQUITO CONT GENERAL OFFICE</b>			<b>1,143,578</b>	<b>2,236,953</b>	<b>2,132,376</b>	<b>915,061</b>

### SURVEILLANCE AND RESEARCH

228407	51100	FULL TIME EMPLOYEES	129,833	157,069	156,280	168,644
228407	51200	PART - TIME EMPLOYEES	8,826	22,000	14,006	22,000
228407	51300	OVERTIME	3,647	6,000	2,500	5,000
228407	52100	RETIREMENT CONTRIBUTIONS	19,324	21,200	19,535	21,705
228407	52200	MEDICARE CONTRIBUTIONS	2,068	2,365	2,302	2,518
228407	52210	SOCIAL SECURITY CONTRIBUTIONS	561	1,364	894	1,364
228407	52300	GROUP INSURANCE	45,899	59,650	54,653	62,520
228407	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
228407	52410	WORKERS COMPENSATION	10,986	10,348	10,348	10,865
228407	52500	FITNESS CENTER CONTRIBUTIONS	320	480	240	400
228407	52601	UNIFORM ALLOWANCE	343	-	119	-
228407	53190	CONTRACT SERVICES	1,065	2,000	1,500	2,000
228407	54320	REPAIRS & MAINT - EQUIPMENT	8,107	7,000	8,550	7,000
228407	56100	MATERIALS AND SUPPLIES	7,354	8,000	7,000	8,000
228407	56210	GASOLINE AND OIL	12,196	28,000	9,000	23,000
228407	57400	MACHINERY AND EQUIPMENT	10,783	12,000	12,100	18,000
228407	57500	VEHICLES	22,349	35,000	22,349	-



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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
228407	58615 GRANT - LMCA	5,000	5,000	5,000	5,000
<b>TOTAL SURVEILLANCE AND RESEARCH</b>		<b>289,011</b>	<b>377,826</b>	<b>326,726</b>	<b>358,366</b>

### CONTROL & REDUCTION

228409	51100 FULL TIME EMPLOYEES	99,614	125,189	125,434	191,353
228409	51200 PART - TIME EMPLOYEES	106,937	140,000	105,000	110,000
228409	51300 OVERTIME	6,974	11,000	7,900	9,000
228409	52100 RETIREMENT CONTRIBUTIONS	15,454	17,704	15,680	25,045
228409	52200 MEDICARE CONTRIBUTIONS	3,024	4,004	3,570	4,500
228409	52210 SOCIAL SECURITY CONTRIBUTIONS	6,631	8,000	6,800	7,000
228409	52300 GROUP INSURANCE	32,251	47,685	33,000	60,000
228409	52400 UNEMPLOYMENT COMPENSATION	1,000	1,000	1,000	1,000
228409	52410 WORKERS COMPENSATION	22,351	15,836	15,836	16,628
228409	52500 FITNESS CENTER CONTRIBUTIONS	144	240	180	240
228409	53009 CONTRACT LABOR	5,256	8,000	3,000	6,000
228409	53100 PROFESSIONAL SERVICES	113,829	130,000	83,870	65,000
228409	53160 MEDICAL EXAMS/DRUG SCREENING	36	-	143	-
228409	54320 REPAIRS & MAINT - EQUIPMENT	208,640	200,000	131,507	140,000
228409	55200 INSURANCE	24,256	30,000	24,256	30,000
228409	56151 CHEMICALS & SUPPLIES	1,608,401	1,500,000	1,600,000	1,600,000
228409	56210 GASOLINE AND OIL	47,152	75,000	35,000	65,000
228409	56250 TOOLS	5,986	5,000	5,000	8,000
228409	57400 MACHINERY AND EQUIPMENT	5,229	100,000	100,000	70,000
228409	57500 VEHICLES	26,495	50,000	44,698	50,000
228409	57510 AIRPLANE	-	900,000	796,314	-
<b>TOTAL CONTROL &amp; REDUCTION</b>		<b>2,339,660</b>	<b>3,368,658</b>	<b>3,138,187</b>	<b>2,458,766</b>

### RODENT CONTROL

228411	51100 FULL TIME EMPLOYEES	33,577	51,508	51,612	54,956
228411	51300 OVERTIME	1,841	3,000	900	3,000
228411	52100 RETIREMENT CONTRIBUTIONS	4,891	7,904	7,484	7,245
228411	52200 MEDICARE CONTRIBUTIONS	491	791	761	841
228411	52300 GROUP INSURANCE	9,820	23,820	23,835	25,008
228411	52400 UNEMPLOYMENT COMPENSATION	100	100	100	100
228411	52410 WORKERS COMPENSATION	4,457	2,674	2,674	2,808
228411	52500 FITNESS CENTER CONTRIBUTIONS	-	240	-	240
228411	54320 REPAIRS & MAINT - EQUIPMENT	224	300	-	300
228411	54330 REPAIRS AND MAINT - VEHICLES	911	1,500	2,093	3,000
228411	55200 INSURANCE	-	4,500	-	-
228411	55400 ADVERTISING, DUES AND SUBS.	-	200	-	-
228411	55800 TRAVEL	-	2,000	600	3,000
228411	55900 EDUCATION AND TRAINING	-	400	400	400
228411	55905 PUBLIC EDUCATION	1,259	300	300	300
228411	56100 MATERIALS AND SUPPLIES	89	400	-	400
228411	56151 CHEMICALS & SUPPLIES	27,028	36,000	32,000	36,000

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
228411	56210	GASOLINE AND OIL	2,427	4,500	3,000	4,500
228411	56220	OFFICE SUPPLIES	85	1,000	950	1,000
228411	56250	TOOLS	181	200	400	400
228411	56330	SAFETY APPAREL	246	-	-	-
228411	57400	MACHINERY AND EQUIPMENT	-	-	-	1,000
228411	57500	VEHICLES	22,668	-	-	-
228411	57600	OFFICE EQUIP/FURN AND FIXTURES	527	1,500	-	1,500
<b>TOTAL RODENT CONTROL</b>			<b>110,822</b>	<b>142,837</b>	<b>127,109</b>	<b>145,998</b>
<b>TOTAL MOSQUITO CONTROL FUND:</b>			<b>3,883,070</b>	<b>6,126,274</b>	<b>5,724,398</b>	<b>3,878,191</b>

### ANIMAL SERVICES FUND:

ANIMAL SERVICES FUND						
Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
230423	51100	FULL TIME EMPLOYEES	1,138,105	1,243,000	1,223,100	1,410,000
230423	51200	PART - TIME EMPLOYEES	9,723	10,000	13,772	18,000
230423	51300	OVERTIME	48,023	50,000	52,500	55,000
230423	51310	DISASTER OVERTIME	-	-	142	-
230423	52100	RETIREMENT CONTRIBUTIONS	170,993	168,000	165,835	183,100
230423	52200	MEDICARE CONTRIBUTIONS	16,995	18,900	18,700	21,500
230423	52210	SOCIAL SECURITY CONTRIBUTIONS	628	620	900	1,115
230423	52300	GROUP INSURANCE	339,351	453,000	453,000	504,000
230423	52400	UNEMPLOYMENT COMPENSATION	1,775	1,925	1,925	2,125
230423	52410	WORKERS COMPENSATION	113,707	56,860	56,860	54,017
230423	52500	FITNESS CENTER CONTRIBUTIONS	867	1,500	515	2,160
230423	52600	CAR ALLOWANCE	6,840	6,840	6,840	6,840
230423	53100	PROFESSIONAL SERVICES	10,697	14,000	10,000	12,000
230423	53160	MEDICAL EXAMS/DRUG SCREENING	1,834	2,000	6,500	6,500
230423	53175	VET FEES - HEALTH CHECK	620	-	566	2,000
230423	53190	CONTRACT SERVICES	40,636	40,000	40,000	49,000
230423	53300	INTERGOVERNMENTAL SERVICE CHG	26,602	31,539	31,539	30,842
230423	53310	TECHNOLOGY SERVICES	40,068	46,644	46,644	49,603
230423	54100	UTILITIES	67,019	68,000	67,100	68,000
230423	54210	JANITORIAL SERVICES/SUPPLIES	17,153	18,500	18,000	18,500
230423	54310	REPAIRS & MAINT - BLDG & GRNDS	59,328	22,000	23,000	22,000
230423	54320	REPAIRS & MAINT - EQUIPMENT	5,180	8,000	8,000	8,000
230423	54330	REPAIRS AND MAINT - VEHICLES	24,991	30,000	30,000	30,000
230423	54420	RENTALS - EQUIPMENT	3,030	2,500	2,500	2,500
230423	55100	BANK SERVICE CHARGES	982	1,200	2,350	1,700
230423	55200	INSURANCE	46,842	45,991	45,991	53,500
230423	55300	COMMUNICATIONS	30,449	30,000	30,000	30,000
230423	55302	RADIO COMMUNICATIONS	8,657	9,000	13,700	6,000
230423	55400	ADVERTISING, DUES AND SUBS.	5,920	6,000	5,500	6,000
230423	55420	COMMUNITY OUTREACH/EDU	-	2,000	1,050	2,500
230423	55500	PRINTING	8,039	8,000	8,000	8,000
230423	55800	TRAVEL	8,498	16,000	16,000	25,000

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
230423	55900	EDUCATION AND TRAINING	6,404	8,000	9,500	15,000
230423	56100	MATERIALS AND SUPPLIES	19,986	20,000	20,000	20,000
230423	56113	MED SERV/SUPPLIES - STAFF	7,200	1,000	11,500	11,000
230423	56114	LIVESTOCK COST	17,623	22,000	22,000	22,000
230423	56116	ANIMAL FOOD/SUPPLIES	50,977	80,000	64,000	70,000
230423	56151	CHEMICALS & SUPPLIES	17,672	20,000	18,000	20,000
230423	56210	GASOLINE, OIL, LUBRICANTS	42,242	60,000	40,000	60,000
230423	56220	OFFICE SUPPLIES	23,760	24,000	21,500	24,000
230423	56230	POSTAGE	2,456	3,000	3,000	3,000
230423	56240	COMPUTER SOFTWARE	15,015	20,000	15,765	20,000
230423	56250	TOOLS AND EQUIP ACCESSORIES	3,633	7,000	7,000	7,000
230423	56320	UNIFORMS	4,300	9,000	11,200	12,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	12,553	13,000	20,000	20,000
230423	56340	BOOKS AND PERIODICALS	-	500	117	500
230423	57400	MACHINERY AND EQUIPMENT	6,545	50,000	50,000	45,000
230423	57500	VEHICLES	116,994	130,000	130,000	54,000
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	4,575	1,000	7,200	3,000
230423	58305	SAFETY GRANT EXP	1,920	33,080	13,856	19,224
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	37,314	50,000	34,000	50,000
230423	58907	PERMITS AND LICENSES	950	2,000	1,000	2,000
<b>TOTAL ANIMAL SERVICES FUND</b>		<b>2,645,671</b>	<b>2,965,599</b>	<b>2,900,167</b>	<b>3,167,226</b>	

### ADOPTION SERVICES

230424	53176	VET SPAY/NEUTER FEES	196	500	-	-
230424	56114	MED SERV/SUPPLIES - ANIMALS	95,685	100,000	92,000	100,000
230424	58316	TRANSPORT COST	-	25,000	-	25,000
<b>TOTAL ADOPTION SERVICES</b>		<b>95,881</b>	<b>125,500</b>	<b>92,000</b>	<b>125,000</b>	
<b>TOTAL ANIMAL SERVICES FUND:</b>		<b>2,741,552</b>	<b>3,091,099</b>	<b>2,992,167</b>	<b>3,292,226</b>	

### PARISH PARKS FUND:

#### PARISH PARKS FUND

232501	51100	FULL TIME EMPLOYEES	204,873	-	-	-
232501	51300	OVERTIME	7,512	-	-	-
232501	52100	RETIREMENT CONTRIBUTIONS	30,990	-	-	-
232501	52200	MEDICARE CONTRIBUTIONS	3,090	-	-	-
232501	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
232501	52300	GROUP INSURANCE	61,725	-	-	-
232501	52400	UNEMPLOYMENT COMPENSATION	300	-	-	-
232501	52410	WORKERS COMPENSATION	20,684	-	-	-
232501	52500	FITNESS CENTER CONTRIBUTIONS	9	-	-	-
232501	53009	CONTRACT LABOR	2,050	10,000	450	32,000
232501	53160	MEDICAL EXAMS/DRUG SCREENING	254	-	-	-
232501	53190	CONTRACT SERVICES	143,376	380,000	275,000	275,000

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
232501	53300	INTERGOVERNMENTAL SERVICE CHG	24,221	24,773	24,773	23,269
232501	53310	TECHNOLOGY SERVICES	3,807	5,334	5,334	6,430
232501	54100	UTILITIES	98,017	150,000	130,000	125,000
232501	54220	TRANSFER TO FAC MGMT-SVC FEE	-	-	115,000	115,000
232501	54310	REPAIRS & MAINT - BLDG & GRNDS	36,061	130,000	118,822	100,000
232501	54320	REPAIRS & MAINT - EQUIPMENT	2,751	-	-	-
232501	54330	REPAIRS AND MAINT - VEHICLES	3,294	-	-	-
232501	54410	LAND LEASE	160	250	160	250
232501	54420	RENTALS - EQUIPMENT	964	11,000	10,000	10,000
232501	55100	BANK SERVICE CHARGES	1,461	1,300	1,500	3,500
232501	55200	INSURANCE	40,698	54,138	51,087	57,074
232501	55300	TELEPHONE/COMMUNICATIONS	11,976	11,000	12,000	12,000
232501	55311	INTERNET SERVICES	2,275	6,000	3,500	10,000
232501	55313	SOFTWARE MAINTENANCE	-	10,000	2,000	13,000
232501	55400	ADVERTISING,DUES AND SUBS.	204	2,000	300	2,000
232501	55500	PRINTING	2,221	5,000	2,500	5,000
232501	55722	TRSF TO PW WASTEWATER FUND	17,400	17,400	17,400	22,000
232501	55810	MILEAGE	4,237	1,000	2,000	2,000
232501	55900	EDUCATION AND TRAINING	3,962	-	-	-
232501	56100	MATERIALS AND SUPPLIES	8,341	28,000	20,000	28,000
232501	56210	GASOLINE, OIL, LUBRICANTS	8,429	-	-	-
232501	56220	OFFICE SUPPLIES	574	1,200	500	1,000
232501	56240	COMPUTER SOFTWARE	-	10,000	16,500	-
232501	56250	TOOLS AND EQUIP ACCESSORIES	734	-	-	-
232501	56320	UNIFORMS	2,843	-	-	-
232501	56330	SAFETY APPAREL	2,766	-	-	-
232501	57300	CAPITAL IMPROVEMENTS	-	80,000	33,000	80,000
232501	57400	MACHINERY AND EQUIPMENT	23,398	50,000	21,000	56,000
232501	57408	COMPUTER EQUIPMENT	-	3,000	10,000	3,000
232501	57600	OFFICE EQUIP/FURN AND FIXTURES	513	9,000	1,000	2,000
232501	58304	HOTEL MOTEL TAX	10,831	10,500	11,000	10,500
232501	58616	GRANT TO REC DISTRICT	10,758	9,000	13,000	10,000
232501	58633	PRIEN LAKE PARK - MOVIES	-	37,000	37,000	37,000
<b>TOTAL PARISH PARKS FUND</b>			<b>797,760</b>	<b>1,056,895</b>	<b>934,826</b>	<b>1,041,023</b>

### PRIEN LAKE PARK

232502	53190	CONTRACT SERVICES	145,802	-	-	-
232502	54100	UTILITIES	29,945	-	-	-
232502	54310	REPAIRS & MAINT - BLDG & GRNDS	31,134	-	-	-
232502	54320	REPAIRS & MAINT - EQUIPMENT	1,190	-	-	-
232502	54420	RENTALS - EQUIPMENT	5,063	-	-	-
232502	55200	INSURANCE	8,783	-	-	-
232502	55300	TELEPHONE/COMMUNICATIONS	6,398	-	-	-
232502	55311	INTERNET SERVICES	300	-	-	-
232502	56100	MATERIALS AND SUPPLIES	7,764	-	-	-
232502	56220	OFFICE SUPPLIES	44	-	-	-

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL PRIEN LAKE PARK</b>		<b>236,424</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PARISH PARKS FUND:</b>		<b>1,034,184</b>	<b>1,056,895</b>	<b>934,826</b>	<b>1,041,023</b>

### PLANNING AND DEVELOPMENT FUND:

PLANNING						
234603	51100	FULL TIME EMPLOYEES	320,512	342,000	343,272	390,689
234603	51200	PART - TIME EMPLOYEES	4,684	12,935	6,005	12,976
234603	51260	PER DIEM - BOARD MEMBERS	21,240	23,760	23,760	23,760
234603	51300	OVERTIME	553	1,000	-	3,500
234603	52100	RETIREMENT CONTRIBUTIONS	46,553	44,500	44,500	48,090
234603	52200	MEDICARE CONTRIBUTIONS	4,120	5,100	4,324	5,860
234603	52210	SOCIAL SECURITY CONTRIBUTIONS	1,607	2,300	1,863	2,278
234603	52300	GROUP INSURANCE	81,729	95,900	87,061	113,280
234603	52400	UNEMPLOYMENT COMPENSATION	400	450	450	500
234603	52410	WORKERS COMPENSATION	4,545	2,185	2,185	2,076
234603	52500	FITNESS CENTER CONTRIBUTIONS	350	360	283	660
234603	53100	PROFESSIONAL SERVICES	6,721	5,500	24,503	5,500
234603	53141	TRANSPORTATION CONSULTING SVCS	10,272	10,800	10,272	10,800
234603	53150	LEGAL REPRESENTATION	58,240	25,000	25,000	25,000
234603	53160	MEDICAL EXAMS/DRUG SCREENING	856	800	800	800
234603	53300	INTERGOVERNMENTAL SERVICE CHG	60,328	63,501	63,502	68,855
234603	53310	TECHNOLOGY SERVICES	89,428	91,621	91,621	106,482
234603	53319	GIS SERVICES	61,286	70,283	70,283	83,605
234603	54320	REPAIRS & MAINT - EQUIPMENT	12,120	12,680	9,862	10,560
234603	54330	REPAIRS AND MAINT - VEHICLES	20,384	26,500	26,500	21,000
234603	55100	BANK SERVICE CHARGES	3,076	5,000	4,935	10,000
234603	55200	INSURANCE	25,680	31,800	31,800	32,516
234603	55300	COMMUNICATIONS	16,706	24,300	20,745	24,300
234603	55311	INTERNET SERVICES	4,114	8,000	5,324	10,320
234603	55400	ADVERTISING,DUES AND SUBS.	43,362	43,700	41,700	46,891
234603	55500	PRINTING	6,071	12,600	10,000	12,600
234603	55800	TRAVEL	2,101	2,600	2,780	2,900
234603	55900	EDUCATION AND TRAINING	7,311	23,200	14,000	23,930
234603	56100	SIGN ENFORCEMENT SUPPLIES	2,640	200	-	400
234603	56210	GASOLINE	24,674	34,000	28,000	31,050
234603	56220	OFFICE SUPPLIES	20,087	26,000	30,768	29,300
234603	56230	POSTAGE	12,732	12,000	15,100	16,000
234603	56240	COMPUTER SOFTWARE	258,418	270,000	330,300	277,000
234603	56310	MEETING EXPENSE	-	500	500	500
234603	56320	UNIFORMS	5,252	8,937	6,269	11,328
234603	56340	BOOKS AND PERIODICALS	-	6,805	5,643	6,805
234603	57400	MACHINERY AND EQUIPMENT	17,640	4,000	4,000	4,000
234603	57408	COMPUTER EQUIPMENT	5,269	23,475	27,800	28,475
234603	57500	VEHICLES	-	100,000	85,196	100,000

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
234603 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	2,000	2,500
234603 58513	TRANSFER TO CDBG	-	-	1,369	-
234603 58911	REFUNDS	2,581	-	-	-
234603 58952	TRSF TO CIAP FUND - CZM MATCH	19,081	-	-	-
<b>TOTAL PLANNING</b>		<b>1,282,723</b>	<b>1,476,792</b>	<b>1,504,275</b>	<b>1,607,086</b>

### PROPERTY DEVELOPMENT

234605 51100	FULL TIME EMPLOYEES	986,877	1,141,100	1,051,662	1,182,820
234605 51300	OVERTIME	1,507	1,200	1,140	5,200
234605 51310	DISASTER OVERTIME	-	-	189	-
234605 52100	RETIREMENT CONTRIBUTIONS	143,294	148,500	134,721	146,400
234605 52200	MEDICARE CONTRIBUTIONS	13,895	16,600	14,787	17,150
234605 52300	GROUP INSURANCE	237,783	311,350	276,786	327,100
234605 52400	UNEMPLOYMENT COMPENSATION	1,200	1,300	1,350	1,300
234605 52410	WORKERS COMPENSATION	9,405	20,974	20,974	22,023
234605 52500	FITNESS CENTER CONTRIBUTIONS	1,419	1,930	1,826	2,690
234605 55200	INSURANCE	6,200	-	265	-
234605 57500	VEHICLES	90,982	-	-	-
234605 58911	REFUNDS	2,873	-	-	-
<b>TOTAL PROPERTY DEVELOPMENT</b>		<b>1,495,436</b>	<b>1,642,954</b>	<b>1,503,700</b>	<b>1,704,683</b>

### ADJUDICATED PROPERTY

234607 51100	FULL TIME EMPLOYEES	76,623	50,419	58,331	48,280
234607 51300	OVERTIME	-	-	-	1,500
234607 52100	RETIREMENT CONTRIBUTIONS	11,110	6,554	6,274	5,897
234607 52200	MEDICARE CONTRIBUTIONS	1,110	731	845	700
234607 52300	GROUP INSURANCE	11,333	12,540	10,939	13,135
234607 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
234607 52410	WORKERS COMPENSATION	768	1,015	1,015	965
234607 52500	FITNESS CENTER CONTRIBUTIONS	120	120	350	420
234607 53100	PROFESSIONAL SERVICES	250	1,200	750	1,000
234607 53319	GIS SERVICES	22,187	30,777	30,777	35,146
234607 55400	ADVERTISING,DUES AND SUBS.	3,636	4,000	2,526	6,200
234607 56220	OFFICE SUPPLIES	9	-	5	-
234607 56230	POSTAGE	-	-	660	1,200
<b>TOTAL ADJUDICATED PROPERTY</b>		<b>127,196</b>	<b>107,406</b>	<b>112,522</b>	<b>114,493</b>

### SEWER COMPLIANCE

234608 51100	FULL TIME EMPLOYEES	191,278	235,000	162,209	233,000
234608 51300	OVERTIME	5	-	171	2,000
234608 52100	RETIREMENT CONTRIBUTIONS	27,674	30,450	20,167	28,650
234608 52200	MEDICARE CONTRIBUTIONS	2,640	3,400	2,330	3,380
234608 52300	GROUP INSURANCE	63,259	83,700	51,851	87,845

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
234608	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
234608	52410	WORKERS COMPENSATION	5,823	10,137	10,137	9,630
234608	52500	FITNESS CENTER CONTRIBUTIONS	161	240	300	627
234608	53183	SEWERAGE ABATEMENT	41,892	37,600	6,100	30,000
234608	53319	GIS SERVICES	44,374	51,295	51,295	46,861
234608	54320	REPAIRS & MAINT - EQUIPMENT	2,195	2,300	1,800	2,000
234608	54330	REPAIRS AND MAINT - VEHICLES	4,459	4,360	3,740	3,450
234608	55300	TELEPHONE/COMMUNICATIONS	915	3,000	1,453	2,900
234608	55311	INTERNET SERVICES	1,576	1,500	929	2,400
234608	55400	ADVERTISING,DUES AND SUBS.	166	1,095	400	955
234608	55500	PRINTING	2,569	8,000	3,698	5,000
234608	55800	TRAVEL	-	300	-	300
234608	55900	EDUCATION AND TRAINING	3,813	5,700	6,620	5,700
234608	56210	GASOLINE	6,014	9,000	4,438	8,280
234608	56220	OFFICE SUPPLIES	253	2,700	1,000	1,500
234608	56230	POSTAGE	6,359	8,000	5,326	6,000
234608	56240	COMPUTER SOFTWARE	-	5,075	4,387	4,058
234608	56320	UNIFORMS	1,867	2,526	1,496	2,819
234608	57400	MACHINERY AND EQUIPMENT	721	2,500	300	1,000
234608	57408	COMPUTER EQUIPMENT	1,270	3,450	1,400	2,400
234608	58848	LOW INCOME SEWER ASSISTANCE	6,040	16,700	9,775	16,700
234608	58849	LOW INCOME SEWER REIMBURSEMNT	(2,392)	-	1,226	-
<b>TOTAL SEWER COMPLIANCE</b>			<b>413,284</b>	<b>528,378</b>	<b>352,898</b>	<b>507,805</b>
<b>TOTAL PLANNING AND DEVELOPMENT FUND:</b>			<b>3,318,639</b>	<b>3,755,530</b>	<b>3,473,395</b>	<b>3,934,067</b>

### ADMINISTRATIVE FUND:

#### ADMINISTRATORS OFFICE

236161	51100	FULL TIME EMPLOYEES	592,726	658,114	583,388	618,449
236161	51200	PART - TIME EMPLOYEES	-	1,000	13,000	23,117
236161	51300	OVERTIME	2,298	2,300	2,200	2,500
236161	52100	RETIREMENT CONTRIBUTIONS	86,278	85,555	75,840	77,306
236161	52200	MEDICARE CONTRIBUTIONS	7,755	8,869	7,993	8,407
236161	52210	SOCIAL SECURITY CONTRIBUTIONS	10	100	800	1,444
236161	52300	GROUP INSURANCE	101,130	129,737	99,587	104,759
236161	52400	UNEMPLOYMENT COMPENSATION	450	525	525	450
236161	52410	WORKERS COMPENSATION	2,576	4,092	4,092	3,888
236161	52500	FITNESS CENTER CONTRIBUTIONS	660	720	820	3,000
236161	52600	CAR ALLOWANCE	-	2,250	2,250	3,000
236161	53009	CONTRACT LABOR	-	-	700	-
236161	53160	MEDICAL EXAMS/DRUG SCREENING	106	100	50	100
236161	53310	TECHNOLOGY SERVICES	17,482	21,170	21,170	20,923
236161	54320	REPAIRS & MAINT - EQUIPMENT	4,073	5,000	5,800	5,000
236161	55200	INSURANCE	4,680	4,372	4,722	4,649
236161	55300	COMMUNICATIONS	5,553	7,000	4,700	7,000



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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
236161	55400	ADVERTISING,DUES AND SUBS.	2,838	5,000	3,800	5,000
236161	55500	PRINTING	1,286	1,000	700	1,000
236161	55750	OFFICIAL FEES	36	150	26	100
236161	55800	TRAVEL	8,401	11,800	8,600	8,600
236161	55900	EDUCATION AND TRAINING	3,458	5,000	2,000	3,800
236161	55901	REGISTRATION FEES	2,460	4,000	3,000	5,000
236161	56220	OFFICE SUPPLIES	7,175	6,000	5,400	6,000
236161	56230	POSTAGE	3,219	5,500	2,800	3,500
236161	56240	COMPUTER SOFTWARE	-	300	600	600
236161	56310	MEETING EXPENSE	740	1,200	1,000	1,200
236161	56340	BOOKS AND PERIODICALS	6,414	11,000	9,900	11,000
236161	57600	OFFICE EQUIP/FURN AND FIXTURES	3,536	5,400	1,170	5,400
<b>TOTAL ADMINISTRATORS OFFICE</b>			<b>865,341</b>	<b>987,254</b>	<b>866,633</b>	<b>935,192</b>
<b>FINANCE</b>						
236163	51100	FULL TIME EMPLOYEES	1,000,232	975,986	938,466	969,704
236163	51200	PART - TIME EMPLOYEES	44,384	50,000	52,000	70,000
236163	51300	OVERTIME	185	1,000	500	2,000
236163	52100	RETIREMENT CONTRIBUTIONS	144,695	126,878	122,000	121,213
236163	52200	MEDICARE CONTRIBUTIONS	14,597	14,891	14,000	15,090
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	977	1,200	632	1,740
236163	52300	GROUP INSURANCE	165,138	161,000	168,874	176,274
236163	52400	UNEMPLOYMENT COMPENSATION	825	825	825	775
236163	52410	WORKERS COMPENSATION	5,209	7,136	7,136	6,780
236163	52500	FITNESS CENTER CONTRIBUTIONS	885	1,500	1,150	1,250
236163	52600	CAR ALLOWANCE	485	700	700	600
236163	53009	CONTRACT LABOR	-	2,500	-	2,500
236163	53100	PROFESSIONAL SERVICES	-	2,500	-	2,500
236163	53160	MEDICAL EXAMS/DRUG SCREENING	-	150	100	150
236163	53310	TECHNOLOGY SERVICES	69,832	63,089	63,089	67,145
236163	54320	REPAIRS & MAINT - EQUIPMENT	8,788	12,000	9,000	12,000
236163	55100	BANK SERVICE CHARGES	199	1,000	700	1,000
236163	55200	INSURANCE	10,788	7,500	7,189	7,511
236163	55300	COMMUNICATIONS	8,560	12,000	12,000	10,000
236163	55400	ADVERTISING,DUES AND SUBS.	5,597	10,000	6,000	10,000
236163	55500	PRINTING	907	5,000	1,000	2,500
236163	55800	TRAVEL	627	1,000	1,200	1,200
236163	55900	EDUCATION AND TRAINING	10,789	12,000	5,000	10,000
236163	56110	MEDICAL SUPPLIES	-	500	500	500
236163	56210	GASOLINE AND OIL	399	1,000	500	1,000
236163	56220	OFFICE SUPPLIES	28,188	30,000	30,000	30,000
236163	56230	POSTAGE	17,652	25,000	15,000	15,000
236163	56240	COMPUTER SOFTWARE	235	4,000	2,000	28,000
236163	56340	BOOKS AND PERIODICALS	495	1,000	-	1,000
236163	57400	MACHINERY AND EQUIPMENT	156	20,000	10,000	20,000
236163	57600	OFFICE EQUIP/FURN AND FIXTURES	15,633	7,500	1,000	7,500



# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL FINANCE</b>			<b>1,556,456</b>	<b>1,558,855</b>	<b>1,470,561</b>	<b>1,594,932</b>
<b>HUMAN RESOURCES</b>						
236165	51100	FULL TIME EMPLOYEES	325,965	428,351	442,094	465,462
236165	51200	PART - TIME EMPLOYEES	3,944	6,000	3,847	15,000
236165	51300	OVERTIME	367	5,000	714	6,000
236165	52100	RETIREMENT CONTRIBUTIONS	47,238	61,241	57,426	58,183
236165	52200	MEDICARE CONTRIBUTIONS	4,658	6,211	6,209	6,967
236165	52210	SOCIAL SECURITY CONTRIBUTIONS	245	372	312	930
236165	52300	GROUP INSURANCE	67,966	98,208	108,869	112,536
236165	52400	UNEMPLOYMENT COMPENSATION	425	425	475	475
236165	52410	WORKERS COMPENSATION	1,778	2,115	2,115	2,009
236165	52500	FITNESS CENTER CONTRIBUTIONS	216	990	594	2,700
236165	53100	PROFESSIONAL SERVICES	9,068	32,500	10,000	25,000
236165	53160	MEDICAL EXAMS/DRUG SCREENING	596	500	500	500
236165	53310	TECHNOLOGY SERVICES	20,194	22,296	22,296	30,931
236165	54320	REPAIRS & MAINT - EQUIPMENT	3,829	5,000	3,721	5,000
236165	54330	REPAIRS AND MAINT - VEHICLES	388	1,000	842	1,000
236165	55200	INSURANCE	5,600	5,371	3,876	5,580
236165	55300	COMMUNICATIONS	1,018	2,500	2,366	2,500
236165	55400	ADVERTISING,DUES AND SUBS.	1,509	2,500	2,500	3,000
236165	55500	PRINTING	1,755	5,000	5,000	5,000
236165	55800	TRAVEL	5,378	10,000	3,500	10,000
236165	55900	EDUCATION AND TRAINING	9,024	10,000	2,500	7,500
236165	55906	INTERDEPARTMENT TRAINING	3,276	5,000	3,926	10,000
236165	56210	GASOLINE AND OIL	444	1,000	368	1,000
236165	56220	OFFICE SUPPLIES	10,688	15,000	16,295	17,500
236165	56230	POSTAGE	2,165	5,000	270	5,000
236165	56240	COMPUTER SOFTWARE	758	27,500	16,500	31,100
236165	56312	RECOGNITION EXPENSE	9,953	12,000	11,558	12,000
236165	56340	BOOKS AND PERIODICALS	211	1,000	250	500
236165	57408	COMPUTER EQUIPMENT	-	10,000	7,241	5,000
236165	57600	OFFICE EQUIP/FURN AND FIXTURES	5,962	5,000	2,500	5,000
236165	58315	RECRUITING EXPENSE	3,377	5,000	5,000	7,500
<b>TOTAL HUMAN RESOURCES</b>			<b>547,994</b>	<b>792,080</b>	<b>743,664</b>	<b>860,873</b>
<b>RISK MANAGEMENT</b>						
236166	51100	FULL TIME EMPLOYEES	304,312	373,333	379,049	388,085
236166	51200	PART - TIME EMPLOYEES	4,993	-	-	-
236166	52100	RETIREMENT CONTRIBUTIONS	44,125	48,533	48,990	48,511
236166	52200	MEDICARE CONTRIBUTIONS	4,311	5,413	5,216	5,627
236166	52210	SOCIAL SECURITY CONTRIBUTIONS	310	-	-	-
236166	52300	GROUP INSURANCE	54,263	71,424	71,786	75,024
236166	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
236166	52410	WORKERS COMPENSATION	579	2,248	2,248	2,136

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
236166	52500	FITNESS CENTER CONTRIBUTIONS	520	720	762	800
236166	53160	MEDICAL EXAMS/DRUG SCREENING	57	-	-	-
236166	53310	TECHNOLOGY SERVICES	9,957	11,200	11,200	12,870
236166	54320	REPAIRS & MAINT - EQUIPMENT	6,057	10,000	9,661	10,145
236166	54330	REPAIRS AND MAINT - VEHICLES	-	500	52	500
236166	55200	INSURANCE	553	2,173	1,007	2,000
236166	55300	COMMUNICATIONS	1,906	2,000	1,812	2,000
236166	55400	ADVERTISING, DUES AND SUBS.	2,077	1,500	1,809	1,800
236166	55500	PRINTING	412	1,000	231	1,000
236166	55800	TRAVEL	1,166	2,000	1,000	2,000
236166	55810	MILEAGE	-	300	300	300
236166	55900	EDUCATION AND TRAINING	7,788	12,000	1,853	12,000
236166	56210	GASOLINE AND OIL	252	2,000	715	2,000
236166	56220	OFFICE SUPPLIES	6,410	6,500	6,060	6,500
236166	56230	POSTAGE	506	-	2,018	2,000
236166	56240	COMPUTER SOFTWARE	-	-	-	25,000
236166	56340	BOOKS AND PERIODICALS	150	300	-	300
236166	57400	MACHINERY AND EQUIPMENT	395	10,000	6,491	10,000
236166	57600	OFFICE EQUIP/FURN AND FIXTURES	3,220	6,000	-	6,000
<b>TOTAL RISK MANAGEMENT</b>			<b>454,619</b>	<b>569,444</b>	<b>552,560</b>	<b>616,898</b>
<b>MISC ADMIN ACTIVITIES</b>						
236167	51100	FULL TIME EMPLOYEES	20,400	-	-	-
236167	52100	RETIREMENT CONTRIBUTIONS	2,958	-	-	-
236167	52200	MEDICARE CONTRIBUTIONS	296	-	-	-
236167	52300	GROUP INSURANCE	4,028	-	-	-
236167	52500	FITNESS CENTER CONTRIBUTIONS	72	-	-	-
236167	53100	PROFESSIONAL SERVICES	233,649	245,000	225,000	245,000
236167	53194	FINANCIAL ON-LINE SERVICES	25,200	25,500	26,280	27,000
236167	53319	GIS SERVICES	65,000	65,000	65,000	46,301
236167	55900	EDUCATION AND TRAINING	2,639	-	-	-
236167	55950	SOFTWARE TRAINING	9,468	18,400	18,000	26,000
236167	56243	DATA PROCESSING SOFTWARE	304,824	350,000	350,000	375,000
236167	58530	GRANT TO I/T DEPARTMENT	200,000	100,000	180,000	175,000
236167	58533	GRANT TO HUMAN SERVICES FUND	310,000	360,000	360,000	360,000
236167	58569	TRSF TO CONTINUUM OF CARE FD	64,764	15,000	15,000	-
236167	58572	TRANSFER TO LIHEAP FUND	10,000	26,500	25,000	25,000
236167	58585	TRANSFER TO GENERAL FUND	-	147,380	80,600	161,559
<b>TOTAL MISC ADMIN ACTIVITIES</b>			<b>1,253,297</b>	<b>1,352,780</b>	<b>1,344,880</b>	<b>1,440,860</b>
<b>TOTAL ADMINISTRATIVE FUND:</b>			<b>4,677,706</b>	<b>5,260,413</b>	<b>4,978,298</b>	<b>5,448,755</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>INFORMATION TECHNOLOGY DEPT:</b>						
<b>INFORMATION TECHNOLOGY</b>						
238169	51100	FULL TIME EMPLOYEES	499,296	460,741	460,741	496,235
238169	51200	PART - TIME EMPLOYEES	-	4,320	4,320	4,320
238169	51300	OVERTIME	1,402	2,500	2,000	2,500
238169	52100	RETIREMENT CONTRIBUTIONS	72,493	60,455	60,455	62,342
238169	52200	MEDICARE CONTRIBUTIONS	7,053	6,806	6,806	7,294
238169	52210	SOCIAL SECURITY CONTRIBUTIONS	-	268	268	268
238169	52300	GROUP INSURANCE	112,707	119,040	119,040	125,040
238169	52400	UNEMPLOYMENT COMPENSATION	575	575	575	575
238169	52410	WORKERS COMPENSATION	2,890	3,428	3,428	3,257
238169	52500	FITNESS CENTER CONTRIBUTIONS	561	720	260	600
238169	53100	PROFESSIONAL SERVICES	16,868	18,000	12,000	25,000
238169	53160	MEDICAL EXAMS/DRUG SCREENING	203	300	200	150
238169	53190	CONTRACT SERVICES	176	-	-	-
238169	54320	REPAIRS & MAINT - EQUIPMENT	58,865	97,000	75,000	80,000
238169	54330	REPAIRS AND MAINT - VEHICLES	55	500	50	500
238169	55100	BANK SERVICE CHARGES	1	-	-	-
238169	55200	INSURANCE	6,202	9,107	9,107	12,518
238169	55300	COMMUNICATIONS	12,080	11,400	12,983	6,700
238169	55311	INTERNET SERVICES	34,046	55,260	46,760	45,600
238169	55313	SOFTWARE MAINTENANCE	18,590	26,865	35,000	34,750
238169	55400	ADVERTISING,DUES AND SUBS.	1,278	850	850	850
238169	55500	PRINTING	50	1,000	1,000	1,000
238169	55800	TRAVEL	15,761	12,000	12,000	8,000
238169	55900	EDUCATION AND TRAINING	22,674	27,025	12,000	16,925
238169	56100	MATERIALS AND SUPPLIES	-	750	750	750
238169	56210	GASOLINE AND OIL	614	1,000	500	750
238169	56220	OFFICE SUPPLIES	3,745	3,000	3,000	3,000
238169	56240	COMPUTER SOFTWARE	177,178	158,000	160,000	151,200
238169	56320	UNIFORMS	637	1,000	1,000	1,000
238169	57400	MACHINERY AND EQUIPMENT	47,538	67,480	113,000	47,330
238169	57408	COMPUTER EQUIPMENT	34,580	49,000	49,000	49,000
238169	57600	OFFICE EQUIP/FURN AND FIXTURES	515	15,000	25,000	1,500
<b>TOTAL INFORMATION TECHNOLOGY</b>			<b>1,148,632</b>	<b>1,213,390</b>	<b>1,227,093</b>	<b>1,188,954</b>

