



The Police Jury Annual Budget 2018



Service ★ Vision ★ Leadership

Calcasieu Parish Police Jury 2018 Annual Budget



Police Jurors

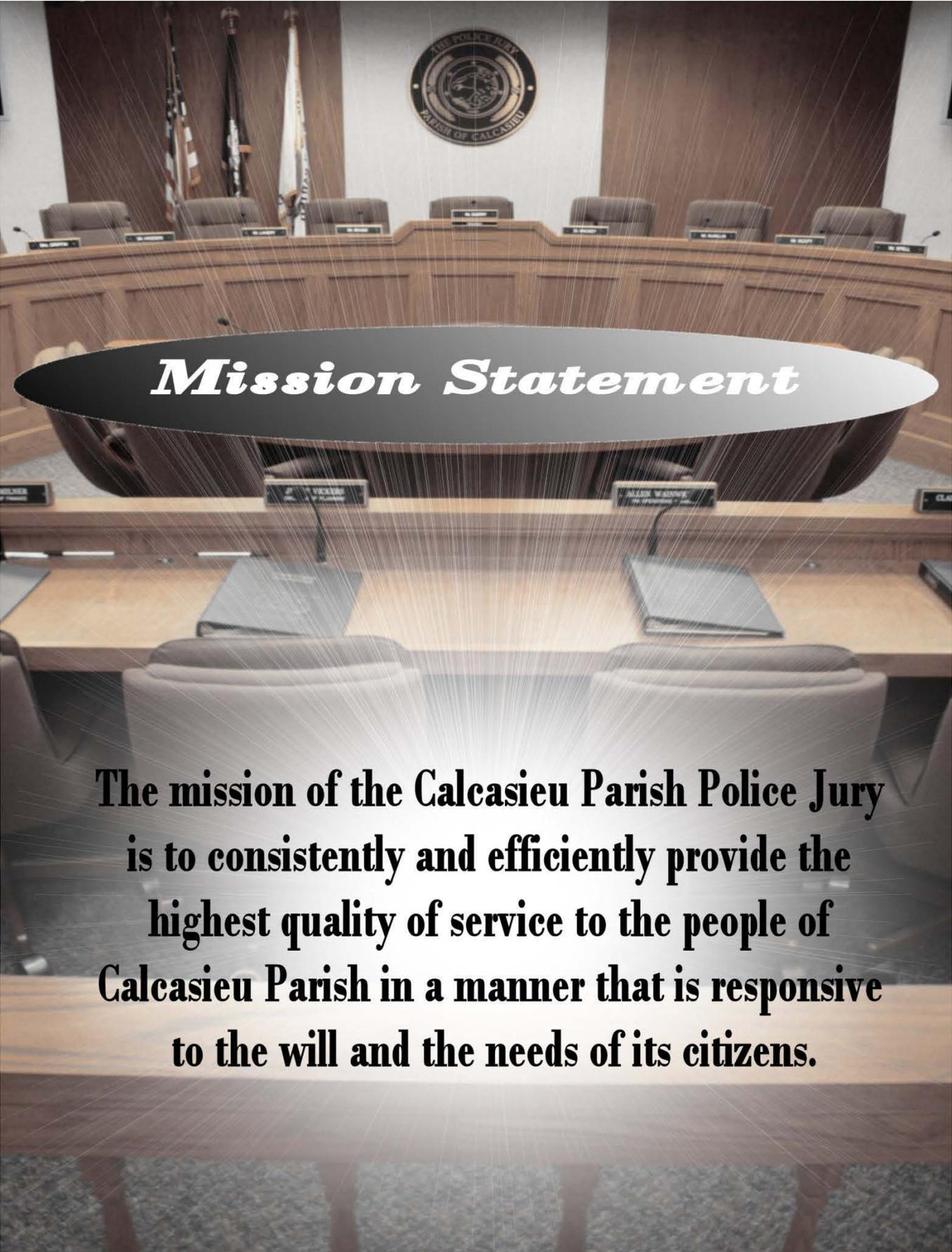
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Mission Statement

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



**CALCASIEU PARISH POLICE JURY
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	Narrative	Revenue Detail	Expenditure Detail
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	Narrative	Revenue Detail	Expenditure Detail
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Maintenance	262	324	448
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Communications District	263	322	445



CALCASIEU PARISH POLICE JURY
GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

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November 16, 2017

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

Dear Mr. White 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 2018.

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 2018.

We would like to take this opportunity at the outset to thank Judy Hulett and Lindsay Merchant with the Division of Finance, as well as Dane Bolin, Jessica Williamson and Alberto Galan of the Administrator's Office, for their dedicated assistance toward the compilation and review of this extensive document. Department heads and their staff members with budgetary responsibility are also to be commended for their efforts to operate within their means while continuing to provide high value through the services they deliver.

Organizational accomplishments in 2017 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 sampling of key accomplishments for the departments is attached with this letter.

FISCAL YEAR 2018 OVERVIEW

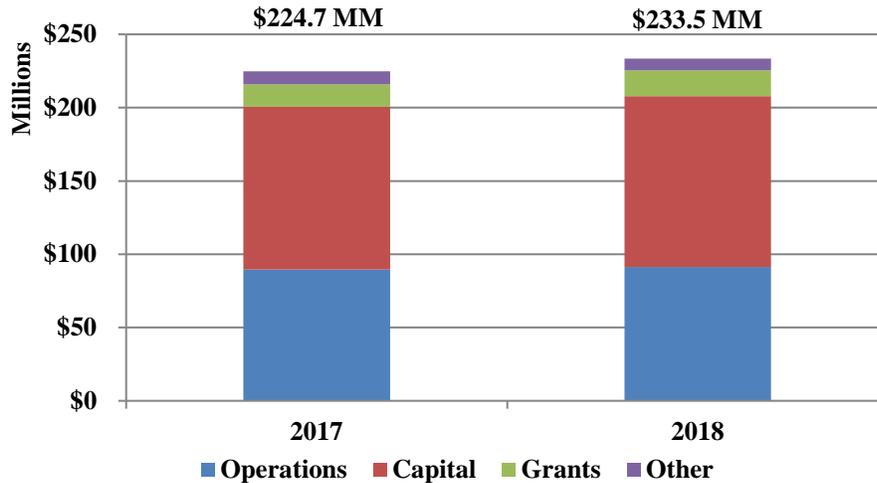
The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish. We believe this document is a proper reflection of those priorities. As in previous years, the budget, as presented to you, is balanced so that no projected expenses total more than 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 2018 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 five to seven 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 for Fiscal Year 2018 is \$233,486,097, which is an increase of \$8,743,047 (+3.9%) compared to the Fiscal Year 2017 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 \$5.5 million (63%) of the proposed increase is due to anticipated capital project expenditures**, which will be covered later in this document.

**Calcasieu Parish Police Jury
 2017-2018 Budget Comparison
 (Net of Inter-fund Transfers)**



	2017	2018	Difference	% Change
Operations	\$ 89,628,798	\$ 91,301,730	\$ 1,672,932	1.9%
Capital	\$ 110,951,614	\$ 116,458,999	\$ 5,507,385	5.0%
Major Grants	\$ 15,202,205	\$ 17,679,161	\$ 2,476,956	16.3%
Other	\$ 8,960,433	\$ 8,046,207	\$ (914,226)	-10.2%
Total	\$ 224,743,050	\$ 233,486,097	\$ 8,743,047	3.9%

Revenue Summary

Overall revenues for the Parish started trending 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.

Sales tax revenues have continued to increase compared to the same period in 2016. This trend is a reflection of the increased level of industrial construction, as mentioned earlier in this letter, in the unincorporated areas of the Parish, where our sales taxes are levied. For 2018, we are projecting an approximate 17% increase from the 2017 sales tax revenue budget.

Property tax valuations in Calcasieu Parish are projected to rise by approximately 4.7% in 2018 over the current year, which is a healthy increase.

Gaming revenues have remained relatively flat compared to the same period in 2016. This trend may be due to the continued 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, and also the historically severe recent flooding associated with Hurricane Harvey in this region of Texas, we are reducing the gaming revenue budget by 2.5% 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.

Expenditure Summary

Operations

Overall operational expenses are budgeted to increase by only 1.9% in 2018 compared to this year's budget, which is a noteworthy achievement in light of service demand pressures associated with economic growth.

To help sustain pay ranges that are competitive in this market, the proposed budget includes a shift to our pay range table resulting from a recently completed comprehensive compensation study. Employees meeting or exceeding performance expectations will receive the greater of 2.5% or updated placement in the compensation table. 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 \$25 per month per employee 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 full 1.0% reduction in the employer's portion of retirement system costs will be realized in 2018, decreasing from 12.5% to 11.5%. This represents the fifth 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, grants and state capital outlay funds, the Police Jury will invest a substantial amount of funds in Calcasieu Parish in 2018 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.

Over the past few years, the management of stormwater in the parish has taken on a much higher level of significance due to area growth. Under direction of the Police Jury, the staff has undertaken a wide-ranging study effort over the past three years to put elements in place to improve this important service. One of these elements is the establishment of a major capital improvement program for drainage. In the proposed budget, we have dedicated \$17 million in drainage infrastructure investments. Along with improved development standards and a sound maintenance program, these capital projects will go a long way toward effective stormwater management in the Parish.

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 2018. Properly maintaining the Parish's system of 1,200+ road miles is a substantial undertaking, both in terms of management and funding. These roads provide a vital network for local transportation needs and are a key component for continued economic growth. The Division of Engineering has projected an investment of \$55 million in road projects for 2018, a very challenging goal.

In 2018, construction will begin or continue for the following road projects: Coach Williams Drive Extension, East Carlyss Drive Extension, Ham Reid Road Extension, South I-10 Frontage Road - Phase 2 (Sulphur), and Johnny Breaux Road Extension. A total of eight bridge replacements are scheduled for 2018.

The Police Jury was successful 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 last year, and should be completed in early 2018.

A 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 within the Parish. In 2018, the first series of bonds will be issued for the beginning of construction for a new Juvenile Justice Facility, Coroner's Office Building, and Animal Services Facility. Also, design and specification work will be

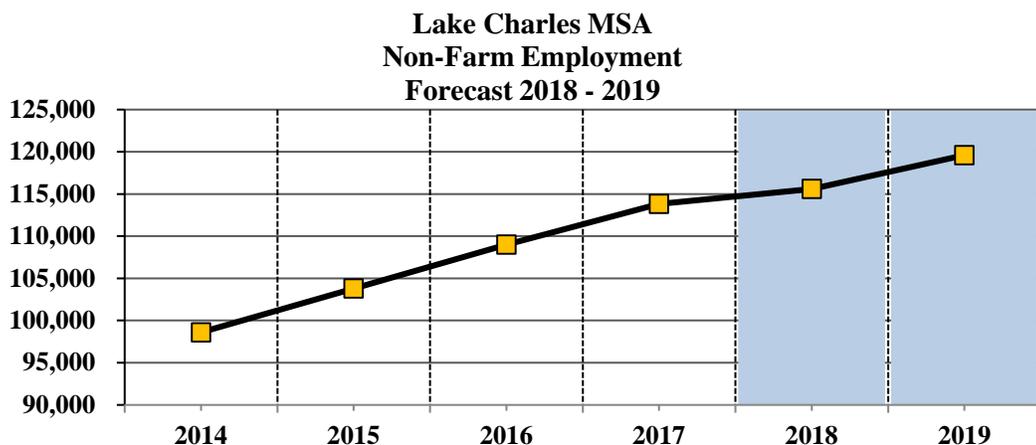
performed for projects such as a new 14th JDC Family & Juvenile Court, among others. The debt repayment will be funded through several existing sources of revenue, including gaming funds and property taxes. Many other non-bonded projects will be conducted next year including Burton Coliseum HVAC upgrades, a new training facility/safe room at the Calcasieu Emergency Response Training Center (CERTC), new electronic doors at the Calcasieu Correctional Center, and an exterior canopy addition at our Industrial Avenue facility.

Park improvements are always high on the list of capital projects, and 2018 is no exception. A long-awaited renovation/upgrade to the boat launch at Prien Lake Park will be undertaken. Other upgrades will take place at White Oak Park, Intracoastal Park, Mallard Junction Park, Riverside Park and the Highway 90 boat launch. For more detail on the park improvements, go to the Capital Projects narrative within the budget document.

CALCASIEU PARISH CONTINUES ITS TRANSFORMATION

With as much economic expansion that has occurred over the past 3-4 years in SWLA, it is hard to imagine that our region may still not have reached the peak of this long phase of growth. Many mega-projects remain under construction, such as Cameron LNG's \$10 billion facility near Hackberry, Sasol's \$11 billion ethane cracker project north of Westlake and the \$3 billion Lotte Chemical/Axiall (LACC) ethane cracker and glycol complex project.

Although there have been some delays in announced projects, it hasn't stopped SWLA from again 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 (5.1%). The employment estimates are shown in the graph below.



Source: Louisiana Economic Outlook: 2018 and 2019; Loren Scott, Judy S. Collins

Mr. Kevin White, Chair

November 16, 2017

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The large increase in jobs and economic activity has resulted in a not-so-gradual transformation of Calcasieu Parish into a hub of high importance in the international chemical and hydrocarbon arenas. This is good news for our region, but we are also now well-versed 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. Affordable housing stock \$175,000 and under is low. Employers, both public and private, continue to struggle to recruit and retain staff needed for their operations. And as alluded to earlier, the incidence of flooding in the parish has increased with increased urbanization.

The Police Jury has been proactive throughout this period in planning for and responding to the growth. Since 2014, the SWLA Task Force for Growth and Opportunity (GO Group) has helped identify needs due to growth impacts, and coordinated agency responses to these needs. The formalized GO Group structure has served its purpose, and has now transitioned into activities overseen or coordinated by existing public agencies and other organizations such as the SWLA Economic Alliance. It is critical that all leaders in our region continue to apply their best ideas and talents toward making this transformation of our area one that is successful not only for this period, but for the next generation.

Throughout 2018, 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 for our organization 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 proposed budget for the coming year reflects the substantial investments needed in both operational and capital expenditures to ensure that we are accomplishing our mission of providing high quality services to the citizens of this parish.

We, as a staff, stand ready to address any questions regarding the Police Jury's 2018 budget as proposed.