### GIS FUND:

<b>GIS</b>						
239170	51100	FULL TIME EMPLOYEES	316,867	334,590	330,000	371,021
239170	51300	OVERTIME	-	1,255	101	2,000
239170	52100	RETIREMENT CONTRIBUTIONS	45,946	43,660	43,000	46,628
239170	52200	MEDICARE CONTRIBUTIONS	4,369	4,852	4,852	5,409

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
239170	52210	SOCIAL SECURITY CONTRIBUTIONS	-	250	250	250
239170	52300	GROUP INSURANCE	75,307	83,328	83,727	100,032
239170	52400	UNEMPLOYMENT COMPENSATION	150	350	350	350
239170	52410	WORKERS COMPENSATION	1,781	4,896	4,896	4,792
239170	52500	FITNESS CENTER CONTRIBUTIONS	923	600	1,105	900
239170	53025	GIS PROJECT	-	51,000	45,000	221,669
239170	53100	PROFESSIONAL SERVICES	3,500	3,500	4,464	3,500
239170	53190	CONTRACT SERVICES	8,893	37,500	45,000	52,200
239170	53310	TECHNOLOGY SERVICES	13,900	15,806	15,806	16,090
239170	54320	REPAIRS & MAINT - EQUIPMENT	175	2,000	2,000	2,000
239170	54330	REPAIRS AND MAINT - VEHICLES	-	250	250	500
239170	55100	BANK SERVICE CHARGES	1	100	100	100
239170	55200	INSURANCE	1,231	1,099	1,147	3,132
239170	55300	COMMUNICATIONS	7,503	7,660	7,660	6,400
239170	55313	SOFTWARE MAINTENANCE	28,649	37,700	37,700	47,050
239170	55400	ADVERTISING,DUES AND SUBS.	474	750	750	750
239170	55500	PRINTING	-	500	500	500
239170	55800	TRAVEL	633	2,200	2,200	1,200
239170	55810	MILEAGE	-	250	-	250
239170	55900	EDUCATION AND TRAINING	10,119	11,000	5,000	15,000
239170	56100	MATERIALS AND SUPPLIES	4,533	3,500	3,500	3,500
239170	56210	GASOLINE AND OIL	160	250	193	250
239170	56220	OFFICE SUPPLIES	4,100	3,500	8,200	3,500
239170	56240	COMPUTER SOFTWARE	-	5,000	1,357	5,000
239170	57400	MACHINERY AND EQUIPMENT	4,200	-	-	10,000
239170	57408	COMPUTER EQUIPMENT	2,069	26,100	26,100	11,850
239170	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	18,568	1,000
<b>TOTAL GIS</b>		<b>535,483</b>	<b>684,446</b>	<b>693,776</b>	<b>936,822</b>	

### CRIMINAL COURT FUND:

#### JURY & WITNESS

240171	53120	JURY AND WITNESS FEES-CRIMINAL	362,966	375,000	350,000	375,000
240171	53121	JURY AND WITNESS FEES - CIVIL	9,232	10,000	6,000	10,000
240171	53300	INTERGOVERNMENTAL SERVICE CHG	121,748	128,721	128,720	135,422
240171	55100	BANK SERVICE CHARGES	2	50	50	50
<b>TOTAL JURY &amp; WITNESS</b>		<b>493,947</b>	<b>513,771</b>	<b>484,770</b>	<b>520,472</b>	

### DISTRICT JUDGES FUND:

#### DISTRICT JUDGES

241173	51100	FULL TIME EMPLOYEES	1,770,943	1,802,870	1,879,890	1,930,678
241173	51200	PART - TIME EMPLOYEES	90,760	130,006	95,619	140,005
241173	51250	COURT REPORTER FEES	13,551	-	-	-

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
241173	52100	RETIREMENT CONTRIBUTIONS	262,804	234,373	244,386	250,989
241173	52200	MEDICARE CONTRIBUTIONS	23,643	28,004	28,645	30,025
241173	52210	SOCIAL SECURITY CONTRIBUTIONS	3,651	4,030	2,943	4,650
241173	52300	GROUP INSURANCE	431,897	490,993	497,865	528,192
241173	52400	UNEMPLOYMENT COMPENSATION	2,175	2,250	2,250	2,250
241173	52410	WORKERS COMPENSATION	11,939	8,115	8,115	8,115
241173	52500	FITNESS CENTER CONTRIBUTIONS	2,051	1,964	3,917	3,257
241173	53009	CONTRACT LABOR	2,860	-	-	-
241173	53100	PROFESSIONAL SERVICES	1,435	35,000	10,000	35,000
241173	53190	CONTRACT SERVICES	-	1,000	1,000	1,000
241173	53310	TECHNOLOGY SERVICES	6,450	-	-	-
241173	54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,000	-	3,000
241173	54320	REPAIRS & MAINT - EQUIPMENT	22,685	30,000	30,000	30,000
241173	54415	PARKING RENTAL	2,300	1,932	1,932	1,932
241173	54420	RENTALS - EQUIPMENT	23,135	30,000	30,000	30,000
241173	55100	BANK SERVICE CHARGES	10	50	50	50
241173	55200	INSURANCE	5,491	20,000	10,000	20,000
241173	55300	COMMUNICATIONS	29,563	32,000	32,000	32,000
241173	55400	ADVERTISING,DUES AND SUBS.	771	-	-	-
241173	55500	PRINTING	2,578	1,000	1,000	1,000
241173	55713	MENTAL HEALTH COURT EXPENSE	57,001	75,000	-	-
241173	55800	TRAVEL	(469)	10,000	10,000	10,000
241173	55900	EDUCATION AND TRAINING	12,164	17,500	17,500	17,500
241173	56220	OFFICE SUPPLIES	19,568	500	1,500	-
241173	56230	POSTAGE	560	-	-	-
241173	56240	COMPUTER SOFTWARE	63,073	-	-	-
241173	56310	MEETING EXPENSE	6,183	5,000	5,000	-
241173	56341	LAW LIBRARY	53,391	47,000	47,000	47,000
241173	57300	CAPITAL IMPROVEMENTS	-	3,000	-	3,000
241173	57600	OFFICE EQUIP/FURN AND FIXTURES	32,006	37,000	37,000	45,000
<b>TOTAL DISTRICT JUDGES</b>			<b>2,954,169</b>	<b>3,051,587</b>	<b>2,997,612</b>	<b>3,174,643</b>

### DISTRICT ATTORNEY FUND:

#### CRIMINAL PROSECUTIONS

242177	51100	FULL TIME EMPLOYEES	3,334,269	3,555,000	3,500,000	3,441,015
242177	51200	PART - TIME EMPLOYEES	286,066	339,000	310,000	434,750
242177	51300	OVERTIME	28,998	25,000	28,000	28,000
242177	52100	RETIREMENT CONTRIBUTIONS	402,257	374,100	390,000	340,910
242177	52200	MEDICARE CONTRIBUTIONS	47,139	53,050	50,000	55,000
242177	52210	SOCIAL SECURITY CONTRIBUTIONS	16,889	21,000	7,000	17,000
242177	52300	GROUP INSURANCE	1,207,655	1,404,672	1,400,000	1,525,488
242177	52400	UNEMPLOYMENT COMPENSATION	6,450	6,400	6,400	6,550
242177	52500	FITNESS CENTER CONTRIBUTIONS	5,167	5,500	6,000	6,100
242177	52600	CAR ALLOWANCE	4,800	4,800	4,800	4,800
242177	53009	CONTRACT LABOR	1,316	-	31,500	42,000

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
242177 53100	PROFESSIONAL SERVICES	210,898	50,000	60,000	50,000
242177 54320	REPAIRS & MAINT - EQUIPMENT	37,698	50,000	16,000	20,000
242177 54330	REPAIRS AND MAINT - VEHICLES	877	-	-	-
242177 54420	RENTALS - EQUIPMENT	3,152	1,000	125	-
242177 55100	BANK SERVICE CHARGES	2	-	-	-
242177 55200	INSURANCE	49,171	50,000	1,294	2,588
242177 55300	COMMUNICATIONS	69,282	75,000	72,000	70,000
242177 55500	PRINTING	61,335	80,000	75,000	70,000
242177 55750	OFFICIAL FEES	56,561	65,000	35,000	40,000
242177 55900	EDUCATION AND TRAINING	7,000	-	-	-
242177 56210	GASOLINE AND OIL	200	-	-	-
242177 56220	OFFICE SUPPLIES	87,228	100,000	70,000	70,000
242177 56230	POSTAGE	461	-	-	-
242177 56240	COMPUTER SOFTWARE	756	-	-	-
242177 56341	LAW LIBRARY	113,192	150,000	80,000	75,000
242177 57600	OFFICE EQUIP/FURN AND FIXTURES	1,767	-	-	-
242177 58300	PUBLICITY PROMOTION	20,478	12,000	35,000	30,000
<b>TOTAL CRIMINAL PROSECUTIONS</b>		<b>6,061,066</b>	<b>6,421,522</b>	<b>6,178,119</b>	<b>6,329,201</b>

### DWI COURT

242184 51100	FULL TIME EMPLOYEES	33,374	35,000	32,000	32,000
242184 51200	PART - TIME EMPLOYEES	13,266	13,000	3,808	-
242184 52100	RETIREMENT CONTRIBUTIONS	4,839	5,000	4,230	4,000
242184 52200	MEDICARE CONTRIBUTIONS	678	700	550	464
242184 52210	SOCIAL SECURITY CONTRIBUTIONS	823	800	310	-
242184 52300	GROUP INSURANCE	11,892	14,000	14,000	12,504
242184 52400	UNEMPLOYMENT COMPENSATION	225	225	225	50
242184 52500	FITNESS CENTER CONTRIBUTIONS	115	200	200	200
242184 53100	PROFESSIONAL SERVICES	30,000	36,000	36,000	36,000
242184 53162	DRUG/ALCOHOL TESTING	13,584	20,000	15,000	20,000
242184 55300	TELEPHONE/COMMUNICATIONS	2,409	2,000	1,000	2,400
242184 56220	OFFICE SUPPLIES	250	1,000	1,000	-
<b>TOTAL DWI COURT</b>		<b>111,454</b>	<b>127,925</b>	<b>108,323</b>	<b>107,618</b>

### TOTAL DISTRICT ATTORNEY FUND:

<b>6,172,519</b>	<b>6,549,447</b>	<b>6,286,442</b>	<b>6,436,819</b>
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### JUDICIAL EXPENSE FUND:

#### DISTRICT JUDGES

243173 53009	CONTRACT LABOR	11,300	31,200	10,000	5,000
243173 53310	TECHNOLOGY SERVICES	200	7,000	7,000	7,000
243173 54410	STORAGE FEES	268	800	800	800
243173 55100	BANK SERVICE CHARGES	60	100	100	100
243173 55400	ADVERTISING, DUES AND SUBS.	-	1,000	1,000	1,000
243173 56220	OFFICE SUPPLIES	9,588	30,000	30,000	32,000

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
243173	56230	POSTAGE	855	2,700	2,700	2,700
243173	56240	COMPUTER SOFTWARE	1,525	20,000	30,000	40,000
243173	56310	MEETING EXPENSE	-	-	-	5,000
<b>TOTAL DISTRICT JUDGES</b>			<b>23,796</b>	<b>92,800</b>	<b>81,600</b>	<b>93,600</b>

### PARISH LIBRARY FUND:

#### COMPUTING & COLLECTION SVCS

244531	51100	FULL TIME EMPLOYEES	589,588	622,991	622,991	705,688
244531	52100	RETIREMENT CONTRIBUTIONS	85,490	80,989	80,989	88,211
244531	52200	MEDICARE CONTRIBUTIONS	8,305	9,033	9,033	10,232
244531	52300	GROUP INSURANCE	161,116	178,560	178,560	200,064
244531	52400	UNEMPLOYMENT COMPENSATION	750	750	750	800
244531	52410	WORKERS COMPENSATION	8,602	9,974	9,974	9,476
244531	52500	FITNESS CENTER CONTRIBUTIONS	911	6,300	6,300	6,720
244531	53100	PROFESSIONAL SERVICES	31,404	10,000	10,000	2,500
244531	53201	BINDERY	797	12,100	2,000	7,100
244531	53310	TECHNOLOGY SERVICES	3,108	3,500	2,560	3,500
244531	54320	REPAIRS & MAINT - EQUIPMENT	153,568	185,000	185,000	195,000
244531	54420	RENTALS - EQUIPMENT	2,610	2,040	3,791	2,040
244531	55300	COMMUNICATIONS	76,886	200,000	161,030	200,000
244531	55810	MILEAGE	2,785	3,750	2,500	3,750
244531	55900	EDUCATION AND TRAINING	19,841	25,000	25,000	25,000
244531	561001	SUPPLIES - PUBLIC	22,726	26,000	17,605	26,000
244531	561006	SUPPLIES - STAFF	3,293	8,650	8,650	8,650
244531	56230	POSTAGE	5,999	8,000	8,000	8,000
244531	56240	COMPUTER SOFTWARE	68,754	120,000	120,000	135,000
244531	56401	BOOKS	549,843	425,000	425,000	450,000
244531	56402	DVD'S	162,390	300,000	300,000	250,000
244531	56403	LIBRARY MATERIAL - OTHER	-	350,000	350,000	500,000
244531	56404	MAGAZINES AND NEWSPAPERS	55,753	70,000	70,000	70,000
244531	56405	ELECTRONIC RESOURCES	167,392	175,000	175,000	205,000
244531	56406	MICROFORMS	6,044	8,000	8,000	8,000
244531	56407	RECORDINGS	115,531	80,000	80,000	80,000
244531	57600	OFFICE EQUIP/FURN AND FIXTURES	285,767	311,500	311,500	165,000
244531	58911	REFUNDS	2,398	5,500	5,500	5,500
<b>TOTAL COMPUTING &amp; COLLECTION SVCS</b>			<b>2,591,653</b>	<b>3,237,637</b>	<b>3,179,733</b>	<b>3,371,231</b>

#### LIBRARY ADMINISTRATION

244533	51100	FULL TIME EMPLOYEES	199,763	205,140	205,140	214,636
244533	51200	PART - TIME EMPLOYEES	-	18,804	18,804	18,990
244533	52100	RETIREMENT CONTRIBUTIONS	24,903	22,844	22,844	22,906
244533	52200	MEDICARE CONTRIBUTIONS	2,784	3,247	3,247	3,388
244533	52210	SOCIAL SECURITY CONTRIBUTIONS	1,745	2,975	2,975	3,123



# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
244533	52300	GROUP INSURANCE	42,922	47,616	47,616	50,016
244533	52400	UNEMPLOYMENT COMPENSATION	225	225	225	225
244533	52410	WORKERS COMPENSATION	1,236	1,374	1,374	1,306
244533	52500	FITNESS CENTER CONTRIBUTIONS	505	1,680	1,680	1,680
244533	53009	CONTRACT LABOR	-	50	-	50
244533	53100	PROFESSIONAL SERVICES	12,957	1,000	8,000	1,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	-	181	1,131	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	206,576	219,249	219,250	230,094
244533	54320	REPAIRS & MAINT - EQUIPMENT	9,208	20,000	10,000	20,000
244533	55100	BANK SERVICE CHARGES	2,554	1,800	6,187	3,600
244533	55400	ADVERTISING,DUES AND SUBS.	6,973	10,000	6,000	10,000
244533	55810	MILEAGE	2,296	3,500	3,500	3,500
244533	55900	EDUCATION AND TRAINING	5,562	7,800	7,800	7,800
244533	561001	SUPPLIES - PUBLIC	5,851	7,500	7,500	7,500
244533	561006	SUPPLIES - STAFF	6,180	7,480	7,480	7,480
244533	56106	HURRICANE IKE EXPENSES	(1,092)	-	-	-
244533	56120	VOLUNTEER SUPPLIES	-	500	-	500
244533	56230	POSTAGE	2,823	3,000	3,000	3,000
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	9,665	10,500
244533	58305	GRANT EXPENDITURES	-	500	-	-
<b>TOTAL LIBRARY ADMINISTRATION</b>			<b>533,970</b>	<b>586,465</b>	<b>593,418</b>	<b>621,475</b>

### LIBRARY FACILITIES MANAGEMENT

244535	51100	FULL TIME EMPLOYEES	261,309	292,176	292,176	298,676
244535	51200	PART - TIME EMPLOYEES	6,368	6,732	6,732	7,071
244535	52100	RETIREMENT CONTRIBUTIONS	37,723	37,983	37,983	37,334
244535	52200	MEDICARE CONTRIBUTIONS	3,710	4,334	4,334	4,433
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	404	417	417	438
244535	52300	GROUP INSURANCE	82,523	95,232	95,232	100,032
244535	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
244535	52410	WORKERS COMPENSATION	15,713	18,537	18,537	17,610
244535	52500	FITNESS CENTER CONTRIBUTIONS	134	3,360	3,360	3,360
244535	53009	CONTRACT LABOR	224,190	209,200	283,073	377,520
244535	53011	CONTRACT LABOR - SECURITY	-	-	100	-
244535	53100	PROFESSIONAL SERVICES	-	-	250	-
244535	53160	MEDICAL EXAMS/DRUG SCREENING	129	200	800	-
244535	53190	CONTRACT SERVICES	333,271	321,000	321,000	321,000
244535	54100	UTILITIES	359,490	392,000	392,000	392,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	151,075	103,000	103,000	120,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	1,349	5,000	5,000	5,000
244535	54330	REPAIRS AND MAINT - VEHICLES	21,179	15,000	15,000	15,000
244535	54420	RENTALS - EQUIPMENT	12,160	3,000	5,733	3,000
244535	55200	INSURANCE	133,326	167,302	115,512	167,302
244535	55300	COMMUNICATIONS	607	-	425	-
244535	55400	ADVERTISING,DUES AND SUBS.	118	-	130	-
244535	55810	MILEAGE	184	500	500	500



# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
244535	56100	MATERIALS AND SUPPLIES	63,220	60,000	60,000	60,000
244535	561001	SUPPLIES - PUBLIC	186	-	-	-
244535	561006	SUPPLIES - STAFF	782	1,000	1,000	1,000
244535	56210	GASOLINE AND OIL	22,207	40,000	40,000	40,000
244535	56320	UNIFORMS	2,005	2,000	2,000	2,000
244535	57300	CAPITAL IMPROVEMENTS	28,561	200,000	200,000	671,564
244535	57500	VEHICLES	-	50,000	89,538	-
244535	57600	OFFICE EQUIP/FURN AND FIXTURES	24,819	27,465	27,465	32,465
<b>TOTAL LIBRARY FACILITIES MANAGEMENT</b>			<b>1,787,166</b>	<b>2,055,863</b>	<b>2,121,722</b>	<b>2,677,730</b>

### LIBRARY PUBLIC SERVICES

244537	51100	FULL TIME EMPLOYEES	2,188,890	2,223,490	2,223,490	2,388,817
244537	51200	PART - TIME EMPLOYEES	401,757	528,957	528,957	411,630
244537	51300	OVERTIME	72	-	-	-
244537	52100	RETIREMENT CONTRIBUTIONS	315,268	301,862	301,862	304,688
244537	52200	MEDICARE CONTRIBUTIONS	36,555	40,051	40,051	40,320
244537	52210	SOCIAL SECURITY CONTRIBUTIONS	23,155	24,621	24,621	22,503
244537	52300	GROUP INSURANCE	737,775	845,184	845,184	900,288
244537	52400	UNEMPLOYMENT COMPENSATION	4,725	4,675	4,675	4,800
244537	52410	WORKERS COMPENSATION	14,458	17,792	17,792	18,682
244537	52500	FITNESS CENTER CONTRIBUTIONS	2,779	26,040	26,040	30,660
244537	53009	CONTRACT LABOR	-	-	400	-
244537	53100	PROFESSIONAL SERVICES	15,624	31,500	31,500	31,500
244537	53160	MEDICAL EXAMS/DRUG SCREENING	6,029	8,645	8,645	8,645
244537	54320	REPAIRS & MAINT - EQUIPMENT	14,131	14,462	14,462	16,500
244537	55400	ADVERTISING, DUES AND SUBS.	49	-	50	-
244537	55810	MILEAGE	9,086	20,488	20,488	20,488
244537	55900	EDUCATION AND TRAINING	37,316	29,800	29,800	32,800
244537	56100	MATERIALS AND SUPPLIES	565	-	1,134	-
244537	561001	SUPPLIES - PUBLIC	16,334	36,361	36,361	36,361
244537	561002	SUPPLIES - CHILDREN	14,670	21,500	21,500	21,500
244537	561003	SUPPLIES - GRANT PROGRAM	4,385	5,840	5,840	5,840
244537	561004	SUPPLIES - ADULT	6,608	15,000	15,000	15,000
244537	561005	SUPPLIES - YOUNG ADULT	6,626	15,000	15,000	15,000
244537	561006	SUPPLIES - STAFF	31,497	27,860	33,000	30,000
244537	561007	SUPPLIES - OUTREACH PROGRAM	2,199	5,000	5,000	5,000
244537	561010	SUPPLIES - DONATIONS	472	1,000	1,000	1,000
244537	56230	POSTAGE	735	1,000	1,000	1,000
244537	57600	OFFICE EQUIP/FURN AND FIXTURES	51,268	8,764	8,764	31,763
<b>TOTAL LIBRARY PUBLIC SERVICES</b>			<b>3,943,028</b>	<b>4,254,892</b>	<b>4,261,616</b>	<b>4,394,785</b>

### LIBRARY HUMAN RES & PROG

244539	51100	FULL TIME EMPLOYEES	126,945	144,603	144,603	150,300
244539	52100	RETIREMENT CONTRIBUTIONS	17,596	18,798	18,798	18,787
244539	52200	MEDICARE CONTRIBUTIONS	1,744	2,097	2,097	2,179

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
244539	52300	GROUP INSURANCE	30,469	35,712	35,712	37,512
244539	52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
244539	52410	WORKERS COMPENSATION	530	826	826	785
244539	52500	FITNESS CENTER CONTRIBUTIONS	260	1,260	-	1,260
244539	53100	PROFESSIONAL SERVICES	102	5,000	-	5,000
244539	53160	MEDICAL EXAMS/DRUG SCREENING	49	-	49	-
244539	54420	RENTALS - EQUIPMENT	-	1,000	100	1,000
244539	55400	ADVERTISING,DUES AND SUBS.	775	1,500	1,500	1,500
244539	55500	PRINTING	-	1,500	1,500	1,500
244539	55810	MILEAGE	512	1,500	1,500	1,500
244539	55900	EDUCATION AND TRAINING	9,496	15,000	16,500	15,000
244539	561006	SUPPLIES - STAFF	5,370	5,000	5,000	5,000
244539	56230	POSTAGE	-	110	-	111
<b>TOTAL LIBRARY HUMAN RES &amp; PROG</b>			<b>193,997</b>	<b>234,056</b>	<b>228,335</b>	<b>241,584</b>
<b>TOTAL PARISH LIBRARY FUND:</b>			<b>9,049,815</b>	<b>10,368,913</b>	<b>10,384,824</b>	<b>11,306,805</b>

### HOUSING REHAB PROGRAM:

#### HOUSING REHAB PROGRAM

245612	51100	FULL TIME EMPLOYEES	22,903	57,135	55,825	32,359
245612	52100	RETIREMENT CONTRIBUTIONS	3,321	7,196	7,257	3,969
245612	52200	MEDICARE CONTRIBUTIONS	331	829	809	469
245612	52300	GROUP INSURANCE	6,241	17,856	17,243	6,877
245612	52500	FITNESS CENTER CONTRIBUTIONS	11	-	101	60
245612	53102	INSPECTION FEES	-	500	-	500
245612	53109	PROJECT MANAGEMENT COST	-	70,652	-	77,293
245612	53310	TECHNOLOGY SERVICES	-	2,895	2,895	-
245612	54100	UTILITIES	-	210	-	210
245612	54210	JANITORIAL SERVICES	-	458	-	458
245612	54330	REPAIRS AND MAINT - VEHICLES	-	156	-	156
245612	54410	RENTALS - BUILDING	-	1,735	-	1,735
245612	55200	INSURANCE	-	1,000	-	-
245612	55300	TELEPHONE/COMMUNICATIONS	-	2,200	-	2,200
245612	55800	TRAVEL	-	1,700	-	1,700
245612	55900	EDUCATION AND TRAINING	-	790	-	790
245612	56210	GASOLINE AND OIL	-	200	-	200
245612	56220	OFFICE SUPPLIES	-	750	-	750
245612	56310	MEETING EXPENSE	-	300	-	300
245612	57300	MATERIALS FOR REHAB/REPAIR	-	195,332	-	194,974
<b>TOTAL HOUSING REHAB PROGRAM</b>			<b>32,806</b>	<b>361,894</b>	<b>84,130</b>	<b>325,000</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>HOUSING DEPARTMENT FUND:</b>						
<b>HOUSING DEPARTMENT FUND</b>						
246613	51100	FULL TIME EMPLOYEES	134,706	152,593	148,637	157,880
246613	51200	PART - TIME EMPLOYEES	8,655	9,256	9,443	12,233
246613	51300	OVERTIME	-	500	-	1,000
246613	52100	RETIREMENT CONTRIBUTIONS	19,424	19,756	19,286	19,370
246613	52200	MEDICARE CONTRIBUTIONS	2,021	2,354	2,292	2,467
246613	52210	SOCIAL SECURITY CONTRIBUTIONS	537	575	585	758
246613	52300	GROUP INSURANCE	42,426	49,997	49,059	51,392
246613	52400	UNEMPLOYMENT COMPENSATION	225	257	231	231
246613	52410	WORKERS COMPENSATION	2,519	5,798	5,798	5,509
246613	52500	FITNESS CENTER CONTRIBUTIONS	246	240	240	240
246613	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	200
246613	53190	CONTRACT SERVICES	2,462	2,500	1,500	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	174	350	2,700	500
246613	53310	TECHNOLOGY SERVICES	5,747	7,237	4,598	9,916
246613	54100	UTILITIES	1,383	1,500	1,700	1,800
246613	54210	JANITORIAL SERVICES	1,445	1,400	1,910	1,400
246613	54320	REPAIRS & MAINT - EQUIPMENT	2,742	2,500	500	1,500
246613	54330	REPAIRS AND MAINT - VEHICLES	1,299	2,500	1,000	1,500
246613	54410	RENTALS - BUILDING	4,836	5,000	3,500	5,558
246613	54420	RENTALS - EQUIPMENT	-	-	360	500
246613	54430	TECHNOLOGY SERVICES	5,626	-	6,000	-
246613	55100	BANK SERVICE CHARGES	233	250	200	250
246613	55200	INSURANCE	6,273	6,000	6,154	7,023
246613	55300	COMMUNICATIONS	3,957	3,000	2,300	3,000
246613	55400	ADVERTISING,DUES AND SUBS.	611	1,500	100	1,000
246613	55500	PRINTING	758	500	750	750
246613	55800	TRAVEL	2,272	6,000	3,000	3,000
246613	55900	EDUCATION AND TRAINING	3,295	3,000	1,700	1,500
246613	56210	GASOLINE AND OIL	2,340	3,000	1,500	2,000
246613	56220	OFFICE SUPPLIES	3,621	4,000	3,000	4,000
246613	56230	POSTAGE	1,570	2,000	2,500	2,500
246613	56240	COMPUTER SOFTWARE	-	-	224	250
246613	56310	MEETING EXPENSE	158	500	-	250
246613	56320	UNIFORMS	367	500	250	250
246613	56340	BOOKS AND PERIODICALS	224	-	500	500
246613	57400	MACHINERY AND EQUIPMENT	395	500	200	500
246613	57500	VEHICLES	19,325	-	-	-
246613	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	302	-
246613	58300	PUBLICITY PROMOTION	-	500	-	500
246613	58352	TRANSFER TO SHELTER PLUS CARE	2,000	5,100	-	-
246613	58567	TRSF TO HOUSING REHAB PROGRAM	32,977	61,894	84,130	25,000

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
246613	58598	TRSF TO HOUSING COUNSELING FD	-	-	22,368	-
246613	58826	HAP PAYMENTS	2,681,726	2,709,480	2,630,737	2,640,000
246613	58827	TRANSFER TO FSS ESCROW	18,449	13,000	28,331	28,000
246613	58837	FSS ESCROW FORFEITURE	(5,756)	-	(12,924)	-
246613	58838	DHAP TO HCV CONVERSION UNITS	11,582	14,000	2,645	-
246613	58839	HOME OWNERSHIP PRGM	29,244	32,000	25,000	25,000
246613	58857	UTILITY PAYMENTS	64,051	70,000	52,000	51,600
246613	58858	PORTABILITY PAYMENTS	4,567	4,700	2,583	-
246613	58859	PORT OUT ADMIN FEE	429	500	248	-
246613	58870	HAP PORT IN	4,796	-	8,337	10,000
246613	58901	REFUNDS TO HUD	253,223	-	-	-
<b>TOTAL HOUSING DEPARTMENT FUND</b>			<b>3,412,157</b>	<b>3,239,237</b>	<b>3,158,473</b>	<b>3,116,327</b>

### WORKFORCE INOVATION & OPPRTNTY:

#### W I A BOARD ADMINISTRATION

248425	51100	FULL TIME EMPLOYEES	94,354	48,091	64,790	94,169
248425	52100	RETIREMENT CONTRIBUTIONS	13,681	6,252	8,116	11,567
248425	52200	MEDICARE CONTRIBUTIONS	1,345	698	939	1,366
248425	52300	GROUP INSURANCE	18,884	10,230	17,371	21,018
248425	52400	UNEMPLOYMENT COMPENSATION	100	43	43	150
248425	52410	WORKERS COMPENSATION	643	318	318	709
248425	52500	FITNESS CENTER CONTRIBUTIONS	-	25	-	300
248425	53160	MEDICAL EXAMS/BACKGROUND CK	-	50	-	100
248425	53300	INTERGOVERNMENTAL SERVICE CHG	9,768	9,667	6,923	12,000
248425	53310	TECHNOLOGY SERVICES	3,325	3,325	3,325	5,027
248425	54210	JANITORIAL SERVICES	8	-	-	-
248425	54310	REPAIRS & MAINT - BLDG & GRNDS	475	-	-	-
248425	54320	REPAIRS & MAINT - EQUIPMENT	3	1,100	510	1,100
248425	54330	REPAIRS AND MAINT - VEHICLES	-	250	-	250
248425	54410	RENTALS - BUILDING	1,562	1,572	1,704	1,800
248425	55100	BANK SERVICE CHARGES	120	128	117	132
248425	55200	INSURANCE	6,157	6,180	8,721	11,037
248425	55300	COMMUNICATIONS	110	400	350	400
248425	55400	ADVERTISING,DUES AND SUBS.	660	700	2,546	2,500
248425	55801	TRAVEL - STAFF	1,746	2,893	916	2,893
248425	55810	MILEAGE	438	550	918	1,000
248425	55901	REGISTRATION FEES	-	-	-	500
248425	56210	GASOLINE AND OIL	-	150	-	250
248425	56220	OFFICE SUPPLIES	2,731	3,740	5,733	4,518
248425	56230	POSTAGE	246	250	408	350
248425	56240	COMPUTER SOFTWARE	-	175	-	175
248425	56310	MEETING EXPENSE	3,185	3,360	2,551	3,360
248425	57400	MACHINERY AND EQUIPMENT	-	-	299	1,000
248425	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	199	1,000

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL W I A BOARD ADMINISTRATION</b>			<b>159,540</b>	<b>100,147</b>	<b>126,798</b>	<b>178,671</b>
<b>WIA PROGRAM COSTS - ADULT</b>						
248427	51100	FULL TIME EMPLOYEES	183,990	133,851	226,139	225,873
248427	52100	RETIREMENT CONTRIBUTIONS	26,678	17,401	28,156	27,926
248427	52200	MEDICARE CONTRIBUTIONS	2,007	1,389	2,643	3,276
248427	52300	GROUP INSURANCE	46,206	37,651	54,675	55,788
248427	52400	UNEMPLOYMENT COMPENSATION	200	200	200	300
248427	52410	WORKERS COMPENSATION	2,136	1,433	1,433	1,361
248427	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	375
248427	53100	PROFESSIONAL SERVICES	-	-	1,800	1,800
248427	53160	MEDICAL EXAMS/BACKGROUND CK	619	200	150	1,250
248427	53308	PRTCPT EMPMNT VRFCTN FEES	123	150	246	450
248427	53310	TECHNOLOGY SERVICES	10,684	11,754	12,304	5,931
248427	54100	UTILITIES	14,167	16,950	16,228	16,950
248427	54210	JANITORIAL SERVICES	11,216	11,408	13,886	13,886
248427	54310	REPAIRS & MAINT - BLDG & GRNDS	14,239	11,230	17,515	17,823
248427	54320	REPAIRS & MAINT - EQUIPMENT	1,061	1,275	1,549	2,704
248427	54330	REPAIRS AND MAINT - VEHICLES	728	1,319	1,296	4,319
248427	54410	RENTALS - BUILDING	5,606	5,628	5,952	6,250
248427	54420	RENTALS - EQUIPMENT	-	-	22	750
248427	55200	INSURANCE	9,096	9,694	3,624	8,452
248427	55300	COMMUNICATIONS	10,939	10,281	12,826	11,882
248427	55400	ADVERTISING,DUES AND SUBS.	1,007	1,246	461	2,246
248427	55420	PROGRAM OUTREACH	87	200	100	200
248427	55500	PRINTING	415	-	-	500
248427	55800	TRAVEL	5,625	4,119	3,225	5,425
248427	55810	MILEAGE	75	150	772	1,200
248427	55901	REGISTRATION FEES	175	-	80	250
248427	55908	MEETINGS/CONFERENCE	5	100	-	197
248427	56121	PARTICIPANT SUPPLIES	684	8,005	1,345	18,005
248427	56210	GASOLINE AND OIL	1,951	2,299	2,472	2,607
248427	56220	OFFICE SUPPLIES	6,156	13,774	10,807	13,774
248427	56230	POSTAGE	98	150	154	200
248427	56240	COMPUTER SOFTWARE	-	1,750	875	1,750
248427	56340	BOOKS - STAFF	-	250	150	250
248427	56342	BOOKS - PARTICIPANTS	6,342	11,482	11,489	21,931
248427	57400	MACHINERY AND EQUIPMENT	5,332	9,428	3,479	9,428
248427	57600	OFFICE EQUIP/FURN AND FIXTURES	161	500	-	1,000
248427	58820	OJT CONTRACTS - PRIVATE	5,743	15,595	25,993	25,000
248427	58905	TUITION-PARTICIPANTS	25,622	50,321	20,110	150,000
248427	58910	SUPPORT SERVICES	12,986	32,343	8,386	32,343
<b>TOTAL WIA PROGRAM COSTS - ADULT</b>			<b>412,159</b>	<b>423,526</b>	<b>490,544</b>	<b>693,652</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>WIA PRG COSTS-DISLOCATED WORK</b>						
248429	51100	FULL TIME EMPLOYEES	121,651	108,128	116,043	138,427
248429	52100	RETIREMENT CONTRIBUTIONS	17,639	14,057	14,962	17,105
248429	52200	MEDICARE CONTRIBUTIONS	1,727	1,568	1,639	2,007
248429	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
248429	52300	GROUP INSURANCE	43,091	43,664	44,103	50,857
248429	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
248429	52410	WORKERS COMPENSATION	235	610	610	579
248429	52500	FITNESS CENTER CONTRIBUTIONS	300	180	260	375
248429	53160	MEDICAL EXAMS/BACKGROUND CK	-	100	-	100
248429	53308	PRTCPT EMPLOYMNT VRFCTN FEES	-	-	-	100
248429	53309	TEST FEES	20	-	-	-
248429	54100	UTILITIES	-	-	-	3,084
248429	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	6,455
248429	54320	REPAIRS & MAINT - EQUIPMENT	350	750	350	750
248429	55200	INSURANCE	445	411	3,624	3,987
248429	55300	COMMUNICATIONS	-	-	-	2,390
248429	55400	ADVERTISING,DUES AND SUBS.	-	-	-	50
248429	55420	PROGRAM OUTREACH	-	140	366	450
248429	55500	PRINTING	-	750	-	-
248429	55800	TRAVEL	-	1,000	-	1,000
248429	55810	MILEAGE	35	-	-	500
248429	56121	PARTICIPANT SUPPLIES	-	3,800	-	7,600
248429	56220	OFFICE SUPPLIES	-	1,500	135	1,500
248429	56240	COMPUTER SOFTWARE	-	1,750	825	1,750
248429	56342	BOOKS - PARTICIPANTS	-	5,600	598	11,600
248429	58820	OJT CONTRACTS - PRIVATE	-	13,916	-	15,000
248429	58905	TUITION-PARTICIPANTS	-	15,961	13,500	90,000
248429	58910	SUPPORT SERVICES	2,054	6,790	642	10,500
<b>TOTAL WIA PRG COSTS-DISLOCATED WORK</b>			<b>187,745</b>	<b>220,875</b>	<b>197,857</b>	<b>366,366</b>

### WIA PROGRAM COSTS - YOUTH

248431	51100	FULL TIME EMPLOYEES	33,472	76,353	56,879	90,737
248431	51201	WORK EXPERIENCE WAGES	36,699	34,788	46,852	90,499
248431	52100	RETIREMENT CONTRIBUTIONS	4,700	9,926	7,394	11,342
248431	52200	MEDICARE CONTRIBUTIONS	1,080	1,612	1,498	2,628
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	2,275	2,157	2,855	5,611
248431	52300	GROUP INSURANCE	9,845	30,129	14,367	35,091
248431	52400	UNEMPLOYMENT COMPENSATION	50	100	100	100
248431	52410	WORKERS COMPENSATION	451	574	574	603
248431	52500	FITNESS CENTER CONTRIBUTIONS	98	120	-	-
248431	53100	PROFESSIONAL SERVICES	930	800	1,670	12,670
248431	53160	MEDICAL EXAMS/BACKGROUND CK	299	250	44	750
248431	53308	PARTICIP EMPLOYMNT VERIF FEES	288	265	605	750
248431	53310	TECHNOLOGY SERVICES	-	1,000	1,000	7,549

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## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
248431	54100	UTILITIES	-	1,200	1,000	2,822
248431	54210	JANITORIAL SERVICES	-	600	600	2,497
248431	54320	REPAIRS & MAINT - EQUIPMENT	1,481	2,616	1,594	2,538
248431	55200	INSURANCE	137	741	-	2,741
248431	55300	COMMUNICATIONS	775	914	784	2,914
248431	55400	ADVERTISING,DUES AND SUBS.	75	150	-	2,500
248431	55420	PROGRAM OUTREACH	7,810	10,385	9,372	15,385
248431	55500	PRINTING	-	450	-	450
248431	55801	TRAVEL - STAFF	92	1,282	204	2,282
248431	55810	MILEAGE	98	250	206	500
248431	55901	REGISTRATION FEES	-	-	-	250
248431	55908	MEETINGS/CONFERENCE	-	75	-	250
248431	56121	PARTICIPANT SUPPLIES	1,230	2,236	2,236	15,472
248431	56220	OFFICE SUPPLIES	2,262	5,186	612	11,343
248431	56240	COMPUTER SOFTWARE	-	500	-	500
248431	56340	BOOKS AND PERIODICALS	-	-	100	100
248431	56342	BOOKS - PARTICIPANTS	6,863	5,966	9,042	25,932
248431	57400	MACHINERY AND EQUIPMENT	-	1,500	-	2,500
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	-	700	-	700
248431	58821	SUB-CONTRACTS	78,972	113,631	74,451	213,631
248431	58905	TUITION-PARTICIPANTS	51,934	28,794	48,741	151,250
248431	58910	SUPPORT SERVICES	12,118	14,000	7,562	25,370
<b>TOTAL WIA PROGRAM COSTS - YOUTH</b>			<b>254,036</b>	<b>349,250</b>	<b>290,343</b>	<b>740,257</b>

### INCENTIVE FUNDS

248433	51200	PART - TIME EMPLOYEES	13,866	-	-	-
248433	52200	MEDICARE CONTRIBUTIONS	201	-	-	-
248433	52210	SOCIAL SECURITY CONTRIBUTIONS	860	-	-	-
248433	53100	PROFESSIONAL SERVICES	916	-	-	-
248433	53160	MEDICAL EXAMS/BACKGROUND CK	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	565	-	-	-
248433	56121	PARTICIPANT SUPPLIES	1,215	-	-	-
248433	56220	OFFICE SUPPLIES	8,865	-	-	-
248433	56240	COMPUTER SOFTWARE	5,737	-	-	-
248433	56310	MEETING EXPENSE	2,699	-	-	-
248433	57400	MACHINERY AND EQUIPMENT	25,725	-	-	-
248433	57600	OFFICE EQUIP/FURN AND FIXTURES	4,397	-	-	-
248433	58820	CONTRACTS	900	-	-	-
<b>TOTAL INCENTIVE FUNDS</b>			<b>93,107</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>ONE STOP CENTER</b>						
248436	51100	FULL TIME EMPLOYEES	26,442	27,641	14,640	23,047
248436	52100	RETIREMENT CONTRIBUTIONS	3,834	3,594	1,688	2,881
248436	52200	MEDICARE CONTRIBUTIONS	365	401	211	334
248436	52300	GROUP INSURANCE	10,843	12,056	4,986	12,538
248436	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
248436	52410	WORKERS COMPENSATION	172	183	183	192
248436	52500	FITNESS CENTER CONTRIBUTIONS	-	-	60	143
248436	53100	PROFESSIONAL SERVICES	60,524	63,422	64,507	70,957
248436	53160	MEDICAL EXAMS/BACKGROUND CK	89	150	325	400
248436	53310	TECHNOLOGY SERVICES	24,930	26,177	26,177	19,411
248436	54320	REPAIRS & MAINT - EQUIPMENT	1,272	1,579	1,265	1,579
248436	54420	RENTALS - EQUIPMENT	-	2,447	1,500	3,000
248436	55200	INSURANCE	-	7,570	3,750	7,570
248436	55300	COMMUNICATIONS	1,536	2,111	2,111	1,674
248436	55400	ADVERTISING,DUES AND SUBS.	120	250	170	250
248436	55420	PROGRAM OUTREACH	256	250	527	527
248436	55500	PRINTING	30	150	-	150
248436	55810	MILEAGE	-	-	79	100
248436	55908	MEETINGS/CONFERENCE	34	100	-	100
248436	56220	OFFICE SUPPLIES	5,810	6,908	6,908	5,342
248436	56240	COMPUTER SOFTWARE	-	1,750	1,750	1,750
248436	57400	MACHINERY AND EQUIPMENT	-	350	-	1,000
248436	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	-	500
248436	58910	SUPPORT SERVICES	-	-	3,094	2,500
<b>TOTAL ONE STOP CENTER</b>			<b>136,308</b>	<b>158,639</b>	<b>133,980</b>	<b>155,995</b>
<b>JOB DRIVEN NAT'L EMERG GRANT</b>						
248437	51100	FULL TIME EMPLOYEES	-	72,992	45,994	74,543
248437	52100	RETIREMENT CONTRIBUTIONS	-	9,489	5,945	9,318
248437	52200	MEDICARE CONTRIBUTIONS	-	1,059	658	1,081
248437	52300	GROUP INSURANCE	-	17,499	10,737	19,771
248437	52400	UNEMPLOYMENT COMPENSATION	-	50	-	-
248437	53308	PRTCNT EMPMNT VRFCTN FEES	-	500	65	150
248437	53309	TEST FEES	39	-	-	-
248437	53310	TECHNOLOGY SERVICES	-	1,175	1,175	1,175
248437	54100	UTILITIES	-	500	500	1,682
248437	54210	JANITORIAL SERVICES	-	500	500	1,382
248437	54310	REPAIRS & MAINT - BLDG & GRNDS	-	500	500	2,139
248437	55300	TELEPHONE/COMMUNICATIONS	-	312	312	1,303
248437	55400	ADVERTISING,DUES AND SUBS.	-	1,500	-	1,500
248437	55420	PROGRAM OUTREACH	1,475	9,000	4,542	4,500
248437	55800	TRAVEL	345	1,272	331	1,272
248437	55810	MILEAGE	-	2,500	-	1,500
248437	56121	PARTICIPANT SUPPLIES	674	23,709	2,500	23,709



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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
248437	56220	OFFICE SUPPLIES	365	2,875	1,500	2,878
248437	56342	BOOKS - PARTICIPANTS	1,081	35,565	3,457	17,783
248437	58820	CONTRACTS	25,917	672,194	51,972	235,429
248437	58905	TUITION-PARTICIPANTS	7,713	323,879	234,599	275,458
248437	58910	SUPPORT SERVICES	4,809	91,180	9,334	110,854
<b>TOTAL JOB DRIVEN NAT'L EMERG GRANT</b>			<b>42,416</b>	<b>1,268,250</b>	<b>374,621</b>	<b>787,427</b>

### DISABILITY EMPOWERMENT INIT.

248438	51100	FULL TIME EMPLOYEES	35,523	-	-	-
248438	52100	RETIREMENT CONTRIBUTIONS	5,016	-	-	-
248438	52200	MEDICARE CONTRIBUTIONS	515	-	-	-
248438	52300	GROUP INSURANCE	8,160	-	-	-
248438	52400	UNEMPLOYMENT COMPENSATION	50	-	-	-
248438	52410	WORKERS COMPENSATION	466	-	-	-
248438	53100	PROFESSIONAL SERVICES	338	-	-	-
248438	55200	INSURANCE	74	-	-	-
248438	55300	TELEPHONE/COMMUNICATIONS	703	-	-	-
248438	55420	PROGRAM OUTREACH	5,147	-	1,300	-
248438	55500	PRINTING	1,350	-	-	-
248438	55800	TRAVEL	617	-	-	-
248438	55908	MEETINGS/CONFERENCE	83	-	-	-
248438	56121	PARTICIPANT SUPPLIES	5,940	-	-	-
248438	56220	OFFICE SUPPLIES	1,530	-	-	-
248438	57400	MACHINERY AND EQUIPMENT	512	-	-	-
248438	57600	OFFICE EQUIP/FURN AND FIXTURES	1,177	-	-	-
<b>TOTAL DISABILITY EMPOWERMENT INIT.</b>			<b>67,201</b>	<b>-</b>	<b>1,300</b>	<b>-</b>

### ARRA - ADULT

248439	51100	FULL TIME EMPLOYEES	-	42,684	57,456	55,112
248439	52100	RETIREMENT CONTRIBUTIONS	-	6,189	7,382	6,849
248439	52200	MEDICARE CONTRIBUTIONS	-	620	720	800
248439	52300	GROUP INSURANCE	-	14,546	24,321	19,206
248439	52400	UNEMPLOYMENT COMPENSATION	-	62	50	84
248439	52410	WORKERS COMPENSATION	-	100	100	100
248439	52500	FITNESS CENTER CONTRIBUTIONS	-	120	114	72
248439	53160	MEDICAL EXAMS/BACKGROUND CK	94	-	357	1,000
248439	53300	INTERGOVERNMENTAL SERVICE CHG	-	784	300	300
248439	53310	TECHNOLOGY SERVICES	-	418	418	304
248439	54100	UTILITIES	-	575	435	1,250
248439	54210	JANITORIAL SERVICES	-	575	536	1,248
248439	54310	REPAIRS & MAINT - BLDG & GRNDS	-	575	970	2,695
248439	54320	REPAIRS & MAINT - EQUIPMENT	-	25	-	-
248439	55200	INSURANCE	49	727	-	480
248439	55300	TELEPHONE/COMMUNICATIONS	-	600	371	1,250
248439	55420	PROGRAM OUTREACH	-	-	16	300

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## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
248439	55800 TRAVEL	-	1,250	-	1,000
248439	55810 MILEAGE	-	1,500	170	500
248439	56121 PARTICIPANT SUPPLIES	-	4,693	-	700
248439	56220 OFFICE SUPPLIES	362	2,750	552	2,500
248439	56230 POSTAGE	-	150	99	250
248439	56310 MEETING EXPENSE	-	256	-	-
248439	56342 BOOKS - PARTICIPANTS	-	4,693	-	-
248439	57400 MACHINERY AND EQUIPMENT	-	-	792	-
248439	58820 CONTRACTS	-	12,000	-	-
248439	58905 TUITION-PARTICIPANTS	-	13,000	-	-
248439	58910 SUPPORT SERVICES	-	5,000	-	-
<b>TOTALARRA - ADULT</b>		<b>506</b>	<b>113,892</b>	<b>95,159</b>	<b>96,000</b>
<b>LOCAL FUNDS</b>					
248444	51100 FULL TIME EMPLOYEES	-	9,800	-	-
248444	52200 MEDICARE CONTRIBUTIONS	-	143	-	-
248444	56121 PARTICIPANT SUPPLIES	-	-	208	-
248444	56342 BOOKS - PARTICIPANTS	-	-	41	-
248444	58905 TUITION-PARTICIPANTS	-	-	1,705	-
248444	58910 SUPPORT SERVICES	-	-	287	-
<b>TOTAL LOCAL FUNDS</b>		<b>-</b>	<b>9,943</b>	<b>2,241</b>	<b>-</b>
<b>JOB DRIVEN NEG ADMIN</b>					
248446	51100 FULL TIME EMPLOYEES	-	67,560	16,830	52,937
248446	52100 RETIREMENT CONTRIBUTIONS	-	8,783	2,188	6,540
248446	52200 MEDICARE CONTRIBUTIONS	-	980	244	768
248446	52300 GROUP INSURANCE	-	16,161	3,048	7,354
248446	52400 UNEMPLOYMENT COMPENSATION	-	-	-	30
248446	52410 WORKERS COMPENSATION	-	-	-	121
248446	53300 INTERGOVERNMENTAL SERVICE CHG	5,232	4,549	4,050	-
248446	53310 TECHNOLOGY SERVICES	503	665	665	-
248446	54100 UTILITIES	-	-	-	1,902
248446	54310 REPAIRS & MAINT - BLDG & GRNDS	-	-	-	3,762
248446	55300 COMMUNICATIONS	-	702	-	1,652
248446	55400 ADVERTISING, DUES AND SUBS.	-	700	-	1,700
248446	55800 TRAVEL	-	1,000	-	-
248446	55801 TRAVEL - STAFF	-	-	-	1,000
248446	55810 MILEAGE	-	250	-	585
248446	56220 OFFICE SUPPLIES	-	3,000	-	3,000
248446	56230 POSTAGE	-	250	-	250
248446	56310 MEETING EXPENSE	-	2,150	-	2,150
<b>TOTAL JOB DRIVEN NEG ADMIN</b>		<b>5,735</b>	<b>106,750</b>	<b>27,025</b>	<b>83,751</b>
<b>TOTAL WORKFORCE INOVATION &amp; OPPRNTY:</b>		<b>1,358,752</b>	<b>2,751,272</b>	<b>1,739,867</b>	<b>3,102,119</b>

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>PERMANENT SUPPORTIVE HOUSING:</b>						
<b>PERMANENT SUPPORTIVE HOUSING</b>						
249617	51100	FULL TIME EMPLOYEES	3,823	10,805	10,915	11,425
249617	52100	RETIREMENT CONTRIBUTIONS	542	1,405	1,413	1,416
249617	52200	MEDICARE CONTRIBUTIONS	54	157	158	166
249617	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	16	-
249617	52300	GROUP INSURANCE	1,332	3,452	3,437	3,626
249617	52500	FITNESS CENTER CONTRIBUTIONS	-	-	13	13
249617	55100	BANK SERVICE CHARGES	117	103	103	103
249617	55800	TRAVEL	-	-	351	500
249617	56240	COMPUTER SOFTWARE	1,200	-	-	-
249617	58843	TRA RENTAL ASSISTANCE	95,143	70,344	139,526	147,600
249617	58844	RENTAL ASSISTANCE - VOA	89,885	84,679	90,963	84,000
<b>TOTAL PERMANENT SUPPORTIVE HOUSING</b>			<b>192,095</b>	<b>170,945</b>	<b>246,895</b>	<b>248,849</b>

### COMMUNITY SERVICES BLOCK GRANT:

<b>CSBG ADMINISTRATION</b>						
250441	51100	FULL TIME EMPLOYEES	59,778	60,559	65,150	65,111
250441	52100	RETIREMENT CONTRIBUTIONS	8,668	7,787	8,415	8,056
250441	52200	MEDICARE CONTRIBUTIONS	836	879	945	944
250441	52300	GROUP INSURANCE	18,045	19,046	19,110	20,006
250441	52400	UNEMPLOYMENT COMPENSATION	125	100	100	80
250441	52410	WORKERS COMPENSATION	2,534	535	535	508
250441	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	200
250441	53301	ACCOUNTING SERVICES	9,600	9,600	9,600	9,600
250441	53310	TECHNOLOGY SERVICES	2,514	2,659	2,659	4,001
250441	54100	UTILITIES	472	1,750	875	900
250441	54210	JANITORIAL SERVICES	1,580	2,000	2,700	700
250441	54320	REPAIRS & MAINT - EQUIPMENT	-	500	-	500
250441	54330	REPAIRS AND MAINT - VEHICLES	-	300	-	300
250441	54410	RENTALS - BUILDING	1,697	3,750	1,400	2,223
250441	54420	RENTALS - EQUIPMENT	-	-	-	1,500
250441	55100	BANK SERVICE CHARGES	131	150	80	90
250441	55200	INSURANCE	972	1,500	1,557	1,400
250441	55300	COMMUNICATIONS	105	1,000	85	500
250441	55311	INTERNET SERVICES	594	1,000	555	750
250441	55400	ADVERTISING, DUES AND SUBS.	2,515	2,000	2,650	2,500
250441	55500	PRINTING	3,686	2,000	100	1,000
250441	55800	TRAVEL	1,631	2,000	1,500	2,000
250441	55810	MILEAGE	125	500	-	400
250441	55900	EDUCATION AND TRAINING	1,652	1,500	175	550
250441	56100	MATERIALS AND SUPPLIES	-	500	-	300

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
250441	56210	GASOLINE AND OIL	61	200	100	200
250441	56220	OFFICE SUPPLIES	2,792	2,500	2,200	2,000
250441	56230	POSTAGE	104	100	-	100
250441	56310	MEETING EXPENSE	2,119	850	200	300
250441	57400	MACHINERY AND EQUIPMENT	1,225	1,000	-	-
250441	58301	COMMUNITY RELATIONS/PROMOTIONS	-	500	-	400
<b>TOTAL CSBG ADMINISTRATION</b>			<b>123,559</b>	<b>126,765</b>	<b>120,691</b>	<b>127,119</b>

### CSBG ACTIVITIES

250443	51100	FULL TIME EMPLOYEES	83,324	118,556	118,837	125,970
250443	51200	PART - TIME EMPLOYEES	10,150	10,340	10,500	10,650
250443	51300	OVERTIME	-	500	75	400
250443	52100	RETIREMENT CONTRIBUTIONS	12,075	15,152	15,261	15,496
250443	52200	MEDICARE CONTRIBUTIONS	1,324	1,876	1,826	1,981
250443	52210	SOCIAL SECURITY CONTRIBUTIONS	632	641	645	660
250443	52300	GROUP INSURANCE	28,253	47,616	29,221	50,016
250443	52400	UNEMPLOYMENT COMPENSATION	175	225	225	225
250443	52410	WORKERS COMPENSATION	3,250	1,631	1,631	1,550
250443	52500	FITNESS CENTER CONTRIBUTIONS	10	-	120	120
250443	53160	MEDICAL EXAMS/DRUG SCREENING	44	100	155	200
250443	53310	TECHNOLOGY SERVICES	5,027	5,982	5,982	10,500
250443	53320	GRANT TO OFF OF FED PROGRAMS	2,827	2,000	1,500	-
250443	54100	UTILITIES	2,324	2,500	2,200	2,500
250443	54210	JANITORIAL SERVICES	119	5,000	3,400	1,400
250443	54320	REPAIRS & MAINT - EQUIPMENT	263	1,500	1,450	1,200
250443	54330	REPAIRS AND MAINT - VEHICLES	-	500	-	500
250443	54410	RENTALS - BUILDING	8,416	6,500	4,865	5,090
250443	54420	RENTALS - EQUIPMENT	-	-	-	1,200
250443	55200	INSURANCE	1,934	1,000	691	2,137
250443	55300	COMMUNICATIONS	2,141	3,000	2,220	2,750
250443	55311	INTERNET SERVICES	1,386	1,500	1,400	1,050
250443	55400	ADVERTISING,DUES AND SUBS.	36	500	511	500
250443	55500	PRINTING	707	500	50	150
250443	55800	TRAVEL	2,725	2,000	2,571	2,000
250443	55810	MILEAGE	167	500	138	400
250443	55900	EDUCATION AND TRAINING	1,617	2,500	650	1,500
250443	55905	COMMUNITY PARTNERSHIPS	154,127	129,802	240,000	178,533
250443	56100	MATERIALS AND SUPPLIES	572	500	-	200
250443	56110	MEDICAL SUPPLIES	(41)	-	-	-
250443	56210	GASOLINE AND OIL	-	500	-	350
250443	56220	OFFICE SUPPLIES	6,172	2,750	2,000	1,600
250443	56230	POSTAGE	11	100	-	100
250443	56300	FOOD	10,000	10,000	10,000	9,000
250443	56312	RECOGNITION EXPENSE	-	-	50	75
250443	57400	MACHINERY AND EQUIPMENT	1,198	20,000	-	-
250443	58302	HEALTH FAIR	8,429	-	-	-

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
250443	58593	TRANSFER TO SUMMER FOOD (OJT)	36,483	35,000	8,746	12,000
250443	58599	TRSF TO WIA - PROGRAMS	16,704	20,000	4,156	4,500
250443	58822	UTILITIES ASSISTANCE	66,245	7,276	4,702	-
<b>TOTAL CSBG ACTIVITIES</b>			<b>468,829</b>	<b>458,047</b>	<b>475,778</b>	<b>446,503</b>
<b>TOTAL COMMUNITY SERVICES BLOCK GRANT:</b>			<b>592,389</b>	<b>584,812</b>	<b>596,469</b>	<b>573,622</b>

### CALCA CHILDCARE FOOD PROGRAM:

<b>CALCA-CHILD CARE FOOD PROGRAM</b>						
Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
251445	51100	FULL TIME EMPLOYEES	39,042	40,722	40,057	41,728
251445	52100	RETIREMENT CONTRIBUTIONS	5,661	5,177	5,178	5,103
251445	52200	MEDICARE CONTRIBUTIONS	-	590	581	605
251445	52300	GROUP INSURANCE	10,783	11,904	11,904	12,504
251445	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
251445	52410	WORKERS COMPENSATION	156	269	269	255
251445	52500	FITNESS CENTER CONTRIBUTIONS	136	120	120	120
251445	53301	ACCOUNTING SERVICES	1,128	1,128	1,128	1,128
251445	53310	TECHNOLOGY SERVICES	1,257	1,329	1,329	1,983
251445	54100	UTILITIES	492	700	500	550
251445	54210	JANITORIAL SERVICES	440	714	500	550
251445	54320	REPAIRS & MAINT - EQUIPMENT	1,122	1,004	1,068	1,100
251445	54410	RENTALS - BUILDING	1,273	713	675	-
251445	55100	BANK SERVICE CHARGES	65	70	55	60
251445	55200	INSURANCE	486	200	415	609
251445	55300	COMMUNICATIONS	53	861	60	150
251445	55311	INTERNET SERVICES	264	265	265	300
251445	55400	ADVERTISING,DUES AND SUBS.	-	861	-	500
251445	55500	PRINTING	986	-	10	-
251445	55800	TRAVEL	2,188	2,100	1,830	2,000
251445	55900	EDUCATION AND TRAINING	69	820	435	500
251445	56220	OFFICE SUPPLIES	779	1,653	750	1,500
251445	56230	POSTAGE	686	861	585	600
251445	58823	CHILD CARE FOOD PROVIDERS	250,769	240,000	235,257	240,000
<b>TOTAL CALCA-CHILD CARE FOOD PROGRAM</b>			<b>317,883</b>	<b>312,111</b>	<b>303,021</b>	<b>311,895</b>

### TRIAD PROJECT:

<b>TRIAD PROJECT</b>						
Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
252447	51100	FULL TIME EMPLOYEES	12,753	11,113	11,486	11,617
252447	52100	RETIREMENT CONTRIBUTIONS	1,849	1,145	1,493	-
252447	52200	MEDICARE CONTRIBUTIONS	184	161	167	168
252447	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	720
252447	52300	GROUP INSURANCE	3,024	5,952	5,977	-

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
252447	52400	UNEMPLOYMENT COMPENSATION	15	12	12	25
252447	52410	WORKERS COMPENSATION	50	25	25	45
252447	53310	TECHNOLOGY SERVICES	628	665	665	-
252447	54100	UTILITIES	201	-	-	-
252447	54210	JANITORIAL SERVICES	321	-	400	-
252447	54410	RENTALS - BUILDING	2,050	-	-	-
252447	55100	BANK SERVICE CHARGES	-	-	-	-
252447	55200	INSURANCE	419	500	-	-
252447	55202	VOLUNTEER INSURANCE	418	500	-	-
252447	55300	COMMUNICATIONS	53	-	75	-
252447	55500	PRINTING	-	300	-	-
252447	55810	MILEAGE	103	200	-	250
252447	55900	EDUCATION AND TRAINING	-	200	84	-
252447	55904	VOLUNTEER TRAINING	-	275	-	-
252447	56100	MATERIALS AND SUPPLIES	2,612	250	1,500	600
252447	56220	OFFICE SUPPLIES	61	250	-	-
252447	56230	POSTAGE	-	100	50	50
252447	56312	RECOGNITION EXPENSE	-	250	-	-
<b>TOTAL TRIAD PROJECT</b>			<b>24,740</b>	<b>21,898</b>	<b>21,934</b>	<b>13,475</b>

### VOLUNTEER IN PARTNRSHP & SVC:

#### V.I.P.S. FUND

253449	51100	FULL TIME EMPLOYEES	5,428	11,112	11,486	-
253449	52100	RETIREMENT CONTRIBUTIONS	787	1,445	1,493	-
253449	52200	MEDICARE CONTRIBUTIONS	78	161	167	-
253449	52300	GROUP INSURANCE	1,525	5,952	5,977	-
253449	52400	UNEMPLOYMENT COMPENSATION	-	13	13	-
253449	53310	TECHNOLOGY SERVICES	628	665	655	-
253449	54100	UTILITIES	200	-	-	-
253449	54210	JANITORIAL SERVICES	343	-	400	-
253449	54410	RENTALS - BUILDING	2,050	-	-	-
253449	55100	BANK SERVICE CHARGES	-	-	-	-
253449	55200	INSURANCE	2,013	300	-	-
253449	55202	VOLUNTEER INSURANCE	-	200	200	-
253449	55300	COMMUNICATIONS	53	300	75	-
253449	55500	PRINTING	875	250	-	-
253449	55810	MILEAGE	24	200	306	-
253449	56100	MATERIALS AND SUPPLIES	10	150	367	-
253449	56220	OFFICE SUPPLIES	132	200	-	-
253449	56230	POSTAGE	-	214	-	-
253449	56310	MEETING EXPENSE	1,374	200	-	-
253449	56312	RECOGNITION EXPENSE	-	250	250	-
<b>TOTAL V.I.P.S. FUND</b>			<b>15,521</b>	<b>21,612</b>	<b>21,389</b>	<b>-</b>

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>SUPP NUTRITION ASST PROGRAM:</b>						
<b>SNAP PROGRAM</b>						
254450	51200	PART - TIME EMPLOYEES	-	-	9,221	31,200
254450	52200	MEDICARE CONTRIBUTIONS	-	-	134	452
254450	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	572	1,934
254450	52400	UNEMPLOYMENT COMPENSATION	-	-	50	50
254450	52410	WORKERS COMPENSATION	-	-	-	282
254450	53100	PROFESSIONAL SERVICES	-	-	500	-
254450	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	208	-
254450	53190	CONTRACT SERVICES	-	-	500	1,000
254450	53310	TECHNOLOGY SERVICES	-	-	500	1,000
254450	54100	UTILITIES	-	-	345	600
254450	54410	RENTALS - BUILDING	-	-	1,200	-
254450	55200	INSURANCE	-	-	500	1,000
254450	55400	ADVERTISING,DUES AND SUBS.	-	-	-	1,200
254450	55500	PRINTING	-	-	-	1,200
254450	55810	MILEAGE	-	-	75	600
254450	55900	EDUCATION AND TRAINING	-	-	-	600
254450	56123	TRAINING SUPPLIES	-	-	-	1,200
254450	56220	OFFICE SUPPLIES	-	-	300	2,500
254450	56230	POSTAGE	-	-	150	1,200
254450	57400	MACHINERY AND EQUIPMENT	-	-	5,675	-
254450	58910	SUPPORT SERVICES	-	-	250	7,620
<b>TOTAL SNAP PROGRAM</b>			<b>-</b>	<b>-</b>	<b>20,180</b>	<b>53,638</b>

### LIHEAP FUND:

<b>LIHEAP</b>						
255451	51100	FULL TIME EMPLOYEES	51,358	56,682	50,761	53,402
255451	51200	PART - TIME EMPLOYEES	-	8,840	7,815	9,298
255451	52100	RETIREMENT CONTRIBUTIONS	7,447	7,369	6,589	6,563
255451	52200	MEDICARE CONTRIBUTIONS	747	950	863	909
255451	52210	SOCIAL SECURITY CONTRIBUTIONS	-	548	549	576
255451	52300	GROUP INSURANCE	22,003	23,808	23,935	25,008
255451	52400	UNEMPLOYMENT COMPENSATION	100	125	125	125
255451	52410	WORKERS COMPENSATION	574	331	331	348
255451	52500	FITNESS CENTER CONTRIBUTIONS	120	-	90	-
255451	53160	MEDICAL EXAMS/DRUG SCREENING	-	100	127	150
255451	53301	ACCOUNTING SERVICES	900	800	800	800
255451	53310	TECHNOLOGY SERVICES	2,514	2,659	2,659	5,950
255451	54100	UTILITIES	1,853	1,500	1,110	1,200
255451	54210	JANITORIAL SERVICES	612	600	610	625
255451	54320	REPAIRS & MAINT - EQUIPMENT	4,118	5,500	1,560	-

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
255451	54330	REPAIRS AND MAINT - VEHICLES	64	-	-	-
255451	54410	RENTALS - BUILDING	5,529	5,000	3,216	-
255451	54420	RENTALS - EQUIPMENT	-	-	-	1,600
255451	55100	BANK SERVICE CHARGES	-	-	-	-
255451	55200	INSURANCE	1,582	2,000	1,500	1,377
255451	55300	COMMUNICATIONS	14,511	15,000	15,000	15,000
255451	55311	INTERNET SERVICES	858	500	705	650
255451	55400	ADVERTISING,DUES AND SUBS.	-	100	-	-
255451	55500	PRINTING	-	500	2,420	2,200
255451	55800	TRAVEL	1,362	1,400	1,056	1,400
255451	55810	MILEAGE	360	300	825	850
255451	55900	EDUCATION AND TRAINING	400	500	2,357	2,500
255451	55905	PUBLIC EDUCATION	-	-	1,417	-
255451	56220	OFFICE SUPPLIES	3,534	4,000	4,046	4,200
255451	56230	POSTAGE	1,951	2,000	2,197	2,200
255451	58822	UTILITIES ASSISTANCE	1,202,113	1,275,000	1,350,000	1,400,000
<b>TOTAL LIHEAP</b>			<b>1,324,609</b>	<b>1,416,112</b>	<b>1,482,663</b>	<b>1,536,931</b>

### TRANSIT PROGRAM:

#### TRANSPORTATION PROJECT

258473	51100	FULL TIME EMPLOYEES	371,813	409,574	364,517	427,142
258473	51300	OVERTIME	18,556	21,000	19,499	24,500
258473	52100	RETIREMENT CONTRIBUTIONS	56,349	55,449	47,256	52,888
258473	52200	MEDICARE CONTRIBUTIONS	5,466	6,243	5,285	6,194
258473	52300	GROUP INSURANCE	123,389	159,514	134,752	167,545
258473	52400	UNEMPLOYMENT COMPENSATION	635	670	570	670
258473	52410	WORKERS COMPENSATION	39,315	34,523	34,523	32,797
258473	52500	FITNESS CENTER CONTRIBUTIONS	386	480	480	900
258473	53160	MEDICAL EXAMS/BACKGROUND CK	615	700	1,000	900
258473	53161	PRE-EMPLOYMENT PROCESSING	90	150	-	600
258473	53301	ACCOUNTING SERVICES	4,995	4,995	4,995	4,995
258473	53310	TECHNOLOGY SERVICES	10,940	10,228	10,228	11,253
258473	54210	JANITORIAL SERVICES	1,933	1,950	981	2,500
258473	54320	REPAIRS & MAINT - EQUIPMENT	3,084	3,700	1,084	1,200
258473	54330	REPAIRS AND MAINT - VEHICLES	41,109	38,000	51,763	55,000
258473	54410	RENTALS - BUILDING	35,817	38,000	38,000	38,000
258473	54420	RENTALS - EQUIPMENT	-	2,000	2,000	2,000
258473	55100	BANK SERVICE CHARGES	139	150	150	150
258473	55200	INSURANCE	44,587	46,000	38,871	36,319
258473	55300	COMMUNICATIONS	8,240	8,000	6,150	7,000
258473	55400	ADVERTISING,DUES AND SUBS.	178	300	850	750
258473	55500	PRINTING	1,239	900	900	900
258473	55800	TRAVEL	2,362	2,500	1,250	3,000
258473	55900	EDUCATION AND TRAINING	1,050	1,500	846	1,300
258473	55901	REGISTRATION FEES	-	100	700	-



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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
258473	56100	MATERIALS AND SUPPLIES	1,430	700	400	700
258473	56210	GASOLINE AND OIL	56,353	68,800	38,900	40,845
258473	56220	OFFICE SUPPLIES	1,365	2,500	1,100	1,200
258473	56230	POSTAGE	443	1,000	1,200	1,200
258473	56240	COMPUTER SOFTWARE	15,393	17,000	17,000	17,000
258473	56244	SOFTWARE LEASE	1,000	1,200	-	-
258473	56300	FOOD	16	250	250	250
258473	56312	RECOGNITION EXPENSE	117	100	-	-
258473	56320	UNIFORMS	2,099	3,500	3,000	3,000
258473	57400	MACHINERY AND EQUIPMENT	-	-	2,208	2,500
258473	57500	VEHICLES	-	19,200	35,008	-
258473	58950	PASS THROUGH GRANT - CCOA	-	-	78,975	-
<b>TOTAL TRANSPORTATION PROJECT</b>			<b>850,503</b>	<b>960,876</b>	<b>944,691</b>	<b>945,198</b>

### CONTINUUM OF CARE PROGRAM:

#### CONTINUUM OF CARE PROGRAM

259616	51100	FULL TIME EMPLOYEES	46,908	3,779	4,955	60,315
259616	51200	PART - TIME EMPLOYEES	9,901	10,234	10,371	34,462
259616	51300	OVERTIME	-	-	-	1,000
259616	52100	RETIREMENT CONTRIBUTIONS	6,923	491	640	7,449
259616	52200	MEDICARE CONTRIBUTIONS	822	203	222	1,374
259616	52210	SOCIAL SECURITY CONTRIBUTIONS	614	635	643	2,137
259616	52300	GROUP INSURANCE	14,494	1,190	2,035	19,381
259616	52400	UNEMPLOYMENT COMPENSATION	125	37	37	178
259616	52410	WORKERS COMPENSATION	386	359	359	377
259616	52500	FITNESS CENTER CONTRIBUTIONS	65	240	10	107
259616	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	600
259616	53310	TECHNOLOGY SERVICES	2,784	-	-	3,967
259616	54100	UTILITIES	711	-	1,100	1,500
259616	54210	JANITORIAL SERVICES	720	-	900	1,000
259616	54330	REPAIRS AND MAINT - VEHICLES	117	-	-	-
259616	54410	RENTALS - BUILDING	2,376	-	1,400	-
259616	55100	BANK SERVICE CHARGES	-	50	-	50
259616	55200	INSURANCE	1,240	-	300	2,022
259616	55300	TELEPHONE/COMMUNICATIONS	2,543	-	700	750
259616	55400	ADVERTISING,DUES AND SUBS.	162	250	200	250
259616	55500	PRINTING	1,623	600	630	500
259616	55714	JSA-VOLUNTEER CRT - HMIS	13,868	6,934	6,934	5,000
259616	55800	TRAVEL	394	-	-	9,828
259616	55900	EDUCATION AND TRAINING	1,806	-	625	2,000
259616	56100	MATERIALS AND SUPPLIES	366	-	-	-
259616	56210	GASOLINE AND OIL	151	-	60	-
259616	56220	OFFICE SUPPLIES	1,752	-	2,500	1,500
259616	56230	POSTAGE	65	50	125	100
259616	56240	COMPUTER SOFTWARE	1,200	1,200	1,200	1,200

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
259616 56310	MEETING EXPENSE	125	-	200	250
<b>TOTAL CONTINUUM OF CARE PROGRAM</b>		<b>112,240</b>	<b>26,252</b>	<b>36,146</b>	<b>157,297</b>