Sincerely,



BRYAN C. BEAM
Parish Administrator



TAMMY P. BUFKIN
Director of Finance

BCB/jdw
Attachment

Calcasieu Parish Police Jury 2017 Key Accomplishments

Administration

- Completed a comprehensive process with the Public Works, Engineering, and Planning & Development Departments to update ordinances relating to drainage standards for developments.
- Updated the Gaming Revenue District agreement to include the City of Westlake.
- Carried out responsibilities related to the preparedness, response, and recovery for two tropical storms that struck Calcasieu Parish (Tropical Storm Cindy and Hurricane Harvey).
- Revised the Parish's smoking ordinance to include designated smoking areas for Parish buildings and to designate all parks as tobacco free.

Animal Services

- Successfully facilitated the operation of evacuating Parish, and non-resident, animals in preparation, in response, and in recovery efforts related to Hurricane Harvey.
- Sent several Animal Services officers to complete their animal cruelty investigation certifications, allowing the Department to assist the public with animal cruelty complaints.
- Completed the Animal Care Technician and Animal Services Officer Training Manuals.

Engineering and Public Works

- Prepared and received approval for the 2017 three (3)-Year Capital Road Program of road and bridge projects.
- Administered approximately \$58.8 million in funds for the road system through the 2017 Road Capital Improvement Plan (CIP).
- Completed the replacement of six (6) bridges located on the following roads: 1) Metzger Road, 2) Houston River Road, 3) Ward 2 - L2 Bell City Crossing, 4) Ward 4 - I-36b Carlyss Crossing, 5) Pine Street Crossing, and 6) Ward 4 - L-A Charlie Moss Road Crossing.
- Completed construction of various projects including the You Winn/US 171 Intersection Improvements Project, the Pinecone Drive Extension from Crawford Drive to Parish Road, East Fred Vail Road, the Starks Railroad By-Pass Road Project, the Gauthier Road Sewer Project - Phase 1 from the Lake Charles Regional Airport to Lake Street, the Nelson Road/Ham Reid Road Roundabout intersection improvements.

- Awarded the 2018 Road and Drainage Trust Fund to four (4) recipients in the amount of \$1,925,000 toward road and drainage projects totaling \$28,593,293.
- Performed all emergency response, recovery and debris pickup related to TS Cindy and Hurricane Harvey.
- Handled and responded to an unprecedented number of high intensity rain storms and the resulting 1,134 estimated citizen drainage complaints, an increase of over 500 from 2016.
- Successfully coordinated with the Parishwide Drainage Coalition to identify and evaluate key capital projects.

Facility Management and Parks

- Completed design and detailed specifications for a new Office of Juvenile Justice Complex.
- Completed conceptual design and an operational study for a new 14th Judicial District, Family and Juvenile Court building.
- Completed the Calcasieu Correctional Center Maximum Security Window Project, Burton Complex Upgrade Project, 901 Lakeshore Drive Building Roof Replacement and 1st Floor Hardening (HMGP), River Bluff Phase 2B Project, Alligator Park Improvements Project, Lakeshore Parking Garage Overlay Project, Sulphur Library Boiler and Chiller Replacement Project, Burton Complex Elevator Project, and Calcasieu Parish Sheriff's Office Automatic Transfer Switch Project.
- Upgraded amenities at various parks by adding BBQ pits, trash receptacles, and dog waste stations.
- Launched the online camping reservation system, which allows campers to reserve campsites at the Parish parks.

Finance and Risk Management

- Prepared the Parish's 2016 Comprehensive Annual Financial report and received our 25th consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2015 report.
- 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 2017 Annual Budget.

- Risk Management held the first annual Safe Together workshop for Parish employees. This all-staff safety event and supervisor workshop was designed to educate, inspire, and motivate employees to think in terms of personal and team safety.
- Implemented a new specialty medication program through CRx utilizing drug manufacturers' coupons, which saves money on prescriptions for both the members and the Parish.
- Group Insurance contracted with a provider to offer diabetic supplies and diabetic medication to members on medical insurance at no cost to the member thus increasing patient compliance, creating better outcomes, reducing risk, and lowering costs.

Geographic Information Systems (GIS)

- Delivered LiDAR (light detection and ranging), DEM (digital elevation model) and contours captured by Pictometry for drainage studies and various departmental uses.
- Worked with each Calcasieu Parish Special Service District to continue documentation and coverage of service lines within the GIS systems of water and sewer lines.

Communications and Media

- Produced Litter Program Videos and participated in 10 Litter Program Classroom visits.
- Doubled Facebook reach with likes and shares.
- Installed and provided video and live streaming for OHSEP weather briefings.

Homeland Security/Emergency Preparedness

- Successfully facilitated the operation of emergency activities related to preparation, response, and recovery of Hurricane Harvey.
- Re-wrote and implemented the Calcasieu Parish/Region 5 Unified Shelter Plan.
- Coordinated logistics for the Chennault Air Show.

Human Resources

- Handled more than 60 requests for medical leave, extended leaves of absence, or work related accommodations.
- Held 25 various training sessions benefiting an estimated 1,322 employees.

- Implemented the revised Human Resources Manual.
- Participated in 13 local job fairs and created five (5) departmental videos, for a total of 15 to date, with over 75,000 views on various social media sites in an effort to brand the Calcasieu Parish Police Jury as an employer of choice.

Human Services (OCS, Housing, Workforce Center)

- Developed a partnership with the City of Lake Charles and the Calcasieu Parish School Board to enter into a joint effort with the National Resource Network to implement their direct assistance plan to help identify career readiness gaps in grades K-12 and to develop a framework to implement key education initiatives to connect public schools and their students with high-demand workforce and career opportunities.
- Food for seniors delivered an estimated 1,665 boxes, which are distributed monthly.
- Medical Reserve Corps successfully mobilized resources to maintain a shelter and resources during Hurricane Harvey.
- Medical Reserve Corps established a partnership with the McNeese School of Nursing to produce materials to be used in times of disaster.
- Summer Food Program served approximately 8,700 more meals than in 2016.
- Educated seniors in various locations that were not visited in the past such as retirement homes and service organizations that have seniors who are still employed or volunteering their time.

Information Technology (IT)

- Established a customer service survey for each service request to improve quality of service.
- Established stock of key technology items to be more responsive with procurement.

Juvenile Justice Services

- Reduced the number of youths committed to the Office of Juvenile Justice for placement and increased the number of youths diverted from formal court processing by 50%.
- Received the 2018 licensing renewal through the Department of Children and Family Services, receiving zero deficiencies.
- Renewed the SCDCO grant for \$150,000, which allowed 20 clients to be served through the Juvenile Drug Court Program.

- Renewed the TASC grant for \$168,588, which allowed work to continue with children and families with truancy issues in grades K - 5.

Mosquito Control

- Purchased new King Air airplane and provided for pilot training.
- Transitioned aerial program to new hangar.
- Participated in an LSU Zika virus surveillance project and received training from the LA Department of Health regarding the Zika virus.

Planning and Development

- Implemented EnerGov Community Development Software, which will improve internal workflow and efficiency, and enable online customer access.
- Drafted a Coastal Management Plan Update, which was accepted by both the Calcasieu Parish Police Jury and the Department of Natural Resources' Office of Coastal Management.
- Maintained a Class 8 rating for the CRS Program amid the many changes in the updated 2017 CRS Manual.
- Auctioned sixty-six (66) adjudicated properties.
- Amended the Corridor Overlay Standards in Ward One.

Burton Complex

- Secured the LHSAA Boys Basketball Tournament for 2018 and 2019, which is a major event for the community.
- Installed new elevators in the Coliseum.
- Began taking camper and stall reservations through the Parks Reservation System.

CALCASIEU PARISH POLICE JURY UNDERSTANDING THE PARISH BUDGET

THE BUDGET DOCUMENT

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

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

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

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

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

THE BUDGET PROCESS

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

The Administrator 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 2018 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY
FY 2018 BUDGET PREPARATION**

CALENDAR OF EVENTS

August 25	Begin revenue projections for FY 2018	Finance Division
September 7	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. 7 – Oct. 6	Preparation of budgets by departments	Department Heads
October 6	Departmental budgets due	Department Heads
Oct. 6 – Nov. 16	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
October 30	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-16-16 as well as setting the date of the Official Public Hearing on the proposed budget on November 30th in compliance with the State Budget Act.	Administrator’s Office
November 16	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 17 – Dec. 14	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
November 30	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 21	Formal adoption of budget by Police Jury	Police Jury
December 28	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 2018 BUDGET PREPARATION**

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS	
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 2018 BUDGET PREPARATION**

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Disbursement - The expenditure of monies from an account.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Revenue - Sources of income financing the operations of government.

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

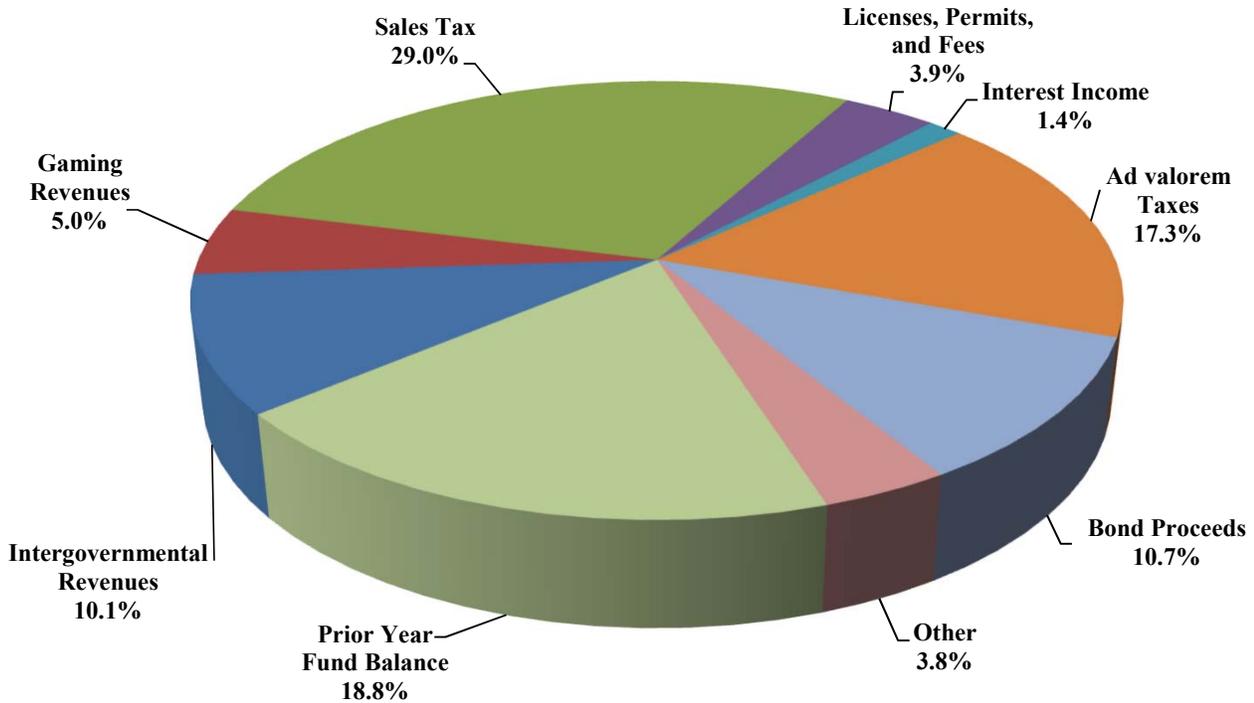
Tax Levy - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

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

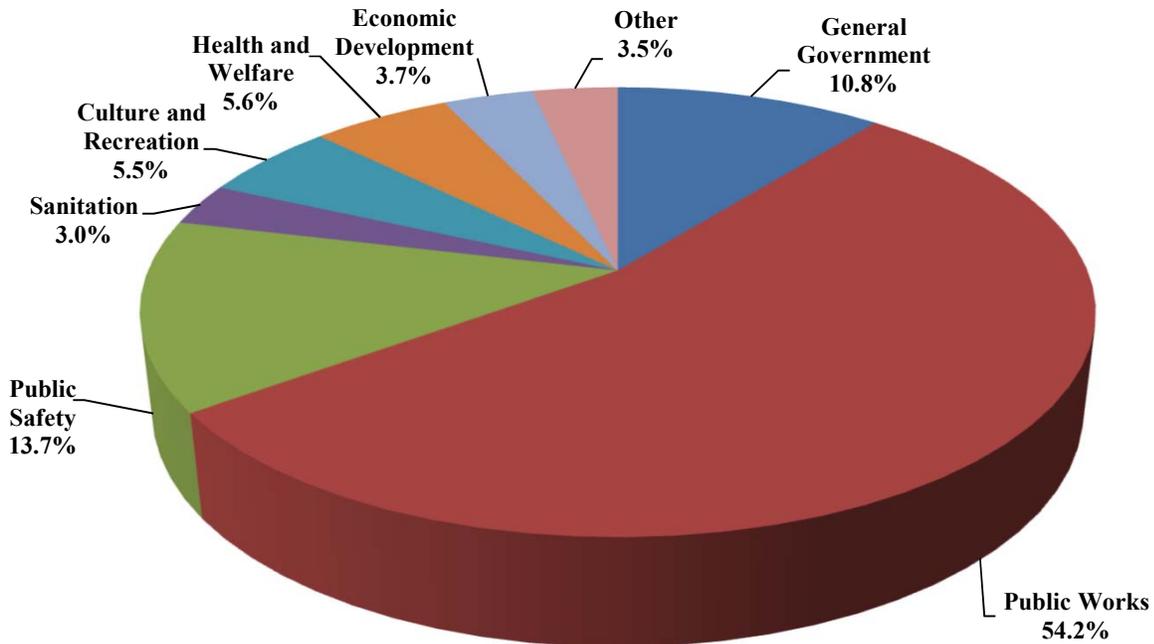
Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