### HUMAN SERVICES DEPARTMENT:

#### HUMAN SERVICES DEPARTMENT

260479 51100	FULL TIME EMPLOYEES	210,994	240,996	235,659	253,012
260479 51200	PART - TIME EMPLOYEES	15,670	10,161	11,541	13,338
260479 51300	OVERTIME	-	500	300	500
260479 51310	DISASTER OVERTIME	-	-	-	500
260479 52100	RETIREMENT CONTRIBUTIONS	30,589	31,005	30,633	31,308
260479 52200	MEDICARE CONTRIBUTIONS	3,313	3,656	3,584	3,669
260479 52210	SOCIAL SECURITY CONTRIBUTIONS	974	630	716	827
260479 52300	GROUP INSURANCE	34,157	41,664	38,178	43,764
260479 52400	UNEMPLOYMENT COMPENSATION	275	250	250	250
260479 52410	WORKERS COMPENSATION	600	600	600	1,964
260479 52500	FITNESS CENTER CONTRIBUTIONS	155	240	40	120
260479 52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
260479 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	218	200
260479 53190	CONTRACT SERVICES	1,026	2,000	500	1,000
260479 53310	TECHNOLOGY SERVICES	6,960	7,922	7,922	11,333
260479 54100	UTILITIES	6,542	5,500	6,600	6,000
260479 54210	JANITORIAL SERVICES	4,506	3,000	6,000	5,000
260479 54310	REPAIRS & MAINT - BLDG & GRNDS	18,642	15,000	26,000	21,000
260479 54320	REPAIRS & MAINT - EQUIPMENT	394	250	4,222	500
260479 54330	REPAIRS AND MAINT - VEHICLES	-	1,000	-	500
260479 55100	BANK SERVICES CHARGES	76	80	80	80
260479 55200	INSURANCE	5,495	7,502	6,361	4,223
260479 55300	TELEPHONE/COMMUNICATIONS	5,610	5,000	5,100	6,000
260479 55400	ADVERTISING,DUES AND SUBS.	585	1,000	600	1,000
260479 55500	PRINTING	3,405	2,000	2,207	2,500
260479 55800	TRAVEL	2,130	2,500	3,009	2,500
260479 55900	EDUCATION AND TRAINING	109	2,000	600	1,500
260479 56100	MATERIALS AND SUPPLIES	704	1,000	1,000	1,500
260479 56210	GASOLINE AND OIL	20	-	-	-
260479 56220	OFFICE SUPPLIES	7,158	5,000	6,500	6,000
260479 56230	POSTAGE	243	400	300	400
260479 56240	COMPUTER SOFTWARE	-	250	-	250
260479 56310	MEETING EXPENSE	2,760	2,500	1,694	2,000
260479 56312	RECOGNITION EXPENSE	293	-	-	-
260479 57400	MACHINERY AND EQUIPMENT	4,948	1,500	3,287	1,500
260479 57500	VEHICLES	-	-	19,193	-
260479 57600	OFFICE EQUIP/FURN AND FIXTURES	1,587	-	1,272	1,000
260479 58352	TRANSFER TO SHELTER PLUS CARE	-	-	5,000	-
260479 58559	TRSF TO SNAP PROGRAM	-	-	5,045	14,009
260479 58569	TRSF TO CONTINUUM OF CARE FD	-	-	8,000	7,000

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
260479 58575	TRANSFER TO CALCA CHILDCARE	-	-	25,000	15,000
260479 58593	TRSF TO SUMMER FOOD PROGRAM	5,000	21,000	10,000	-
260479 58598	TRSF TO HOUSING COUNSELING FD	-	-	5,521	24,110
260479 58822	UTILITIES ASSISTANCE	3,069	700	-	-
260479 58871	MOVING ASSISTANCE	8,400	-	-	-
<b>TOTAL HUMAN SERVICES DEPARTMENT</b>		<b>389,387</b>	<b>419,806</b>	<b>485,731</b>	<b>488,357</b>

### SUMMER FOOD PROGRAM:

#### SUMMER FOOD PROGRAM

261457 51100	FULL TIME EMPLOYEES	-	11,571	11,067	24,239
261457 51200	PART - TIME EMPLOYEES	65,413	67,000	51,795	50,000
261457 51300	OVERTIME	61	65	-	250
261457 52100	RETIREMENT CONTRIBUTIONS	-	1,468	1,430	3,030
261457 52200	MEDICARE CONTRIBUTIONS	950	1,136	911	1,076
261457 52210	SOCIAL SECURITY CONTRIBUTIONS	4,062	4,158	3,211	3,100
261457 52300	GROUP INSURANCE	-	2,976	2,742	6,252
261457 52400	UNEMPLOYMENT COMPENSATION	-	12	12	25
261457 52410	WORKERS COMPENSATION	-	875	875	919
261457 52500	FITNESS CENTER CONTRIBUTIONS	-	-	30	60
261457 53160	MEDICAL EXAMS/BACKGROUND CK	1,840	1,900	1,736	1,900
261457 53190	CONTRACT SERVICES	8,800	20,000	6,553	4,700
261457 54100	UTILITIES	-	-	-	750
261457 54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	1,500
261457 55100	BANK SERVICE CHARGES	-	-	-	-
261457 55200	INSURANCE	-	-	-	50
261457 55400	ADVERTISING,DUES AND SUBS.	120	200	195	1,000
261457 55500	PRINTING	-	300	219	300
261457 55800	TRAVEL	1,641	2,000	679	750
261457 55900	EDUCATION AND TRAINING	-	-	443	500
261457 56100	MATERIALS AND SUPPLIES	587	750	152	750
261457 56210	GASOLINE AND OIL	134	-	180	200
261457 56220	OFFICE SUPPLIES	223	500	130	300
261457 56230	POSTAGE	33	50	8	50
261457 56300	FOOD	30,364	35,000	29,297	35,000
<b>TOTAL SUMMER FOOD PROGRAM</b>		<b>114,228</b>	<b>149,961</b>	<b>111,665</b>	<b>136,701</b>

### EMERGENCY SOLUTIONS GRANT:

#### ESG GRANT

262481 58842	HAP - HOMELESS PREVENTION	-	-	15,000	7,500
262481 58845	HAP - RAPID REHOUSING	-	-	5,000	2,500
<b>TOTAL ESG GRANT</b>		<b>-</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>ASSETS FOR INDEPENDENCE:</b>						
<b>ASSETS FOR INDEPENDENCE</b>						
263622	55100	BANK SERVICE CHARGES	-	20	-	-
263622	55400	ADVERTISING,DUES AND SUBS.	-	-	350	-
263622	56220	OFFICE SUPPLIES	-	500	-	-
263622	58533	TRSF TO HUMAN SERVICES - ADMIN	-	-	9,703	12,937
263622	58915	CLIENT MATCH	2,300	56,000	65,722	65,722
<b>TOTAL ASSETS FOR INDEPENDENCE</b>			<b>2,300</b>	<b>56,520</b>	<b>75,775</b>	<b>78,659</b>

### FOOD FOR SENIORS:

<b>FOOD FOR FAMILIES</b>						
264483	51100	FULL TIME EMPLOYEES	20,019	34,710	33,199	24,239
264483	51200	PART - TIME EMPLOYEES	9,245	-	581	-
264483	51300	OVERTIME	-	-	-	500
264483	52100	RETIREMENT CONTRIBUTIONS	2,995	4,405	4,289	3,030
264483	52200	MEDICARE CONTRIBUTIONS	422	491	490	343
264483	52210	SOCIAL SECURITY CONTRIBUTIONS	573	-	36	-
264483	52300	GROUP INSURANCE	7,853	8,928	7,482	6,252
264483	52400	UNEMPLOYMENT COMPENSATION	-	38	38	25
264483	52410	WORKERS COMPENSATION	174	232	232	-
264483	52500	FITNESS CENTER CONTRIBUTIONS	-	-	80	60
264483	53160	MEDICAL EXAMS/DRUG SCREENING	106	50	-	-
264483	53190	CONTRACT SERVICES	33,525	36,000	37,573	40,000
264483	53310	TECHNOLOGY SERVICES	1,257	665	665	1,983
264483	54100	UTILITIES	1,855	2,000	3,475	3,800
264483	54210	JANITORIAL SERVICES	342	250	800	700
264483	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	5,000
264483	54320	REPAIRS & MAINT - EQUIPMENT	358	200	50	150
264483	54330	REPAIRS AND MAINT - VEHICLES	291	300	200	300
264483	54410	RENTALS - BUILDING	3,903	4,000	4,000	-
264483	54420	RENTALS - EQUIPMENT	2,965	-	-	-
264483	55100	BANK SERVICE CHARGES	-	-	-	-
264483	55200	INSURANCE	947	400	698	6,085
264483	55300	COMMUNICATIONS	53	200	55	150
264483	55500	PRINTING	99	300	-	250
264483	55810	MILEAGE	310	200	7	-
264483	55900	EDUCATION AND TRAINING	79	500	-	-
264483	56100	MATERIALS AND SUPPLIES	321	400	-	-
264483	56210	GASOLINE AND OIL	271	400	175	300
264483	56220	OFFICE SUPPLIES	877	800	527	750
264483	56230	POSTAGE	370	300	280	300
264483	56301	VOLUNTEER MEALS	1,525	2,000	1,522	1,800

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
264483	56310	MEETING EXPENSE	-	250	-	-
264483	56312	RECOGNITION EXPENSE	364	250	-	-
<b>TOTAL FOOD FOR FAMILIES</b>			<b>91,103</b>	<b>98,269</b>	<b>96,454</b>	<b>96,017</b>

### HOUSING COUNSELING PROGRAM:

#### HOUSING COUNSELING PROGRAM

265618	51100	FULL TIME EMPLOYEES	53,685	56,045	56,038	29,935
265618	52100	RETIREMENT CONTRIBUTIONS	7,784	7,286	7,285	3,673
265618	52200	MEDICARE CONTRIBUTIONS	757	813	813	434
265618	52300	GROUP INSURANCE	10,841	11,904	12,009	6,252
265618	52410	WORKERS COMPENSATION	144	364	364	346
265618	52500	FITNESS CENTER CONTRIBUTIONS	120	120	120	60
265618	53308	CREDIT/BACKGROUND REPORT	1,073	1,100	1,300	1,100
265618	53310	TECHNOLOGY SERVICES	1,149	1,447	1,447	1,983
265618	54100	UTILITIES	202	-	500	500
265618	54210	JANITORIAL SERVICES	155	300	370	300
265618	54410	RENTALS - BUILDING	424	850	750	-
265618	55100	BANK SERVICE CHARGES	-	20	10	20
265618	55200	INSURANCE	444	350	502	717
265618	55400	ADVERTISING,DUES AND SUBS.	250	-	-	250
265618	55500	PRINTING	792	200	-	200
265618	55800	TRAVEL	3,000	2,000	3,000	3,000
265618	55900	EDUCATION AND TRAINING	539	1,000	1,000	1,000
265618	56100	MATERIALS AND SUPPLIES	472	100	-	100
265618	56220	OFFICE SUPPLIES	270	500	500	500
265618	56230	POSTAGE	10	100	10	50
265618	56310	MEETING EXPENSE	518	600	350	600
265618	57400	MACHINERY AND EQUIPMENT	1,965	-	-	-
<b>TOTAL HOUSING COUNSELING PROGRAM</b>			<b>84,594</b>	<b>85,099</b>	<b>86,368</b>	<b>51,020</b>

### CONTRACT POSTAL UNIT:

#### MULTIPURPOSE CONT POSTAL UNIT

266485	51100	FULL TIME EMPLOYEES	25,360	26,369	26,374	28,572
266485	51200	PART - TIME EMPLOYEES	10,236	9,797	9,797	10,244
266485	51300	OVERTIME	109	-	-	500
266485	52100	RETIREMENT CONTRIBUTIONS	3,677	3,428	3,429	3,459
266485	52200	MEDICARE CONTRIBUTIONS	518	524	524	563
266485	52210	SOCIAL SECURITY CONTRIBUTIONS	641	607	607	635
266485	52300	GROUP INSURANCE	10,741	11,904	11,932	12,504
266485	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
266485	52410	WORKERS COMPENSATION	97	105	105	110
266485	53190	CONTRACT SERVICES	9	-	-	-

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
266485 53310	TECHNOLOGY SERVICES	2,514	1,994	1,994	1,983
266485 54100	UTILITIES	796	750	756	750
266485 54210	JANITORIAL SERVICES	822	915	610	766
266485 54320	REPAIRS & MAINT - EQUIPMENT	-	-	4	-
266485 54410	RENTALS - BUILDING	2,545	2,760	2,760	2,687
266485 54420	RENTALS - EQUIPMENT	2,135	3,672	3,685	-
266485 55100	BANK SERVICE CHARGES	-	-	-	-
266485 55200	INSURANCE	1,072	1,200	1,542	1,218
266485 55300	COMMUNICATIONS	53	200	50	75
266485 55311	INTERNET SERVICES	396	-	389	300
266485 55500	PRINTING	(91)	200	50	-
266485 55810	MILEAGE	121	-	159	250
266485 56100	MATERIALS AND SUPPLIES	194	1,000	400	442
266485 56220	OFFICE SUPPLIES	1,077	1,100	1,100	1,200
266485 57400	MACHINERY AND EQUIPMENT	-	2,000	-	-
<b>TOTAL MULTIPURPOSE CONT POSTAL UNIT</b>		<b>63,099</b>	<b>68,600</b>	<b>66,342</b>	<b>66,333</b>

### WIO - AREA 51 NORTH:

#### W I A BOARD ADMINISTRATION

268425 51100	FULL TIME EMPLOYEES	-	34,840	5,644	12,618
268425 52100	RETIREMENT CONTRIBUTIONS	-	4,529	373	1,577
268425 52200	MEDICARE CONTRIBUTIONS	-	505	37	183
268425 52300	GROUP INSURANCE	-	6,986	1,245	5,648
268425 52400	UNEMPLOYMENT COMPENSATION	-	-	-	15
268425 52410	WORKERS COMPENSATION	-	145	145	145
268425 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	150
268425 53300	INTERGOVERNMENTAL SERVICE CHG	-	3,770	3,727	3,000
268425 53310	TECHNOLOGY SERVICES	-	644	-	266
268425 54100	UTILITIES	128	-	1,915	1,915
268425 54210	JANITORIAL SERVICES	121	-	1,254	750
268425 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	20	350
268425 54320	REPAIRS & MAINT - EQUIPMENT	-	-	344	350
268425 54410	RENTALS - BUILDING	640	-	4,015	3,498
268425 54420	RENTALS - EQUIPMENT	-	-	4	-
268425 55100	BANK SERVICE CHARGES	-	120	-	-
268425 55200	INSURANCE	-	2,595	-	883
268425 55300	COMMUNICATIONS	81	743	693	1,386
268425 55400	ADVERTISING,DUES AND SUBS.	-	350	1,264	1,500
268425 55801	TRAVEL - STAFF	-	1,500	-	1,500
268425 55810	MILEAGE	107	500	-	500
268425 56210	GASOLINE AND OIL	-	250	-	250
268425 56220	OFFICE SUPPLIES	-	750	50	1,000
268425 56230	POSTAGE	-	250	30	250
268425 56310	MEETING EXPENSE	-	1,310	-	1,310
268425 57400	MACHINERY AND EQUIPMENT	-	-	-	2,473

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL W I A BOARD ADMINISTRATION</b>		<b>1,078</b>	<b>59,787</b>	<b>20,759</b>	<b>41,517</b>
<b>WIA PROGRAM COSTS - ADULT</b>					
268427	51100 FULL TIME EMPLOYEES	15,275	49,489	99,003	89,253
268427	51200 PART - TIME EMPLOYEES	1,610	-	1,649	-
268427	51300 OVERTIME	-	12,584	-	-
268427	52100 RETIREMENT CONTRIBUTIONS	2,215	8,070	12,870	11,157
268427	52200 MEDICARE CONTRIBUTIONS	245	900	2,176	1,295
268427	52210 SOCIAL SECURITY CONTRIBUTIONS	100	-	107	-
268427	52300 GROUP INSURANCE	-	19,386	31,152	21,756
268427	52400 UNEMPLOYMENT COMPENSATION	-	79	-	300
268427	52410 WORKERS COMPENSATION	-	-	-	844
268427	53100 PROFESSIONAL SERVICES	-	-	1,740	2,000
268427	53160 MEDICAL EXAMS/BACKGROUND CK	-	175	1,256	575
268427	53308 PRTCNT EMPMNT VRFCTN FEES	-	277	514	500
268427	53310 TECHNOLOGY SERVICES	-	2,500	-	12,940
268427	54100 UTILITIES	414	3,601	6,127	8,367
268427	54210 JANITORIAL SERVICES	536	4,047	3,851	3,500
268427	54310 REPAIRS & MAINT - BLDG & GRNDS	-	-	245	1,500
268427	54320 REPAIRS & MAINT - EQUIPMENT	21	640	1,852	4,268
268427	54330 REPAIRS AND MAINT - VEHICLES	-	875	3,631	3,000
268427	54410 RENTALS - BUILDING	2,048	6,720	18,318	24,600
268427	54420 RENTALS - EQUIPMENT	-	-	318	500
268427	55200 INSURANCE	-	4,145	11,246	12,371
268427	55300 COMMUNICATIONS	510	3,397	13,646	9,984
268427	55400 ADVERTISING,DUES AND SUBS.	-	1,000	1,435	1,000
268427	55420 PROGRAM OUTREACH	-	2,500	832	750
268427	55500 PRINTING	-	500	-	500
268427	55800 TRAVEL	-	1,500	510	2,500
268427	55810 MILEAGE	339	575	1,586	1,500
268427	55901 REGISTRATION FEES	-	-	99	-
268427	55908 MEETINGS/CONFERENCE	-	250	-	250
268427	56121 PARTICIPANT SUPPLIES	-	4,727	1,339	2,500
268427	56210 GASOLINE AND OIL	-	3,726	1,133	3,500
268427	56220 OFFICE SUPPLIES	591	4,798	12,620	12,744
268427	56230 POSTAGE	49	250	50	250
268427	56240 COMPUTER SOFTWARE	-	3,139	-	2,500
268427	56340 BOOKS - STAFF	-	150	100	150
268427	56342 BOOKS - PARTICIPANTS	-	9,000	4,500	9,000
268427	57400 MACHINERY AND EQUIPMENT	-	-	31	1,500
268427	57600 OFFICE EQUIP/FURN AND FIXTURES	-	-	8,817	2,500
268427	58820 OJT CONTRACTS - PRIVATE	-	12,000	-	15,000
268427	58905 TUITION-PARTICIPANTS	-	20,000	5,429	125,000
268427	58910 SUPPORT SERVICES	3,335	9,500	14,388	24,388
<b>TOTAL WIA PROGRAM COSTS - ADULT</b>		<b>27,286</b>	<b>190,500</b>	<b>262,571</b>	<b>414,242</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>WIA PRG COSTS-DISLOCATED WORK</b>						
268429	51100	FULL TIME EMPLOYEES	-	46,662	33,952	64,699
268429	52100	RETIREMENT CONTRIBUTIONS	-	6,066	4,405	8,088
268429	52200	MEDICARE CONTRIBUTIONS	-	677	479	939
268429	52300	GROUP INSURANCE	-	18,278	8,557	18,501
268429	52400	UNEMPLOYMENT COMPENSATION	-	74	-	90
268429	52410	WORKERS COMPENSATION	-	-	-	253
268429	53100	PROFESSIONAL SERVICES	-	-	1,800	1,800
268429	53160	MEDICAL EXAMS/BACKGROUND CK	-	165	-	472
268429	53308	PRTCPT EMPLOYMNT VRFCTN FEES	-	277	162	250
268429	54100	UTILITIES	359	4,395	1,831	2,510
268429	54210	JANITORIAL SERVICES	340	3,816	3,510	1,050
268429	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	84	450
268429	54320	REPAIRS & MAINT - EQUIPMENT	21	1,603	1,664	1,281
268429	54330	REPAIRS AND MAINT - VEHICLES	-	1,825	-	900
268429	54410	RENTALS - BUILDING	1,792	6,336	11,508	15,300
268429	54420	RENTALS - EQUIPMENT	-	-	314	500
268429	55200	INSURANCE	-	3,909	3,749	3,711
268429	55300	COMMUNICATIONS	421	3,203	2,830	5,760
268429	55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
268429	55420	PROGRAM OUTREACH	-	1,500	33	750
268429	55500	PRINTING	-	1,500	-	500
268429	55800	TRAVEL	-	1,500	-	1,500
268429	55810	MILEAGE	-	575	334	1,500
268429	55908	MEETINGS/CONFERENCE	-	150	-	-
268429	56121	PARTICIPANT SUPPLIES	-	5,514	2,100	5,514
268429	56220	OFFICE SUPPLIES	-	7,524	550	3,823
268429	56230	POSTAGE	-	250	-	250
268429	56240	COMPUTER SOFTWARE	-	3,500	-	2,500
268429	56340	BOOKS AND PERIODICALS	-	-	100	100
268429	56342	BOOKS - PARTICIPANTS	-	10,700	1,719	10,700
268429	57400	MACHINERY AND EQUIPMENT	-	1,866	18,896	1,500
268429	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,500
268429	58820	OJT CONTRACTS - PRIVATE	-	12,000	-	10,000
268429	58905	TUITION-PARTICIPANTS	-	25,752	5,752	50,000
268429	58910	SUPPORT SERVICES	211	9,700	1,678	9,700
<b>TOTAL WIA PRG COSTS-DISLOCATED WORK</b>			<b>3,144</b>	<b>179,817</b>	<b>106,006</b>	<b>226,891</b>
<b>WIA PROGRAM COSTS - YOUTH</b>						
268431	51100	FULL TIME EMPLOYEES	-	45,247	9,692	32,212
268431	51201	WORK EXPERIENCE WAGES	-	32,387	-	43,234
268431	52100	RETIREMENT CONTRIBUTIONS	-	6,406	1,260	4,027
268431	52200	MEDICARE CONTRIBUTIONS	-	1,184	139	1,095
268431	52210	SOCIAL SECURITY CONTRIBUTIONS	-	2,008	-	2,681
268431	52300	GROUP INSURANCE	-	17,724	1,543	8,174



# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
268431	52400	UNEMPLOYMENT COMPENSATION	-	72	-	39
268431	52410	WORKERS COMPENSATION	-	-	-	110
268431	53100	PROFESSIONAL SERVICES	-	776	500	1,000
268431	53160	MEDICAL EXAMS/BACKGROUND CK	-	160	-	250
268431	53308	PARTICIP EMPLMNT VERIF FEES	-	277	411	500
268431	54100	UTILITIES	383	3,292	1,962	3,292
268431	54210	JANITORIAL SERVICES	364	3,701	3,761	3,701
268431	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	500
268431	54320	REPAIRS & MAINT - EQUIPMENT	19	585	1,758	2,555
268431	54330	REPAIRS AND MAINT - VEHICLES	-	800	-	1,390
268431	54410	RENTALS - BUILDING	1,920	6,144	12,060	13,260
268431	54420	RENTALS - EQUIPMENT	-	-	210	500
268431	55200	INSURANCE	-	3,790	3,749	1,608
268431	55300	COMMUNICATIONS	420	3,106	2,887	6,496
268431	55400	ADVERTISING,DUES AND SUBS.	-	-	-	500
268431	55420	PROGRAM OUTREACH	-	250	233	6,500
268431	55500	PRINTING	-	-	-	500
268431	55801	TRAVEL - STAFF	-	650	-	1,000
268431	55810	MILEAGE	-	575	653	1,575
268431	55901	REGISTRATION FEES	-	-	-	75
268431	55908	MEETINGS/CONFERENCE	-	250	-	250
268431	56121	PARTICIPANT SUPPLIES	-	3,408	1,975	8,408
268431	56220	OFFICE SUPPLIES	-	3,387	216	3,657
268431	56230	POSTAGE	-	100	-	250
268431	56240	COMPUTER SOFTWARE	-	-	-	1,000
268431	56340	BOOKS AND PERIODICALS	-	-	50	100
268431	56342	BOOKS - PARTICIPANTS	-	4,000	2,500	15,000
268431	58821	SUB-CONTRACTS	-	10,000	-	15,000
268431	58905	TUITION-PARTICIPANTS	-	10,000	2,500	75,000
268431	58910	SUPPORT SERVICES	433	7,500	2,993	22,500
<b>TOTAL WIA PROGRAM COSTS - YOUTH</b>			<b>3,539</b>	<b>167,779</b>	<b>51,053</b>	<b>277,939</b>
<b>TOTAL WIO - AREA 51 NORTH:</b>			<b>35,047</b>	<b>597,883</b>	<b>440,389</b>	<b>960,589</b>

### OJJS - TASC PROGRAM:

#### OJJS - TASC PROGRAM

270225	51100	FULL TIME EMPLOYEES	121,493	128,500	104,645	131,334
270225	51300	OVERTIME	399	500	463	500
270225	52100	RETIREMENT CONTRIBUTIONS	15,394	10,336	13,008	12,214
270225	52200	MEDICARE CONTRIBUTIONS	1,514	1,400	1,404	588
270225	52300	GROUP INSURANCE	16,327	22,847	32,964	22,800
270225	52400	UNEMPLOYMENT COMPENSATION	113	150	150	-
270225	52410	WORKERS COMPENSATION	1,507	6,815	6,815	-
270225	52500	FITNESS CENTER CONTRIBUTIONS	16	-	48	-
270225	53190	CONTRACT SERVICES	1,265	3,049	-	-

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
270225 55100	BANK SERVICE CHARGES	-	-	-	-
270225 55301	PAGERS/CELL PHONES	2,374	1,440	1,458	1,460
270225 55900	EDUCATION AND TRAINING	165	-	-	-
270225 56220	OFFICE SUPPLIES	4,638	1,000	727	-
270225 57400	MACHINERY AND EQUIPMENT	7,000	1,000	-	-
270225 57600	OFFICE EQUIP/FURN AND FIXTURES	1,311	500	-	-
270225 58900	MISCELLANEOUS	476	-	-	-
<b>TOTAL OJJS - TASC PROGRAM</b>		<b>173,994</b>	<b>177,537</b>	<b>161,682</b>	<b>168,896</b>

### FEDERAL FOSTER CARE PROGRAM:

#### TITLE IVE PROGRAM

271226 51100	FULL TIME EMPLOYEES	129,578	130,516	113,748	124,804
271226 51300	OVERTIME	1,670	1,000	205	2,000
271226 52100	RETIREMENT CONTRIBUTIONS	19,021	16,967	13,790	13,867
271226 52200	MEDICARE CONTRIBUTIONS	1,849	1,892	1,487	1,906
271226 52300	GROUP INSURANCE	37,636	39,351	29,862	41,328
271226 52400	UNEMPLOYMENT COMPENSATION	140	140	140	190
271226 52410	WORKERS COMPENSATION	733	645	645	613
271226 52500	FITNESS CENTER CONTRIBUTIONS	60	141	232	120
271226 55100	BANK SERVICE CHARGES	-	-	-	-
271226 55900	EDUCATION AND TRAINING	-	-	-	1,000
271226 55902	REHAB PROGRAMS	-	1,000	-	6,500
271226 57500	VEHICLES	19,890	-	-	-
271226 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	2,000
271226 58910	CLIENT SUPPORT	-	-	-	1,000
<b>TOTAL TITLE IVE PROGRAM</b>		<b>210,578</b>	<b>191,652</b>	<b>160,109</b>	<b>195,328</b>

### OJJS - DRUG COURT PROGRAM:

#### DRUG COURT PROGRAM

272227 51100	FULL TIME EMPLOYEES	41,947	38,485	43,056	44,207
272227 51300	OVERTIME	367	500	1,356	1,500
272227 52100	RETIREMENT CONTRIBUTIONS	6,136	4,886	5,642	5,414
272227 52200	MEDICARE CONTRIBUTIONS	607	551	1,406	628
272227 52300	GROUP INSURANCE	10,709	11,934	13,714	12,504
272227 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
272227 52410	WORKERS COMPENSATION	1,152	4,107	4,107	4,107
272227 52500	FITNESS CENTER CONTRIBUTIONS	-	-	70	120
272227 54330	REPAIRS AND MAINT - VEHICLES	-	1,000	-	1,000
272227 55100	BANK SERVICE CHARGES	-	-	-	-
272227 55301	PAGERS/CELL PHONES	619	650	640	750
272227 55402	PROFESSIONAL DUES/LICENSES	-	200	100	300
272227 55715	ETC- TREATMENT CONTRACT	126,719	127,000	127,000	127,000

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
272227 55800	TRAVEL	158	1,000	700	1,000
272227 55810	MILEAGE	-	5,000	-	-
272227 55900	EDUCATION AND TRAINING	1,636	1,000	1,716	2,500
272227 55902	REHAB PROGRAMS	318	-	600	1,000
272227 56210	GASOLINE AND OIL	-	100	-	100
272227 56220	OFFICE SUPPLIES	75	250	-	250
272227 56340	BOOKS AND PERIODICALS	209	-	-	500
<b>TOTAL DRUG COURT PROGRAM</b>		<b>190,702</b>	<b>196,713</b>	<b>200,157</b>	<b>202,930</b>

### ADULT DRUG PROGRAM:

#### ADULT DRUG PROGRAM

273228 51100	FULL TIME EMPLOYEES	49,441	60,543	35,841	38,620
273228 51200	PART - TIME EMPLOYEES	-	-	10,852	9,012
273228 52100	RETIREMENT CONTRIBUTIONS	6,971	7,871	4,659	4,827
273228 52200	MEDICARE CONTRIBUTIONS	664	878	520	691
273228 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	550	-
273228 52300	GROUP INSURANCE	19,054	24,831	12,914	14,500
273228 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
273228 52500	FITNESS CENTER CONTRIBUTIONS	21	-	124	240
273228 53100	PROFESSIONAL SERVICES	-	-	3,828	-
273228 53162	DRUG SCREENS	50,700	54,800	41,257	42,500
273228 55301	PAGERS/CELL PHONES	2,495	2,800	1,366	2,500
273228 55402	PROFESSIONAL DUES/LICENSES	-	-	275	275
273228 55715	ETC CONTRACT	45,937	45,937	42,109	45,937
273228 55800	TRAVEL	10,108	10,000	10,000	10,000
273228 55900	EDUCATION AND TRAINING	1,500	2,250	1,400	1,400
273228 56220	OFFICE SUPPLIES	12,012	10,000	1,300	8,000
273228 57600	OFFICE EQUIP/FURN AND FIXTURES	4,391	-	-	-
<b>TOTAL ADULT DRUG PROGRAM</b>		<b>203,395</b>	<b>220,010</b>	<b>167,095</b>	<b>178,602</b>

### HOMELAND SECURITY GRANT:

#### DEPT OF JUSTICE GRANT

274229 51200	PART - TIME EMPLOYEES	24,122	13,562	21,000	-
274229 51300	OVERTIME	71	-	-	-
274229 52200	MEDICARE CONTRIBUTIONS	352	197	305	-
274229 52210	SOCIAL SECURITY CONTRIBUTIONS	1,503	841	1,302	-
274229 52410	WORKERS COMPENSATION	60	300	300	-
274229 55100	BANK SERVICE CHARGES	-	-	-	-
274229 57400	MACHINERY AND EQUIPMENT	129,090	73,000	66,868	71,397
274229 57404	RADIO EQUIPMENT	-	-	-	16,000
<b>TOTAL DEPT OF JUSTICE GRANT</b>		<b>155,197</b>	<b>87,900</b>	<b>89,775</b>	<b>87,397</b>

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>CDBG DISASTER RECOVERY:</b>						
<b>CDBG - GUSTAV/IKE</b>						
276231	53100	PROFESSIONAL SERVICES	11,871	86,179	104,582	38,422
276231	55100	BANK SERVICE CHARGES	-	-	120	120
276231	55400	ADVERTISING,DUES AND SUBS.	-	-	300	300
276231	58305	GRANT EXPENDITURES	-	-	150	150
276231	58307	PASS THRU GRNT-MUNICIPALS	4,072	1,208,655	350,467	1,224,769
276231	58501	TRSF TO OJJS - CONSTRUCTION	138,285	-	-	-
276231	58534	GRANT TO STORMWATER FUND	255,820	-	-	-
276231	58566	TRANSFER TO CNT OF CARE FD	49,431	-	30,000	-
276231	58573	TRSF TO COLISEUM CAP IMP FD	275,931	-	-	-
276231	58574	TRSF TO CRTHSE CAPITAL FUND	728,175	447,251	721,357	-
<b>TOTAL CDBG - GUSTAV/IKE</b>			<b>1,463,584</b>	<b>1,742,085</b>	<b>1,206,976</b>	<b>1,263,761</b>

### HAZARD MITIGATION FUND:

<b>HAZARD MITIGATION PLAN</b>						
277233	51100	FULL TIME EMPLOYEES	170,363	210,000	199,501	215,000
277233	51300	OVERTIME	15	-	-	-
277233	52100	RETIREMENT CONTRIBUTIONS	24,595	27,300	25,582	26,875
277233	52200	MEDICARE CONTRIBUTIONS	2,396	3,045	2,723	3,118
277233	52300	GROUP INSURANCE	32,356	45,600	47,798	48,000
277233	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
277233	52410	WORKERS COMPENSATION	1,424	1,173	1,173	1,115
277233	52500	FITNESS CENTER CONTRIBUTIONS	40	240	330	120
277233	53100	PROFESSIONAL SERVICES	6	-	-	-
277233	53101	LEGAL SERVICES	749	-	-	-
277233	53160	MEDICAL EXAMS/DRUG SCREENING	24	25	-	-
277233	53190	CONTRACT SERVICES	1,337,875	3,472,567	1,278,534	1,563,448
277233	53310	TECHNOLOGY SERVICES	9,044	7,997	7,997	7,739
277233	53319	GIS SERVICES	26,624	30,777	30,777	41,003
277233	54410	RENTALS - BUILDING	940	-	-	-
277233	55100	BANK SERVICE CHARGES	-	5	-	5
277233	55200	INSURANCE	461	356	384	361
277233	55400	ADVERTISING,DUES AND SUBS.	570	800	808	800
277233	55800	TRAVEL	612	1,000	200	750
277233	55810	MILEAGE	38	150	60	150
277233	55900	EDUCATION AND TRAINING	1,399	2,500	850	1,500
277233	56220	OFFICE SUPPLIES	1,782	3,000	2,800	3,000
277233	56240	COMPUTER SOFTWARE	-	4,000	3,509	2,000
277233	56310	MEETING EXPENSE	94	200	100	200
277233	56340	BOOKS AND PERIODICALS	-	200	-	-
277233	57115	ACQUISITION COST	292,621	734,285	559,254	246,650

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
277233	57408	COMPUTER EQUIPMENT	-	2,500	2,500	2,500
277233	58308	PASS THROUGH GRANT	-	829,106	(14,248)	1,231,793
277233	58532	TRSF TO CERT CAPITAL FUND	-	400,413	-	1,229,323
277233	58574	TRSF TO CRTHSE CAPITAL FUND	303,860	311,923	669,552	-
<b>TOTAL HAZARD MITIGATION PLAN</b>			<b>2,208,087</b>	<b>6,089,362</b>	<b>2,820,384</b>	<b>4,625,650</b>

### CAL EMERG RESP TRAINING CENTER:

#### CERTC OPERATIONAL

278237	51100	FULL TIME EMPLOYEES	109,722	128,338	125,000	163,005
278237	51200	PART - TIME EMPLOYEES	41,111	53,500	50,000	60,700
278237	51300	OVERTIME	18,693	15,000	15,000	15,000
278237	51310	DISASTER OVERTIME	-	-	2,012	-
278237	52100	RETIREMENT CONTRIBUTIONS	18,556	16,450	16,450	20,376
278237	52200	MEDICARE CONTRIBUTIONS	2,376	1,861	1,916	2,364
278237	52210	SOCIAL SECURITY CONTRIBUTIONS	2,554	3,317	3,000	3,642
278237	52300	GROUP INSURANCE	33,126	47,616	45,000	57,000
278237	52400	UNEMPLOYMENT COMPENSATION	500	400	400	450
278237	52410	WORKERS COMPENSATION	8,499	20,085	20,085	21,090
278237	52500	FITNESS CENTER CONTRIBUTIONS	40	240	240	320
278237	53160	MEDICAL EXAMS/DRUG SCREENING	689	700	1,200	1,200
278237	53180	WEED AND GRASS CUTTING SERVICE	16,075	21,000	21,000	21,000
278237	53306	ENVIRONMENTAL SERVICES	6,562	8,000	4,000	6,000
278237	53310	TECHNOLOGY SERVICES	-	5,434	5,434	5,005
278237	54100	UTILITIES	18,002	20,000	18,000	18,000
278237	54310	REPAIRS & MAINT - BLDG & GRNDS	23,520	20,000	25,000	25,000
278237	54320	REPAIRS & MAINT - EQUIPMENT	44,830	20,000	10,000	18,000
278237	54330	REPAIRS AND MAINT - VEHICLES	4,624	6,000	3,000	5,000
278237	54420	RENTALS - EQUIPMENT	-	4,000	4,000	4,000
278237	55100	BANK SERVICE CHARGES	1	5	5	5
278237	55200	INSURANCE	11,917	11,823	11,823	12,036
278237	55300	COMMUNICATIONS	15,356	7,500	5,500	6,500
278237	55400	ADVERTISING, DUES AND SUBS.	2,547	2,500	3,000	3,000
278237	55722	JSA - PARSHI WIDE WASTEWATER FD	-	1,500	1,500	1,500
278237	55800	TRAVEL	4,103	6,000	6,000	7,500
278237	55900	EDUCATION AND TRAINING	3,353	6,000	6,000	7,500
278237	56100	MATERIALS AND SUPPLIES	13,994	12,000	12,000	14,000
278237	561015	SCBA	400	22,500	22,500	22,500
278237	561016	FIRST AID SUPPLIES	-	500	1,311	1,000
278237	561018	WELDING SUPPLIES	2,427	4,000	4,000	4,000
278237	561020	FIRE HOSES	970	1,500	1,000	1,500
278237	561022	AIR TRAILER SUPPLIES	-	300	914	1,000
278237	56210	GASOLINE AND OIL	7,806	7,500	7,500	7,500
278237	56220	OFFICE SUPPLIES	1,480	3,000	4,000	4,000
278237	56240	COMPUTER SOFTWARE	1,069	1,000	500	1,000
278237	56250	TOOLS	664	2,500	1,254	2,500

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
278237 56320	UNIFORMS	2,876	5,000	7,011	7,000
278237 56330	SAFETY APPAREL	15,874	16,000	21,675	20,000
278237 57400	MACHINERY AND EQUIPMENT	1,984	12,000	5,000	10,000
278237 57500	VEHICLES	39,774	-	-	-
278237 57600	OFFICE EQUIP/FURN AND FIXTURES	13,982	15,000	1,000	25,000
278237 58311	STARTFEST - EXPENDITURES	-	450	-	450
<b>TOTAL CERTC OPERATIONAL</b>		<b>490,056</b>	<b>530,519</b>	<b>494,230</b>	<b>606,643</b>