Calcasieu Parish Police Jury Revenue Recap



Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					% Change 2018 Budget over 2017 Budget
General Fund:	2016 Actual	2017 Budgeted	2017 Projected	2018 Budgeted	
Legislative	639,813	631,206	601,141	630,401	-0.13%
City/Wards Judicial	687,355	708,002	700,634	723,695	2.22%
Coroner - Statutory	703,741	773,000	753,000	900,000	16.43%
Registrar of Voters	245,947	317,383	243,442	305,364	-3.79%
Facilities	5,445,901	6,493,293	6,118,369	6,317,724	-2.70%
Property Standards Enforcement	116,500	97,400	96,007	97,500	0.10%
Communications and Media	619,259	626,299	582,819	636,663	1.65%
General Administration	578,075	649,988	589,299	700,855	7.83%
Office of Homeland Security	1,455,543	1,534,404	1,293,541	2,144,135	39.74%
Correctional Services	2,569,538	2,727,482	2,843,881	2,767,029	1.45%
Correctional - Medical	1,010,099	1,159,299	1,178,097	1,191,769	2.80%
GO Group Administration	118,416	210,194	75,000	-	-100.00%
Miscellaneous Grants	2,575,062	2,552,304	2,555,042	2,029,128	-20.50%
Total General Fund	16,765,249	18,480,254	17,630,272	18,444,263	-0.19%
Special Revenue Funds:					
Division of Engineering/Public Works Fund	21,718,829	23,350,068	18,595,791	33,213,435	42.24%
Stormwater & Watershed Management Fund	621,364	1,848,261	1,091,447	1,605,846	-13.12%
Parishwide Water & Waste Water Fund	733,987	941,773	1,033,655	954,938	1.40%
Solid Waste	6,785,338	8,194,968	7,336,076	7,077,781	-13.63%
Health Unit Fund	4,320,993	4,821,348	4,573,954	4,901,317	1.66%
Office of Juvenile Justice Services					
General Operations	6,715,450	7,228,668	6,993,284	7,350,030	1.68%
TASC Program	143,561	168,896	162,481	170,638	1.03%
Federal Foster Care Program	135,033	195,328	115,986	192,447	-1.47%
Drug Court Program	214,674	202,930	197,632	197,808	-2.52%
Total Office of Juvenile Justice Services	<u>7,208,718</u>	<u>7,795,822</u>	<u>7,469,383</u>	<u>7,910,923</u>	<u>1.48%</u>
Mosquito Control Fund	4,967,173	4,674,505	4,643,370	3,971,484	-15.04%
Animal Services Fund	2,786,253	3,366,160	3,103,556	3,480,782	3.41%
Parks Fund	787,556	1,041,023	1,122,523	1,249,228	20.00%
Planning & Development Fund	3,342,805	3,934,067	3,585,916	3,855,655	-1.99%
Administrative Fund	4,870,910	5,448,755	5,078,811	4,905,547	-9.97%
Information Technology	1,257,138	1,188,954	1,185,388	1,188,755	-0.02%
GIS Fund	702,950	936,822	902,217	835,145	-10.85%
Human Services Department					
Administrative and Fiscal Services	496,666	488,357	548,149	591,543	21.13%
Community Health Initiatives & Strategic Partnership					
Medical Reserve Corp	201,223	216,475	209,288	194,750	-10.04%
Family Day Care Home Food Program	297,290	311,895	294,550	310,877	-0.33%
Food For Seniors	98,580	96,017	110,486	113,976	18.70%
Summer Food Service Program	111,508	136,701	152,834	158,542	15.98%
Triad Project	20,932	13,475	13,013	18,560	37.74%
Volunteers in Partnership and Service	20,371	-	2,384	-	0.00%
Total Community Hlth Init & Strtgc Prtnrshp	<u>749,904</u>	<u>774,563</u>	<u>782,555</u>	<u>796,705</u>	<u>2.86%</u>
Community Services & Economic Support					
CSBG Grant	616,466	573,622	570,648	585,117	2.00%
Contract Postal Unit	65,947	66,333	71,050	71,589	7.92%
Supplemental Nutrition Assistance Program	19,521	53,638	48,714	66,842	24.62%
LIHEAP Fund	1,469,565	1,536,931	1,608,762	1,535,272	-0.11%
Total Community Services & Economic Support	<u>2,171,499</u>	<u>2,230,524</u>	<u>2,299,174</u>	<u>2,258,820</u>	<u>1.27%</u>
Housing and Community Development Programs					
Housing Fund	3,100,804	3,116,327	2,817,426	3,033,979	-2.64%
Coordinated Entry Program	38,122	157,297	95,724	182,144	15.80%
Permanent Supportive Housing Program	266,956	248,849	275,184	264,804	6.41%
Emergency Solutions Grant Program	20,250	10,000	22,174	11,800	18.00%
Housing Counseling Agency	78,301	51,020	50,184	47,168	-7.55%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2016	2017	2017	2018	% Change 2018 Budget over 2017 Budget
Special Revenue Funds (Cont'd):	Actual	Budgeted	Projected	Budgeted	
Assets for Independence Program	59,785	78,659	145,812	48,800	-37.96%
Homeowner Rehabilitation Program	89,976	325,000	181,210	541,790	66.70%
Total Housing and Community Development Programs	3,654,194	3,987,152	3,587,714	4,130,485	3.59%
Workforce Development & Self-Sufficiency	1,806,636	4,062,708	1,924,858	2,535,599	-37.59%
Transit Program	944,549	945,198	851,983	1,002,290	6.04%
Total Human Services Department	9,823,448	12,488,502	9,994,433	11,315,442	-9.39%
Calcasieu Emergency Response Training Center	821,523	1,021,616	905,112	1,045,069	2.30%
Project Management Fund	473,584	496,896	510,820	652,354	31.29%
Calcasieu Parish Law Library	44,456	104,786	97,241	90,882	-13.27%
Coliseum Tax Fund					
Burton Coliseum	3,338,833	3,789,545	3,788,506	3,760,328	-0.77%
County Agent	331,896	318,700	313,939	325,700	2.20%
West Calcasieu Community Center Services	270,108	278,040	278,346	291,155	4.72%
Total Coliseum Tax Fund	3,940,837	4,386,285	4,380,791	4,377,183	-0.21%
Enterprise Zone Rebate Fund	19	500,010	-	500,020	0.00%
LCDA Debt Service Fund	-	100	-	100	0.00%
Total Special Revenue Funds	75,207,881	86,540,721	75,610,484	93,131,886	7.62%
Major Grant Funds:					
Hazard Mitigation Fund	2,724,264	4,625,650	4,251,302	5,549,118	19.96%
Parish Road & Drainage Trust Fund	591,294	3,000,000	3,822,639	2,925,000	-2.50%
Drainage Grant Fund	31,729	322,268	22,268	300,000	-6.91%
Coastal Program	1,709,308	190,884	287,667	216,540	13.44%
Homeland Security Grants	89,054	87,397	86,560	245,365	180.75%
Disaster Recovery-CDBG	1,302,927	1,263,761	367,266	817,711	-35.30%
Gaming Fund	15,374,619	13,491,124	11,590,369	9,550,667	-29.21%
Total Major Grant Funds	21,823,195	22,981,084	20,428,071	19,604,401	-14.69%
Capital Projects Funds:					
Public Works Capital Fund	17,214,755	32,090,054	35,440,860	24,908,788	-22.38%
Rd Capital Improvement - Dist. 4A (Wd 2-8)	16,400,000	38,980,918	32,326,466	56,618,352	45.25%
Courthouse Complex Capital Improvement	6,918,241	8,672,916	1,526,854	6,871,083	-20.78%
Parks Capital Improvements Fund	2,579,225	7,941,101	4,260,982	5,966,348	-24.87%
Ward 3 Sewer Main Extension	2,171,701	5,740,818	2,780,195	3,804,200	-33.73%
Coliseum Capital Improvement Fund	1,259,621	873,411	870,516	707,974	-18.94%
Office of Juvenile Justice Services - Capital	423,608	-	479,059	-	0.00%
Health Unit Capital Fund	101,768	894,612	183,750	-	-100.00%
Stormwater Capital	-	4,220,000	1,342,449	17,203,450	307.66%
Human Services Capital Fund	61,927	101,200	-	352,258	248.08%
Calcasieu Emergency Response Training Capital	124,898	2,152,918	670,682	1,166,408	-45.82%
Mosquito Control Capital	1,354,025	-	122,667	-	0.00%
Animal Services Capital	47,634	-	139,459	-	0.00%
Major Facilities Capital Fund	-	16,664,202	-	14,291,454	-14.24%
Total Capital Projects Funds	48,657,403	118,332,150	80,143,939	131,890,315	11.46%
Internal Service Funds:					
Self-Insured Workmen's Compensation Fund	940,393	1,274,634	598,656	929,941	-27.04%
Self-Insured Health Insurance Fund	14,405,842	16,012,534	14,492,301	15,911,523	-0.63%
Self-Insured Property Fund	1,349,961	1,665,946	1,370,630	1,456,355	-12.58%
Self-Insured General Liability Fund	385,647	967,846	469,937	987,995	2.08%
Unemployment Insurance	27,498	50,025	28,010	50,025	0.00%
Total Internal Service Funds	17,109,341	19,970,985	16,959,534	19,335,839	-3.18%
TOTAL POLICE JURY FUNDS	179,563,069	266,305,194	210,772,300	282,406,704	6.05%
LESS: INTERFUND TRANSFERS	(44,680,604)	(41,562,144)	(37,674,387)	(48,920,607)	17.70%
TOTAL POLICE JURY	134,882,465	224,743,050	173,097,913	233,486,097	3.89%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					% Change 2018 Budget over 2017 Budget
	2016 Actual	2017 Budgeted	2017 Projected	2018 Budgeted	
Parish-Wide Affiliated Agencies:					
Criminal Court Funds:					
Jury & Witness	448,611	520,472	467,946	510,427	-1.93%
District Judges' Office	2,901,202	3,174,643	3,175,182	3,223,335	1.53%
Judicial Expense Fund	-	-	-	50,850	N/A
District Attorney's Office	6,152,550	6,436,819	6,497,513	6,941,690	7.84%
Adult Drug Court Program	155,822	178,602	242,003	226,084	26.59%
Total Criminal Court Funds	9,658,185	10,310,536	10,382,644	10,952,386	6.23%
Library Fund	9,219,502	12,006,805	11,951,266	12,038,781	0.27%
Coroner's Fund	1,318,551	1,126,538	1,092,401	1,275,958	13.26%
Gaming Revenue District	2,775,124	2,827,000	2,676,532	2,667,000	-5.66%
TOTAL AFFILIATED AGENCIES	22,971,362	26,270,879	26,102,843	26,934,125	2.52%
Special Service Districts:					
Fire Protection Districts:					
No. 1 of Ward 1:					
Maintenance	1,364,854	2,013,157	1,413,816	2,231,420	10.84%
Debt Service	161,362	161,455	161,430	161,205	-0.15%
No. 1 of Ward 2:					
Maintenance	216,717	160,550	155,450	171,550	6.85%
Debt Service	128,741	127,365	127,340	125,198	-1.70%
No. 2 of Ward 3:					
Maintenance	1,837,950	2,175,929	2,200,255	2,258,816	3.81%
2% Fund	2,225	27,423	27,423	772,293	2716.22%
No. 2 of Ward 4:					
Maintenance	1,943,677	2,587,149	2,407,336	2,738,139	5.84%
Debt Service #1	-	-	-	-	0.00%
No. 3 of Ward 4:					
Maintenance	914,599	1,127,785	1,113,336	1,086,925	-3.62%
No. 4 of Ward 4	435,820	684,504	564,714	298,700	-56.36%
No. 1 of Ward 5	356,382	182,033	205,579	186,250	2.32%
No. 1 of Ward 6	357,658	568,850	544,622	389,800	-31.48%
No. 2 of Ward 8:					
Maintenance	613,088	764,570	549,313	599,637	-21.57%
Debt Service #2	101,491	103,167	96,090	-	-100.00%
Gravity Drainage Districts:					
No. 8 of Ward 1					
Maintenance	570,336	706,241	676,190	816,127	15.56%
Drainage Project Fund	82,446	2,148,376	605,213	2,648,680	23.29%
No. 9 of Ward 2	221,461	220,316	231,289	220,838	0.24%
No. 6 of Wards 5 & 6:					
Maintenance	288,240	528,442	369,010	581,995	10.13%
Highhope Project	5,020	554,063	37,128	-	-100.00%
Recreation Districts:					
No. 1 of Ward 3:					
Maintenance	4,429,381	4,389,340	4,506,804	4,610,583	5.04%
Debt Service	1,321,804	1,896,475	1,896,475	1,900,760	0.23%
Construction	5,889,203	8,481,261	3,335,740	4,697,423	-44.61%
No. 1 of Ward 4:					
Maintenance	2,576,868	3,198,647	2,730,923	3,310,190	3.49%
No. 1 of Ward 8	-	29,000	1,000	30,126	3.88%
Community Center & Playground Districts:					
Community Ctr. Dist. 4 of Ward 1:					
Maintenance	327,445	379,526	344,900	410,534	8.17%
Capital	808,929	774,184	766,754	711,649	-8.08%
Senior Center	58,549	92,504	68,644	94,771	2.45%

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds

	2016 Actual	2017 Budgeted	2017 Projected	2018 Budgeted
General Fund:				
Animal Services Fund	550,000	550,000	550,000	550,000
Planning & Development Fund	1,000,000	1,000,000	1,000,000	-
Human Services Fund	5,000	-	-	500,000
Summer Food Program	-	51,000	25,000	-
Contract Postal Unit	25,000	25,000	25,000	30,000
Hazard Mitigation Fund	106,000	100,000	100,000	85,000
CDBG Grant Fund	7,400	-	-	-
Debt Service Fund	420,000	425,000	475,772	493,385
Self Insured Health Insurance Fund	96,993	100,000	100,000	100,000
Homeland Security Grant Fund	-	-	13,293	34,857
Calcasieu Emergency Response Training Center	14,667	15,000	15,000	15,000
Total General Fund	2,225,060	2,266,000	2,304,065	1,808,242
Engineering/Public Works Fund:				
Parks Fund	350,000	350,000	350,000	450,000
Stormwater & Watershed Management Fund	300,000	250,000	250,000	250,000
Stormwater Capital Fund	-	50,000	50,000	5,000,000
Parks Capital Fund	4,100,000	-	-	2,500,000
Courthouse Complex Fund	-	800,000	-	800,000
Planning & Development Fund	10,000	10,000	10,000	10,000
Total Engineering/Public Works Fund	4,760,000	1,460,000	660,000	9,010,000
Health Unit Fund:				
General Fund	432,987	500,000	500,000	550,000
Parishwide Water and Wastewater Fund	250,000	250,000	250,000	250,000
Medical Reserve Corp	175,000	200,000	200,000	200,000
Mosquito Control Fund	134,053	153,298	157,056	168,525
Animal Services Fund	1,300,000	1,400,000	1,400,000	1,400,000
Planning & Development Fund	336,836	510,239	354,791	496,359
Food For Families	98,000	97,000	110,000	114,000
Health Unit Capital Fund	100,000	-	-	-
Total Health Unit Fund	2,826,876	3,110,537	2,971,847	3,178,884
Office of Juvenile Justice Services:				
TASC Program	8,949	-	-	-
Drug Court Program	31,713	42,930	42,930	40,000
OJJS Capital Fund	650,000	650,000	650,000	650,000
Health Insurance Fund	35,000	35,000	35,000	35,000
Total Office of Juvenile Justice Services	725,662	727,930	727,930	725,000
Mosquito Control:				
Mosquito Control Capital	1,223,351	-	122,656	-
Planning & Development Fund:				
CDBG	1,368	-	-	-
Total Planning & Development Fund	1,368	-	-	-