### REIMBURSABLES

278238 51100	FULL TIME EMPLOYEES	31,900	45,000	45,000	55,000
278238 52100	RETIREMENT CONTRIBUTIONS	3,835	5,850	5,800	6,875
278238 52200	MEDICARE CONTRIBUTIONS	445	653	653	798
278238 52210	SOCIAL SECURITY CONTRIBUTIONS	338	2,790	600	3,300
278238 52300	GROUP INSURANCE	4,484	6,210	7,000	8,000
278238 53023	INSTRUCTOR FEES	-	20,000	-	-
278238 561011	DIESEL	89,665	120,000	100,000	115,000
278238 561013	PROPANE	43,605	75,000	50,000	65,000
278238 561019	HAY & OTHER COMBUSTABLES	2,565	1,500	5,000	5,000
278238 561023	ECO - FOAM	6,850	6,000	6,000	6,000
278238 56320	UNIFORMS	-	-	75	-
<b>TOTAL REIMBURSABLES</b>		<b>183,687</b>	<b>283,003</b>	<b>220,128</b>	<b>264,973</b>

### CAPITAL IMPROVEMENTS

278240 57300	CAPITAL IMPROVEMENTS	-	125,000	150,000	150,000
278240 58501	TRANSFER TO CONSTRUCTION FD	-	150,000	150,000	-
<b>TOTAL CAPITAL IMPROVEMENTS</b>		<b>-</b>	<b>275,000</b>	<b>300,000</b>	<b>150,000</b>
<b>TOTAL CAL EMERG RESP TRAINING CENTER:</b>		<b>673,743</b>	<b>1,088,522</b>	<b>1,014,358</b>	<b>1,021,616</b>

### COASTAL PROGRAM:

#### COASTAL

279230 53100	PROFESSIONAL SERVICES	-	145,000	145,000	-
279230 58621	GRANT TO CHENNIER PLAIN AUTH.	-	65,000	65,000	75,000
<b>TOTAL COASTAL</b>		<b>-</b>	<b>210,000</b>	<b>210,000</b>	<b>75,000</b>

#### COASTAL IMPACT ASST PROGRAM

279234 53190	CONTRACT SERVICES	70,786	63,000	63,000	-
279234 55100	BANK SERVICE CHARGES	1	-	-	-
279234 55400	ADVERTISING, DUES AND SUBS.	-	-	182	-
279234 57115	PROJECT COST	-	1,216,772	1,543,400	-
279234 58508	TRSF TO MITIGATION FUND	11,062	16,500	31,780	-

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>TOTAL COASTAL IMPACT ASST PROGRAM</b>		<b>81,849</b>	<b>1,296,272</b>	<b>1,638,362</b>	<b>-</b>	
<b>COASTAL ZONE MGMT GRANT</b>						
279236	55400	ADVERTISING,DUES AND SUBS.	64	100	100	100
279236	55800	TRAVEL	2,729	5,000	2,063	3,000
279236	56210	GASOLINE AND OIL	40	100	101	100
279236	56220	OFFICE SUPPLIES	316	900	600	900
279236	58508	TRSF TO MITIGATION FUND	26,024	32,000	32,000	34,614
<b>TOTAL COASTAL ZONE MGMT GRANT</b>		<b>29,173</b>	<b>38,100</b>	<b>34,864</b>	<b>38,714</b>	
<b>TOTAL COASTAL PROGRAM:</b>		<b>111,022</b>	<b>1,544,372</b>	<b>1,883,226</b>	<b>113,714</b>	

### ROAD & DRAINAGE TRUST FUND:

#### PARISH ROAD & DRG TRUST FUND

280341	58930	GRANT - FYE 2005	202,452	-	-	-
280341	58934	GRANT - FYE 2009	-	-	180,436	-
280341	58936	GRANT - FYE 2011	11,987	-	457,162	-
280341	58937	GRANT - FYE 2012	-	-	200,000	-
280341	58938	GRANT - FYE 2013	48,355	-	-	-
280341	58939	GRANT - FYE 2014	389,974	-	180,424	-
280341	58940	GRANT - FYE 2015	72,419	1,700,081	1,200,081	500,000
280341	58941	GRANT - 2016	-	1,000,000	-	1,000,000
280341	58942	GRANT - 2017	-	-	-	1,500,000
<b>TOTAL PARISH ROAD &amp; DRG TRUST FUND</b>		<b>725,187</b>	<b>2,700,081</b>	<b>2,218,103</b>	<b>3,000,000</b>	

### DRAINAGE GRANT FUND:

#### DRAINAGE PROJECTS

281342	58922	GRANT - GRV DRG 8 OF WD 1	503,128	53,997	31,729	22,268
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>627,904</b>	<b>353,997</b>	<b>31,729</b>	<b>322,268</b>	

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>GAMING FUND:</b>					
<b>GAMING</b>					
285365	53300 INTERGOVERNMENTAL SERVICE CHG	237,387	237,851	237,850	267,716
285365	55100 BANK SERVICE CHARGES	103	500	100	500
285365	58710 GRANTS - WARD 1	150,000	221,874	478,406	221,874
285365	58711 PRIOR YEAR C/O WD 1	-	114,406	-	192,874
285365	58720 GRANTS - WARD 2	32,000	80,105	32,567	80,105
285365	58721 PRIOR YEAR C/O WD 2	-	402,884	-	450,422
285365	58730 GRANTS - WARD 3	168,000	269,616	404,200	269,616
285365	58731 PRIOR YEAR C/O WD 3	-	423,386	-	493,373
285365	58740 GRANTS - WARD 4	196,649	241,529	353,200	241,529
285365	58741 PRIOR YEAR C/O WD4	-	686,533	-	673,665
285365	58750 GRANTS - WARD 5	100,420	79,588	179,897	79,588
285365	58751 PRIOR YEAR C/O WD 5	-	51,012	-	45,600
285365	58760 GRANTS - WARD 6	35,239	105,626	303,090	105,626
285365	58761 PRIOR YEAR C/O WD 6	-	112,971	-	62,745
285365	58770 GRANTS - WARD 7	15,000	84,604	202,500	84,604
285365	58771 PRIOR YEAR C/O WD7	-	294,578	-	176,682
285365	58780 GRANTS - WARD 8	166,641	117,057	49,865	117,057
285365	58781 PRIOR YEAR C/O WD8	-	328,105	-	404,606
285365	58855 INFRASTRUCTURE - WD 7	2,385	59,651	67,910	-
285365	58859 PARISHWIDE NEEDS - DEDICATED	7,718,154	16,211,476	16,531,435	8,442,742
285365	58861 PARISHWIDE NEEDS - AVAILABLE	-	-	-	1,080,200
<b>TOTAL GAMING</b>		<b>8,821,978</b>	<b>20,123,352</b>	<b>18,841,020</b>	<b>13,491,124</b>

### CALCASIEU PARISH LAW LIBRARY:

<b>CALCASIEU PARISH LAW LIBRARY</b>					
290185	53310 TECHNOLOGY SERVICES	520	575	575	366
290185	55100 BANK SERVICE CHARGES	-	20	-	20
290185	55300 COMMUNICATIONS	676	1,000	750	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	19,115	30,000	20,000	30,000
290185	57300 CAPITAL IMPROVEMENTS	-	-	-	18,750
290185	57600 OFFICE EQUIP/FURN AND FIXTURES	-	-	2,097	33,750
<b>TOTAL CALCASIEU PARISH LAW LIBRARY</b>		<b>41,111</b>	<b>52,495</b>	<b>44,322</b>	<b>104,786</b>



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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>CORONER'S FUND:</b>						
<b>CORONERS OFFICE</b>						
298121	51100	FULL TIME EMPLOYEES	283,225	333,264	325,296	330,000
298121	51110	CORONER - FEES	177,688	350,000	500,000	288,500
298121	51200	PART - TIME EMPLOYEES	25,140	26,168	26,140	25,800
298121	51300	OVERTIME	4,027	6,000	1,500	4,000
298121	51310	DISASTER OVERTIME	-	-	9,500	-
298121	52100	RETIREMENT CONTRIBUTIONS	41,652	44,104	43,718	41,750
298121	52200	MEDICARE CONTRIBUTIONS	6,947	10,374	12,500	9,400
298121	52300	GROUP INSURANCE	53,958	68,400	65,292	78,024
298121	52400	UNEMPLOYMENT COMPENSATION	350	300	300	300
298121	52410	WORKERS COMPENSATION	3,888	7,217	7,217	5,714
298121	52500	FITNESS CENTER CONTRIBUTIONS	214	200	200	200
298121	53100	PROFESSIONAL SERVICES	30,359	40,000	35,210	40,000
298121	53130	DEATH INVESTIGATION FEES	650	4,000	225	1,000
298121	53131	MENTAL EXAM FEES	14,150	12,000	17,000	15,000
298121	53160	MEDICAL EXAMS/DRUG SCREENING	-	125	250	250
298121	54100	UTILITIES	9,965	15,000	12,310	15,000
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	8,476	8,000	12,000	10,000
298121	54320	REPAIRS & MAINT - EQUIPMENT	3,928	5,000	10,757	10,000
298121	55100	BANK SERVICE CHARGES	-	-	100	100
298121	55200	INSURANCE	26,350	45,000	44,777	45,000
298121	55300	COMMUNICATIONS	18,848	21,000	15,376	20,000
298121	55400	ADVERTISING,DUES AND SUBS.	1,632	5,000	3,899	5,000
298121	55600	HAZARDOUS WASTE REMOVAL	3,485	5,300	4,307	5,000
298121	55610	AMBULANCE FEES	18,350	25,000	18,200	20,000
298121	55810	MILEAGE	3,495	4,000	2,500	500
298121	55900	EDUCATION AND TRAINING	1,612	8,000	5,000	5,000
298121	56100	MATERIALS AND SUPPLIES	12,991	10,000	15,000	15,000
298121	56105	DISASTER EXPENDITURES	-	-	82,085	-
298121	56210	GASOLINE AND OIL	-	-	1,700	3,000
298121	56220	OFFICE SUPPLIES	11,907	10,000	14,556	15,000
298121	56240	COMPUTER SOFTWARE	6,488	9,000	7,000	8,000
298121	57300	CAPITAL IMPROVEMENTS	-	-	3,500	-
298121	57400	MEDICAL EQUIPMENT	-	100,000	10,000	100,000
298121	57500	VEHICLES	-	-	30,995	-
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	958	10,000	5,000	10,000
<b>TOTAL CORONERS OFFICE</b>			<b>770,733</b>	<b>1,182,452</b>	<b>1,343,410</b>	<b>1,126,538</b>

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>PUBLIC WORKS CAPITAL FUND:</b>					
<b>CAPITAL IMPROVEMENT - ROADS</b>					
300375	53193 SAFETY PROJECTS	121,889	94,752	11,530	76,333
300375	53311 INTERGVNMNTL S.C. - RD1	42,654	46,610	46,610	57,782
300375	53312 INTERGVNMNTL S.C. - RD2	13,472	14,993	14,993	18,250
300375	53313 INTERGVNMNTL S.C. - RD3	54,949	59,196	59,196	74,437
300375	53314 INTERGVNMNTL S.C. - RD4	54,268	58,568	58,568	73,515
300375	53315 INTERGVNMNTL S.C. - RD5	13,617	14,511	14,511	18,447
300375	53316 INTERGVNMNTL S.C. - RD6	18,365	20,019	20,019	24,878
300375	53317 INTERGVNMNTL S.C. - RD7	11,479	12,820	12,820	15,551
300375	53318 INTERGVNMNTL S.C. - RD8	19,143	20,802	20,802	25,931
300375	55100 BANK SERVICE CHARGES	125	500	250	500
300375	55771 SALES TAX COLLECTION CHG RD1	8,042	8,500	8,945	8,888
300375	55772 SALES TAX COLLECTION CHG RD2	2,538	3,000	2,877	2,807
300375	55773 SALES TAX COLLECTION CHG RD3	10,304	11,000	11,360	11,450
300375	55774 SALES TAX COLLECTION CHG RD4	10,182	11,000	11,240	11,308
300375	55775 SALES TAX COLLECTION CHG RD5	2,568	2,700	2,785	2,838
300375	55776 SALES TAX COLLECTION CHG RD6	3,486	3,700	3,842	3,827
300375	55777 SALES TAX COLLECTION CHG RD7	2,171	2,300	2,460	2,392
300375	55778 SALES TAX COLLECTION CHG RD8	3,577	3,800	3,992	3,989
300375	56155 CULVERTS	45,507	50,000	25,000	50,000
300375	56156 BRIDGE MATERIALS	11,800	100,000	50,000	100,000
300375	56200 UTILITY RELOCATION	224,354	-	-	-
300375	57301 ROAD IMPROVEMENT - RD1	1,224,584	3,200,000	4,000,000	3,741,000
300375	57302 ROAD IMPROVEMENT - RD2	952,512	343,000	650,000	796,000
300375	57303 ROAD IMPROVEMENT - RD3	2,689,236	2,549,000	4,500,000	5,397,000
300375	57304 ROAD IMPROVEMENT - RD4	320,848	2,807,000	7,325,000	3,644,000
300375	57305 ROAD IMPROVEMENT - RD5	498,775	699,000	884,000	416,000
300375	57306 ROAD IMPROVEMENT - RD6	467,718	690,490	868,000	3,848,000
300375	57307 ROAD IMPROVEMENT - RD7	103,203	211,130	1,512,000	790,000
300375	57308 ROAD IMPROVEMENT - RD8	162,654	1,574,000	634,465	3,028,000
300375	57320 ROAD IMPROVEMENTS-TRUST FUND	357,479	4,267,000	4,050,000	3,835,000
300375	58534 GRANT TO STORMWATER FUND	-	2,000,000	2,000,000	2,000,000
300375	58541 TRANSFER TO PWOFF - ENG RD1	102,759	123,876	113,112	141,041
300375	58542 TRANSFER TO PWOFF - ENG RD2	32,447	39,846	36,384	44,547
300375	58543 TRANSFER TO PWOFF - ENG RD3	132,199	157,325	143,656	181,693
300375	58544 TRANSFER TO PWOFF - ENG RD4	130,691	155,658	142,133	179,443
300375	58545 TRANSFER TO PWOFF - ENG RD5	32,797	38,567	35,216	45,027
300375	58546 TRANSFER TO PWOFF - ENG RD6	44,229	53,205	48,582	60,725
300375	58547 TRANSFER TO PWOFF - ENG RD7	27,647	34,071	31,111	37,957
300375	58548 TRANSFER TO PWOFF - ENG RD8	46,100	55,284	50,481	63,296
300375	58551 PWOFF-AGGREGATE/ASPHALT RD1	38,421	132,966	50,000	132,966
300375	58552 PWOFF-AGGREGATE/ASPHALT RD2	74,456	84,937	120,000	84,937
300375	58553 PWOFF-AGGREGATE/ASPHALT RD3	43,173	165,073	60,000	165,073
300375	58554 PWOFF-AGGREGATE/ASPHALT RD4	74,720	193,019	90,000	193,019

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
300375	58555	PWOF-AGGREGATE/ASPHALT RD5	18,948	81,447	30,000	81,447
300375	58556	PWOF-AGGREGATE/ASPHALT RD6	12,374	86,420	40,000	86,420
300375	58557	PWOF-AGGREGATE/ASPHALT RD7	13,237	60,666	30,000	60,666
300375	58558	PWOF-AGGREGATE/ASPHALT RD8	45,672	78,675	40,000	78,675
300375	58801	SALES TAX REFUNDS - RD1	16,174	18,900	5,849	14,034
300375	58802	SALES TAX REFUNDS - RD2	5,104	6,100	1,817	4,433
300375	58803	SALES TAX REFUNDS - RD3	20,725	24,000	7,175	18,079
300375	58804	SALES TAX REFUNDS - RD4	20,479	24,000	7,099	17,856
300375	58805	SALES TAX REFUNDS - RD5	5,166	5,900	1,759	4,480
300375	58806	SALES TAX REFUNDS - RD6	7,011	8,100	2,426	6,042
300375	58807	SALES TAX REFUNDS - RD7	4,366	5,200	1,554	3,777
300375	58808	SALES TAX REFUNDS - RD8	7,195	8,400	2,521	6,298
<b>TOTAL CAPITAL IMPROVEMENT - ROADS</b>			<b>8,407,589</b>	<b>20,521,026</b>	<b>27,896,140</b>	<b>29,790,054</b>
<b>CAL TRANSPORTATION INITIATIVE</b>						
300397	53100	PROFESSIONAL SERVICES	-	-	420,989	2,300,000
<b>TOTAL CAL TRANSPORTATION INITIATIVE</b>			<b>-</b>	<b>-</b>	<b>420,989</b>	<b>2,300,000</b>
<b>TOTAL PUBLIC WORKS CAPITAL FUND:</b>			<b>8,407,589</b>	<b>20,521,026</b>	<b>28,317,129</b>	<b>32,090,054</b>

### COURTHOUSE COMPLEX CAP. IMPR.:

#### GENERAL COURTHOUSE COMPLEX CAP

310187	53100	PROFESSIONAL SERVICES	11,900	-	-	-
310187	53109	PROJECT MANAGEMENT COST	-	9,436	11,306	5,701
310187	55100	BANK SERVICE CHARGES	17	-	-	-
310187	56145	RELOCATION COST	5,645	160,000	-	-
310187	57100	LAND	584,573	-	-	-
310187	57250	ARCHITECT & ENGINEERING FEES	-	39,000	-	-
310187	57252	CONTRACT PAYMENTS	-	850,000	96,977	400,000
310187	57253	OTHER COST	35,127	150,000	100,000	75,000
310187	57408	COMPUTER EQUIPMENT	-	-	83,081	-
<b>TOTAL GENERAL COURTHOUSE COMPLEX CAP</b>			<b>637,262</b>	<b>1,208,436</b>	<b>291,364</b>	<b>480,701</b>

#### OLD COURTHOUSE & COMPLEX

310189	53109	PROJECT MANAGEMENT COST	5,833	11,112	-	19,791
310189	57250	ARCHITECT & ENGINEERING FEES	3,692	223,500	-	208,600
310189	57251	FEES, LAB TESTING	36	-	-	-
310189	57252	CONTRACT PAYMENTS	215,219	1,000,000	-	1,440,000

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>TOTAL OLD COURTHOUSE &amp; COMPLEX</b>		<b>224,780</b>	<b>1,234,612</b>	<b>-</b>	<b>1,668,391</b>	
<b>PARISH GOVERNMENT BUILDING</b>						
310191	53109	PROJECT MANAGEMENT COST	-	13,623	-	19,592
310191	57250	ARCHITECT & ENGINEERING FEES	-	132,000	-	172,400
310191	57252	CONTRACT PAYMENTS	-	-	-	450,000
310191	57300	CAPITAL IMPROVEMENTS	-	868,000	-	800,000
310191	57600	OFFICE EQUIP/FURN AND FIXTURES	9,280	-	-	-
<b>TOTAL PARISH GOVERNMENT BUILDING</b>		<b>9,280</b>	<b>1,013,623</b>	<b>-</b>	<b>1,441,992</b>	
<b>901 LAKESHORE BUILDING</b>						
310192	53109	PROJECT MANAGEMENT COST	143,925	43,654	198,305	15,679
310192	57100	LAND	-	-	6,588	-
310192	57250	ARCHITECT & ENGINEERING FEES	294,084	143,600	238,382	206,150
310192	57252	CONTRACT PAYMENTS	3,658,527	4,663,000	4,297,872	1,100,000
310192	57253	OTHER COST	502	-	7,597	-
310192	57300	CAPITAL IMPROVEMENTS	-	-	43,235	-
310192	57600	OFFICE EQUIP/FURN AND FIXTURES	-	145,000	318,408	-
<b>TOTAL 901 LAKESHORE BUILDING</b>		<b>4,097,038</b>	<b>4,995,254</b>	<b>5,110,387</b>	<b>1,321,829</b>	
<b>INDUSTRIAL AVENUE BUILDING</b>						
310194	53109	PROJECT MANAGEMENT COST	-	12,715	8,374	16,807
310194	56240	COMPUTER SOFTWARE	-	-	35,000	-
310194	57200	BUILDINGS	2,679,094	-	7,655	-
310194	57250	ARCHITECT & ENGINEERING FEES	-	110,000	-	110,000
310194	57252	CONTRACT PAYMENTS	-	1,290,000	3,725	1,290,000
310194	57300	CAPITAL IMPROVEMENTS	-	-	45,421	-
310194	57400	MACHINERY AND EQUIPMENT	-	-	105,000	-
310194	57408	COMPUTER EQUIPMENT	-	-	10,623	-
<b>TOTAL INDUSTRIAL AVENUE BUILDING</b>		<b>2,679,094</b>	<b>1,412,715</b>	<b>215,798</b>	<b>1,416,807</b>	
<b>SHERIFF'S ADMIN BUILDING</b>						
310199	53109	PROJECT MANAGEMENT COST	3,741	22,295	56,696	22,394
310199	55400	ADVERTISING,DUES AND SUBS.	155	-	-	-
310199	57250	ARCHITECT & ENGINEERING FEES	89,301	319,805	66,091	155,000
310199	57252	CONTRACT PAYMENTS	13,429	2,135,000	1,338,300	1,710,400
<b>TOTAL SHERIFF'S ADMIN BUILDING</b>		<b>106,626</b>	<b>2,477,100</b>	<b>1,461,087</b>	<b>1,887,794</b>	
<b>FAMILY COURT BUILDING</b>						
310200	53109	PROJECT MANAGEMENT COST	5,489	-	131	-
310200	57250	ARCHITECT & ENGINEERING FEES	150,742	-	3,245	-

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL FAMILY COURT BUILDING</b>		<b>156,231</b>	<b>-</b>	<b>3,376</b>	<b>-</b>
<b>FACILITY MANAGEMENT BUILDING</b>					
310201	53109	PROJECT MANAGEMENT COST	-	-	5,402
310201	57252	CONTRACT PAYMENTS	-	-	450,000
<b>TOTAL FACILITY MANAGEMENT BUILDING</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>455,402</b>
<b>TOTAL COURTHOUSE COMPLEX CAP. IMPR.:</b>		<b>7,910,312</b>	<b>12,341,740</b>	<b>7,082,012</b>	<b>8,672,916</b>
<b>ROAD CAP IMP-DST 4A (WDS 2-8):</b>					
<b>2010 SALES TAX</b>					
322395	53100	PROFESSIONAL SERVICES	861,455	350,000	1,600,000
322395	53300	INTERGOVERNMENTAL SERVICE CHG	344,255	377,344	377,344
322395	54100	UTILITIES	73	-	2,400
322395	55100	BANK SERVICE CHARGES	169	-	-
322395	55400	ADVERTISING,DUES AND SUBS.	18	400	750
322395	55770	SALES TAX COLLECTION CHARGE	118,178	140,000	135,000
322395	56150	AGGREGATE - PARISHWIDE	46,369	50,000	25,000
322395	56155	CULVERTS	4,644	120,000	75,000
322395	56156	BRIDGE MATERIALS	103,049	200,000	175,000
322395	57110	RIGHT OF WAY ACQUISTITION	77,778	1,000,000	4,000,000
322395	57112	UTILITY RELOCATION	1,112,130	300,000	300,000
322395	57300	CAPITAL IMPROVEMENTS	1,889,746	20,316,000	13,600,000
322395	57333	PRIVATE ROADS - RD3	8,232	150,000	-
322395	57334	PRIVATE ROADS - RD4	-	72,000	-
322395	57340	2002 S/T CAPITAL IMPROVEMENTS	(15,538)	-	-
322395	57400	MACHINERY AND EQUIPMENT	48,125	61,000	1,000
322395	58534	GRANT TO STORMWATER FUND	-	-	-
322395	58540	GRANT TO PUBLIC WORKS/ENGIN.	1,981,821	2,831,328	2,602,701
322395	58580	GRANT TO OCS TRANSPORTATION	630,000	600,000	600,000
322395	58800	SALES TAX REFUNDS	237,692	200,000	75,000
<b>TOTAL 2010 SALES TAX</b>		<b>7,448,197</b>	<b>26,768,072</b>	<b>23,569,195</b>	<b>37,120,918</b>
<b>CAL TRANSPORTATION INITIATIVE</b>					
322397	58675	CEA - STATE OF LA - DOTD	-	-	-
<b>TOTAL CAL TRANSPORTATION INITIATIVE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,860,000</b>
<b>TOTAL ROAD CAP IMP-DST 4A (WDS 2-8):</b>		<b>7,448,197</b>	<b>26,768,072</b>	<b>23,569,195</b>	<b>38,980,918</b>

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>HEALTH UNIT COMPLEX CAPITAL FD:</b>						
<b>HEALTH UNIT FUND</b>						
330403	53109	PROJECT MANAGEMENT COST	1,754	3,224	4,440	10,612
330403	55100	BANK SERVICE CHARGES	1	-	-	-
330403	57250	ARCHITECT & ENGINEERING FEES	48,161	25,000	15,979	84,000
330403	57252	CONTRACT PAYMENTS	-	330,000	94,000	800,000
<b>TOTAL HEALTH UNIT FUND</b>			<b>49,915</b>	<b>358,224</b>	<b>114,419</b>	<b>894,612</b>
<b>PARKS CAPITAL IMPROVEMENT FUND:</b>						
<b>GENERAL PARKS</b>						
340551	55100	BANK SERVICE CHARGES	6	-	-	-
340551	57300	CAPITAL IMPROVEMENTS	118,332	280,000	339,000	270,000
<b>TOTAL GENERAL PARKS</b>			<b>118,338</b>	<b>280,000</b>	<b>339,000</b>	<b>270,000</b>
<b>MALLARD JUNCTION PARK</b>						
340552	53109	PROJECT MANAGEMENT COST	-	2,725	-	13,241
340552	57250	ARCHITECT & ENGINEERING FEES	-	50,000	-	103,000
340552	57252	CONTRACT PAYMENTS	-	250,000	-	300,000
<b>TOTAL MALLARD JUNCTION PARK</b>			<b>-</b>	<b>302,725</b>	<b>-</b>	<b>416,241</b>
<b>CALCASIEU POINT LANDING</b>						
340553	53109	PROJECT MANAGEMENT COST	23,099	-	-	-
340553	57250	ARCHITECT & ENGINEERING FEES	24,359	-	-	-
340553	57252	CONTRACT PAYMENTS	609,999	-	-	-
340553	57253	OTHER COST	601	-	-	-
<b>TOTAL CALCASIEU POINT LANDING</b>			<b>658,058</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>WHITE OAK PARK</b>						
340554	53109	PROJECT MANAGEMENT COST	-	3,560	-	5,330
340554	57250	ARCHITECT & ENGINEERING FEES	-	35,000	-	44,000
340554	57252	CONTRACT PAYMENTS	-	357,000	-	400,000

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>TOTAL WHITE OAK PARK</b>		-	395,560	-	449,330	
<b>PRIEN LAKE PARK DEVELOPMENT</b>						
340555	53109	PROJECT MANAGEMENT COST	1,613	14,226	30,746	17,023
340555	57250	ARCHITECT & ENGINEERING FEES	44,301	184,400	23,855	168,000
340555	57252	CONTRACT PAYMENTS	-	1,132,000	737,725	1,250,000
340555	57253	OTHER COST	889	-	-	-
340555	57300	CAPITAL IMPROVEMENTS	42,164	125,000	-	-
<b>TOTAL PRIEN LAKE PARK DEVELOPMENT</b>		<b>88,967</b>	<b>1,455,626</b>	<b>792,326</b>	<b>1,435,023</b>	
<b>ALLIGATOR PARK</b>						
340556	53109	PROJECT MANAGEMENT COST	-	8,642	16,027	9,000
340556	57250	ARCHITECT & ENGINEERING FEES	-	87,500	97,000	-
340556	57252	CONTRACT PAYMENTS	-	864,000	-	-
340556	57300	CAPITAL IMPROVEMENTS	-	-	300,000	749,695
<b>TOTAL ALLIGATOR PARK</b>		<b>-</b>	<b>960,142</b>	<b>413,027</b>	<b>758,695</b>	
<b>INTRACOASTAL PARK</b>						
340557	53109	PROJECT MANAGEMENT COST	-	2,407	-	5,409
340557	57250	ARCHITECT & ENGINEERING FEES	-	25,000	-	44,000
340557	57252	CONTRACT PAYMENTS	-	240,000	-	406,600
340557	57253	OTHER COST	565	-	-	-
<b>TOTAL INTRACOASTAL PARK</b>		<b>565</b>	<b>267,407</b>	<b>-</b>	<b>456,009</b>	
<b>LAFLEUR PARK</b>						
340558	53109	PROJECT MANAGEMENT COST	-	9,826	-	8,332
340558	57250	ARCHITECT & ENGINEERING FEES	-	81,900	-	44,100
340558	57252	CONTRACT PAYMENTS	-	750,000	-	650,000
<b>TOTAL LAFLEUR PARK</b>		<b>-</b>	<b>841,726</b>	<b>-</b>	<b>702,432</b>	
<b>HWY 90 BOAT LAUNCH</b>						
340559	57252	CONTRACT PAYMENTS	-	-	-	303,000
<b>TOTAL HWY 90 BOAT LAUNCH</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>303,000</b>	
<b>RIVERBLUFF PARK</b>						
340560	53109	PROJECT MANAGEMENT COST	18,851	35,829	23,676	36,771
340560	57250	ARCHITECT & ENGINEERING FEES	142,273	206,000	118,204	155,000
340560	57252	CONTRACT PAYMENTS	375,434	2,839,000	468,250	2,908,000
340560	57253	OTHER COST	1,448	-	-	-

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>TOTAL RIVERBLUFF PARK</b>		<b>538,006</b>	<b>3,080,829</b>	<b>610,130</b>	<b>3,099,771</b>	
<b>RIVERSIDE PARK</b>						
340561	53109	PROJECT MANAGEMENT COST	-	2,888	-	600
340561	57250	ARCHITECT & ENGINEERING FEES	-	68,000	-	50,000
340561	57252	CONTRACT PAYMENTS	-	250,000	-	-
<b>TOTAL RIVERSIDE PARK</b>		<b>-</b>	<b>320,888</b>	<b>-</b>	<b>50,600</b>	
<b>TOTAL PARKS CAPITAL IMPROVEMENT FUND:</b>		<b>1,403,934</b>	<b>7,904,903</b>	<b>2,154,483</b>	<b>7,941,101</b>	

### SOUTH WD 3 SEWER MAIN EXT:

<b>SEWER MAIN EXT PROJECT</b>						
350381	53100	PROFESSIONAL SERVICES	14,706	-	3,500	-
350381	55100	BANK SERVICE CHARGES	1	-	-	-
350381	55400	ADVERTISING,DUES AND SUBS.	-	-	430	-
350381	57110	RIGHT OF WAY ACQUISITION	52,959	148,750	-	148,750
350381	57250	ARCHITECT & ENGINEERING FEES	160,631	198,638	149,328	198,638
350381	57252	CONTRACT PAYMENTS	-	4,710,750	1,458,000	4,754,300
350381	57253	OTHER COST	-	639,130	7,100	639,130
<b>TOTAL SEWER MAIN EXT PROJECT</b>		<b>228,297</b>	<b>5,697,268</b>	<b>1,618,358</b>	<b>5,740,818</b>	

### MOSQUITO CONTROL CAPITAL FUND:

<b>MOSQUITO CONTROL CAPITAL</b>						
352611	53109	PROJECT MANAGEMENT COST	8,061	12,415	55,887	-
352611	55100	BANK SERVICE CHARGES	-	424	-	-
352611	57250	ARCHITECT & ENGINEERING FEES	74,947	44,000	44,309	-
352611	57252	CONTRACT PAYMENTS	146,440	1,323,000	1,340,033	-
<b>TOTAL MOSQUITO CONTROL CAPITAL</b>		<b>229,448</b>	<b>1,379,839</b>	<b>1,440,229</b>	<b>-</b>	

### ANIMAL SERVICES CAPITAL FUND:

<b>ANIMAL SERVICES FUND</b>						
354423	53109	PROJECT MANAGEMENT COST	971	-	1,857	-
354423	57250	ARCHITECT & ENGINEERING FEES	26,654	-	46,000	-
<b>TOTAL ANIMAL SERVICES FUND</b>		<b>27,624</b>	<b>-</b>	<b>47,857</b>	<b>-</b>	



# Calcasieu Parish Police Jury

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>HUMAN SERVICES CAPITAL FUND:</b>					
<b>HUMAN SERVICES CAPITAL</b>					
372489	53100	PROFESSIONAL SERVICES	4,138	-	-
372489	53109	PROJECT MANAGEMENT COST	13,524	4,541	1,200
372489	54100	UTILITIES	3,388	-	-
372489	55100	BANK SERVICE CHARGES	-	-	-
372489	56145	RELOCATION COST	15,043	175	-
372489	57250	ARCHITECT & ENGINEERING FEES	13,345	70,000	100,000
372489	57252	CONTRACT PAYMENTS	358,057	430,000	-
372489	57300	CAPITAL IMPROVEMENTS	2,840	56,413	-
372489	57400	MACHINERY AND EQUIPMENT	1,014	-	-
372489	57600	OFFICE EQUIP/FURN AND FIXTURES	1,426	5,184	-
<b>TOTAL HUMAN SERVICES CAPITAL</b>			<b>412,775</b>	<b>504,541</b>	<b>101,200</b>

### STORMWATER CAPITAL:

<b>STORMWATER</b>					
374339	57300	CAPITAL IMPROVEMENTS	-	-	4,220,000
<b>TOTAL STORMWATER</b>			<b>-</b>	<b>-</b>	<b>4,220,000</b>

### MAJOR FACILITIES CAPITAL FUND:

<b>CORONERS OFFICE</b>					
376403	53109	PROJECT MANAGEMENT COST	-	13,623	26,505
376403	57250	ARCHITECT & ENGINEERING FEES	-	234,500	407,866
376403	57252	CONTRACT PAYMENTS	-	765,500	1,800,000
<b>TOTAL CORONERS OFFICE</b>			<b>-</b>	<b>1,013,623</b>	<b>2,234,371</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>471,100</b>	<b>-</b>

### GENERAL COURTHOUSE COMPLEX CAP

376187	53109	PROJECT MANAGEMENT COST	-	30,244	1,200
376187	57250	ARCHITECT & ENGINEERING FEES	-	580,000	100,000
376187	57252	CONTRACT PAYMENTS	-	750,000	-

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<b>TOTAL GENERAL COURTHOUSE COMPLEX CAP</b>		-	1,360,244	-	101,200
<b>FAMILY COURT BUILDING</b>					
376200	53109	PROJECT MANAGEMENT COST	-	31,788	9,004
376200	57250	ARCHITECT & ENGINEERING FEES	-	935,000	600,000
376200	57252	CONTRACT PAYMENTS	-	2,065,000	-
<b>TOTAL FAMILY COURT BUILDING</b>		-	3,031,788	-	609,004
<b>OFF OF JUV JUSTICE SVC - CONST</b>					
376239	53109	PROJECT MANAGEMENT COST	-	48,136	92,977
376239	57250	ARCHITECT & ENGINEERING FEES	-	800,000	1,445,000
376239	57252	CONTRACT PAYMENTS	-	4,000,000	6,150,000
<b>TOTAL OFF OF JUV JUSTICE SVC - CONST</b>		-	4,848,136	-	7,687,977
<b>ANIMAL SERVICES FUND</b>					
376423	53109	PROJECT MANAGEMENT COST	-	18,164	49,719
376423	57250	ARCHITECT & ENGINEERING FEES	-	358,000	691,600
376423	57252	CONTRACT PAYMENTS	-	1,142,000	3,450,000
<b>TOTAL ANIMAL SERVICES FUND</b>		-	1,518,164	-	4,191,319
<b>COLISEUM CAPITAL IMPROV FUND</b>					
376965	53109	PROJECT MANAGEMENT COST	-	2,271	21,831
376965	57250	ARCHITECT & ENGINEERING FEES	-	250,000	318,500
376965	57252	CONTRACT PAYMENTS	-	-	1,500,000
<b>TOTAL COLISEUM CAPITAL IMPROV FUND</b>		-	252,271	-	1,840,331
<b>TOTAL MAJOR FACILITIES CAPITAL FUND:</b>		-	12,495,326	-	16,664,202
<b>OJJS - CONSTRUCTION FUND:</b>					
<b>OFF OF JUV JUSTICE SVC - CONST</b>					
380239	53109	PROJECT MANAGEMENT COST	11,242	1,460	-
380239	55100	BANK SERVICE CHARGES	6	-	-
380239	55900	EDUCATION AND TRAINING	6,519	-	-
380239	57250	ARCHITECT & ENGINEERING FEES	155,468	187,888	-
380239	57252	CONTRACT PAYMENTS	150,317	-	-
380239	57253	OTHER COST	8,376	-	-
<b>TOTAL OFF OF JUV JUSTICE SVC - CONST</b>		331,929	-	189,348	-

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>FIRE TRAINING CENTER CAPITAL:</b>						
<b>CERT CAPITAL</b>						
384488	53109	PROJECT MANAGEMENT COST	16,351	11,801	4,445	33,303
384488	55400	ADVERTISING,DUES AND SUBS.	36	-	-	-
384488	57250	ARCHITECT & ENGINEERING FEES	151,454	91,000	69,172	156,115
384488	57252	CONTRACT PAYMENTS	297,639	1,208,362	41,349	1,963,500
384488	57253	OTHER COST	1,889	-	-	-
<b>TOTAL CERT CAPITAL</b>			<b>467,369</b>	<b>1,311,163</b>	<b>114,966</b>	<b>2,152,918</b>