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2016 Actual	2017 Budgeted	2017 Projected	2018 Budgeted
Administrative Fund:				
General Fund	71,198	161,559	50,682	-
Information Technology	180,000	175,000	175,000	85,000
LIHEAP	25,000	25,000	25,000	-
Continuum of Care	15,000	-	-	-
Human Services Fund	360,000	360,000	365,000	-
Total Administrative Fund	651,198	721,559	615,682	85,000
Human Services Department:				
Housing Department:				
Housing Rehab Program	89,976	25,000	-	-
Housing Counseling Program	2,700	-	-	-
WIOA Fund:				
Human Services Fund	-	-	20,000	72,057
CSBG Fund:				
Human Services Fund	1,500	-	-	-
Summer Food Program	8,746	12,000	28,969	15,000
Volunteers In Partnership & Service:				
Human Services Fund	-	-	2,384	-
Human Services:				
Childcare Food Program	25,000	15,000	15,000	15,000
Permanent Supportive Housing Program	-	-	3,510	-
SNAP	5,045	14,009	14,521	16,711
ESG	-	-	1,846	-
Continuum of Care	8,000	7,000	22,000	-
Summer Food Program	10,000	-	-	-
Housing Counseling Program	5,521	24,110	24,110	6,168
Assets for Independence:				
Human Services	9,703	12,937	6,558	400
Total Human Services Department	166,191	110,056	138,898	125,336
Calcasieu Emergency Response Training:				
CERT - Capital Fund	150,000	-	-	-
Burton Coliseum Tax Fund:				
Coliseum Capital Improvement Fund	250,000	250,000	250,000	250,000
Total Burton Coliseum Tax Fund	250,000	250,000	250,000	250,000
Hazard Mitigation Fund				
CERT Capital Fund	-	1,229,323	472,500	825,000
Courthouse Complex Capital Fund	500,146	-	92,250	63,000
Total Hazard Mitigation Fund	500,146	1,229,323	564,750	888,000
Coastal Program:				
Hazard Mitigation Fund	75,577	34,614	34,614	34,240
Total Coastal Program	75,577	34,614	34,614	34,240

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2016 Actual	2017 Budgeted	2017 Projected	2018 Budgeted
Disaster Recovery - CDBG Fund:				
Continuum of Care	7,549	-	21,923	-
Courthouse Complex Capital Fund	721,357	-	-	-
OJJS Capital Fund	19,565	-	-	-
Total CDBG Fund	748,471	-	21,923	-
Gaming Fund:				
General Fund	122,000	-	-	-
Animal Services Fund	36,539	50,000	36,000	50,000
GIS Fund	86,206	-	-	-
Courthouse Complex Capital Fund	8,000,000	2,000,000	2,000,000	-
South Ward 3 Sewer Main Extension Capital Fund	2,000,000	250,000	250,000	400,000
Human Services Capital Fund	61,597	101,200	-	353,000
Coliseum Capital Improvement Fund	250,000	580,000	580,000	200,000
Planning	256,842	133,742	-	-
Animal Services Capital	47,634	-	139,459	-
Health Unit Complex	-	600,000	-	-
Calcasieu Emergency Response Capital Fund	95,785	800,000	600,000	-
Parks Capital Improvement	-	2,000,000	2,000,000	-
Total Gaming Fund	10,956,603	6,514,942	5,605,459	1,003,000
Public Works Capital Fund:				
Stormwater & Watershed Management Fund	2,000,000	-	-	-
Stormwater Capital Fund	-	2,000,000	2,000,000	1,447,000
Engineering/Public Works Fund	983,054	1,636,932	1,253,771	1,792,823
Total Public Works Capital Fund	2,983,054	3,636,932	3,253,771	3,239,823
Road Capital Improvement - District 4A:				
Stormwater Capital Fund	-	2,000,000	2,000,000	7,703,009
Engineering/Public Works Fund	2,364,309	3,214,918	3,077,086	3,838,483
Transit Program	600,000	525,000	525,000	650,000
Total Road Capital Improvement - Dist. 4A	2,964,309	5,739,918	5,602,086	12,191,492
General Liability Fund:				
Animal Services Fund	-	19,224	4,841	14,383
Total General Liability Fund	-	19,224	4,841	14,383
Total Interfund Transfers	31,207,866	25,821,035	22,878,522	32,553,400
Interfund Service Charges and Insurance Premiums	13,472,738	15,741,109	14,795,865	16,367,207
Total Interfund Activity	44,680,604	41,562,144	37,674,387	48,920,607



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

	2017 BUDGETED			2018 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
General Fund:						
Registrar of Voters	7	2	9	7	2	9
Facility Management	44	4	48	43	5	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	-	-	-
Special Revenue Funds:						
Engineering	30	2	32	37	2	39
Public Works	172	2	174	172	2	174
Stormwater & Watershed Management Fund	11	1	12	9	2	11
Parishwide Wastewater Fund	9	-	9	9	-	9
Solid Waste Fund	8	2	10	9	2	11
Health Unit	3	-	3	3	-	3
Office of Juvenile Justice Services	73	14	87	77	14	91
Mosquito Control	18	37	55	18	37	55
Animal Services	43	1	44	43	3	46
Planning & Development	42	2	44	42	2	44
Administrator's Office	8	1	9	7	2	9
Division of Finance	14	3	17	15	3	18
Human Resources	9	1	10	9	1	10
Risk Management	6	-	6	6	-	6
Information Technology	10	1	11	10	1	11
Geographical Information Systems	8	-	8	8	-	8
Calc. Emergency Response Training Center	5	7	12	5	7	12
Human Services Department	61	12	73	65	13	78
Project Management	4	2	6	6	2	8
Burton Coliseum	13	-	13	13	-	13
Hazard Mitigation Fund	4	-	4	4	-	4
Medical Clinic	6	-	6	6	-	6
Total Calcasieu Parish Police Jury Personnel	624	99	723	638	104	742
Police Jury Change from Prior Year				14	5	
Parish-Wide Affiliated Agencies Personnel:						
District Judges' Office	42	4	46	42	4	46
District Attorney's Office	123	18	141	126	20	146
Adult Drug Court	2	2	4	2	2	4
Library	104	40	144	104	39	143
Coroner's Office	6	1	7	7	1	8
Parish-Wide Affiliated Agencies Personnel	277	65	342	281	66	347





2016 - 2020
Calcasieu Parish Police Jury



Brian Abshire



Francis Andrepoint



Judd Bares



Guy Brame



Calvin Collins



Les Farnum



Kevin Guidry



Tony Guillory



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 -----	Brian Abshire
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 200,601 est.

CALCASIEU PARISH POLICE JURY

15 Members

OFFICE OF THE ADMINISTRATOR

Legal Counsel

DIVISION OF ENGINEERING & PUBLIC WORKS

- Engineering**
- Engineering & Surveying
 - Road Construction
 - Bridge Construction

Geographic Information Systems

- Public Works**
- Road / Ditch Maintenance
 - Vegetation Management
 - Drainage / Solid Waste

Animal Services

Mosquito Control

Risk Management

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 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

- Burton Coliseum Complex**
- Coliseum, Chalkley Room
 - Event Barn, Arena

- Human Resources**
- Personnel Administration
 - Employee Classification Plan

- Office of Homeland Security & Emergency Preparedness**
- Emergency Plans
 - Drills / Exercises
 - Public Education

- Information Technology**
- Network and PC Management
 - Software Support

- Communications & Media**
- C-GOV, CPPJ website
 - Press releases, social media

- Facility Management**
- Capital Projects
 - Building/Grounds
 - Parks Maintenance

Calcasieu Parish Police Jury
 1015 Pithon Street, Lake Charles, LA 70601
 (337) 721-3500
 www.cppj.net

ORGANIZATIONAL CHART

November, 2017

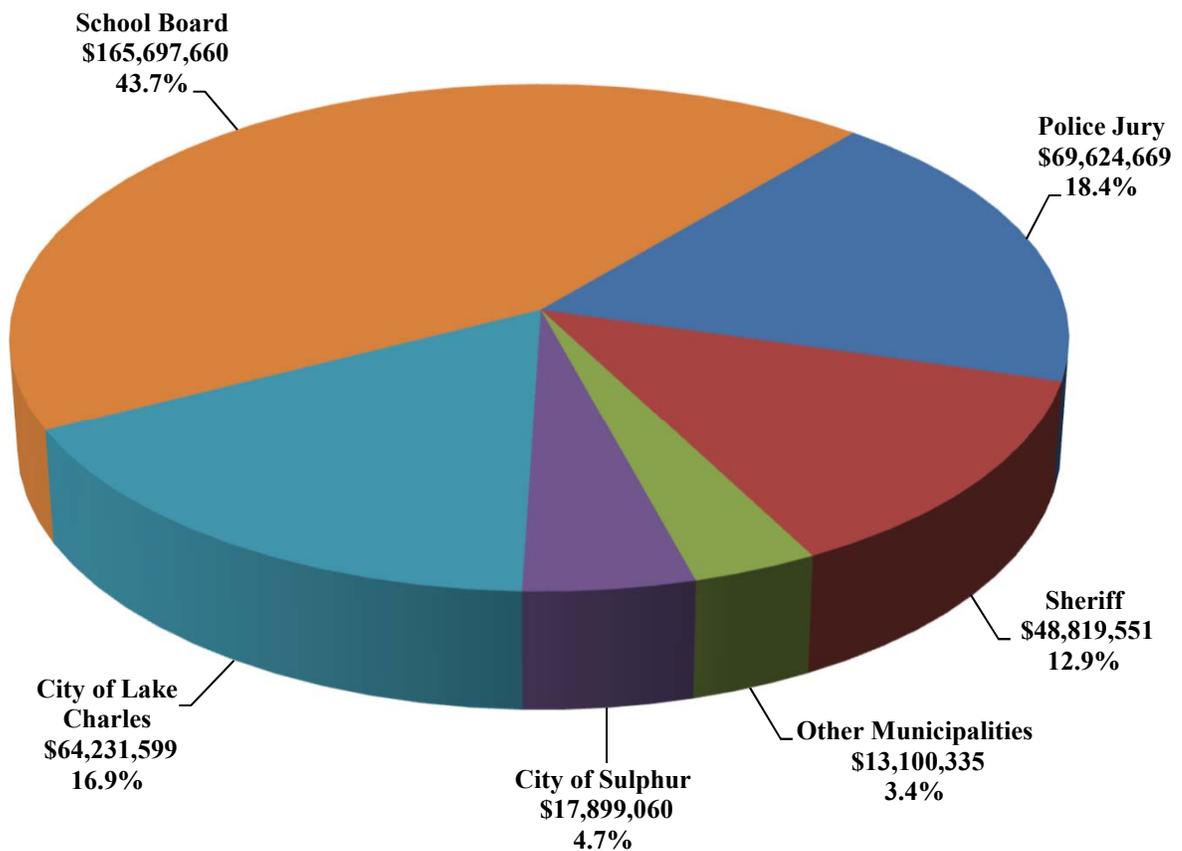


Sales Tax Collections

Calcasieu Parish - All Entities

for FY Ending June 30, 2017

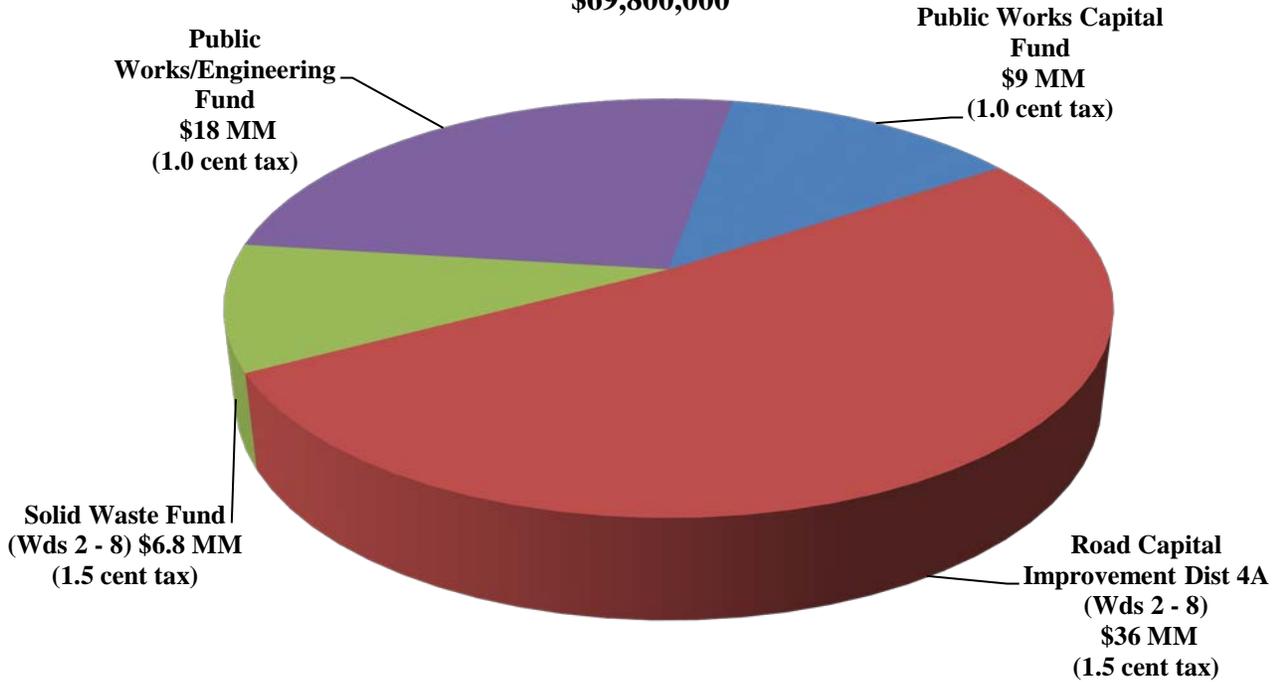
\$379,372,874



Source: Calcasieu Parish School Board Sales Tax Office

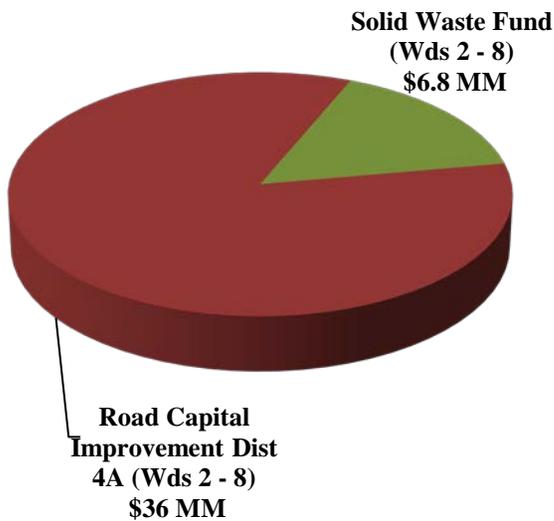
Calcasieu Parish Police Jury 2018 Projected Sales Tax Collections

\$69,800,000



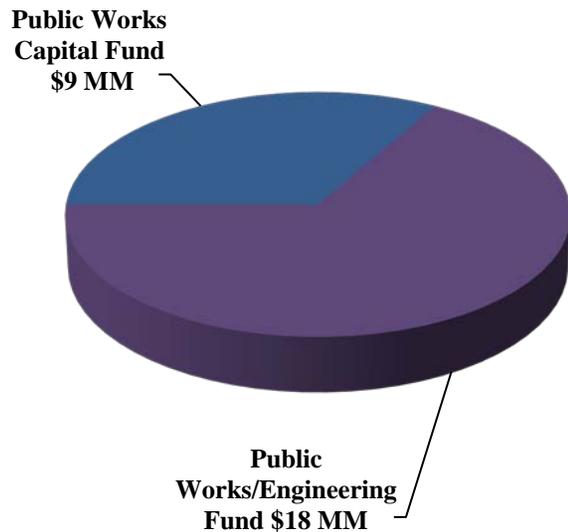
2018 Projected 1.5 Cent Sales Tax Collections

\$42,800,000

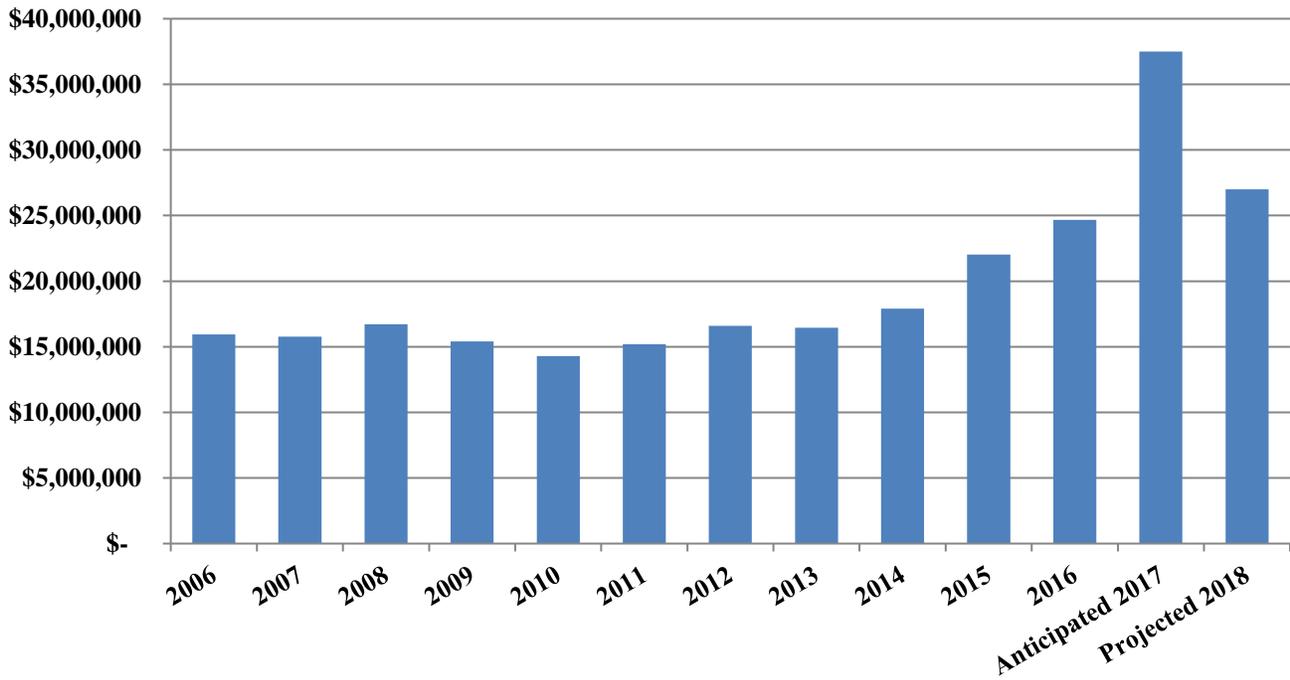


2018 Projected 1.0 Cent Sales Tax Collections

\$27,000,000

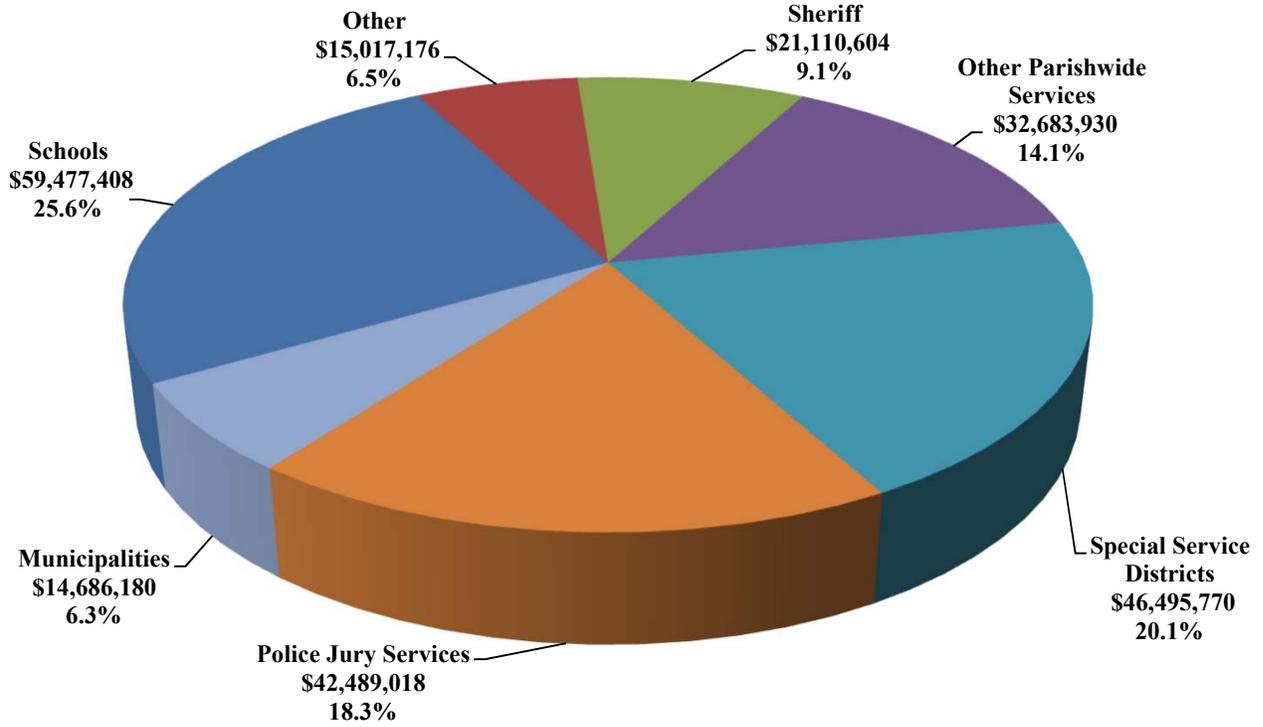


Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend

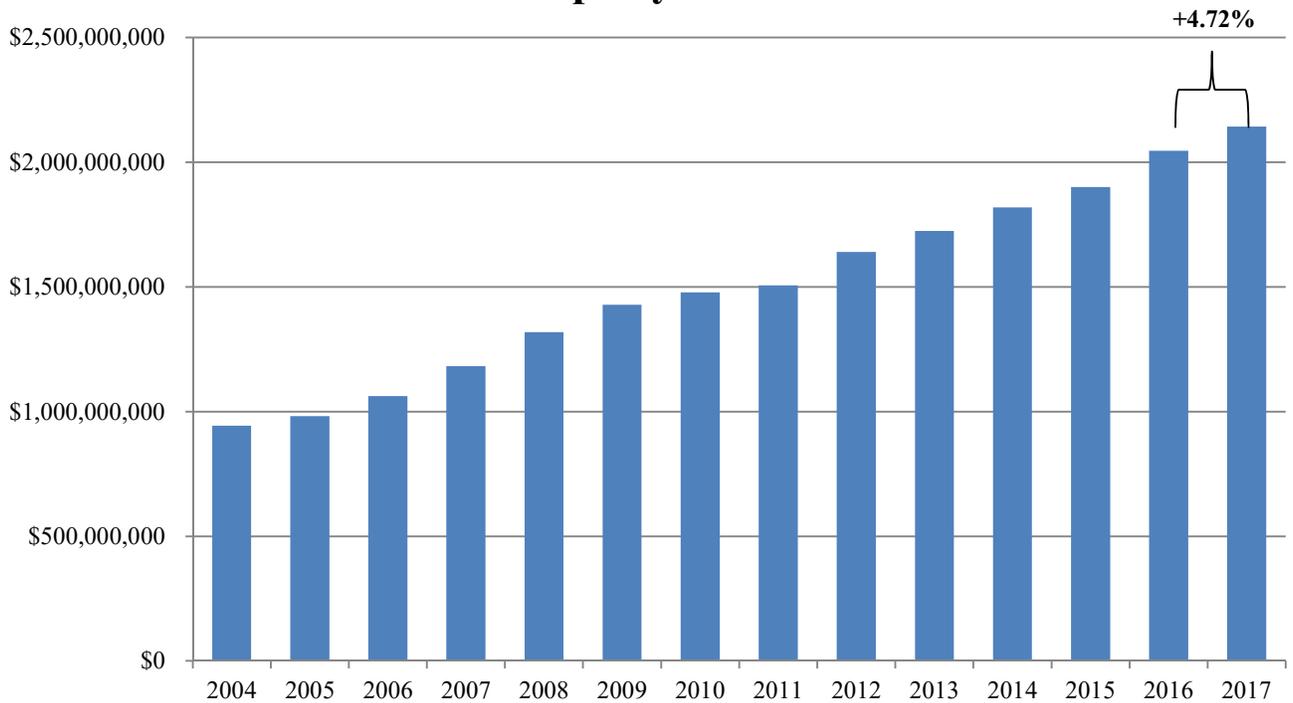


2017 Property Tax Yield Calcasieu Parish - All Entities

\$231,960,086



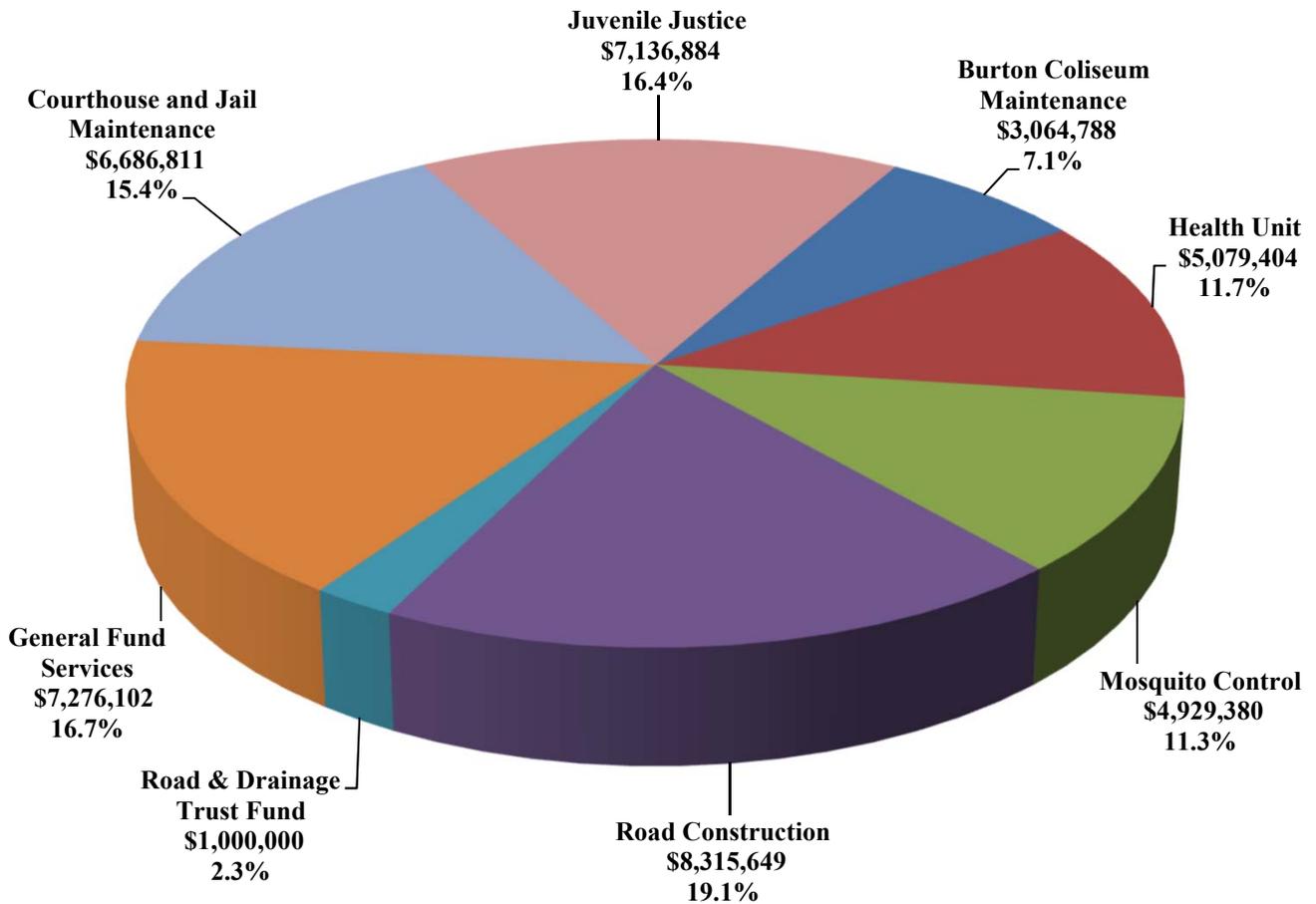
Parishwide Property Tax Valuations



2017 Property Tax Yield

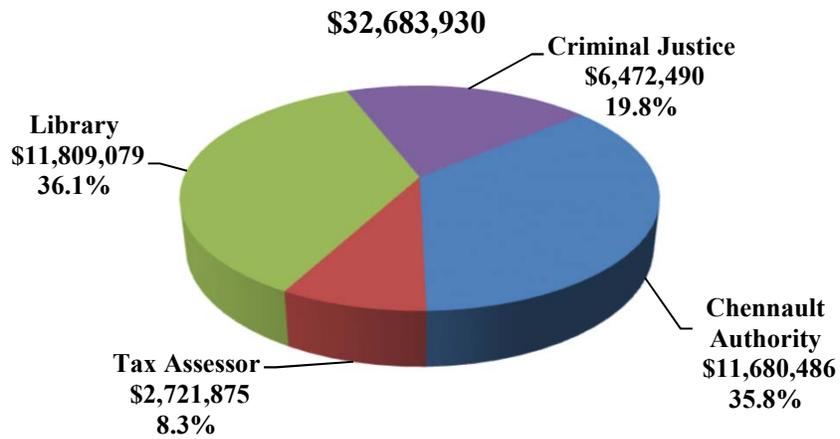
Police Jury Services

\$43,489,018

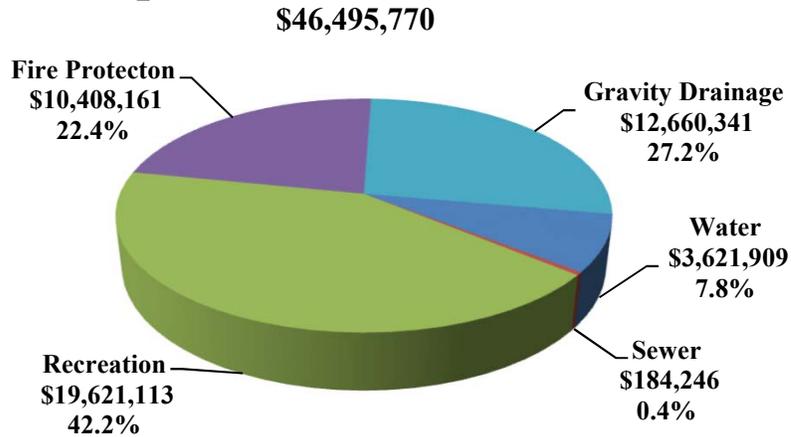




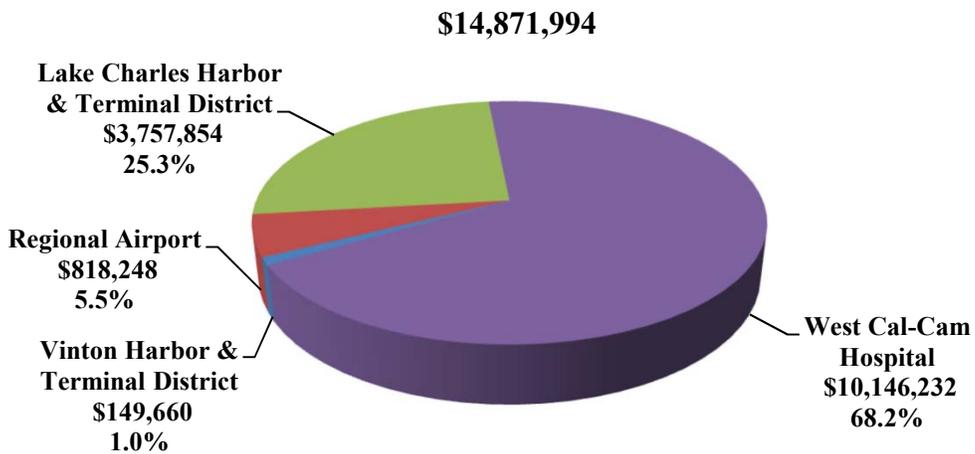
2017 Property Tax Yield Other Parishwide Services



Special Service Districts

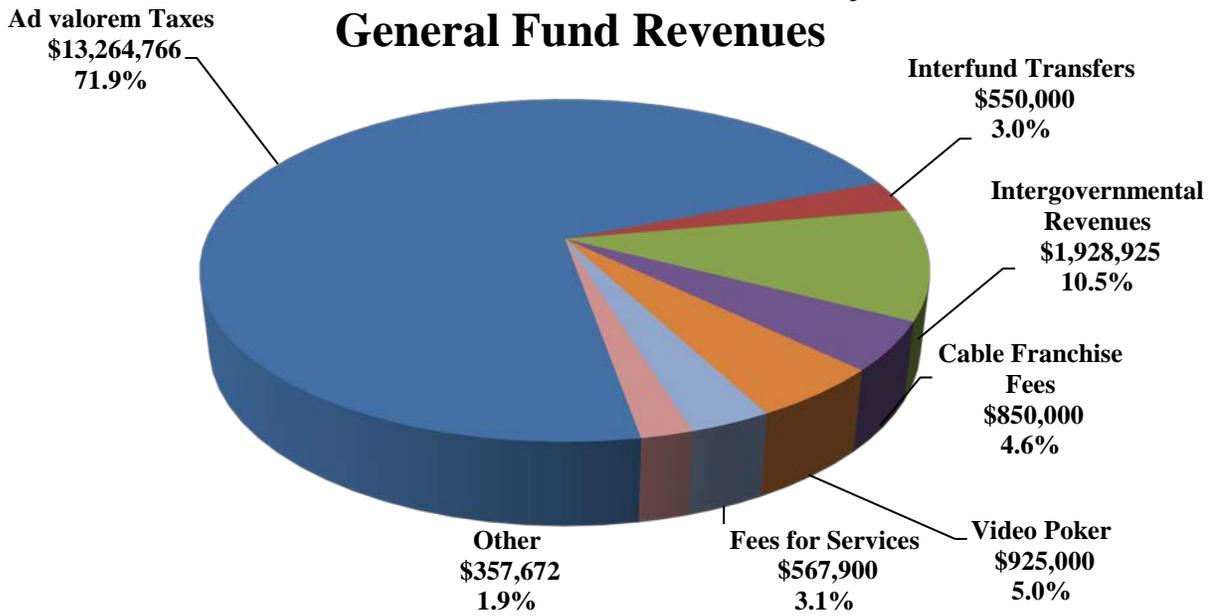


Other



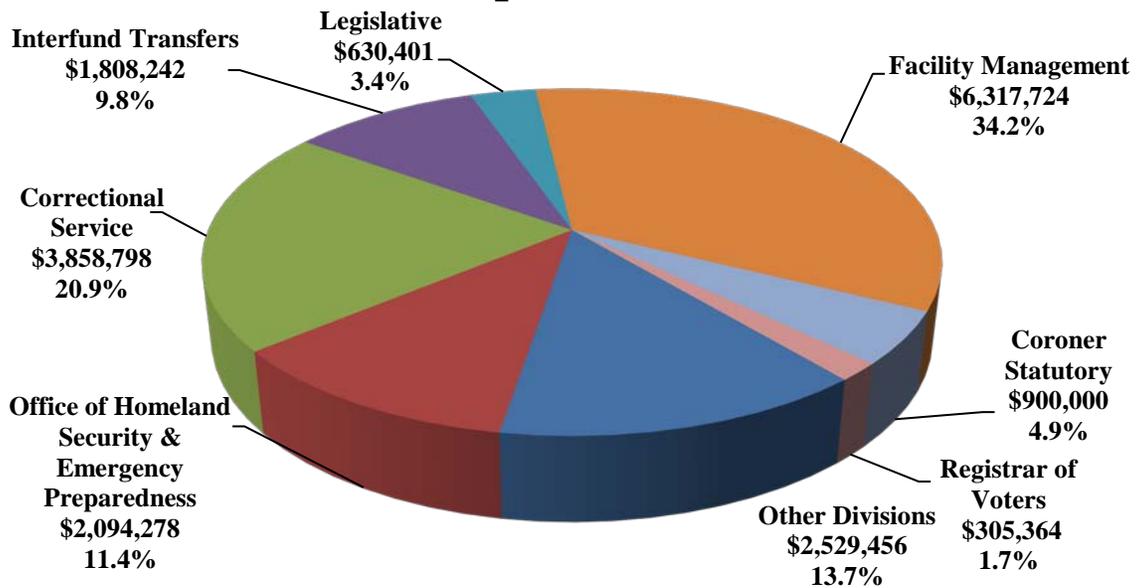


Calcasieu Parish Police Jury General Fund Revenues



TOTAL - \$18,444,263

Expenditures





CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 12,490,683	\$ 12,660,558	\$ 12,683,207	\$ 6,793	\$ 12,690,000	0.2%	\$ 13,264,766	4.8%
Intergovernmental	\$ 1,764,187	\$ 1,860,249	\$ 1,423,094	\$ 551,284	\$ 1,974,378	6.1%	\$ 1,928,925	3.7%
Cable TV Franchise Fees	\$ 899,011	\$ 930,000	\$ 711,898	\$ 138,102	\$ 850,000	-8.6%	\$ 850,000	-8.6%
Interest Income	\$ 186,318	\$ 175,000	\$ 177,542	\$ 47,458	\$ 225,000	28.6%	\$ 200,000	14.3%
Charges for Services	\$ 510,639	\$ 625,900	\$ 507,868	\$ 64,232	\$ 572,100	-8.6%	\$ 567,900	-9.3%
Video Poker Revenues	\$ 855,626	\$ 950,000	\$ 777,486	\$ 147,514	\$ 925,000	-2.6%	\$ 925,000	-2.6%
Fines and Court Costs	\$ 203,225	\$ 211,000	\$ 138,729	\$ 25,271	\$ 164,000	-22.3%	\$ 165,000	-21.8%
Other	\$ 20,705	\$ 5,000	\$ 236,750	\$ 1,771	\$ 238,521	4670.4%	\$ 5,000	0.0%
Total Revenues by Source	\$ 16,930,394	\$ 17,417,707	\$ 16,656,574	\$ 982,425	\$ 17,638,999	1.3%	\$ 17,906,591	2.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 639,813	\$ 631,206	\$ 517,582	\$ 83,559	\$ 601,141	-4.8%	\$ 630,401	-0.1%
City/Wards Judicial	\$ 687,355	\$ 708,002	\$ 632,259	\$ 68,375	\$ 700,634	-1.0%	\$ 723,695	2.2%
Coroner - Statutory	\$ 703,741	\$ 773,000	\$ 678,850	\$ 74,150	\$ 753,000	-2.6%	\$ 900,000	16.4%
Registrar of Voters	\$ 245,947	\$ 317,383	\$ 196,949	\$ 46,493	\$ 243,442	-23.3%	\$ 305,364	-3.8%
Facility Management	\$ 5,445,901	\$ 6,493,293	\$ 4,786,402	\$ 1,331,967	\$ 6,118,369	-5.8%	\$ 6,317,724	-2.7%
Property Standards Enforcement	\$ 116,500	\$ 97,400	\$ 80,177	\$ 15,830	\$ 96,007	-1.4%	\$ 97,500	0.1%
Communications and Media	\$ 619,259	\$ 626,299	\$ 494,825	\$ 87,994	\$ 582,819	-6.9%	\$ 636,663	1.7%