### PROJECT MANAGEMENT FUND:

<b>PROJECT MANAGEMENT</b>						
399160	51100	FULL TIME EMPLOYEES	163,115	220,000	282,000	323,000
399160	51200	PART - TIME EMPLOYEES	9,940	15,000	3,200	15,000
399160	51300	OVERTIME	12,373	10,000	24,900	15,000
399160	52100	RETIREMENT CONTRIBUTIONS	25,445	30,000	40,000	41,000
399160	52200	MEDICARE CONTRIBUTIONS	2,666	3,300	4,400	4,800
399160	52210	SOCIAL SECURITY CONTRIBUTIONS	616	950	200	900
399160	52300	GROUP INSURANCE	35,757	59,000	73,500	62,000
399160	52400	UNEMPLOYMENT COMPENSATION	225	300	300	300
399160	52410	WORKERS COMPENSATION	2,846	5,576	5,600	5,855
399160	52500	FITNESS CENTER CONTRIBUTIONS	280	500	340	500
399160	53160	MEDICAL EXAMS/BACKGROUND CK	516	200	124	-
399160	55100	BANK SERVICE CHARGES	-	-	-	-
399160	55200	INSURANCE	277	534	575	541
399160	55313	SOFTWARE MAINTENANCE	-	7,000	4,315	8,000
399160	56240	COMPUTER SOFTWARE	-	-	-	11,000
399160	57408	COMPUTER EQUIPMENT	10,997	30,000	38,000	6,000
399160	57600	OFFICE EQUIP/FURN AND FIXTURES	3,636	3,000	-	3,000
<b>TOTAL PROJECT MANAGEMENT</b>			<b>268,689</b>	<b>385,360</b>	<b>477,454</b>	<b>496,896</b>

### SERIES 2016 LCDA DEBT SVC FUND:

<b>SERIES 2016 DEBT SERVICE</b>						
420721	55100	BANK SERVICE CHARGES	-	100	-	100
<b>TOTAL SERIES 2016 DEBT SERVICE</b>			<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>

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<b>CAL PAR GAMING REV DISTRICT:</b>						
<b>GAMING DISTRICT</b>						
510901	53100	PROFESSIONAL SERVICES	42,344	130,000	160,000	160,000
510901	58674	JSA - DOTD - COVE LANE	-	2,663,000	2,667,000	2,667,000
<b>TOTAL GAMING DISTRICT</b>			<b>42,344</b>	<b>2,793,000</b>	<b>2,827,000</b>	<b>2,827,000</b>

### WORKMENS COMP SELF-INSURED FD:

<b>WORKMENS COMP SELF INSURED FUN</b>						
610915	53100	PROFESSIONAL SERVICES	51,366	65,000	40,836	65,000
610915	53300	INTERGOVERNMENTAL SERVICE CHG	168,359	172,147	172,147	180,754
610915	55100	BANK SERVICE CHARGES	89	100	112	130
610915	55250	CO-INSURANCE PREMIUM	121,261	150,000	150,000	150,000
610915	58824	STATE FEES	66,357	78,750	76,000	78,750
610915	58830	CLAIMS	468,663	843,062	450,000	800,000
<b>TOTAL WORKMENS COMP SELF INSURED FUN</b>			<b>876,095</b>	<b>1,309,059</b>	<b>889,095</b>	<b>1,274,634</b>

### SELF-INSURED HEALTH INS. FUND:

<b>HEALTH INS</b>						
620921	53192	ADMIN & PROFESSIONAL FEES	600,200	664,378	660,000	650,000
620921	53300	INTERGOVERNMENTAL SERVICE CHG	-	185,551	185,551	194,829
620921	55100	BANK SERVICE CHARGES	1,496	1,518	2,834	2,948
620921	55250	CO-INSURANCE PREMIUM	578,360	705,038	650,000	758,916
620921	55251	LIFE INSURANCE PREMIUM	79,131	72,566	67,152	70,510
620921	55300	TELEPHONE/COMMUNICATIONS	170	-	1,021	1,140
620921	55400	ADVERTISING,DUES AND SUBS.	33	-	34	-
620921	58830	CLAIMS	7,496,600	8,100,000	8,300,000	8,491,632
620921	58831	PRESCRIPTION CLAIMS	2,584,662	3,020,214	3,100,000	3,522,306
620921	58840	FITNESS PROGRAM	57,593	68,957	66,678	70,012
620921	58841	WELLNESS PROGRAM	25,085	35,120	35,162	40,000
620921	58970	PCORI TAX	3,561	4,000	4,022	4,223
620921	58971	TRANSITIONAL REINSURANCE FEE	94,600	50,000	45,167	50,000
<b>TOTAL HEALTH INS</b>			<b>11,521,492</b>	<b>12,907,342</b>	<b>13,117,621</b>	<b>13,856,516</b>

### VISION CARE

620922	55250	CO-INSURANCE PREMIUM	60,748	56,370	64,983	69,506
<b>TOTAL VISION CARE</b>			<b>60,748</b>	<b>56,370</b>	<b>64,983</b>	<b>69,506</b>

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<b>DENTAL INSURANCE</b>					
620923	53192 ADMIN & PROFESSIONAL FEES	24,980	26,205	28,347	29,764
620923	58830 CLAIMS	560,409	585,407	620,705	651,740
<b>TOTAL DENTAL INSURANCE</b>		<b>585,389</b>	<b>611,612</b>	<b>649,052</b>	<b>681,504</b>
<b>ACCIDENTAL INSURANCE</b>					
620924	55250 CO-INSURANCE PREMIUM	22,275	19,693	20,185	21,800
<b>TOTAL ACCIDENTAL INSURANCE</b>		<b>22,275</b>	<b>19,693</b>	<b>20,185</b>	<b>21,800</b>
<b>LIFE INSURANCE</b>					
620925	55250 CO-INSURANCE PREMIUM	241,032	206,661	255,045	267,797
620925	55251 LIFE INSURANCE PREMIUM-RETIREE	46,102	47,850	64,692	67,927
<b>TOTAL LIFE INSURANCE</b>		<b>287,134</b>	<b>254,511</b>	<b>319,737</b>	<b>335,724</b>
<b>CRITICAL ILLNESS INSURANCE</b>					
620926	55250 CO-INSURANCE PREMIUM	44,557	38,061	43,398	44,266
<b>TOTAL CRITICAL ILLNESS INSURANCE</b>		<b>44,557</b>	<b>38,061</b>	<b>43,398</b>	<b>44,266</b>
<b>MEDICAL CLINIC</b>					
620927	51100 FULL TIME EMPLOYEES	565,869	583,000	579,218	591,802
620927	51200 PART - TIME EMPLOYEES	81	-	-	-
620927	51300 OVERTIME	167	-	-	-
620927	52100 RETIREMENT CONTRIBUTIONS	81,965	75,790	75,298	73,975
620927	52200 MEDICARE CONTRIBUTIONS	8,032	8,500	8,398	8,581
620927	52210 SOCIAL SECURITY CONTRIBUTIONS	5	-	-	-
620927	52300 GROUP INSURANCE	51,974	60,000	60,000	75,024
620927	52400 UNEMPLOYMENT COMPENSATION	300	300	300	300
620927	52410 WORKERS COMPENSATION	524	600	2,907	3,052
620927	52500 FITNESS CENTER CONTRIBUTIONS	80	250	135	250
620927	53160 MEDICAL EXAMS/BACKGROUND CK	181	-	43	50
620927	53179 CONTRACTUAL SERVICE-LAB FEES	19,715	20,000	29,223	30,684
620927	53190 CONTRACT SERVICES	30,217	30,000	26,764	30,000
620927	53310 TECHNOLOGY SERVICES	7,180	7,200	6,535	7,500
620927	54100 UTILITIES	3,145	3,200	3,132	3,500
620927	55200 INSURANCE	18,739	25,000	24,000	25,000
620927	55300 TELEPHONE/COMMUNICATIONS	4,954	5,000	4,852	5,200
620927	55400 ADVERTISING,DUES AND SUBS.	2,004	1,000	2,200	2,000
620927	55600 HAZARDOUS WASTE REMOVAL	820	1,000	923	1,200
620927	55800 TRAVEL	520	-	2,872	3,000
620927	55900 EDUCATION AND TRAINING	2,571	5,000	1,081	5,000
620927	56110 MEDICAL DRUGS & SUPPLIES	39,354	30,000	24,820	30,000

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620927 56210	GASOLINE AND OIL	-	-	250	600
620927 56220	OFFICE SUPPLIES	3,807	7,500	3,737	7,500
620927 56230	POSTAGE	198	-	771	1,000
620927 56240	COMPUTER SOFTWARE	1,875	10,000	2,572	10,000
620927 56320	UNIFORMS	326	500	1,792	2,500
620927 56340	BOOKS AND PERIODICALS	426	500	-	500
620927 57400	MACHINERY AND EQUIPMENT	594	20,000	751	20,000
620927 57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	525	5,000
620927 58841	WELLNESS PROGRAM	55,284	60,000	56,180	60,000
<b>TOTAL MEDICAL CLINIC</b>		<b>900,910</b>	<b>959,340</b>	<b>919,279</b>	<b>1,003,218</b>
<b>TOTAL SELF-INSURED HEALTH INS. FUND:</b>		<b>13,422,504</b>	<b>14,846,929</b>	<b>15,134,255</b>	<b>16,012,534</b>

### SELF-INSURED PROPERTY INS. FD:

#### AUTOMOBILE

630931 53100	PROFESSIONAL SERVICES	11,270	45,000	63,971	70,000
630931 53300	INTERGOVERNMENTAL SERVICE CHG	64,763	68,001	68,001	71,401
630931 55100	BANK SERVICE CHARGES	5	-	-	-
630931 55250	CO-INSURANCE PREMIUM	194,800	204,540	210,874	221,418
630931 58830	CLAIMS	53,759	75,000	63,976	75,000
630931 58833	CLAIMS - AUTO G/L	3,073	200,000	41,760	150,000
<b>TOTAL AUTOMOBILE</b>		<b>327,670</b>	<b>592,541</b>	<b>448,582</b>	<b>587,819</b>

#### PROPERTY

630933 53300	INTERGOVERNMENTAL SERVICE CHG	60,129	63,135	63,135	66,292
630933 55250	CO-INSURANCE PREMIUM	884,879	1,001,425	888,879	981,835
630933 58830	CLAIMS	-	30,000	60	30,000
<b>TOTAL PROPERTY</b>		<b>945,008</b>	<b>1,094,560</b>	<b>952,074</b>	<b>1,078,127</b>
<b>TOTAL SELF-INSURED PROPERTY INS. FD:</b>		<b>1,272,678</b>	<b>1,687,101</b>	<b>1,400,656</b>	<b>1,665,946</b>

### SELF INSD GENERAL LIAB INS FD:

#### SELF-INSURED GEN LIABILITY FUN

632935 53100	PROFESSIONAL SERVICES	90,939	130,000	50,000	130,000
632935 53150	LEGAL REPRESENTATION	87,297	120,000	120,000	120,000
632935 53300	INTERGOVERNMENTAL SERVICE CHG	100,598	105,628	105,628	103,622
632935 55100	BANK SERVICE CHARGES	1	-	-	-
632935 55200	INSURANCE	-	-	75	-
632935 55250	CO-INSURANCE PREMIUM	30,937	-	32,315	35,000
632935 55710	JSA - SHERIFF DRVNG SIMULATOR	33,139	40,000	37,000	40,000
632935 56331	JSA-SHERIFF ACCIDENT REC NSTN	17,937	20,000	12,000	20,000

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632935	58830	CLAIMS	153,865	500,000	25,000	500,000
632935	58832	RISK REDUCTION EXPENDITURES	1,920	33,080	13,856	19,224
<b>TOTAL SELF-INSURED GEN LIABILITY FUN</b>			<b>516,634</b>	<b>948,708</b>	<b>395,874</b>	<b>967,846</b>

### SELF-INSURED UNEMPLOYMENT FUND:

#### UNEMPLOYMENT INSURANCE FUND

640941	55100	BANK SERVICE CHARGES	-	25	-	25
640941	58830	CLAIMS	31,188	50,000	40,000	50,000
<b>TOTAL UNEMPLOYMENT INSURANCE FUND</b>			<b>31,188</b>	<b>50,025</b>	<b>40,000</b>	<b>50,025</b>

### COLISEUM TAX FUND:

#### BURTON COLISEUM

702963	51100	FULL TIME EMPLOYEES	433,577	494,104	447,142	523,280
702963	51200	PART - TIME EMPLOYEES	121,833	130,472	159,209	187,666
702963	51300	OVERTIME	54,360	56,195	59,795	68,764
702963	52100	RETIREMENT CONTRIBUTIONS	61,869	70,443	57,977	75,056
702963	52200	MEDICARE CONTRIBUTIONS	8,684	9,871	9,960	11,454
702963	52210	SOCIAL SECURITY CONTRIBUTIONS	10,339	8,612	15,663	18,013
702963	52300	GROUP INSURANCE	104,145	142,848	131,311	162,919
702963	52400	UNEMPLOYMENT COMPENSATION	2,050	2,100	2,100	2,200
702963	52410	WORKERS COMPENSATION	6,651	16,637	16,637	17,469
702963	52500	FITNESS CENTER CONTRIBUTIONS	251	720	240	240
702963	52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
702963	53009	CONTRACT LABOR	41,557	42,890	8,273	5,000
702963	53011	CONTRACT LABOR - SECURITY	66,375	32,500	75,064	75,000
702963	53100	PROFESSIONAL SERVICES	-	7,000	-	10,000
702963	53103	MARKETING/PROMOTION	24,978	15,000	28,000	35,000
702963	53160	MEDICAL EXAMS/BACKGROUND CK	1,374	1,500	1,600	2,000
702963	53190	CONTRACT SERVICES	69,796	79,000	79,205	70,000
702963	53300	INTERGOVERNMENTAL SERVICE CHG	46,277	56,175	56,176	59,800
702963	53310	TECHNOLOGY SERVICES	22,235	28,749	28,749	33,080
702963	54100	UTILITIES	418,353	418,000	400,000	425,000
702963	54310	REPAIRS & MAINT - BLDG & GRNDS	51,903	50,000	70,000	55,000
702963	54320	REPAIRS & MAINT - EQUIPMENT	52,416	40,000	45,000	40,000
702963	54330	REPAIRS AND MAINT - VEHICLES	1,572	1,250	100	120
702963	54331	TIRES AND TUBES	455	500	700	700
702963	54420	RENTALS - EQUIPMENT	30,549	20,000	54,000	45,000
702963	55100	BANK SERVICE CHARGES	2,562	3,500	4,600	4,500
702963	55101	TICKET MASTER & CC CHARGES	16,859	20,000	14,100	18,000
702963	55200	INSURANCE	117,951	121,981	122,000	114,214
702963	55300	TELEPHONE/COMMUNICATIONS	16,622	18,875	18,875	21,770
702963	55400	ADVERTISING,DUES AND SUBS.	30,741	33,000	33,250	37,000

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702963	55500	PRINTING	12,162	6,042	15,000	15,000
702963	55800	TRAVEL	1,283	7,000	3,285	7,000
702963	55900	EDUCATION AND TRAINING	6,728	4,000	1,500	3,000
702963	56100	MATERIALS AND SUPPLIES	37,387	50,000	37,000	30,000
702963	56125	CONCESSION SUPPLIES	184,501	237,291	190,000	190,000
702963	56130	SIGNS	17,106	12,000	20,000	20,000
702963	56210	GASOLINE AND OIL	3,570	5,000	3,100	3,500
702963	56220	OFFICE SUPPLIES	7,474	6,000	6,000	6,000
702963	56225	JANITORIAL SUPPLIES	-	-	26,000	35,000
702963	56230	POSTAGE	3,831	3,000	1,250	2,000
702963	56235	COMPUTER SUPPLIES	-	-	2,000	2,000
702963	56240	COMPUTER SOFTWARE	655	5,000	7,356	5,000
702963	56250	TOOLS	1,410	800	4,100	2,500
702963	56315	CATERING EXPENSE	-	-	50,700	70,000
702963	56320	UNIFORMS	2,080	2,500	4,000	4,000
702963	56330	SAFETY APPAREL	428	950	900	1,500
702963	57300	CAPITAL IMPROVEMENTS	22,832	80,000	108,460	91,000
702963	57400	MACHINERY AND EQUIPMENT	178,505	100,000	125,000	142,800
702963	57500	VEHICLES	5,000	-	21,899	-
702963	57600	OFFICE EQUIP/FURN AND FIXTURES	9,854	5,000	2,000	8,000
702963	58300	EVENT EXPENSES	45,583	45,000	15,100	20,000
702963	58314	EVENT CONTRACTS	668,758	767,184	675,000	680,000
702963	58573	TRSF TO COLISEUM CAP IMP FD	-	250,000	250,000	250,000
702963	58908	SALES TAX PAID	46,427	62,500	75,000	80,000
<b>TOTAL BURTON COLISEUM</b>			<b>3,074,908</b>	<b>3,574,189</b>	<b>3,587,376</b>	<b>3,789,545</b>

### COUNTY AGENT/AG CENTER

702964	53105	SALARY SUPPLEMENT	181,000	181,000	171,250	161,500
702964	53106	AGRICULTURE OFFICE & 4H CLUB	9,000	9,000	9,000	9,000
702964	53190	CONTRACT SERVICES	5,797	5,000	4,750	6,000
702964	53310	TECHNOLOGY SERVICES	3,698	13,000	12,929	13,300
702964	54100	UTILITIES	14,901	16,000	12,500	16,000
702964	54310	REPAIRS & MAINT - BLDG & GRNDS	14,340	12,000	10,000	12,000
702964	54320	REPAIRS & MAINT - EQUIPMENT	5,583	6,000	6,000	6,000
702964	54330	REPAIRS AND MAINT - VEHICLES	2,327	5,000	2,000	5,000
702964	55200	INSURANCE	15,239	15,300	15,300	14,900
702964	55300	COMMUNICATIONS	13,318	9,000	13,500	15,000
702964	55400	ADVERTISING,DUES AND SUBS.	115	-	17	-
702964	55810	MILEAGE	3,115	3,000	2,800	3,000
702964	55900	EDUCATION AND TRAINING	699	4,000	3,000	4,000
702964	56100	MATERIALS AND SUPPLIES	4,677	7,000	4,500	7,000
702964	56101	HORTICULTURE SUPPLIES	2,076	6,000	5,000	6,000
702964	56240	COMPUTER SOFTWARE	4,821	5,000	5,000	5,000
702964	57300	CAPITAL IMPROVEMENTS	-	50,000	50,000	-
702964	57400	MACHINERY AND EQUIPMENT	11,844	6,000	4,500	6,000
702964	57500	VEHICLES	28,805	25,000	23,814	25,000



# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
702964 57600	OFFICE EQUIP/FURN AND FIXTURES	936	4,000	1,000	4,000
<b>TOTAL COUNTY AGENT/AG CENTER</b>		<b>322,290</b>	<b>381,300</b>	<b>356,860</b>	<b>318,700</b>

### COMMUNITY SERVICES

702968 58608	GRNT - WEST CAL COMM. CTR.	259,173	270,108	270,108	278,040
<b>TOTAL COMMUNITY SERVICES</b>		<b>259,173</b>	<b>270,108</b>	<b>270,108</b>	<b>278,040</b>
<b>TOTAL COLISEUM TAX FUND:</b>		<b>3,656,370</b>	<b>4,225,597</b>	<b>4,214,344</b>	<b>4,386,285</b>

### COLISEUM CAP IMPROVEMENT FUND:

#### COLISEUM CAPITAL IMPROV FUND

704965 53109	PROJECT MANAGEMENT COST	13,675	15,852	58,215	9,411
704965 54310	REPAIRS & MAINT - BLDG & GRNDS	1,230	-	-	-
704965 55100	BANK SERVICE CHARGES	2	-	-	-
704965 57250	ARCHITECT & ENGINEERING FEES	106,719	35,372	30,000	60,000
704965 57252	CONTRACT PAYMENTS	268,850	1,476,000	1,412,000	724,000
704965 57253	OTHER COST	-	-	-	80,000
704965 57300	CAPITAL IMPROVEMENTS	-	234,000	-	-
<b>TOTAL COLISEUM CAPITAL IMPROV FUND</b>		<b>390,477</b>	<b>1,761,224</b>	<b>1,500,215</b>	<b>873,411</b>

### WARD 1 FIRE DISTRICT 1 - MAINT:

#### WD #1 FIRE DISTRICT #1

706241 51100	FULL TIME EMPLOYEES	507,290	590,000	566,167	605,000
706241 51200	PART - TIME EMPLOYEES	17,799	16,000	12,975	16,000
706241 51260	PER DIEM - BOARD MEMBERS	5,400	6,000	4,950	6,000
706241 51270	VOLUNTEER FIREMEN	6,873	10,500	6,399	9,000
706241 51300	OVERTIME	97,957	105,000	91,804	115,000
706241 52112	FIREFIGHTER RETIREMENT CONTRIB	171,325	190,000	175,071	190,000
706241 52200	MEDICARE CONTRIBUTIONS	10,111	8,500	10,752	9,000
706241 52210	SOCIAL SECURITY CONTRIBUTIONS	1,870	2,000	1,508	2,000
706241 52300	GROUP INSURANCE	147,581	182,000	186,461	192,000
706241 52400	UNEMPLOYMENT COMPENSATION	1,200	1,200	1,200	1,200
706241 52410	WORKERS COMPENSATION	18,499	100,000	-	100,000
706241 52500	FITNESS CENTER CONTRIBUTIONS	1,654	1,500	2,031	2,000
706241 53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241 53100	PROFESSIONAL SERVICES	-	-	-	2,550
706241 53160	MEDICAL EXAMS/DRUG SCREENING	1,656	5,000	1,310	5,000
706241 53300	INTERGOVERNMENTAL SERVICE CHG	30,224	30,912	30,912	33,107
706241 54100	UTILITIES	22,173	25,000	30,470	25,000
706241 54310	REPAIRS & MAINT - BLDG & GRNDS	11,757	15,000	14,898	32,000
706241 54320	REPAIRS & MAINT - EQUIPMENT	38,445	25,000	40,950	30,000

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
706241	55100	BANK SERVICE CHARGES	2	-	-	-
706241	55200	INSURANCE	41,477	50,000	39,155	50,000
706241	55300	COMMUNICATIONS	9,007	10,000	10,353	10,000
706241	55400	ADVERTISING,DUES AND SUBS.	1,779	1,000	512	1,000
706241	55760	ELECTION EXPENSE	-	250	866	500
706241	55800	TRAVEL	824	2,000	-	2,000
706241	55810	MILEAGE	182	500	10,265	500
706241	55900	EDUCATION AND TRAINING	1,939	2,500	468	2,500
706241	56100	MATERIALS AND SUPPLIES	7,249	7,000	8,361	7,500
706241	56103	FIRE PREVENTION	282	1,000	1,499	1,000
706241	56210	GASOLINE AND OIL	12,227	25,000	11,992	25,000
706241	56220	OFFICE SUPPLIES	351	2,000	136	3,000
706241	56240	COMPUTER SOFTWARE	40	2,500	862	2,500
706241	56320	UNIFORMS	6,496	6,800	5,142	6,800
706241	56330	SAFETY APPAREL	11,482	15,000	6,075	15,000
706241	57400	MACHINERY AND EQUIPMENT	224	79,379	92,171	22,000
706241	57600	OFFICE EQUIP/FURN AND FIXTURES	3,298	2,000	7,647	3,000
<b>TOTAL WD #1 FIRE DISTRICT #1</b>			<b>1,196,972</b>	<b>1,528,841</b>	<b>1,381,662</b>	<b>1,535,457</b>

### WARD 2 FIRE DISTRICT 1 - MAINT:

#### WD #2 FIRE DISTRICT #1

708242	51200	PART - TIME EMPLOYEES	21,300	22,000	22,000	22,000
708242	51260	PER DIEM - BOARD MEMBERS	6,000	6,000	6,000	6,000
708242	51270	VOLUNTEER FIREMEN	16,880	12,000	17,000	17,000
708242	52200	MEDICARE CONTRIBUTIONS	641	650	650	650
708242	52210	SOCIAL SECURITY CONTRIBUTIONS	2,739	2,500	2,500	2,500
708242	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242	52410	WORKERS COMPENSATION	(2,840)	6,500	6,500	6,500
708242	53021	DISPATCHER FEES	2,786	3,000	3,000	3,000
708242	53100	PROFESSIONAL SERVICES	4,060	4,000	5,557	4,200
708242	53190	CONTRACT SERVICES	61	-	5,000	5,000
708242	53300	INTERGOVERNMENTAL SERVICE CHG	3,475	4,000	4,200	4,200
708242	54100	UTILITIES	6,083	7,000	7,000	7,000
708242	54310	REPAIRS & MAINT - BLDG & GRNDS	6,122	8,000	14,000	6,000
708242	54320	REPAIRS & MAINT - EQUIPMENT	9,200	8,000	7,000	8,000
708242	54330	REPAIRS AND MAINT - VEHICLES	13,096	3,500	18,088	8,000
708242	54420	RENTALS - EQUIPMENT	-	150	-	-
708242	55100	BANK SERVICE CHARGES	1	-	-	-
708242	55200	INSURANCE	41,451	42,000	37,000	37,000
708242	55300	COMMUNICATIONS	6,214	15,000	6,500	6,500
708242	55400	ADVERTISING,DUES AND SUBS.	557	750	750	750
708242	55800	TRAVEL	1,988	2,700	2,500	2,500
708242	55810	MILEAGE	1,767	1,500	1,500	1,500
708242	55900	EDUCATION AND TRAINING	1,637	2,500	2,012	1,500
708242	56100	MATERIALS AND SUPPLIES	3,800	3,500	2,000	2,000

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## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
708242 56110	MEDICAL SUPPLIES	1,209	1,500	1,500	1,500
708242 56210	GASOLINE AND OIL	1,788	4,500	2,500	2,500
708242 56220	OFFICE SUPPLIES	1,146	1,100	1,000	1,000
708242 56300	FOOD	1,914	700	200	200
708242 56330	SAFETY APPAREL	6,111	3,500	2,500	1,500
708242 57300	CAPITAL IMPROVEMENTS	-	-	50,000	-
708242 57400	MACHINERY AND EQUIPMENT	4,044	2,000	3,000	2,000
708242 57600	OFFICE EQUIP/FURN AND FIXTURES	(45)	500	-	-
<b>TOTAL WD #2 FIRE DISTRICT #1</b>		<b>163,235</b>	<b>169,100</b>	<b>231,507</b>	<b>160,550</b>

### WARD 3 FIRE DISTRICT 2 - MAINT:

<b>WD #3 FIRE DISTRICT #2</b>					
710243 55100	BANK SERVICE CHARGES	-	-	-	-
710243 55760	ELECTION EXPENSE	8,840	-	-	-
710243 58602	GRANT TO CITY OF LAKE CHARLES	1,903,691	1,818,475	1,815,551	2,175,929
<b>TOTAL WD #3 FIRE DISTRICT #2</b>		<b>1,912,531</b>	<b>1,818,475</b>	<b>1,815,551</b>	<b>2,175,929</b>

### WARD 4 FIRE DISTRICT 2 - MAINT:

<b>WD #4 FIRE DISTRICT #2</b>					
712244 51100	FULL TIME EMPLOYEES	809,616	924,226	711,708	967,922
712244 51200	WDFD2 PART-TIME EMPS	5,250	25,000	2,888	15,000
712244 51202	CIVIL SERVICE SECRETARY	4,800	4,800	4,800	4,800
712244 51260	PER DIEM - BOARD MEMBERS	4,860	5,400	3,600	5,400
712244 51300	OVERTIME	199,134	197,889	235,580	216,767
712244 52112	FIREFIGHTER RETIREMENT CONTRIB	270,627	295,791	218,237	307,583
712244 52200	MEDICARE CONTRIBUTIONS	16,074	18,000	14,747	18,000
712244 52210	SOCIAL SECURITY CONTRIBUTIONS	924	1,597	634	958
712244 52300	GROUP INSURANCE	227,269	287,592	217,304	301,392
712244 52400	UNEMPLOYMENT COMPENSATION	1,700	1,700	1,700	1,700
712244 52410	WORKERS COMPENSATION	58,075	165,000	(22,000)	86,000
712244 52500	FITNESS CENTER CONTRIBUTIONS	1,990	3,000	1,850	3,000
712244 53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244 53100	PROFESSIONAL SERVICES	15,210	3,900	13,020	10,000
712244 53160	MEDICAL EXAMS/DRUG SCREENING	9,952	10,000	9,096	10,000
712244 53300	INTERGOVERNMENTAL SERVICE CHG	48,708	49,291	49,291	55,629
712244 54100	UTILITIES	19,660	27,000	19,000	25,000
712244 54310	REPAIRS & MAINT - BLDG & GRNDS	8,742	18,000	15,728	20,000
712244 54320	REPAIRS & MAINT - EQUIPMENT	51,298	40,000	54,518	40,000
712244 55100	BANK SERVICE CHARGES	8	50	-	50
712244 55200	INSURANCE	60,109	62,000	60,064	63,000
712244 55300	COMMUNICATIONS	13,908	13,000	14,300	13,000
712244 55400	ADVERTISING,DUES AND SUBS.	3,352	4,000	3,500	4,000

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
712244	55800	TRAVEL	5,534	6,000	1,800	7,000
712244	55810	MILEAGE	119	1,000	500	1,000
712244	55900	EDUCATION AND TRAINING	5,781	10,000	8,000	10,000
712244	56100	MATERIALS AND SUPPLIES	20,564	18,000	23,111	20,000
712244	56210	GASOLINE AND OIL	12,215	25,000	15,000	23,000
712244	56220	OFFICE SUPPLIES	685	2,000	1,800	2,000
712244	56240	COMPUTER SOFTWARE	4,908	13,000	3,600	10,000
712244	56321	UNIFORMS	7,491	7,000	6,000	7,000
712244	56330	SAFETY APPAREL	4,144	6,000	5,000	22,000
712244	57400	MACHINERY AND EQUIPMENT	88,446	40,000	57,000	40,000
712244	57500	VEHICLES	226,651	30,000	285,000	261,000
712244	57600	OFFICE EQUIP/FURN AND FIXTURES	1,482	4,500	6,136	9,500
<b>TOTAL WD #4 FIRE DISTRICT #2</b>			<b>2,214,733</b>	<b>2,325,184</b>	<b>2,047,960</b>	<b>2,587,149</b>

### WARD 4 FIRE DISTRICT 3 - MAINT:

#### WD #4 FIRE DISTRICT #3

714245	51200	PART - TIME EMPLOYEES	2,700	2,700	2,700	2,700
714245	52200	MEDICARE CONTRIBUTIONS	39	40	40	40
714245	52210	SOCIAL SECURITY CONTRIBUTIONS	167	160	160	160
714245	53160	MEDICAL EXAMS/DRUG SCREENING	-	500	250	500
714245	53190	CONTRACT SERVICES	13,442	12,500	13,700	13,700
714245	53220	JSA-WESTLAKE FIREMAN SALARIES	488,889	510,000	554,756	510,000
714245	53300	INTERGOVERNMENTAL SERVICE CHG	23,522	23,159	21,159	24,285
714245	54100	UTILITIES	10,814	12,500	12,500	12,500
714245	54310	REPAIRS & MAINT - BLDG & GRNDS	1,179	3,000	2,000	3,000
714245	54320	REPAIRS & MAINT - EQUIPMENT	3,444	5,000	22,000	10,000
714245	55100	BANK SERVICE CHARGES	3	50	50	50
714245	55200	INSURANCE	10,534	12,000	12,000	12,000
714245	55300	COMMUNICATIONS	11,931	12,000	13,000	13,000
714245	55400	ADVERTISING,DUES AND SUBS.	65	50	101	50
714245	55760	ELECTION EXPENSE	-	-	200	5,000
714245	55800	TRAVEL	-	100	-	100
714245	55810	MILEAGE	-	100	-	100
714245	56100	MATERIALS AND SUPPLIES	37	500	500	500
714245	56101	BUILDING SUPPLIES	2,463	2,500	3,000	3,000
714245	56220	OFFICE SUPPLIES	39	800	500	800
714245	56312	RECOGNITION EXPENSE	2,067	2,800	2,800	2,800
714245	56320	UNIFORMS	602	3,000	3,000	3,000
714245	56330	SAFETY APPAREL	-	1,000	1,000	1,000
714245	57300	CAPITAL IMPROVEMENTS	-	2,500	2,500	2,500
714245	57400	MACHINERY AND EQUIPMENT	45,187	25,000	15,000	25,000
714245	57500	VEHICLES	121,000	25,000	15,000	25,000
714245	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	1,000	1,000
714245	58601	GRANT - CITY OF WESTLAKE	377,121	401,047	402,000	456,000

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL WD #4 FIRE DISTRICT #3</b>		<b>1,115,247</b>	<b>1,058,006</b>	<b>1,100,916</b>	<b>1,127,785</b>

### WARD 4 FIRE DISTRICT 4 - MAINT:

#### WD #4 FIRE DISTRICT #4

716246	51200	PART - TIME EMPLOYEES	25,600	25,200	25,200	25,200
716246	51260	PER DIEM - BOARD MEMBERS	4,275	4,500	4,500	4,500
716246	51270	VOLUNTEER FIREMEN	19,446	24,000	24,000	24,000
716246	52200	MEDICARE CONTRIBUTIONS	715	780	780	780
716246	52210	SOCIAL SECURITY CONTRIBUTIONS	3,058	3,600	3,000	3,600
716246	53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246	53300	INTERGOVERNMENTAL SERVICE CHG	5,998	6,335	6,335	6,976
716246	54100	UTILITIES	5,242	5,000	4,900	5,500
716246	54310	REPAIRS & MAINT - BLDG & GRNDS	15,225	12,000	10,680	8,000
716246	54320	REPAIRS & MAINT - EQUIPMENT	9,203	10,000	11,044	10,000
716246	55100	BANK SERVICE CHARGES	2	25	25	25
716246	55200	INSURANCE	21,597	22,500	25,084	26,000
716246	55300	COMMUNICATIONS	5,118	5,500	4,500	5,500
716246	55400	ADVERTISING,DUES AND SUBS.	3,188	1,000	900	1,000
716246	55760	ELECTION EXPENSE	-	-	2,250	2,500
716246	55900	EDUCATION AND TRAINING	467	1,800	300	1,000
716246	56100	MATERIALS AND SUPPLIES	1,876	2,000	1,600	2,000
716246	56210	GASOLINE AND OIL	3,920	6,000	5,500	6,000
716246	56220	OFFICE SUPPLIES	475	1,000	15	1,000
716246	56240	COMPUTER SOFTWARE	4,295	1,200	4,035	7,000
716246	56330	SAFETY APPAREL	16,462	16,000	18,548	20,000
716246	57300	CAPITAL IMPROVEMENTS	-	20,000	1,445	350,000
716246	57400	MACHINERY AND EQUIPMENT	71,986	150,284	187,838	92,751
716246	57600	OFFICE EQUIP/FURN AND FIXTURES	-	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>298,521</b>	<b>399,896</b>	<b>422,851</b>	<b>684,504</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	5,000
718247	53100	PROFESSIONAL SERVICES	177	1,410	1,410	1,410
718247	53300	INTERGOVERNMENTAL SERVICE CHG	4,054	4,284	4,284	4,543
718247	54100	UTILITIES	5,887	9,000	9,000	10,000
718247	54320	REPAIRS & MAINT - EQUIPMENT	4,692	10,000	10,000	30,000
718247	55100	BANK SERVICE CHARGES	1	-	-	-
718247	55200	INSURANCE	34,118	27,000	29,511	35,000
718247	55300	COMMUNICATIONS	3,992	3,700	3,700	3,700

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## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
718247	55400	ADVERTISING,DUES AND SUBS.	265	500	500	500
718247	55727	JSA WATER DIST 14 WARD 5	-	-	-	8,000
718247	55800	TRAVEL	-	2,000	2,000	2,000
718247	55810	MILEAGE	10,535	15,000	15,000	15,000
718247	55900	EDUCATION AND TRAINING	-	4,000	-	4,000
718247	56100	MATERIALS AND SUPPLIES	4,871	3,000	3,000	3,000
718247	56210	GASOLINE AND OIL	1,124	9,000	9,000	9,000
718247	56220	OFFICE SUPPLIES	487	1,000	1,000	1,000
718247	57200	BUILDINGS	-	9,500	9,500	31,880
718247	57300	CAPITAL IMPROVEMENTS	108,959	4,000	8,428	8,000
718247	57400	MACHINERY AND EQUIPMENT	11,357	56,806	326,806	-
<b>TOTAL WD #5 FIRE DISTRICT #1</b>			<b>193,684</b>	<b>174,200</b>	<b>447,139</b>	<b>182,033</b>

### WARD 6 FIRE DISTRICT 1 - MAINT:

#### WD #6 FIRE DISTRICT #1

720249	51100	FULL TIME EMPLOYEES	39,618	42,500	42,500	45,000
720249	51200	PART - TIME EMPLOYEES	11,402	16,500	16,500	17,000
720249	51260	PER DIEM - BOARD MEMBERS	5,200	6,000	6,000	6,000
720249	51270	VOLUNTEER FIREMEN	26,477	36,000	36,000	36,000
720249	51300	OVERTIME	8,356	10,000	10,000	10,000
720249	52112	FIREFIGHTER RETIREMENT CONTRIB	13,862	15,000	15,000	15,500
720249	52200	MEDICARE CONTRIBUTIONS	1,385	1,500	1,500	2,000
720249	52210	SOCIAL SECURITY CONTRIBUTIONS	2,671	3,000	3,000	4,000
720249	52300	GROUP INSURANCE	10,745	13,000	13,000	13,500
720249	52400	UNEMPLOYMENT COMPENSATION	125	100	100	100
720249	52410	WORKERS COMPENSATION	4,728	15,000	5,000	10,000
720249	53021	DISPATCHER FEES	4,033	4,200	4,050	4,200
720249	53160	MEDICAL EXAMS/DRUG SCREENING	285	500	500	800
720249	53300	INTERGOVERNMENTAL SERVICE CHG	7,062	7,350	7,310	8,000
720249	54100	UTILITIES	6,145	12,000	8,000	10,000
720249	54310	REPAIRS & MAINT - BLDG & GRNDS	4,280	10,000	8,000	10,000
720249	54320	REPAIRS & MAINT - EQUIPMENT	3,783	10,000	7,000	10,000
720249	54330	REPAIRS AND MAINT - VEHICLES	18,396	15,000	13,000	15,000
720249	55100	BANK SERVICE CHARGES	1	-	-	-
720249	55200	INSURANCE	36,532	40,000	41,730	44,000
720249	55300	COMMUNICATIONS	12,020	12,000	8,000	12,000
720249	55400	ADVERTISING,DUES AND SUBS.	912	1,000	3,200	3,500
720249	55800	TRAVEL	-	-	-	2,500
720249	55810	MILEAGE	-	250	310	250
720249	55900	EDUCATION AND TRAINING	3,858	7,000	5,000	4,000
720249	56100	MATERIALS AND SUPPLIES	1,134	2,000	1,500	2,000
720249	56110	MEDICAL SUPPLIES	-	500	250	500
720249	56210	GASOLINE AND OIL	5,215	11,000	7,000	10,000
720249	56220	OFFICE SUPPLIES	683	1,500	1,000	1,500
720249	56240	COMPUTER SOFTWARE	-	500	-	500