General Administration	\$ 578,075	\$ 649,988	\$ 503,060	\$ 86,239	\$ 589,299	-9.3%	\$ 700,855	7.8%
Office of Homeland Security	\$ 1,440,876	\$ 1,519,404	\$ 992,467	\$ 272,781	\$ 1,265,248	-16.7%	\$ 2,094,278	37.8%
Correctional Services	\$ 2,569,538	\$ 2,727,482	\$ 2,253,072	\$ 590,809	\$ 2,843,881	4.3%	\$ 2,767,029	1.4%
Correctional - Medical	\$ 913,106	\$ 1,059,299	\$ 912,668	\$ 165,429	\$ 1,078,097	1.8%	\$ 1,091,769	3.1%
GO Group Administration	\$ 118,416	\$ 210,194	\$ 75,000	\$ -	\$ 75,000	-64.3%	\$ -	-100.0%
Miscellaneous Grants	\$ 461,662	\$ 401,304	\$ 271,501	\$ 107,769	\$ 379,270	-5.5%	\$ 370,743	-7.6%
Total Expenditures by Dept/Cost Center	\$ 14,540,189	\$ 16,214,254	\$ 12,394,812	\$ 2,931,395	\$ 15,326,207	-5.5%	\$ 16,636,021	2.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 9,061,395	\$ 10,321,375	\$ 7,912,079	\$ 1,799,375	\$ 9,711,454	-5.9%	\$ 10,338,945	0.2%
Public Safety	\$ 4,943,520	\$ 5,326,185	\$ 4,178,207	\$ 1,029,019	\$ 5,207,226	-2.2%	\$ 5,973,076	12.1%
Economic Development	\$ 455,424	\$ 489,194	\$ 237,026	\$ 103,001	\$ 340,027	-30.5%	\$ 239,000	-51.1%
Cultural-Recreation	\$ 79,850	\$ 77,500	\$ 67,500	\$ -	\$ 67,500	-12.9%	\$ 85,000	9.7%
Total Expenditures by Function	\$ 14,540,189	\$ 16,214,254	\$ 12,394,812	\$ 2,931,395	\$ 15,326,207	-5.5%	\$ 16,636,021	2.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,837,359	\$ 3,199,056	\$ 2,420,500	\$ 459,577	\$ 2,880,077	-10.0%	\$ 3,091,741	-3.4%
Benefits	\$ 1,331,185	\$ 1,538,455	\$ 1,109,055	\$ 107,224	\$ 1,216,279	-20.9%	\$ 1,462,500	-4.9%
Other Operational Expenses	\$ 8,334,876	\$ 9,079,229	\$ 7,481,081	\$ 1,734,230	\$ 9,215,311	1.5%	\$ 9,548,827	5.2%
Intergovernmental	\$ 1,151,330	\$ 1,306,514	\$ 1,001,233	\$ 133,007	\$ 1,134,240	-13.2%	\$ 1,256,953	-3.8%
Capital Expenditures	\$ 885,439	\$ 1,091,000	\$ 382,943	\$ 497,357	\$ 880,300	-19.3%	\$ 1,276,000	17.0%
Total Expenditures by Character	\$ 14,540,189	\$ 16,214,254	\$ 12,394,812	\$ 2,931,395	\$ 15,326,207	-5.5%	\$ 16,636,021	2.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 626,185	\$ 661,559	\$ -	\$ 550,682	\$ 550,682	-16.8%	\$ 550,000	-16.9%
Transfers Out To Other Funds	\$ (2,225,060)	\$ (2,266,000)	\$ (1,774,284)	\$ (529,781)	\$ (2,304,065)	1.7%	\$ (1,808,242)	-20.2%
Total Other Financing Source/Use	\$ (1,598,875)	\$ (1,604,441)	\$ (1,774,284)	\$ 20,901	\$ (1,753,383)	9.3%	\$ (1,258,242)	-21.6%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 791,330	\$ (400,988)			\$ 559,409	239.5%	\$ 12,328	103.1%
Estimated Fund Balance, January 1	\$ 16,577,623	\$ 17,175,164			\$ 17,368,953	1.1%	\$ 17,928,362	4.4%
Estimated Fund Balance, December 31	\$ 17,368,953	\$ 16,774,176			\$ 17,928,362	6.9%	\$ 17,940,690	7.0%