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
720249 56330	SAFETY APPAREL	3,700	17,000	27,000	18,000
720249 57300	CAPITAL IMPROVEMENTS	3,700	15,000	-	200,000
720249 57400	MACHINERY AND EQUIPMENT	4,009	20,000	80,500	20,000
720249 57500	VEHICLES	-	-	-	32,000
720249 57600	OFFICE EQUIP/FURN AND FIXTURES	454	1,500	1,000	1,000
<b>TOTAL WD #6 FIRE DISTRICT #1</b>		<b>240,772</b>	<b>346,900</b>	<b>372,950</b>	<b>568,850</b>

### WARD 8 FIRE DISTRICT 2 - MAINT:

#### WD #8 FIRE DISTRICT #2

722251 51100	FULL TIME EMPLOYEES	48,462	51,000	52,500	58,350
722251 51200	PART - TIME EMPLOYEES	8,035	20,000	10,000	10,000
722251 51260	PER DIEM - BOARD MEMBERS	5,500	6,000	6,000	6,000
722251 51270	VOLUNTEER FIREMEN	19,710	20,000	20,000	20,000
722251 52112	FIREFIGHTER RETIREMENT CONTRIB	13,675	15,000	15,000	17,000
722251 52200	MEDICARE CONTRIBUTIONS	1,185	2,500	2,500	2,500
722251 52210	SOCIAL SECURITY CONTRIBUTIONS	2,061	2,500	2,500	2,500
722251 52300	GROUP INSURANCE	8,966	12,000	12,000	12,504
722251 52400	UNEMPLOYMENT COMPENSATION	125	150	150	150
722251 52410	WORKERS COMPENSATION	1,520	20,000	8,000	8,000
722251 53021	DISPATCHER FEES	4,318	4,500	4,500	4,500
722251 53100	PROFESSIONAL SERVICES	4,515	5,000	2,000	5,000
722251 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	200	500
722251 53190	CONTRACT SERVICES	4,589	4,500	6,500	6,500
722251 53300	INTERGOVERNMENTAL SERVICE CHG	8,339	9,724	9,725	10,148
722251 54100	UTILITIES	12,741	14,000	14,000	14,000
722251 54310	REPAIRS & MAINT - BLDG & GRNDS	1,762	5,000	5,000	5,000
722251 54320	REPAIRS & MAINT - EQUIPMENT	6,241	8,000	8,000	8,000
722251 54330	REPAIRS AND MAINT - VEHICLES	27,622	30,000	50,000	40,000
722251 55100	BANK SERVICE CHARGES	3	20	20	20
722251 55200	INSURANCE	32,463	36,000	36,802	37,000
722251 55300	COMMUNICATIONS	7,974	10,000	10,000	10,000
722251 55400	ADVERTISING, DUES AND SUBS.	258	1,000	500	1,000
722251 55800	TRAVEL	1,802	3,000	3,330	4,000
722251 55900	EDUCATION AND TRAINING	4,759	5,000	6,200	8,000
722251 56100	MATERIALS AND SUPPLIES	4,634	3,500	3,500	4,000
722251 56110	MEDICAL SUPPLIES	700	5,000	1,000	1,000
722251 56210	GASOLINE AND OIL	5,455	10,000	10,000	10,000
722251 56220	OFFICE SUPPLIES	572	2,000	2,000	2,000
722251 56240	COMPUTER SOFTWARE	120	500	500	500
722251 56330	SAFETY APPAREL	8,822	20,000	18,000	20,000
722251 57300	CAPITAL IMPROVEMENTS	150,381	-	-	-
722251 57400	MACHINERY AND EQUIPMENT	3,132	50,000	50,000	25,000
722251 57500	VEHICLES	188,074	246,926	263,887	-
<b>TOTAL WD #8 FIRE DISTRICT #2</b>		<b>588,515</b>	<b>622,820</b>	<b>634,314</b>	<b>353,172</b>

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>WARD 1 FIRE DISTRICT 1 - DEBT:</b>						
<b>WD #1 FIRE DISTRICT #1</b>						
724241	55100	BANK SERVICE CHARGES	-	25	10	25
724241	59100	PRINCIPAL PAID ON BONDS	135,000	145,000	145,000	150,000
724241	59200	INTEREST PAID ON BONDS	10,108	15,760	15,760	10,830
724241	59300	PAYING AGENT FEES/FISCAL CHGS	300	600	600	600
<b>TOTAL WD #1 FIRE DISTRICT #1</b>			<b>145,408</b>	<b>161,385</b>	<b>161,370</b>	<b>161,455</b>

### WARD 2 FIRE DISTRICT 1 - DEBT:

<b>WD #2 FIRE DISTRICT #1</b>						
726242	55100	BANK SERVICE CHARGES	-	25	10	25
726242	59100	PRINCIPAL PAID ON BONDS	80,000	85,000	85,000	85,000
726242	59200	INTEREST PAID ON BONDS	44,950	43,440	43,440	41,740
726242	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
<b>TOTAL WD #2 FIRE DISTRICT #1</b>			<b>125,550</b>	<b>129,065</b>	<b>129,050</b>	<b>127,365</b>

### WARD 4 FIRE DISTRICT 2-DEBT:

<b>WD #4 FIRE DISTRICT #2</b>						
728244	59100	PRINCIPAL PAID ON BONDS	165,000	-	-	-
728244	59200	INTEREST PAID ON BONDS	4,496	-	-	-
728244	59300	PAYING AGENT FEES/FISCAL CHGS	1,035	-	-	-
728244	59400	RESIDUAL EQUITY TRANSFER	23,525	-	-	-
<b>TOTAL WD #4 FIRE DISTRICT #2</b>			<b>194,056</b>	<b>-</b>	<b>-</b>	<b>-</b>

### WARD 8 FIRE DISTRICT 2-DEBT:

<b>WD #8 FIRE DISTRICT #2</b>						
739251	55100	BANK SERVICE CHARGES	-	25	10	25
739251	59100	PRINCIPAL PAID ON BONDS	85,000	90,000	90,000	90,000
739251	59200	INTEREST PAID ON BONDS	15,863	10,890	10,890	5,490
739251	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
739251	59400	RESIDUAL EQUITY TRANSFER	-	-	-	7,052
<b>TOTAL WD #8 FIRE DISTRICT #2</b>			<b>101,463</b>	<b>101,515</b>	<b>101,500</b>	<b>103,167</b>



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## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>WARD 3 FIRE DST 2 - 2% REBATE:</b>					
<b>WD #3 FIRE DISTRICT #2</b>					
740243	53300 INTERGOVERNMENTAL SERVICE CHG	2,233	2,217	2,217	2,550
740243	55100 BANK SERVICE CHARGES	1	-	-	-
740243	56100 MATERIALS AND SUPPLIES	-	2,500	-	-
740243	57250 ARCHITECT & ENGINEERING FEES	77	-	-	-
740243	57300 CAPITAL IMPROVEMENTS	5,315	-	-	-
740243	57500 VEHICLES	-	35,000	35,000	-
<b>TOTAL WD #3 FIRE DISTRICT #2</b>		<b>7,626</b>	<b>39,717</b>	<b>37,217</b>	<b>2,550</b>

### GRAVITY DRG DISTR 8 OF WARD 1:

<b>GR DRNG DIST #8 WD#1</b>					
750383	51100 FULL TIME EMPLOYEES	290,406	265,013	265,013	277,484
750383	51260 PER DIEM - BOARD MEMBERS	6,500	7,500	7,500	7,500
750383	51300 OVERTIME	3,516	15,000	7,000	15,000
750383	52100 RETIREMENT CONTRIBUTIONS	41,759	34,451	34,451	34,686
750383	52200 MEDICARE CONTRIBUTIONS	4,184	3,843	3,843	4,024
750383	52210 SOCIAL SECURITY CONTRIBUTIONS	403	450	450	450
750383	52300 GROUP INSURANCE	77,199	83,900	83,900	84,000
750383	52400 UNEMPLOYMENT COMPENSATION	400	350	350	350
750383	52410 WORKERS COMPENSATION	19,788	22,000	22,000	22,000
750383	52500 FITNESS CENTER CONTRIBUTIONS	100	480	150	480
750383	53100 PROFESSIONAL SERVICES	8,001	30,000	10,000	30,000
750383	53108 RIGHT OF WAY SERVICES	-	2,000	2,000	5,000
750383	53111 ENGINEERING SERVICES	17,213	20,000	10,000	20,000
750383	53160 MEDICAL EXAMS/DRUG SCREENING	381	500	700	500
750383	53190 CONTRACT SERVICES	5,315	5,000	5,000	5,000
750383	53204 EQUIPMENT MOVING	-	1,500	500	1,500
750383	53300 INTERGOVERNMENTAL SERVICE CHG	17,330	17,760	17,760	18,918
750383	54100 UTILITIES	3,810	4,500	4,500	4,500
750383	54310 REPAIRS & MAINT - BLDG & GRNDS	2,415	3,000	6,000	3,000
750383	54320 REPAIRS & MAINT - EQUIPMENT	11,810	30,000	30,000	30,000
750383	54330 REPAIRS AND MAINT - VEHICLES	(118)	8,000	7,000	8,000
750383	54420 RENTALS - EQUIPMENT	199	1,000	500	1,000
750383	55100 BANK SERVICE CHARGES	3	50	50	50
750383	55200 INSURANCE	16,365	18,000	18,000	18,500
750383	55300 COMMUNICATIONS	8,989	10,000	10,000	10,000
750383	55400 ADVERTISING	260	750	200	500
750383	55402 PROFESSIONAL DUES/LICENSES	862	800	700	800
750383	55760 ELECTION EXPENSE	238	-	650	-
750383	55900 EDUCATION AND TRAINING	2,404	4,000	1,500	4,000
750383	56100 MATERIALS AND SUPPLIES	6,822	18,500	18,000	8,500

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
750383 56151	CHEMICALS & SUPPLIES	4,231	6,000	6,000	6,000
750383 56155	CULVERTS	1,117	9,000	2,500	5,000
750383 56210	GASOLINE AND OIL	10,860	15,000	7,000	15,000
750383 56220	OFFICE SUPPLIES	3,584	8,500	5,000	8,500
750383 56240	COMPUTER SOFTWARE	60	3,000	3,000	2,000
750383 56250	TOOLS/ACCESSORIES	532	4,000	4,000	4,000
750383 56320	UNIFORMS	978	2,000	3,500	4,000
750383 56330	SAFETY APPAREL	2,888	2,000	2,500	4,000
750383 57110	RIGHT OF WAY ACQUISITION	-	-	-	5,000
750383 57300	CAPITAL IMPROVEMENTS	1,122	25,000	25,000	10,000
750383 57400	MACHINERY AND EQUIPMENT	20,130	-	-	27,000
750383 57500	VEHICLES	-	32,000	32,238	-
750383 58307	TRSF TO DRG PROJECT FUND	203,513	142,175	142,175	-
<b>TOTAL GR DRNG DIST #8 WD#1</b>		<b>795,568</b>	<b>857,022</b>	<b>800,630</b>	<b>706,241</b>

### GRV DRG 8 OF WD 1 - DRG PRJTS:

#### GR DRNG DIST #8 WD#1

751383 53100	PROFESSIONAL SERVICES	1,210	-	310	-
751383 56100	MATERIALS AND SUPPLIES	-	-	44,690	-
751383 57110	RIGHT OF WAY ACQUISITION	-	466,431	-	466,431
751383 57250	ENGINEERING FEES	36,308	77,000	18,236	77,000
751383 57252	CONTRACT PAYMENTS	29,355	1,545,000	-	1,587,445
751383 57253	OTHER COST	-	17,500	14,390	17,500
751383 58828	WETLANDS MITIGATION	671,600	-	-	-
<b>TOTAL GR DRNG DIST #8 WD#1</b>		<b>738,472</b>	<b>2,105,931</b>	<b>77,626</b>	<b>2,148,376</b>

### GRAVITY DRG. DISTRICT 9 OF WD2:

#### GR DRNG DIST #9 WD#2

752385 51100	FULL TIME EMPLOYEES	74,407	80,000	80,000	84,000
752385 51200	PART - TIME EMPLOYEES	4,500	4,500	7,185	5,000
752385 51260	PER DIEM - BOARD MEMBERS	5,500	7,200	6,600	7,200
752385 52100	RETIREMENT CONTRIBUTIONS	10,789	12,200	12,200	12,800
752385 52200	MEDICARE CONTRIBUTIONS	733	1,160	1,160	1,220
752385 52210	SOCIAL SECURITY CONTRIBUTIONS	620	450	696	475
752385 52300	GROUP INSURANCE	21,509	23,800	23,800	24,600
752385 52400	UNEMPLOYMENT COMPENSATION	150	150	150	200
752385 53190	CONTRACT SERVICES	12,263	9,500	17,630	12,000
752385 53300	INTERGOVERNMENTAL SERVICE CHG	5,147	5,777	5,778	6,265
752385 54320	REPAIRS & MAINT - EQUIPMENT	14,160	9,500	5,000	9,500
752385 54330	REPAIRS AND MAINT - VEHICLES	787	2,000	1,100	2,500
752385 54420	RENTALS - EQUIPMENT	2,569	5,000	16,723	8,000
752385 55100	BANK SERVICE CHARGES	1	-	-	-

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
752385 55200	INSURANCE	20,603	21,900	21,900	22,000
752385 55300	COMMUNICATIONS	816	1,250	1,250	1,250
752385 55400	ADVERTISING,DUES AND SUBS.	-	250	250	250
752385 55750	OFFICIAL FEES	-	-	120	120
752385 55800	TRAVEL	-	400	400	400
752385 56100	MATERIALS AND SUPPLIES	1,549	1,500	1,500	1,500
752385 56151	CHEMICALS & SUPPLIES	7,935	9,000	8,013	9,000
752385 56210	GASOLINE AND OIL	11,460	20,000	7,888	12,000
752385 56220	OFFICE SUPPLIES	34	-	36	36
752385 57400	MACHINERY AND EQUIPMENT	75,196	-	3,000	-
<b>TOTAL GR DRNG DIST #9 WD#2</b>		<b>270,729</b>	<b>215,537</b>	<b>222,379</b>	<b>220,316</b>

### GRAVITY DRG. DIST 6 OF WDS 5&6:

<b>GR DRNG DIST #6 OF WD #5 &amp; 6</b>					
754387 51100	FULL TIME EMPLOYEES	98,104	105,000	111,986	116,500
754387 51200	PART - TIME EMPLOYEES	13,794	14,000	19,934	20,730
754387 51260	PER DIEM - BOARD MEMBERS	9,200	10,000	10,800	10,800
754387 51300	OVERTIME	2,873	4,000	2,322	2,500
754387 52100	RETIREMENT CONTRIBUTIONS	10,072	10,000	11,985	12,015
754387 52200	MEDICARE CONTRIBUTIONS	1,739	1,784	1,991	2,000
754387 52210	SOCIAL SECURITY CONTRIBUTIONS	3,410	7,626	2,950	3,000
754387 52300	GROUP INSURANCE	28,703	38,112	35,959	39,912
754387 52400	UNEMPLOYMENT COMPENSATION	200	175	175	175
754387 52410	WORKERS COMPENSATION	14,702	7,800	7,505	7,800
754387 53100	PROFESSIONAL SERVICES	150	-	7,340	7,350
754387 53160	MEDICAL EXAMS/DRUG SCREENING	347	550	184	100
754387 53180	WEED CONTROL	13,121	15,000	3,324	10,000
754387 53204	EQUIPMENT MOVING	1,998	2,500	1,403	1,500
754387 53300	INTERGOVERNMENTAL SERVICE CHG	12,953	13,453	13,453	14,280
754387 54100	UTILITIES	2,108	2,500	1,309	2,500
754387 54310	REPAIRS & MAINT - BLDG & GRNDS	459	700	-	1,000
754387 54320	REPAIRS & MAINT - EQUIPMENT	32,850	35,000	16,342	20,000
754387 54330	REPAIRS AND MAINT - VEHICLES	3,841	2,000	3,386	3,500
754387 54410	RENTALS - BUILDING	544	2,300	4,386	2,300
754387 54420	RENTALS - EQUIPMENT	1,625	3,000	1,754	3,000
754387 55100	BANK SERVICE CHARGES	3	3	-	-
754387 55200	INSURANCE	12,136	13,000	13,709	14,600
754387 55300	COMMUNICATIONS	4,527	5,000	4,297	5,000
754387 55400	ADVERTISING,DUES AND SUBS.	5,557	300	327	300
754387 55716	JOINT SERVICE AGREEMENTS	62,000	-	-	-
754387 55760	ELECTION EXPENSE	-	-	96	-
754387 55800	TRAVEL	350	-	125	100
754387 55810	MILEAGE	646	750	980	980
754387 55900	EDUCATION AND TRAINING	350	400	-	400
754387 56100	MATERIALS AND SUPPLIES	1,844	2,500	87	500

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
754387 56110	MEDICAL SUPPLIES	-	250	-	250
754387 56151	CHEMICALS & SUPPLIES	-	2,500	-	100
754387 56155	CULVERTS	-	1,000	-	1,000
754387 56210	GASOLINE AND OIL	10,587	13,000	11,506	15,000
754387 56220	OFFICE SUPPLIES	1,024	1,100	462	750
754387 56250	TOOLS	2,228	1,500	297	500
754387 56320	UNIFORMS	1,833	2,000	1,934	2,000
754387 57100	LAND	-	-	-	4,000
754387 57300	CAPITAL IMPROVEMENTS	-	200,000	-	200,000
754387 57309	BUXTON CREEK CLEARING PROJECT	800	-	-	-
754387 57400	MACHINERY AND EQUIPMENT	33,589	45,000	500	500
754387 57600	OFFICE EQUIP/FURN AND FIXTURES	628	700	-	1,500
<b>TOTAL GR DRNG DIST #6 OF WD #5 &amp; 6</b>		<b>390,895</b>	<b>564,503</b>	<b>292,808</b>	<b>528,442</b>

### GR DRG 6 - HIGH HOPE PROJECT:

#### GR DRNG DIST #6 OF WD #5 & 6

755387 57250	ARCHITECT & ENGINEERING FEES	2,479	29,746	-	26,767
755387 57252	CONTRACT PAYMENTS	-	509,239	-	509,239
755387 57253	OTHER COST	-	22,575	4,518	18,057
<b>TOTAL GR DRNG DIST #6 OF WD #5 &amp; 6</b>		<b>2,479</b>	<b>561,560</b>	<b>4,518</b>	<b>554,063</b>

### RECREATION DIST 1 OF WARD 3:

#### REC DIST #1 OF WD #3

760564 51100	FULL TIME EMPLOYEES	797,857	870,000	880,000	880,000
760564 51200	PART - TIME EMPLOYEES	392,124	450,000	683,000	600,000
760564 51300	OVERTIME	23,903	30,000	44,720	45,000
760564 52100	RETIREMENT CONTRIBUTIONS	115,516	150,000	116,275	130,000
760564 52200	MEDICARE CONTRIBUTIONS	17,570	25,000	23,400	25,000
760564 52210	SOCIAL SECURITY CONTRIBUTIONS	25,582	35,000	45,500	46,000
760564 52300	GROUP INSURANCE	262,999	320,000	332,800	335,000
760564 52400	UNEMPLOYMENT COMPENSATION	5,000	5,000	5,000	5,000
760564 52410	WORKERS COMPENSATION	-	2,000	-	1,000
760564 52500	FITNESS CENTER CONTRIBUTIONS	287	500	-	500
760564 52600	CAR ALLOWANCE	15,600	20,000	16,120	15,000
760564 53100	PROFESSIONAL SERVICES	109,975	100,000	140,000	100,000
760564 53160	MEDICAL EXAMS/DRUG SCREENING	6,339	5,000	6,200	6,500
760564 53190	CONTRACT SERVICES	84,549	95,000	65,000	75,000
760564 53300	INTERGOVERNMENTAL SERVICE CHG	48,396	52,450	52,450	57,100
760564 54100	UTILITIES	102,601	100,000	95,000	95,000
760564 54310	REPAIRS & MAINT - BLDG & GRNDS	68,734	65,000	90,000	55,000
760564 54311	FIELD MAINTENANCE	84,034	100,000	60,580	50,000
760564 54330	REPAIRS AND MAINT - VEHICLES	22,034	30,000	25,000	20,000

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
760564	54420	RENTALS - EQUIPMENT	26,451	30,000	19,500	20,000
760564	55100	BANK SERVICE CHARGES	6	100	-	100
760564	55200	INSURANCE	235,604	275,000	275,000	275,000
760564	55300	TELEPHONE/COMMUNICATIONS	18,373	30,000	20,540	25,000
760564	55400	ADVERTISING,DUES AND SUBS.	10,119	15,000	13,780	10,000
760564	55500	PRINTING	1,922	10,000	7,280	5,000
760564	55716	JOINT SERVICE AGREEMENTS	-	1,000	-	500
760564	55750	OFFICIAL FEES	60,965	65,000	40,040	45,000
760564	55800	TRAVEL	792	5,000	-	10,000
760564	55810	MILEAGE	4,029	4,000	4,525	5,000
760564	56100	MATERIALS AND SUPPLIES	57,112	65,000	83,980	75,000
760564	56122	RECREATIONAL SUPPLIES	40,343	45,000	63,180	55,000
760564	56128	TEAM UNIFORMS	43,785	50,000	59,540	60,000
760564	56151	CHEMICALS & SUPPLIES	-	10,000	1,820	5,000
760564	56210	GASOLINE AND OIL	17,427	25,000	19,500	20,000
760564	56220	OFFICE SUPPLIES	15,846	20,000	65,000	40,000
760564	56230	POSTAGE	213	1,000	500	500
760564	56240	COMPUTER SOFTWARE	-	1,000	-	500
760564	56250	TOOLS	179	500	-	500
760564	56320	UNIFORMS	17,108	20,000	19,240	18,000
760564	56330	SAFETY APPAREL	1,323	2,000	1,716	2,000
760564	57300	CAPITAL IMPROVEMENTS	-	20,000	-	5,000
760564	57400	MACHINERY AND EQUIPMENT	81,652	50,000	2,000	25,000
760564	57411	RECREATION EQUIPMENT	-	300,000	195,000	130,000
760564	57500	VEHICLES	24,737	60,000	-	30,000
760564	57600	OFFICE EQUIP/FURN AND FIXTURES	-	100,000	25,000	25,000
760564	58908	SALES TAX PAID	165	500	500	500
760564	59100	PRINCIPAL PAID ON DEBT	-	320,000	320,000	335,000
760564	59200	INTEREST PAID ON LOAN	300	10,694	14,435	5,640
<b>TOTAL REC DIST #1 OF WD #3</b>			<b>2,841,548</b>	<b>3,990,744</b>	<b>3,933,121</b>	<b>3,769,340</b>

### PRYCE MILLER

760566	53190	CONTRACT SERVICES	8,394	15,320	11,440	15,320
760566	54100	UTILITIES	22,296	31,060	24,960	31,060
760566	54310	REPAIRS & MAINT - BLDG & GRNDS	13,059	14,300	27,820	14,300
760566	55200	INSURANCE	-	-	3,285	-
760566	55300	TELEPHONE/COMMUNICATIONS	4,654	4,680	4,888	4,680
760566	55400	ADVERTISING,DUES AND SUBS.	1,148	1,500	-	1,000
760566	55500	PRINTING	-	-	500	500
760566	56100	MATERIALS AND SUPPLIES	6,726	7,540	10,660	7,000
760566	56122	RECREATIONAL SUPPLIES	561	600	3,120	1,140
760566	56220	OFFICE SUPPLIES	4,207	4,620	3,485	4,620
760566	56320	UNIFORMS	4,073	3,380	3,745	3,380
760566	56330	SAFETY APPAREL	143	150	150	150
760566	57400	MACHINERY AND EQUIPMENT	997	1,850	500	1,850

# Calcasieu Parish Police Jury

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL PRYCE MILLER</b>		<b>66,257</b>	<b>85,000</b>	<b>94,553</b>	<b>85,000</b>
<b>LAKE STREET</b>					
760570	53190 CONTRACT SERVICES	7,437	7,200	10,923	7,200
760570	54100 UTILITIES	30,349	33,000	23,689	33,000
760570	54310 REPAIRS & MAINT - BLDG & GRNDS	32,597	25,000	40,000	25,000
760570	55300 TELEPHONE/COMMUNICATIONS	3,918	3,900	4,160	3,900
760570	55400 ADVERTISING,DUES AND SUBS.	162	500	162	500
760570	55500 PRINTING	-	-	500	500
760570	56100 MATERIALS AND SUPPLIES	2,060	3,000	17,000	2,500
760570	56122 RECREATIONAL SUPPLIES	2,627	1,000	1,624	1,000
760570	56220 OFFICE SUPPLIES	2,630	2,400	8,000	4,400
760570	56230 POSTAGE	32	50	-	250
760570	56320 UNIFORMS	3,059	3,200	1,862	3,000
760570	56330 SAFETY APPAREL	185	200	200	200
760570	57300 CAPITAL IMPROVEMENTS	-	5,050	-	3,050
760570	57400 MACHINERY AND EQUIPMENT	-	500	1,820	500
<b>TOTAL LAKE STREET</b>		<b>85,056</b>	<b>85,000</b>	<b>109,940</b>	<b>85,000</b>
<b>FOREMAN REYNAUD</b>					
760572	53190 CONTRACT SERVICES	6,225	4,500	10,920	9,450
760572	54100 UTILITIES	40,679	41,600	37,700	36,500
760572	54310 REPAIRS & MAINT - BLDG & GRNDS	48,847	20,000	30,000	20,000
760572	55300 TELEPHONE/COMMUNICATIONS	-	4,000	4,000	4,000
760572	55400 ADVERTISING,DUES AND SUBS.	744	-	150	150
760572	56100 MATERIALS AND SUPPLIES	9,682	8,000	17,000	8,000
760572	56122 RECREATIONAL SUPPLIES	-	1,900	-	1,800
760572	56220 OFFICE SUPPLIES	-	3,000	7,000	3,000
760572	56230 POSTAGE	-	-	13	-
760572	56320 UNIFORMS	365	2,000	2,150	2,000
760572	56330 SAFETY APPAREL	-	-	100	100
<b>TOTAL FOREMAN REYNAUD</b>		<b>106,542</b>	<b>85,000</b>	<b>109,033</b>	<b>85,000</b>
<b>LAKE CHARLES BOSTON STADIUM</b>					
760574	53190 CONTRACT SERVICES	625	1,000	1,033	1,000
760574	54100 UTILITIES	14,463	14,500	12,220	14,500
760574	54310 REPAIRS & MAINT - BLDG & GRNDS	12,262	9,000	6,984	9,000
760574	55500 PRINTING	-	-	100	100
760574	56100 MATERIALS AND SUPPLIES	152	500	500	400
<b>TOTAL LAKE CHARLES BOSTON STADIUM</b>		<b>27,501</b>	<b>25,000</b>	<b>20,837</b>	<b>25,000</b>

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>SECOND AVENUE PARK</b>						
760578	53190	CONTRACT SERVICES	440	500	9,557	500
760578	54100	UTILITIES	21,348	30,000	24,000	30,000
760578	54310	REPAIRS & MAINT - BLDG & GRNDS	25,756	35,000	25,000	35,000
760578	54311	FIELD MAINTENANCE	-	500	-	500
760578	55300	TELEPHONE/COMMUNICATIONS	841	2,000	2,500	2,000
760578	56100	MATERIALS AND SUPPLIES	5,552	8,000	2,671	8,000
760578	56122	RECREATIONAL SUPPLIES	-	2,500	1,000	2,500
760578	56220	OFFICE SUPPLIES	203	2,500	-	2,500
760578	56240	COMPUTER SOFTWARE	-	2,000	-	2,000
760578	57400	MACHINERY AND EQUIPMENT	-	2,000	-	2,000
<b>TOTAL SECOND AVENUE PARK</b>			<b>54,139</b>	<b>85,000</b>	<b>64,728</b>	<b>85,000</b>
<b>HUBER PARK</b>						
760579	53190	CONTRACT SERVICES	135	20,000	-	20,000
760579	54100	UTILITIES	10,233	25,000	12,000	25,000
760579	54310	REPAIRS & MAINT - BLDG & GRNDS	2,863	10,000	27,863	10,000
760579	54311	FIELD MAINTENANCE	1,113	10,000	180	10,000
760579	55300	TELEPHONE/COMMUNICATIONS	-	5,000	-	5,000
760579	56100	MATERIALS AND SUPPLIES	465	11,000	1,000	11,000
760579	56122	RECREATIONAL SUPPLIES	-	1,000	1,050	1,000
760579	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
760579	56330	SAFETY APPAREL	-	1,000	-	1,000
760579	57400	MACHINERY AND EQUIPMENT	-	1,000	-	1,000
<b>TOTAL HUBER PARK</b>			<b>14,809</b>	<b>85,000</b>	<b>42,093</b>	<b>85,000</b>
<b>MARTIN LUTHER KING PARK</b>						
760580	53190	CONTRACT SERVICES	7,193	8,000	17,600	8,000
760580	54100	UTILITIES	32,469	25,000	26,315	25,000
760580	54310	REPAIRS & MAINT - BLDG & GRNDS	14,814	10,000	45,000	12,500
760580	54311	FIELD MAINTENANCE	480	1,000	-	1,000
760580	55300	TELEPHONE/COMMUNICATIONS	2,093	2,000	6,240	6,000
760580	55400	ADVERTISING,DUES AND SUBS.	-	500	162	500
760580	56100	MATERIALS AND SUPPLIES	23,244	20,000	27,040	20,000
760580	56122	RECREATIONAL SUPPLIES	810	1,500	4,940	2,000
760580	56220	OFFICE SUPPLIES	5,666	8,000	4,840	6,000
760580	56230	POSTAGE	-	1,000	-	500
760580	56240	COMPUTER SOFTWARE	-	1,000	-	500
760580	56320	UNIFORMS	3,547	5,000	2,760	2,000
760580	57400	MACHINERY AND EQUIPMENT	2,445	2,000	-	1,000
<b>TOTAL MARTIN LUTHER KING PARK</b>			<b>92,762</b>	<b>85,000</b>	<b>134,897</b>	<b>85,000</b>

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Account Number			Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>UNIVERSITY PARK</b>							
760581	53190		CONTRACT SERVICES	5,416	5,000	15,367	8,000
760581	54100		UTILITIES	26,863	30,000	30,160	30,000
760581	54310		REPAIRS & MAINT - BLDG & GRNDS	68,275	25,000	43,000	23,000
760581	54311		FIELD MAINTENANCE	617	1,000	570	1,000
760581	55300		TELEPHONE/COMMUNICATIONS	1,697	5,000	3,640	4,500
760581	55400		ADVERTISING,DUES AND SUBS.	-	1,000	-	500
760581	56100		MATERIALS AND SUPPLIES	16,335	10,000	10,000	10,000
760581	56122		RECREATIONAL SUPPLIES	254	2,000	1,000	2,000
760581	56220		OFFICE SUPPLIES	2,597	2,500	3,000	3,000
760581	56230		POSTAGE	-	500	-	500
760581	56240		COMPUTER SOFTWARE	-	1,000	-	500
760581	56320		UNIFORMS	2,202	1,000	1,000	1,000
760581	57400		MACHINERY AND EQUIPMENT	-	1,000	-	1,000
<b>TOTAL UNIVERSITY PARK</b>				<b>124,257</b>	<b>85,000</b>	<b>107,737</b>	<b>85,000</b>
<b>TOTAL RECREATION DIST 1 OF WARD 3:</b>				<b>3,412,872</b>	<b>4,610,744</b>	<b>4,616,939</b>	<b>4,389,340</b>

### RECR DIST 1 OF WD 3 - CONSTR:

<b>GENERAL PARKS</b>							
761551	59310		BOND ISSUANCE COST	37,803	-	-	-
<b>TOTAL GENERAL PARKS</b>				<b>37,803</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>LAKE STREET PARK</b>							
761562	53100		PROFESSIONAL SERVICES	-	-	200	-
761562	57250		ARCHITECT & ENGINEERING FEES	80,368	19,060	34,930	-
761562	57251		FEES, LAB TESTING	3,572	-	-	-
761562	57252		CONTRACT PAYMENTS	688,076	1,079,615	761,881	-
<b>TOTAL LAKE STREET PARK</b>				<b>772,015</b>	<b>1,098,675</b>	<b>797,011</b>	<b>-</b>

<b>PRYCE MILLER</b>							
761566	55400		ADVERTISING,DUES AND SUBS.	824	-	-	-
761566	57250		ARCHITECT & ENGINEERING FEES	49,708	-	16,453	-
761566	57251		FEES, LAB TESTING	1,445	-	142	-
761566	57252		CONTRACT PAYMENTS	383,362	546,448	447,223	-
<b>TOTAL PRYCE MILLER</b>				<b>435,338</b>	<b>546,448</b>	<b>463,818</b>	<b>-</b>

<b>HWY 14 COMPLEX</b>							
761568	53100		PROFESSIONAL SERVICES	380	-	15,032	-
761568	55400		ADVERTISING,DUES AND SUBS.	1,900	-	-	-



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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
761568	57250	ARCHITECT & ENGINEERING FEES	36,078	48,766	92,735	562,723
761568	57251	FEES, LAB TESTING	619	-	5,000	50,000
761568	57252	CONTRACT PAYMENTS	1,185,330	1,136,234	450,633	6,555,720
<b>TOTAL HWY 14 COMPLEX</b>			<b>1,224,306</b>	<b>1,185,000</b>	<b>563,400</b>	<b>7,168,443</b>
<b>FOREMAN REYNAUD</b>						
761572	57250	ARCHITECT & ENGINEERING FEES	-	-	15,700	-
761572	57251	FEES, LAB TESTING	-	-	280	-
761572	57252	CONTRACT PAYMENTS	-	-	197,991	-
<b>TOTAL FOREMAN REYNAUD</b>			<b>-</b>	<b>-</b>	<b>213,971</b>	<b>-</b>
<b>LAKE CHARLES BOSTON STADIUM</b>						
761574	57250	ARCHITECT & ENGINEERING FEES	1,750	85,800	11,247	-
761574	57251	FEES, LAB TESTING	-	-	3,814	-
761574	57252	CONTRACT PAYMENTS	-	1,014,200	149,600	-
<b>TOTAL LAKE CHARLES BOSTON STADIUM</b>			<b>1,750</b>	<b>1,100,000</b>	<b>164,661</b>	<b>-</b>
<b>SECOND AVENUE PARK</b>						
761578	53100	PROFESSIONAL SERVICES	7,173	4,000	1,200	-
761578	57250	ARCHITECT & ENGINEERING FEES	78,637	52,200	76,450	-
761578	57251	FEES, LAB TESTING	-	-	31	-
761578	57252	CONTRACT PAYMENTS	380,017	1,227,000	1,343,198	-
<b>TOTAL SECOND AVENUE PARK</b>			<b>465,827</b>	<b>1,283,200</b>	<b>1,420,879</b>	<b>-</b>
<b>HUBER PARK</b>						
761579	53100	PROFESSIONAL SERVICES	7,500	7,500	-	-
761579	57250	ARCHITECT & ENGINEERING FEES	73,653	41,200	40,667	65,534
761579	57251	FEES, LAB TESTING	3,783	-	3,783	-
761579	57252	CONTRACT PAYMENTS	-	958,800	-	1,073,800
<b>TOTAL HUBER PARK</b>			<b>84,936</b>	<b>1,007,500</b>	<b>44,450</b>	<b>1,139,334</b>
<b>MARTIN LUTHER KING PARK</b>						
761580	57250	ARCHITECT & ENGINEERING FEES	78,049	77,800	22,010	-
761580	57251	FEES, LAB TESTING	-	-	50	-
761580	57252	CONTRACT PAYMENTS	-	1,000,000	1,115,785	173,484
<b>TOTAL MARTIN LUTHER KING PARK</b>			<b>78,049</b>	<b>1,077,800</b>	<b>1,137,845</b>	<b>173,484</b>
<b>UNIVERSITY PARK</b>						
761581	57250	ARCHITECT & ENGINEERING FEES	95,079	45,400	10,320	-

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
761581	57251	FEES, LAB TESTING	-	-	105	-
761581	57252	CONTRACT PAYMENTS	-	764,600	1,054,185	-
<b>TOTAL UNIVERSITY PARK</b>			<b>95,079</b>	<b>810,000</b>	<b>1,064,610</b>	<b>-</b>
<b>TOTAL RECR DIST 1 OF WD 3 - CONSTR:</b>			<b>3,195,104</b>	<b>8,108,623</b>	<b>5,870,645</b>	<b>8,481,261</b>