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
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	\$ 10,868,953	\$ 11,428,362	\$ 11,440,690
Total Fund Balance Designations/Reserves	\$ 17,368,953	\$ 17,928,362	\$ 17,940,690

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	70	78	71	76
Part Time	9	11	6	11

CALCASIEU PARISH POLICE JURY								
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 639,813	\$ 631,206	\$ 517,582	\$ 83,559	\$ 601,141	-4.8%	\$ 630,401	-0.1%
Total Expenditures by Dept/Cost Center	\$ 639,813	\$ 631,206	\$ 517,582	\$ 83,559	\$ 601,141	-4.8%	\$ 630,401	-0.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 639,813	\$ 631,206	\$ 517,582	\$ 83,559	\$ 601,141	-4.8%	\$ 630,401	-0.1%
Total Expenditures by Function	\$ 639,813	\$ 631,206	\$ 517,582	\$ 83,559	\$ 601,141	-4.8%	\$ 630,401	-0.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 290,400	\$ 290,400	\$ 241,277	\$ 48,400	\$ 289,677	-0.2%	\$ 290,400	0.0%
Benefits	\$ 197,652	\$ 201,756	\$ 180,585	\$ 33,471	\$ 214,056	6.1%	\$ 206,957	2.6%
Other Operational Expenses	\$ 137,119	\$ 132,050	\$ 95,720	\$ 1,688	\$ 97,408	-26.2%	\$ 128,044	-3.0%
Capital Expenditures	\$ 14,642	\$ 7,000	\$ -	\$ -	\$ -	-100.0%	\$ 5,000	-28.6%
Total Expenditures by Character	\$ 639,813	\$ 631,206	\$ 517,582	\$ 83,559	\$ 601,141	-4.8%	\$ 630,401	-0.1%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
City/Wards Judicial	\$ 687,355	\$ 708,002	\$ 632,259	\$ 68,375	\$ 700,634	-1.0%	\$ 723,695	2.2%
Total Expenditures by Dept/Cost Center	\$ 687,355	\$ 708,002	\$ 632,259	\$ 68,375	\$ 700,634	-1.0%	\$ 723,695	2.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 687,355	\$ 708,002	\$ 632,259	\$ 68,375	\$ 700,634	-1.0%	\$ 723,695	2.2%
Total Expenditures by Function	\$ 687,355	\$ 708,002	\$ 632,259	\$ 68,375	\$ 700,634	-1.0%	\$ 723,695	2.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 276,494	\$ 281,646	\$ 240,874	\$ 45,035	\$ 285,909	1.5%	\$ 294,780	4.7%
Benefits	\$ 57,952	\$ 60,646	\$ 52,251	\$ 7,404	\$ 59,655	-1.6%	\$ 66,705	10.0%
Other Operational Expenses	\$ 8,391	\$ 10,500	\$ 9,402	\$ 698	\$ 10,100	-3.8%	\$ 11,000	4.8%
Intergovernmental	\$ 344,518	\$ 355,210	\$ 329,732	\$ 15,238	\$ 344,970	-2.9%	\$ 351,210	-1.1%
Total Expenditures by Character	\$ 687,355	\$ 708,002	\$ 632,259	\$ 68,375	\$ 700,634	-1.0%	\$ 723,695	2.2%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 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 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner-Statutory	\$ 703,741	\$ 773,000	\$ 678,850	\$ 74,150	\$ 753,000	-2.6%	\$ 900,000	16.4%
Total Expenditures by Dept/Cost Center	\$ 703,741	\$ 773,000	\$ 678,850	\$ 74,150	\$ 753,000	-2.6%	\$ 900,000	16.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 703,741	\$ 773,000	\$ 678,850	\$ 74,150	\$ 753,000	-2.6%	\$ 900,000	16.4%
Total Expenditures by Function	\$ 703,741	\$ 773,000	\$ 678,850	\$ 74,150	\$ 753,000	-2.6%	\$ 900,000	16.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 278,741	\$ 223,000	\$ 278,850	\$ 64,150	\$ 343,000	53.8%	\$ 365,000	63.7%
Intergovernmental	\$ 425,000	\$ 550,000	\$ 400,000	\$ 10,000	\$ 410,000	-25.5%	\$ 535,000	-2.7%
Total Expenditures by Character	\$ 703,741	\$ 773,000	\$ 678,850	\$ 74,150	\$ 753,000	-2.6%	\$ 900,000	16.4%

**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.

2018 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.

2017 ACCOMPLISHMENTS

- Conducted early voting for elections in 2017 for at least 11,933 early and absentee voters. Voters were very complimentary about how efficient and well-organized the Department was in handling this large number of voters.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Total Voter Registrations	125,200	130,658	128,500
Total Early/Absentee Voters	15,722	32,364	11,933

CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Registrar of Voters	\$ 245,947	\$ 317,383	\$ 196,949	\$ 46,493	\$ 243,442	-23.3%	\$ 305,364	-3.8%
Total Expenditures by Dept/Cost Center	\$ 245,947	\$ 317,383	\$ 196,949	\$ 46,493	\$ 243,442	-23.3%	\$ 305,364	-3.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 245,947	\$ 317,383	\$ 196,949	\$ 46,493	\$ 243,442	-23.3%	\$ 305,364	-3.8%
Total Expenditures by Function	\$ 245,947	\$ 317,383	\$ 196,949	\$ 46,493	\$ 243,442	-23.3%	\$ 305,364	-3.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 126,628	\$ 149,099	\$ 104,854	\$ 20,562	\$ 125,416	-15.9%	\$ 151,250	1.4%
Benefits	\$ 63,960	\$ 71,878	\$ 43,849	\$ 8,636	\$ 52,485	-27.0%	\$ 64,667	-10.0%
Other Operational Expenses	\$ 55,359	\$ 91,406	\$ 48,246	\$ 12,295	\$ 60,541	-33.8%	\$ 84,447	-7.6%
Capital Expenditures	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0.0%
Total Expenditures by Character	\$ 245,947	\$ 317,383	\$ 196,949	\$ 46,493	\$ 243,442	-23.3%	\$ 305,364	-3.8%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	6	7	6	7
Part Time	2	2	0	2

**CALCASIEU PARISH POLICE JURY
010141 FACILITY MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Facility Management Department continuously revises and updates its maintenance policies to respond to the growing magnitude and complexity of facility management and the increasing costs associated with maintaining building functionality, safety, and integrity. 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.

2018 GOALS AND OBJECTIVES

- Upgrade the 14th Judicial District Court’s courtroom.
- Repair gutters at the Parish Government Building.
- Repair/Replace the 901 Lakeshore Building’s penthouse.

2017 ACCOMPLISHMENTS

- Made improvements to the 14th Judicial District Court.
- Upgraded the 14th Judicial District Court’s security camera system.
- Upgraded the 901 Lakeshore Building’s parking garage.
- Repaired the floors of the Old Courthouse.
- Upgraded the 3001 Industrial Ave. Transit Area.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Work Orders Issued	4,526	5,760	5,800
Properties Managed and Serviced	58 locations	58 locations	58 locations
Sustainable Maintenance Projects	5	5	8

Beginning in 2018, this narrative will consolidate and include information for 901 Lakeshore and Magnolia that was previously reported in separate narratives for budget codes 010143 and 010144.

CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Facility Management	\$ 4,143,902	\$ 4,907,931	\$ 3,702,118	\$ 961,373	\$ 4,663,491	-5.0%	\$ 6,317,724	28.7%
Total Expenditures by Dept/Cost Center	\$ 4,143,902	\$ 4,907,931	\$ 3,702,118	\$ 961,373	\$ 4,663,491	-5.0%	\$ 6,317,724	28.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 4,143,902	\$ 4,907,931	\$ 3,702,118	\$ 961,373	\$ 4,663,491	-5.0%	\$ 6,317,724	28.7%
Total Expenditures by Function	\$ 4,143,902	\$ 4,907,931	\$ 3,702,118	\$ 961,373	\$ 4,663,491	-5.0%	\$ 6,317,724	28.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,296,422	\$ 1,564,000	\$ 1,098,464	\$ 197,452	\$ 1,295,916	-17.1%	\$ 1,504,000	-3.8%
Benefits	\$ 669,227	\$ 829,249	\$ 549,485	\$ -	\$ 549,485	-33.7%	\$ 769,161	-7.2%
Other Operational Expenses	\$ 1,931,545	\$ 2,142,682	\$ 1,866,398	\$ 592,692	\$ 2,459,090	14.8%	\$ 3,527,563	64.6%
Capital Expenditures	\$ 246,708	\$ 372,000	\$ 187,771	\$ 171,229	\$ 359,000	-3.5%	\$ 517,000	39.0%
Total Expenditures by Character	\$ 4,143,902	\$ 4,907,931	\$ 3,702,118	\$ 961,373	\$ 4,663,491	-5.0%	\$ 6,317,724	28.7%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	37	44	38	43
Part Time	2	4	1	5

The Magnolia Building and 901 Lakeshore Building 2018 budget is now consolidated and reported in the Facilities Management Budget.

CALCASIEU PARISH POLICE JURY								
010143 GENERAL FUND - MAGNOLIA BUILDING - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Magnolia Building	\$ 394,227	\$ 536,178	\$ 372,289	\$ 127,889	\$ 500,178	-6.7%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 394,227	\$ 536,178	\$ 372,289	\$ 127,889	\$ 500,178	-6.7%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 394,227	\$ 536,178	\$ 372,289	\$ 127,889	\$ 500,178	-6.7%	\$ -	-100.0%
Total Expenditures by Function	\$ 394,227	\$ 536,178	\$ 372,289	\$ 127,889	\$ 500,178	-6.7%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 377,961	\$ 430,178	\$ 372,289	\$ 52,889	\$ 425,178	-1.2%	\$ -	-100.0%
Capital Expenditures	\$ 16,266	\$ 106,000	\$ -	\$ 75,000	\$ 75,000	-29.2%	\$ -	-100.0%
Total Expenditures by Character	\$ 394,227	\$ 536,178	\$ 372,289	\$ 127,889	\$ 500,178	-6.7%	\$ -	-100.0%

The 2018 budget is consolidated and reported in the Facilities Management Budget.

CALCASIEU PARISH POLICE JURY								
010144 GENERAL FUND - 901 LAKESHORE BUILDING - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
901 Lakeshore Building	\$ 907,772	\$ 1,049,184	\$ 711,995	\$ 242,705	\$ 954,700	-9.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 907,772	\$ 1,049,184	\$ 711,995	\$ 242,705	\$ 954,700	-9.0%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 907,772	\$ 1,049,184	\$ 711,995	\$ 242,705	\$ 954,700	-9.0%	\$ -	-100.0%
Total Expenditures by Function	\$ 907,772	\$ 1,049,184	\$ 711,995	\$ 242,705	\$ 954,700	-9.0%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 865,615	\$ 979,184	\$ 711,995	\$ 182,705	\$ 894,700	-8.6%	\$ -	-100.0%
Capital Expenditures	\$ 42,157	\$ 70,000	\$ -	\$ 60,000	\$ 60,000	-14.3%	\$ -	-100.0%
Total Expenditures by Character	\$ 907,772	\$ 1,049,184	\$ 711,995	\$ 242,705	\$ 954,700	-9.0%	\$ -	-100.0%

The 2018 budget is consolidated and reported in the Facilities Management Budget.



CALCASIEU PARISH POLICE JURY								
010147 GENERAL FUND - PROPERTY STANDARDS ENFORCEMENT - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Property Standards Enforcement	\$ 116,500	\$ 97,400	\$ 80,177	\$ 15,830	\$ 96,007	-1.4%	\$ 97,500	0.1%
Total Expenditures by Dept/Cost Center	\$ 116,500	\$ 97,400	\$ 80,177	\$ 15,830	\$ 96,007	-1.4%	\$ 97,500	0.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 116,500	\$ 97,400	\$ 80,177	\$ 15,830	\$ 96,007	-1.4%	\$ 97,500	0.1%
Total Expenditures by Function	\$ 116,500	\$ 97,400	\$ 80,177	\$ 15,830	\$ 96,007	-1.4%	\$ 97,500	0.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 116,500	\$ 97,400	\$ 80,177	\$ 15,830	\$ 96,007	-1.4%	\$ 97,500	0.1%
Total Expenditures by Character	\$ 116,500	\$ 97,400	\$ 80,177	\$ 15,830	\$ 96,007	-1.4%	\$ 97,500	0.1%

**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), the intranet, and social media and will conduct a proactive outreach with local and regional media.