### RECREATION DIST 1 OF WARD 4:

#### REC DIST #1 OF WD #4

762563	51100	FULL TIME EMPLOYEES	865,667	913,837	895,481	972,392
762563	51200	PART - TIME EMPLOYEES	96,012	150,000	135,000	135,000
762563	51300	OVERTIME	6,492	12,000	10,544	12,500
762563	52100	RETIREMENT CONTRIBUTIONS	121,018	118,799	116,413	121,549
762563	52200	MEDICARE CONTRIBUTIONS	12,187	14,170	14,170	16,275
762563	52210	SOCIAL SECURITY CONTRIBUTIONS	6,613	9,300	8,608	9,300
762563	52300	GROUP INSURANCE	270,219	345,216	323,455	350,000
762563	52400	UNEMPLOYMENT COMPENSATION	1,750	1,750	1,750	1,750
762563	52410	WORKERS COMPENSATION	31,683	33,600	24,030	33,600
762563	52500	FITNESS CENTER CONTRIBUTIONS	-	-	10	-
762563	52600	CAR ALLOWANCE	12,420	12,600	8,500	15,000
762563	53100	PROFESSIONAL SERVICES	328	5,000	-	5,000
762563	53160	MEDICAL EXAMS/DRUG SCREENING	2,272	2,500	2,500	2,500
762563	53300	INTERGOVERNMENTAL SERVICE CHG	75,476	72,248	72,248	75,258
762563	54100	UTILITIES	195,116	237,000	214,706	244,110
762563	54310	REPAIRS & MAINT - BLDG & GRNDS	275,013	325,000	275,430	325,000
762563	54320	REPAIRS & MAINT - EQUIPMENT	6,308	5,000	6,770	6,500
762563	54330	REPAIRS AND MAINT - VEHICLES	8,999	6,000	7,633	7,500
762563	54410	RENTALS - BUILDING	10	10	-	10
762563	54420	RENTALS - EQUIPMENT	11,335	5,000	1,000	5,000
762563	55100	BANK SERVICE CHARGES	14	-	-	-
762563	55200	INSURANCE	133,332	138,450	138,755	145,373
762563	55300	COMMUNICATIONS	25,953	25,000	30,509	32,000
762563	55400	ADVERTISING,DUES AND SUBS.	1,019	1,200	600	1,200
762563	55500	PRINTING	-	500	-	500
762563	55716	JOINT SERVICE AGREEMENTS	9,750	15,000	7,006	15,000
762563	55750	OFFICIAL FEES	47,963	60,000	42,000	60,000
762563	55800	TRAVEL	-	1,000	855	1,500
762563	56122	RECREATIONAL SUPPLIES	30,991	25,000	25,000	30,000
762563	56125	CONCESSION SUPPLIES	8,679	15,000	12,321	15,000
762563	56210	GASOLINE AND OIL	8,149	15,000	8,132	15,000
762563	56220	OFFICE SUPPLIES	9,895	10,000	6,382	10,000
762563	56230	POSTAGE	2,979	3,000	616	3,000
762563	56240	COMPUTER SOFTWARE	2,402	2,500	-	2,500
762563	57300	CAPITAL IMPROVEMENTS	595,107	415,267	76,975	177,530
762563	57400	MACHINERY AND EQUIPMENT	66,700	90,000	70,000	90,000
762563	57600	OFFICE EQUIP/FURN AND FIXTURES	7,278	3,500	9,048	5,000

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
762563 58686	GOLF PROGRAM - CEA CITY OF WL	50,210	212,500	60,000	252,000
762563 58908	SALES TAX PAID	994	1,500	1,585	1,800
762563 58911	REFUNDS	1,225	3,000	2,900	3,000
<b>TOTAL REC DIST #1 OF WD #4</b>		<b>3,001,559</b>	<b>3,306,447</b>	<b>2,610,932</b>	<b>3,198,647</b>

### RECR DIST 1 OF WARD 3 - DEBT:

#### REC DIST #1 OF WD #3

765564 55100	BANK SERVICE CHARGES	-	25	-	-
765564 59100	PRINCIPAL PAID ON BONDS	1,110,000	770,000	770,000	1,255,000
765564 59200	INTEREST PAID ON BONDS	11,100	436,917	550,602	640,275
765564 59300	PAYING AGENT FEES/FISCAL CHGS	800	800	800	1,200
765564 59400	RESIDUAL EQUITY TRANSFER	88,394	-	-	-
<b>TOTAL REC DIST #1 OF WD #3</b>		<b>1,210,294</b>	<b>1,207,742</b>	<b>1,321,402</b>	<b>1,896,475</b>

### RECREATION DIST 1 OF WARD 8:

#### REC DIST #1 OF WD #8

766567 55100	BANK SERVICE CHARGES	-	-	-	-
766567 57300	CAPITAL IMPROVEMENTS	-	19,000	-	29,000
<b>TOTAL REC DIST #1 OF WD #8</b>		<b>-</b>	<b>19,000</b>	<b>-</b>	<b>29,000</b>

### COMM CTR & PLYG DST 7 OF WD 2:

#### COMM AND PLYGRND DIST #7 WD #2

768569 53190	CONTRACT SERVICES	3,793	4,500	4,400	4,500
768569 54310	REPAIRS & MAINT - BLDG & GRNDS	630	900	1,000	1,000
768569 57400	MACHINERY AND EQUIPMENT	-	-	70	-
<b>TOTAL COMM AND PLYGRND DIST #7 WD #2</b>		<b>4,423</b>	<b>5,400</b>	<b>5,470</b>	<b>5,500</b>

### COMM CTR & PLYG DST 5 OF WD 5:

#### COMM AND PLYGRND DIST #5 WD #5

770571 53190	CONTRACT SERVICES	8,443	8,000	8,500	8,500
770571 54100	UTILITIES	387	500	500	500
770571 54310	REPAIRS & MAINT - BLDG & GRNDS	132	15,000	5,500	15,000
770571 54320	REPAIRS & MAINT - EQUIPMENT	5,854	-	-	-
770571 55200	INSURANCE	338	307	307	500
770571 56100	MATERIALS AND SUPPLIES	1,282	10,000	1,000	2,000
770571 57300	CAPITAL IMPROVEMENTS	-	30,000	-	15,000
770571 57400	MACHINERY AND EQUIPMENT	4,100	2,000	-	2,000

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>TOTAL COMM AND PLYGRND DIST #5 WD #5</b>		<b>20,535</b>	<b>65,807</b>	<b>15,807</b>	<b>43,500</b>

### COMM CTR & PLYG DST 1 OF WD 6:

#### COMM & PLYGRND DIST #1 WD #6

772573	51200	PART - TIME EMPLOYEES	45,577	45,000	46,000	45,539
772573	52200	MEDICARE CONTRIBUTIONS	661	700	700	700
772573	52210	SOCIAL SECURITY CONTRIBUTIONS	2,074	2,500	2,500	2,500
772573	52400	UNEMPLOYMENT COMPENSATION	150	250	250	250
772573	52410	WORKERS COMPENSATION	783	1,700	1,700	1,700
772573	53190	CONTRACT SERVICES	-	3,000	3,000	3,000
772573	53300	INTERGOVERNMENTAL SERVICE CHG	3,624	3,734	3,734	3,957
772573	54100	UTILITIES	6,673	10,000	10,000	7,000
772573	54310	REPAIRS & MAINT - BLDG & GRNDS	4,335	8,000	8,000	8,000
772573	54320	REPAIRS & MAINT - EQUIPMENT	1,277	6,000	6,000	6,000
772573	54420	RENTALS - EQUIPMENT	990	1,200	1,200	1,200
772573	55100	BANK SERVICE CHARGES	2	10	-	10
772573	55200	INSURANCE	11,053	12,500	12,500	12,500
772573	55300	COMMUNICATIONS	61	275	-	-
772573	55400	ADVERTISING,DUES AND SUBS.	138	410	410	510
772573	55500	PRINTING	-	100	100	200
772573	55810	MILEAGE	1,119	2,000	2,000	2,000
772573	56100	MATERIALS	2,251	3,000	3,000	4,000
772573	561008	POOL SUPPLIES	1,735	5,000	5,000	5,500
772573	56101	SUPPLIES	683	1,000	2,937	4,000
772573	56122	RECREATIONAL SUPPLIES	-	300	300	600
772573	56127	JOINT VENTURE RECREATIONAL SUP	11,289	20,000	20,000	27,279
772573	56210	GASOLINE AND OIL	540	600	600	600
772573	56220	OFFICE SUPPLIES	-	150	150	150
772573	57300	CAPITAL IMPROVEMENTS	6,974	30,000	30,000	35,475
772573	57400	MACHINERY AND EQUIPMENT	-	5,000	5,000	5,000
772573	57411	RECREATION EQUIPMENT	-	500	500	4,000
772573	57600	OFFICE EQUIP/FURN AND FIXTURES	-	400	630	500
772573	58681	JSA-CITY OF DEQUINCY	13,500	15,162	15,162	15,162
<b>TOTAL COMM &amp; PLYGRND DIST #1 WD #6</b>			<b>115,490</b>	<b>178,491</b>	<b>181,373</b>	<b>197,332</b>

### COMM CTR 4 OF WD 1 - CAPITAL:

#### COMM CTR 4 OF 1 - MAINTENANCE

773575	53300	INTERGOVERNMENTAL SERVICE CHG	12,754	15,607	15,370	16,654
773575	55100	BANK SERVICE CHARGES	4	-	-	-
773575	55200	INSURANCE	55,394	60,000	49,076	60,000
773575	55400	ADVERTISING,DUES AND SUBS.	759	1,000	1,000	1,500
773575	55760	ELECTION EXPENSE	-	-	562	3,000

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Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
773575	57250	ARCHITECT & ENGINEERING FEES	45,107	45,000	15,000	40,000
773575	57300	CAPITAL IMPROVEMENTS	162,459	400,000	200,000	480,000
773575	59100	PRINCIPAL PAID ON BONDS	140,000	145,000	145,300	150,000
773575	59200	INTEREST EXPENSE	30,613	26,583	26,883	23,030
<b>TOTAL COMM CTR 4 OF 1 - MAINTENANCE</b>			<b>447,089</b>	<b>693,190</b>	<b>453,191</b>	<b>774,184</b>

### CC 4 WD 1 - BOND FUNDS

773576	57300	CAPITAL IMPROVEMENTS	782,626	-	403,866	-
<b>TOTAL CC 4 WD 1 - BOND FUNDS</b>			<b>782,626</b>	<b>-</b>	<b>403,866</b>	<b>-</b>
<b>TOTAL COMM CTR 4 OF WD 1 - CAPITAL:</b>			<b>1,229,715</b>	<b>693,190</b>	<b>857,057</b>	<b>774,184</b>

### COMMUNITY CENTER 4 OF WARD 1:

#### COMM CTR 4 OF 1 - MAINTENANCE

774575	51100	FULL TIME EMPLOYEES	90,099	90,000	105,771	117,750
774575	51200	PART - TIME EMPLOYEES	11,252	10,000	-	10,000
774575	51300	OVERTIME	12	-	-	-
774575	52100	RETIREMENT CONTRIBUTIONS	12,967	11,700	14,207	14,719
774575	52200	MEDICARE CONTRIBUTIONS	1,379	1,305	1,482	1,708
774575	52210	SOCIAL SECURITY CONTRIBUTIONS	698	1,000	-	1,000
774575	52300	GROUP INSURANCE	32,214	47,700	46,000	49,812
774575	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
774575	52410	WORKERS COMPENSATION	-	-	-	5,500
774575	52500	FITNESS CENTER CONTRIBUTIONS	56	240	300	360
774575	53190	CONTRACT SERVICES	25,771	30,000	30,000	35,000
774575	53300	INTERGOVERNMENTAL SERVICE CHG	6,796	7,803	8,111	8,327
774575	53308	BACKGROUND CHECK	2,536	2,500	3,700	3,500
774575	54100	UTILITIES	39,837	42,000	49,000	52,000
774575	54310	REPAIRS & MAINT - BLDG & GRNDS	46,009	45,000	45,000	48,000
774575	54320	REPAIRS & MAINT - EQUIPMENT	6,684	7,000	10,000	10,000
774575	54330	REPAIRS AND MAINT - VEHICLES	-	-	-	2,500
774575	54420	RENTALS - EQUIPMENT	3,352	5,000	3,000	5,000
774575	55100	BANK SERVICE CHARGES	1	-	-	-
774575	55200	INSURANCE	(6,410)	-	5,195	-
774575	55300	TELEPHONE/COMMUNICATIONS	2,370	3,000	2,500	3,000
774575	55400	ADVERTISING,DUES AND SUBS.	44	100	203	300
774575	55500	PRINTING	-	200	100	100
774575	55800	TRAVEL	-	1,000	-	1,000
774575	55810	MILEAGE	3,453	2,500	2,000	1,000
774575	56210	GASOLINE AND OIL	2,262	3,000	2,500	4,000
774575	56220	OFFICE SUPPLIES	408	1,500	800	1,500
774575	56230	POSTAGE	79	100	100	100
774575	56320	UNIFORMS	-	500	516	600
774575	57400	MACHINERY AND EQUIPMENT	795	1,000	1,000	1,000

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
774575 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	600	1,000
774575 58907	PERMITS AND LICENSES	-	300	396	500
<b>TOTAL COMM CTR 4 OF 1 - MAINTENANCE</b>		<b>282,913</b>	<b>315,698</b>	<b>332,731</b>	<b>379,526</b>

### MOSS BLUFF SENIOR CENTER:

#### SENIOR CENTER

775577 51100	FULL TIME EMPLOYEES	6,945	8,000	7,280	16,000
775577 52100	RETIREMENT CONTRIBUTIONS	983	2,000	940	1,000
775577 52200	MEDICARE CONTRIBUTIONS	90	150	105	150
775577 52300	GROUP INSURANCE	2,147	3,000	2,400	5,000
775577 52500	FITNESS CENTER CONTRIBUTIONS	14	20	24	24
775577 53190	CONTRACT SERVICES	7,899	9,000	8,800	9,000
775577 53300	INTERGOVERNMENTAL SERVICE CHG	2,541	3,131	3,061	3,330
775577 54100	UTILITIES	4,438	5,200	5,200	5,500
775577 54310	REPAIRS & MAINT - BLDG & GRNDS	16,012	6,000	7,185	8,000
775577 55100	BANK SERVICE CHARGES	1	-	-	-
775577 55200	INSURANCE	4,609	5,000	2,500	3,000
775577 55300	TELEPHONE/COMMUNICATIONS	1,016	1,500	1,200	1,500
775577 56220	OFFICE SUPPLIES	-	-	41	-
775577 57300	CAPITAL IMPROVEMENTS	-	10,000	5,000	10,000
775577 58609	JSA - CAL COUNCIL ON AGING	21,418	31,000	24,000	30,000
<b>TOTAL SENIOR CENTER</b>		<b>68,112</b>	<b>84,001</b>	<b>67,736</b>	<b>92,504</b>

### SEWER DISTRICT 11 OF WARD 3:

#### SEWER DIST #11 WD #3

780813 53100	PROFESSIONAL SERVICES	3,636	100,000	-	100,000
780813 53196	WATER TESTING FEES	4,116	7,000	4,800	6,000
780813 53300	INTERGOVERNMENTAL SERVICE CHG	8,086	8,142	8,759	9,000
780813 54100	UTILITIES	32,034	45,000	39,000	45,000
780813 54310	REPAIRS & MAINT - COLLECT SYST	168,927	180,000	167,500	180,000
780813 54320	REPAIRS & MAINT - EQUIPMENT	80	10,000	5,000	10,000
780813 54321	REPAIR & MTC - TREATMENT SYS	20,585	30,000	22,000	30,000
780813 55100	BANK SERVICE CHARGES	1,894	1,800	1,400	1,800
780813 55200	INSURANCE	4,006	7,500	4,121	5,500
780813 55300	COMMUNICATIONS	3,539	5,000	4,300	8,000
780813 55400	ADVERTISING,DUES AND SUBS.	2,109	3,500	2,210	3,500
780813 55716	JOINT SERVICE AGREEMENTS	197,500	200,000	200,000	200,000
780813 56100	MATERIALS AND SUPPLIES	3,674	10,000	7,000	10,000
780813 56151	CHEMICALS & SUPPLIES	-	30,000	-	10,000
780813 57300	CAPITAL IMPROVEMENTS	63,833	100,000	48,626	135,000
<b>TOTAL SEWER DIST #11 WD #3</b>		<b>514,018</b>	<b>737,942</b>	<b>514,716</b>	<b>753,800</b>

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>WATERWORKS DISTRICT 2 OF WD 4:</b>					
<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	1,989	-	-
785818	52200	MEDICARE CONTRIBUTIONS	1,025	-	-
785818	52210	SOCIAL SECURITY CONTRIBUTIONS	4,381	-	-
785818	52300	GROUP INSURANCE	14,362	-	-
785818	53100	PROFESSIONAL SERVICES	8,646	10,000	10,000
785818	53160	MEDICAL EXAMS/DRUG SCREENING	-	8,648	-
785818	53190	CONTRACT SERVICES	6,739	10,000	11,700
785818	53196	WATER TESTING FEES	1,042	1,200	3,500
785818	53300	INTERGOVERNMENTAL SERVICE CHG	-	3,965	3,965
785818	53310	TECHNOLOGY SERVICES	-	1,000	1,000
785818	54100	UTILITIES	3,015	5,000	5,000
785818	54310	REPAIRS & MAINT - BLDG & GRNDS	1,552	9,000	5,000
785818	54320	REPAIRS & MAINT - EQUIPMENT	86	-	-
785818	54321	DISTR SYSTEM-REPAIR & MAINTEN	10,286	10,000	10,000
785818	54322	STORAGE TANK MAINTENANCE	-	-	4,000
785818	54330	REPAIRS AND MAINT - VEHICLES	234	-	-
785818	55100	BANK SERVICE CHARGES	191	500	500
785818	55200	INSURANCE	11,993	15,000	15,000
785818	55300	COMMUNICATIONS	2,618	2,500	500
785818	55400	ADVERTISING,DUES AND SUBS.	1,774	2,000	1,300
785818	55500	PRINTING	120	500	500
785818	55722	JSA - PARISHWIDE WASTEWTR FD	10,000	30,000	30,000
785818	55760	ELECTION EXPENSE	-	5,000	500
785818	56100	MATERIALS AND SUPPLIES	5,091	6,500	6,500
785818	56108	WATER PURCHASE	166,065	108,000	125,000
785818	56210	GASOLINE, OIL, LUBRICANTS	1,182	500	500
785818	56220	OFFICE SUPPLIES	1,225	1,000	1,000
785818	56230	POSTAGE	1,463	500	500
785818	56240	COMPUTER SOFTWARE	3,325	3,500	500
785818	57300	CAPITAL IMPROVEMENTS	10,705	40,000	30,000
785818	57600	OFFICE EQUIP/FURN AND FIXTURES	181	-	500
785818	59900	PRIOR PERIOD ADJUSTMENT	9,976	-	-
<b>TOTAL WATERWORKS DIST. 2 OF WARD 4</b>			<b>348,126</b>	<b>265,665</b>	<b>190,316</b>
				<b>266,965</b>	

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
<b>SEWER DISTRICT 8 OF WARD 4:</b>					
<b>SEWER DIST #8 WD #4</b>					
786819	53300 INTERGOVERNMENTAL SERVICE CHG	1,291	1,300	1,300	1,300
786819	54100 UTILITIES	6,054	7,500	4,700	5,000
786819	54310 REPAIRS & MAINT - COLLECT SYS	3,413	5,000	1,500	2,500
786819	54320 REPAIRS & MAINT - EQUIPMENT	5,612	5,000	-	2,500
786819	55100 BANK SERVICE CHARGES	2	-	35	-
786819	55300 TELEPHONE/COMMUNICATIONS	1,390	2,000	1,390	2,000
786819	55716 JSA - SULPHUR - CAPITAL	47,760	23,880	23,880	23,880
786819	55717 JSA - CITY OF SULPHUR	15,340	6,300	5,000	6,300
786819	55725 JSA WATER DIST 2 OF WARD 4	1,121	-	-	-
786819	55727 JSA - CPPJ	25,000	25,000	25,000	25,000
786819	57300 CAPITAL IMPROVEMENTS	5,868	10,000	-	10,000
786819	59900 PRIOR PERIOD ADJUSTMENT	(3,183)	-	-	-
<b>TOTAL SEWER DIST #8 WD #4</b>		<b>109,668</b>	<b>85,980</b>	<b>62,805</b>	<b>78,480</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	1,620	1,620
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	53196 WATER TESTING FEES	-	-	495	500
789823	53300 INTERGOVERNMENTAL SERVICE CHG	133	140	140	140
789823	54100 UTILITIES	399	2,200	2,200	2,200
789823	54300 REPAIRS AND MAINTENANCE	9,754	3,500	2,382	3,500
789823	54310 MAINTENANCE - GROUNDS	19	250	250	250
789823	55100 BANK SERVICE CHARGES	-	-	-	-
789823	55810 MILEAGE	-	750	250	250
789823	56100 MATERIALS AND SUPPLIES	123	500	500	500
789823	56220 OFFICE SUPPLIES	115	250	250	250
<b>TOTAL SEWER DISTRICT 13 OF WARD 4</b>		<b>12,287</b>	<b>10,540</b>	<b>9,437</b>	<b>10,560</b>



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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>WTRWKS DST 5 WDS3&amp;8-MALRD JT:</b>						
<b>WATERWORKS DIST #5 WD #3</b>						
790830	53100	PROFESSIONAL SERVICES	10,035	150,000	250,000	20,000
790830	53190	CONTRACT SERVICES	40,066	59,000	46,842	67,500
790830	53196	WATER TESTING FEES	5,470	6,500	3,355	26,000
790830	53300	INTERGOVERNMENTAL SERVICE CHG	17,026	17,500	17,316	17,500
790830	53310	TECHNOLOGY SERVICES	5,490	5,500	5,500	5,500
790830	54100	UTILITIES	35,572	43,500	43,933	44,000
790830	54310	REPAIRS & MAINT - BLDG & GRNDS	1,754	10,000	10	5,000
790830	54320	REPAIRS & MAINT - EQUIPMENT	1,763	10,000	5,000	10,000
790830	54321	DISTR SYSTEM-REPAIR & MAINTEN	33,393	35,000	8,500	20,000
790830	54322	STORAGE TANK MAINTENANCE	1,475	4,000	750	4,000
790830	54330	REPAIRS AND MAINT - VEHICLES	4,682	-	-	-
790830	54350	WELL MAINTENANCE	375	4,000	1,300	10,000
790830	54352	PLANT MAINTENANCE	18,800	15,000	17,000	15,000
790830	55100	BANK SERVICE CHARGES	4,196	3,800	5,700	6,000
790830	55200	INSURANCE	40,240	50,000	40,000	50,000
790830	55300	COMMUNICATIONS	9,005	8,500	7,800	10,000
790830	55400	ADVERTISING,DUES AND SUBS.	465	500	500	2,000
790830	55500	PRINTING	-	-	-	500
790830	55722	JSA - PARISHWIDE WASTEWTR FD	175,000	175,000	175,000	175,000
790830	55760	ELECTION EXPENSE	-	10,000	-	2,000
790830	55900	EDUCATION AND TRAINING	1,300	-	86	-
790830	56100	MATERIALS AND SUPPLIES	39,661	55,000	31,000	45,000
790830	56151	CHEMICALS	36,169	67,000	52,000	60,000
790830	56210	GASOLINE, OIL, LUBRICANTS	144	1,000	500	1,000
790830	56220	OFFICE SUPPLIES	2,825	2,500	1,800	2,500
790830	56230	POSTAGE	(145)	500	500	500
790830	56240	COMPUTER SOFTWARE	425	45,000	6,425	1,000
790830	57300	CAPITAL IMPROVEMENTS	442,294	320,000	247,060	120,000
790830	58571	TRSF TO DEBT SERVICE FD	14,693	14,693	19,621	-
790830	59100	PRINCIPAL PAID ON BONDS	25,015	32,645	25,015	25,015
790830	59200	INTEREST PAID ON BONDS	7,630	7,630	7,317	6,754
<b>TOTAL WATERWORKS DIST #5 WD #3</b>			<b>974,816</b>	<b>1,153,768</b>	<b>1,019,830</b>	<b>751,769</b>

### WATERWORKS 5 OF WD3 - CAPITAL:

<b>WATERWORKS DIST #5 WD #3</b>						
791830	57250	ARCHITECT & ENGINEERING FEES	-	-	200,000	-
<b>TOTAL WATERWORKS DIST #5 WD #3</b>			<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget	
<b>WW DIST 5 OF 3&amp;8-G.O. BOND DBT:</b>						
<b>WW DIST 5 OF 3 - G.O. BOND D/S</b>						
792833	55100	BANK SERVICE CHARGES	-	25	25	25
792833	59100	PRINCIPAL PAID ON BONDS	5,145	5,402	5,402	5,672
792833	59200	INTEREST PAID ON BONDS	1,320	1,063	1,063	793
<b>TOTAL WW DIST 5 OF 3 - G.O. BOND D/S</b>			<b>6,465</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</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	11,466	12,039	53,075	-
794835	59200	INTEREST PAID ON BONDS	3,227	2,654	2,952	-
<b>TOTAL WW DIST 5 OF 3 - REV BOND FUND</b>			<b>14,693</b>	<b>14,703</b>	<b>56,027</b>	<b>-</b>

### CALC. COMMUNICATIONS DISTRICT:

<b>CAL PARISH PUBLIC SAFETY COMM</b>						
796281	51100	FULL TIME EMPLOYEES	1,249,334	1,340,000	1,328,400	1,420,000
796281	51300	OVERTIME	198,413	225,000	175,000	245,000
796281	52100	RETIREMENT CONTRIBUTIONS	209,812	174,000	175,000	185,000
796281	52200	MEDICARE CONTRIBUTIONS	20,520	19,500	19,709	20,600
796281	52300	GROUP INSURANCE	293,863	370,000	349,356	435,000
796281	52400	UNEMPLOYMENT COMPENSATION	2,000	2,000	2,000	2,000
796281	52410	WORKERS COMPENSATION	6,463	7,500	601	7,500
796281	52500	FITNESS CENTER CONTRIBUTIONS	680	1,000	1,357	1,500
796281	53100	PROFESSIONAL SERVICES	3,250	50,000	-	70,000
796281	53161	PRE-EMPLOYMENT PROCESSING	1,201	1,500	3,800	3,000
796281	53190	CONTRACT SERVICES	48,751	50,000	40,000	50,000
796281	53300	INTERGOVERNMENTAL SERVICE CHG	65,733	57,656	57,656	58,147
796281	53310	TECHNOLOGY SERVICES	777	800	840	854
796281	53319	GIS SERVICES	4,437	4,500	4,500	11,715
796281	54100	UTILITIES	43,233	45,000	42,000	45,000
796281	54310	REPAIRS & MAINT - BLDG & GRNDS	54,231	605,000	50,000	800,000
796281	54320	REPAIRS & MAINT - EQUIPMENT	2,300	10,000	5,000	10,000
796281	54322	RADIO MAINTENANCE	69,625	65,000	65,000	65,000
796281	54323	TELEPHONE MAINTENANCE	52,613	55,000	59,178	-
796281	54324	PAGING MAINT & EQUIP	16,980	25,000	19,000	25,000
796281	54330	REPAIRS AND MAINT - VEHICLES	337	1,500	1,500	1,500
796281	54350	911 DATABASE MAINT. FEES	132,381	140,000	130,000	140,000
796281	54351	CELLULAR 911 - DATABASE FEES	55,753	42,000	42,000	42,000
796281	55100	BANK SERVICE CHARGES	9	250	-	250

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Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
796281 55200	INSURANCE	48,680	50,000	56,410	60,000
796281 55300	COMMUNICATIONS	90,001	120,000	100,000	120,000
796281 55400	ADVERTISING,DUES AND SUBS.	15,977	10,000	13,378	10,000
796281 55500	PRINTING	4,465	5,000	8,500	10,000
796281 55719	JSA - CITY OF LC - MIS	-	27,000	-	27,000
796281 55800	TRAVEL	-	500	1,500	500
796281 55810	MILEAGE	83	500	100	500
796281 55900	EDUCATION AND TRAINING	37,890	40,000	25,000	40,000
796281 56210	GASOLINE AND OIL	5,018	8,000	5,000	8,000
796281 56220	OFFICE SUPPLIES	12,494	16,000	16,000	16,000
796281 56230	POSTAGE	722	750	1,200	1,000
796281 56240	COMPUTER SOFTWARE	5,565	5,000	10,000	5,000
796281 56244	CAD SOFTWARE LEASE	43,334	55,000	1,120,900	40,000
796281 56320	UNIFORMS	3,108	5,000	5,000	5,000
796281 57300	CAPITAL IMPROVEMENTS	-	175,000	173,000	100,000
796281 57400	MACHINERY AND EQUIPMENT	-	2,500	7,000	2,500
796281 57404	RADIO EQUIPMENT	6,350	80,000	-	15,000
796281 57405	DATA PROCESSING EQUIPMENT	3,344	23,000	23,000	20,000
796281 57406	TELEPHONE EQUIPMENT	5,558	-	2,000	300,000
796281 57407	CELLULAR 911 EQUIPMENT	19,000	240,000	240,000	25,000
796281 57600	OFFICE EQUIP/FURN AND FIXTURES	-	86,000	86,100	5,000
796281 58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
<b>TOTAL CAL PARISH PUBLIC SAFETY COMM</b>		<b>2,847,286</b>	<b>4,254,456</b>	<b>4,478,985</b>	<b>4,462,566</b>

### WATERWORKS 10 OF WARD 7:

#### WATERWORKS 10 OF WARD 7

870872 51200	PART - TIME EMPLOYEES	-	-	2,000	2,400
870872 51260	PER DIEM - BOARD MEMBERS	-	12,000	3,800	12,000
870872 52200	MEDICARE CONTRIBUTIONS	-	-	81	150
870872 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	347	500
870872 55400	ADVERTISING,DUES AND SUBS.	-	-	359	500
870872 55760	ELECTION EXPENSE	-	2,000	194	-
870872 56220	OFFICE SUPPLIES	-	6,000	-	6,000
<b>TOTAL WATERWORKS 10 OF WARD 7</b>		<b>-</b>	<b>20,000</b>	<b>6,781</b>	<b>21,550</b>

### WATERWORKS DST 12 OF WD 3:

#### WW DST 12 OF WD 3

880827 51100	FULL TIME EMPLOYEES	61,021	70,000	63,000	72,000
880827 51260	PER DIEM - BOARD MEMBERS	5,500	6,000	5,200	6,000
880827 51300	OVERTIME	6,687	8,000	7,000	8,000
880827 52100	RETIREMENT CONTRIBUTIONS	9,818	12,000	8,000	9,000
880827 52200	MEDICARE CONTRIBUTIONS	1,014	1,200	950	1,044

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number		Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
880827	52210	SOCIAL SECURITY CONTRIBUTIONS	480	500	322	372
880827	52300	GROUP INSURANCE	21,501	26,000	22,000	24,000
880827	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
880827	52410	WORKERS COMPENSATION	3,387	2,800	3,016	3,500
880827	52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	240
880827	53100	PROFESSIONAL SERVICES	8,155	10,000	5,000	5,000
880827	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	60
880827	53190	CONTRACT SERVICES	5,085	7,000	5,500	5,760
880827	53196	WATER TESTING FEES	525	600	600	5,000
880827	53300	INTERGOVERNMENTAL SERVICE CHG	809	2,894	2,895	3,800
880827	54100	UTILITIES	9,016	10,000	8,500	10,000
880827	54310	REPAIRS & MAINT - BLDG & GRNDS	269	2,500	95	2,500
880827	54320	REPAIRS & MAINT - EQUIPMENT	686	5,000	350	5,000
880827	54321	DISTR SYSTEM-REPAIR & MAINTEN	1,921	5,000	22,696	10,000
880827	54322	Storage Tank Maintenance	-	2,500	-	2,500
880827	54330	REPAIRS AND MAINT - VEHICLES	1,782	2,000	278	2,000
880827	54350	WELL MAINTENANCE FEES	-	5,000	-	5,000
880827	54352	PLANT MAINTENANCE	3,391	5,000	3,000	5,000
880827	55100	BANK SERVICE CHARGES	454	500	850	500
880827	55200	INSURANCE	13,646	15,000	14,655	15,000
880827	55300	TELEPHONE/COMMUNICATIONS	2,179	2,700	2,000	3,200
880827	55400	ADVERTISING,DUES AND SUBS.	625	300	60	1,000
880827	55500	PRINTING	131	2,000	700	2,000
880827	55760	ELECTION EXPENSE	-	15,000	4,479	-
880827	55900	EDUCATION AND TRAINING	1,004	1,500	1,500	3,000
880827	56100	MATERIALS AND SUPPLIES	4,089	7,000	1,000	3,000
880827	56151	CHEMICALS & SUPPLIES	2,403	5,000	2,500	5,000
880827	56210	GASOLINE AND OIL	2,398	4,000	2,000	3,000
880827	56220	OFFICE SUPPLIES	1,538	5,000	1,000	3,000
880827	56230	POSTAGE	1,193	1,000	2,000	5,000
880827	56240	COMPUTER SOFTWARE	875	4,000	2,400	4,000
880827	56250	TOOLS	475	1,000	200	1,500
880827	56330	SAFETY APPAREL	-	500	272	450
880827	57400	MACHINERY AND EQUIPMENT	4,147	5,000	1,026	5,000
880827	57500	VEHICLES	-	25,000	25,020	-
880827	58501	TRANSFER TO CONSTRUCTION FD	-	-	-	189,551
880827	59100	PRINCIPAL PAID ON BONDS	50,000	51,323	51,000	53,000
880827	59200	INTEREST PAID ON BONDS	39,096	39,718	39,825	38,321
880827	59300	DHH ADMIN FEES - DEBT SERVICE	6,626	6,732	6,750	6,750
<b>TOTAL WW DST 12 OF WD 3</b>			<b>272,024</b>	<b>376,607</b>	<b>317,739</b>	<b>528,148</b>

### WTRWKS 12 OF WD 3 - CAPITAL:

WW DST 12 OF WD 3						
881827	53100	PROFESSIONAL SERVICES	4,220	-	-	-
881827	55100	BANK SERVICE CHARGES	-	-	-	-

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
881827 55400	ADVERTISING,DUES AND SUBS.	595	534	265	-
881827 57250	ARCHITECT & ENGINEERING FEES	216,344	152,858	88,664	56,638
881827 57252	CONTRACT PAYMENTS	644,479	1,797,890	822,539	1,714,843
881827 57253	OTHER COST	23,919	7,594	14	-
<b>TOTAL WW DST 12 OF WD 3</b>		<b>889,557</b>	<b>1,958,876</b>	<b>911,482</b>	<b>1,771,481</b>

### WATERWORKS MAINT 14 OF WD5:

#### STARKS WATERWORKS

890837 51100	FULL TIME EMPLOYEES	115,840	125,000	115,000	125,000
890837 51200	PART - TIME EMPLOYEES	11,070	15,000	14,000	15,000
890837 51260	PER DIEM - BOARD MEMBERS	6,000	7,200	6,000	7,200
890837 51300	OVERTIME	15,528	17,000	16,000	18,000
890837 51310	DISASTER OVERTIME	-	-	1,200	-
890837 52100	RETIREMENT CONTRIBUTIONS	19,048	17,000	17,000	17,000
890837 52200	MEDICARE CONTRIBUTIONS	2,102	2,000	2,000	2,000
890837 52210	SOCIAL SECURITY CONTRIBUTIONS	1,058	1,200	1,200	1,200
890837 52300	GROUP INSURANCE	32,149	31,000	31,000	36,000
890837 52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
890837 52410	WORKERS COMPENSATION	-	1,000	-	1,000
890837 52600	CAR ALLOWANCE	1,800	1,800	1,800	1,800
890837 53009	CONTRACT LABOR	-	10,000	5,000	10,000
890837 53100	PROFESSIONAL SERVICES	1,094	2,000	2,000	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	1,000	1,000
890837 53300	INTERGOVERNMENTAL SERVICE CHG	14,242	14,824	14,824	15,505
890837 54100	UTILITIES	19,424	23,000	23,000	30,000
890837 54310	REPAIRS & MAINT - BLDG & GRNDS	2,282	2,000	2,500	2,000
890837 54320	REPAIRS & MAINT - EQUIPMENT	4,763	5,000	1,000	5,000
890837 54321	DISTR SYSTEM-REPAIR & MAINTEN	65,823	25,000	20,000	25,000
890837 54330	REPAIRS AND MAINT - VEHICLES	5,483	2,000	1,000	2,000
890837 54350	WELL MAINTENANCE	5,534	10,000	5,000	10,000
890837 54352	PLANT MAINTENANCE	7,608	5,000	3,000	5,000
890837 54410	RENTALS - BUILDING	12,144	12,144	12,144	12,144
890837 55100	BANK SERVICE CHARGES	1,328	2,000	2,000	2,000
890837 55200	INSURANCE	14,271	30,000	25,000	30,000
890837 55300	COMMUNICATIONS	6,382	8,200	7,500	8,200
890837 55400	ADVERTISING,DUES AND SUBS.	4,650	6,500	5,000	6,500
890837 55760	ELECTION EXPENSE	-	3,000	3,000	-
890837 55900	EDUCATION AND TRAINING	295	2,000	2,000	2,000
890837 56100	MATERIALS AND SUPPLIES	-	500	-	500
890837 56151	CHEMICALS	2,760	3,700	2,700	6,000
890837 56210	GASOLINE, OIL, LUBRICANTS	4,480	8,500	5,000	8,500
890837 56220	OFFICE SUPPLIES	1,229	2,500	5,000	3,600
890837 56230	POSTAGE	8,953	10,000	10,000	6,000

# Calcasieu Parish Police Jury

## 2017 Annual Budget

Account Number	Account Name	2015 Actual	2016 Budget	2016 Anticipated	2017 Budget
890837 56240	COMPUTER SOFTWARE	2,601	3,000	4,356	3,000
890837 56250	TOOLS	1,166	2,000	2,000	5,000
890837 56320	UNIFORMS	-	-	800	-
890837 57300	CAPITAL IMPROVEMENTS	-	-	10,000	121,050
890837 57400	MACHINERY AND EQUIPMENT	34,488	5,000	1,000	10,000
890837 57600	OFFICE EQUIP/FURN AND FIXTURES	1,146	1,000	500	2,000
890837 59100	PRINCIPAL PAID ON BONDS	69,742	71,088	71,088	76,737
890837 59200	INTEREST PAID ON BONDS	123,921	121,648	121,648	113,219
<b>TOTAL STARKS WATERWORKS</b>		<b>621,132</b>	<b>612,204</b>	<b>574,460</b>	<b>749,555</b>

### WATERWORKS 14 OF WD 5 -D/S:

#### STARKS WATERWORKS

894837 55100	BANK SERVICE CHARGES	-	25	-	-
894837 59100	PRINCIPAL PAID ON BONDS	65,000	70,000	70,000	70,000
894837 59200	INTEREST PAID ON BONDS	29,449	28,196	28,196	26,796
894837 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
<b>TOTAL STARKS WATERWORKS</b>		<b>95,049</b>	<b>98,821</b>	<b>98,796</b>	<b>97,396</b>