2018 GOALS AND OBJECTIVES

- Reach 10,000 page likes on Facebook.
- Achieve full ADA compliance for www.cppj.net.
- Increase resolved litter incidents by 50%.
- Create two C-GOV documentaries.
- Add new programming features including departmental videos and Non-Parish programs.

2017 ACCOMPLISHMENTS

- Reconnected C-GOV to the Vyve cable system in full HD.
- Reached 6,100 page likes on Facebook.
- Began installing new technology in the Police Jury meeting room (to be completed by 12/1/17).
- Produced Litter Program videos.
- Received the Circle of Excellence award.
- Installed video and live streaming for OHSEP weather briefings.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Number of <i>The Parish Line</i> Programs Produced	12	11	11
Facebook Followers and Likes	2,200	3,900	6,100
Litter Program Classroom Visits	-	6	10

- Performance Measures not previously tracked.

CALCASIEU PARISH POLICE JURY								
010149 GENERAL FUND - COMMUNICATIONS AND MEDIA - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Communications and Media	\$ 619,259	\$ 626,299	\$ 494,825	\$ 87,994	\$ 582,819	-6.9%	\$ 636,663	1.7%
Total Expenditures by Dept/Cost Center	\$ 619,259	\$ 626,299	\$ 494,825	\$ 87,994	\$ 582,819	-6.9%	\$ 636,663	1.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 619,259	\$ 626,299	\$ 494,825	\$ 87,994	\$ 582,819	-6.9%	\$ 636,663	1.7%
Total Expenditures by Function	\$ 619,259	\$ 626,299	\$ 494,825	\$ 87,994	\$ 582,819	-6.9%	\$ 636,663	1.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 315,089	\$ 334,136	\$ 283,878	\$ 46,828	\$ 330,706	-1.0%	\$ 349,920	4.7%
Benefits	\$ 136,546	\$ 143,567	\$ 118,863	\$ 17,329	\$ 136,192	-5.1%	\$ 142,539	-0.7%
Other Operational Expenses	\$ 108,612	\$ 103,596	\$ 55,197	\$ 19,674	\$ 74,871	-27.7%	\$ 120,204	16.0%
Capital Expenditures	\$ 59,012	\$ 45,000	\$ 36,887	\$ 4,163	\$ 41,050	-8.8%	\$ 24,000	-46.7%
Total Expenditures by Character	\$ 619,259	\$ 626,299	\$ 494,825	\$ 87,994	\$ 582,819	-6.9%	\$ 636,663	1.7%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	7	7	7	7
Part Time	2	2	2	2



CALCASIEU PARISH POLICE JURY
010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Administration	\$ 578,075	\$ 649,988	\$ 503,060	\$ 86,239	\$ 589,299	-9.3%	\$ 700,855	7.8%
Total Expenditures by Dept/Cost Center	\$ 578,075	\$ 649,988	\$ 503,060	\$ 86,239	\$ 589,299	-9.3%	\$ 700,855	7.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 578,075	\$ 649,988	\$ 503,060	\$ 86,239	\$ 589,299	-9.3%	\$ 700,855	7.8%
Total Expenditures by Function	\$ 578,075	\$ 649,988	\$ 503,060	\$ 86,239	\$ 589,299	-9.3%	\$ 700,855	7.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 578,075	\$ 649,988	\$ 503,060	\$ 86,239	\$ 589,299	-9.3%	\$ 700,855	7.8%
Total Expenditures by Character	\$ 578,075	\$ 649,988	\$ 503,060	\$ 86,239	\$ 589,299	-9.3%	\$ 700,855	7.8%

**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 actual or threatened natural and man-made disasters and acts of terrorism 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.

2018 GOALS AND OBJECTIVES

- Update hurricane timeline and all Emergency Operation Center (EOC) procedures.
- Update shelter plan policy.
- Work toward the purchase of a new mobile command center. Capital costs of \$500,000 are budgeted for this purpose.
- Update communication radio templates.
- Continue refining social media (live) outreach programs.
- Initiate public outreach for “Stop the Bleeding” and continue Shelter-In-Place education and Siren Activation procedures.
- Enhance outreach to private sector to strengthen relations.
- Increase At-Risk Database usage by Home Health Care Agencies.
- Create the Parish-run Primary Damage Assessment Program using new software.

2017 ACCOMPLISHMENTS

- Re-wrote and implemented the Calcasieu Parish/Region 5 Unified Shelter Plan.
- Used Facebook live for NWS and OHSEP briefings during major events.
- Continued social media revitalization on Twitter and Facebook.
- Coordinated logistics for the Chennault Air Show.
- Revitalized Shelter-In-Place education, primarily to the Parish grade school population.
- Enhanced the protection of critical infrastructure through comprehensive pre-planning.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Total Number of Events *	239	195	250
Total Event Hours	561	355	691
Total Contacts Reached	46,407	94,579	148,010
Total Contact Hours	823,711	695,542	725,000

*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 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Preparedness	\$ 1,440,876	\$ 1,519,404	\$ 992,467	\$ 272,781	\$ 1,265,248	-16.7%	\$ 2,094,278	37.8%
Total Expenditures by Dept/Cost Center	\$ 1,440,876	\$ 1,519,404	\$ 992,467	\$ 272,781	\$ 1,265,248	-16.7%	\$ 2,094,278	37.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,440,876	\$ 1,519,404	\$ 992,467	\$ 272,781	\$ 1,265,248	-16.7%	\$ 2,094,278	37.8%
Total Expenditures by Function	\$ 1,440,876	\$ 1,519,404	\$ 992,467	\$ 272,781	\$ 1,265,248	-16.7%	\$ 2,094,278	37.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 451,305	\$ 486,578	\$ 402,183	\$ 101,300	\$ 503,483	3.5%	\$ 501,391	3.0%
Benefits	\$ 182,749	\$ 206,469	\$ 150,203	\$ 40,384	\$ 190,587	-7.7%	\$ 212,471	2.9%
Other Operational Expenses	\$ 451,302	\$ 574,357	\$ 388,197	\$ 108,981	\$ 497,178	-13.4%	\$ 845,416	47.2%
Capital Expenditures	\$ 355,520	\$ 252,000	\$ 51,884	\$ 22,116	\$ 74,000	-70.6%	\$ 535,000	112.3%
Total Expenditures by Character	\$ 1,440,876	\$ 1,519,404	\$ 992,467	\$ 272,781	\$ 1,265,248	-16.7%	\$ 2,094,278	37.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (14,667)	\$ (15,000)	\$ (24,511)	\$ (3,782)	\$ (28,293)	88.6%	\$ (49,857)	232.4%
Total Other Financing Source/Use	\$ (14,667)	\$ (15,000)	\$ (24,511)	\$ (3,782)	\$ (28,293)	88.6%	\$ (49,857)	232.4%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 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.

2018 GOALS AND OBJECTIVES

- Transport as needed, house, and feed incarcerated inmates, including those arrested and awaiting conviction as well as offenders convicted and sentenced to serve time in the Calcasieu Parish jail.
- Continue efforts to minimize the daily operational costs at the Calcasieu Correctional Center.
- Perform regular maintenance and load tests on generators located at the CPSO Administration Building and the Calcasieu Correctional Center.
- Continue housing Federal inmates.
- Maintain security and add additional security enhancements (gates, cameras, and fences).
- Upgrade the door-control computer security system.
- Replace all security doors between tiers in housing areas at the Calcasieu Correctional Center.
- Purchase kitchen and laundry equipment and upgrade boilers for the Calcasieu Correctional Center.

2017 ACCOMPLISHMENTS

- Installed cameras in all housing areas at the Calcasieu Correctional Center.
- Replaced several security doors in housing areas.
- Added additional parking with security upgrades and lighting at the Calcasieu Correctional Center.
- Replaced windows in housing units and cells at the Calcasieu Correctional Center.
- Replaced water heaters at the Calcasieu Correctional Center. Several water heaters were replaced under warranty at no cost.
- Performed maintenance and load tests on generators located at the CPSO Administration Building and the Calcasieu Correctional Center.
- Purchased kitchen and laundry equipment for the Calcasieu Correctional Center.
- Continued efforts to reduce daily costs at the Calcasieu Correctional Center.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Number of Inmates Housed	7,755	7,901	8,500
Number of Federal Inmates	38	130	150
Number of Inmate Transports	9,119	7,757	8,624

CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Services	\$ 2,569,538	\$ 2,727,482	\$ 2,253,072	\$ 590,809	\$ 2,843,881	4.3%	\$ 2,767,029	1.4%
Total Expenditures by Dept/Cost Center	\$ 2,569,538	\$ 2,727,482	\$ 2,253,072	\$ 590,809	\$ 2,843,881	4.3%	\$ 2,767,029	1.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,569,538	\$ 2,727,482	\$ 2,253,072	\$ 590,809	\$ 2,843,881	4.3%	\$ 2,767,029	1.4%
Total Expenditures by Function	\$ 2,569,538	\$ 2,727,482	\$ 2,253,072	\$ 590,809	\$ 2,843,881	4.3%	\$ 2,767,029	1.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,423,249	\$ 2,498,982	\$ 2,148,644	\$ 431,237	\$ 2,579,881	3.2%	\$ 2,579,029	3.2%
Capital Expenditures	\$ 146,289	\$ 228,500	\$ 104,428	\$ 159,572	\$ 264,000	15.5%	\$ 188,000	-17.7%
Total Expenditures by Character	\$ 2,569,538	\$ 2,727,482	\$ 2,253,072	\$ 590,809	\$ 2,843,881	4.3%	\$ 2,767,029	1.4%

CALCASIEU PARISH POLICE JURY								
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Medical	\$ 913,106	\$ 1,059,299	\$ 912,668	\$ 165,429	\$ 1,078,097	1.8%	\$ 1,091,769	3.1%
Total Expenditures by Dept/Cost Center	\$ 913,106	\$ 1,059,299	\$ 912,668	\$ 165,429	\$ 1,078,097	1.8%	\$ 1,091,769	3.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 913,106	\$ 1,059,299	\$ 912,668	\$ 165,429	\$ 1,078,097	1.8%	\$ 1,091,769	3.1%
Total Expenditures by Function	\$ 913,106	\$ 1,059,299	\$ 912,668	\$ 165,429	\$ 1,078,097	1.8%	\$ 1,091,769	3.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 911,392	\$ 1,054,299	\$ 910,695	\$ 165,152	\$ 1,075,847	2.0%	\$ 1,089,769	3.4%
Capital Expenditures	\$ 1,714	\$ 5,000	\$ 1,973	\$ 277	\$ 2,250	-55.0%	\$ 2,000	-60.0%
Total Expenditures by Character	\$ 913,106	\$ 1,059,299	\$ 912,668	\$ 165,429	\$ 1,078,097	1.8%	\$ 1,091,769	3.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (96,993)	\$ (100,000)	\$ (74,001)	\$ (25,999)	\$ (100,000)	0.0%	\$ (100,000)	0.0%
Total Other Financing Source/Use	\$ (96,993)	\$ (100,000)	\$ (74,001)	\$ (25,999)	\$ (100,000)	0.0%	\$ (100,000)	0.0%

CALCASIEU PARISH POLICE JURY								
010602 GENERAL FUND - GO GROUP ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GO Group Administration	\$ 118,416	\$ 210,194	\$ 75,000	\$ -	\$ 75,000	-64.3%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 118,416	\$ 210,194	\$ 75,000	\$ -	\$ 75,000	-64.3%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 118,416	\$ 210,194	\$ 75,000	\$ -	\$ 75,000	-64.3%	\$ -	-100.0%
Total Expenditures by Function	\$ 118,416	\$ 210,194	\$ 75,000	\$ -	\$ 75,000	-64.3%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 81,021	\$ 93,197	\$ 48,970	\$ -	\$ 48,970	-47.5%	\$ -	-100.0%
Benefits	\$ 23,099	\$ 24,890	\$ 13,819	\$ -	\$ 13,819	-44.5%	\$ -	-100.0%
Other Operational Expenses	\$ 11,165	\$ 91,607	\$ 12,211	\$ -	\$ 12,211	-86.7%	\$ -	-100.0%
Capital Expenditures	\$ 3,131	\$ 500	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 118,416	\$ 210,194	\$ 75,000	\$ -	\$ 75,000	-64.3%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	1	1	1	0
Part Time	1	1	1	0

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Grants	\$ 461,662	\$ 401,304	\$ 271,501	\$ 107,769	\$ 379,270	-5.5%	\$ 370,743	-7.6%
Total Expenditures by Dept/Cost Center	\$ 461,662	\$ 401,304	\$ 271,501	\$ 107,769	\$ 379,270	-5.5%	\$ 370,743	-7.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 24,804	\$ 24,804	\$ 21,975	\$ 4,768	\$ 26,743	7.8%	\$ 26,743	7.8%
Public Safety	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	0.0%	\$ 20,000	0.0%
Economic Development	\$ 337,008	\$ 279,000	\$ 162,026	\$ 103,001	\$ 265,027	-5.0%	\$ 239,000	-14.3%
Cultural-Recreation	\$ 79,850	\$ 77,500	\$ 67,500	\$ -	\$ 67,500	-12.9%	\$ 85,000	9.7%
Total Expenditures by Function	\$ 461,662	\$ 401,304	\$ 271,501	\$ 107,769	\$ 379,270	-5.5%	\$ 370,743	-7.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 79,850	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 381,812	\$ 401,304	\$ 271,501	\$ 107,769	\$ 379,270	-5.5%	\$ 370,743	-7.6%
Total Expenditures by Character	\$ 461,662	\$ 401,304	\$ 271,501	\$ 107,769	\$ 379,270	-5.5%	\$ 370,743	-7.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,113,400)	\$ (2,151,000)	\$ (1,675,772)	\$ (500,000)	\$ (2,175,772)	1.2%	\$ (1,658,385)	-22.9%
Total Other Financing Source/Use	\$ (2,113,400)	\$ (2,151,000)	\$ (1,675,772)	\$ (500,000)	\$ (2,175,772)	1.2%	\$ (1,658,385)	-22.9%



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

ANNUAL BUDGET 2018			
SPECIAL REVENUE FUNDS	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Division of Engineering/Public Works Fund	65/69	267	335
Stormwater & Watershed Management Fund	72	268	345
Parishwide Water & Wastewater Fund	74	268	346
Solid Waste Fund	76	269	347
Health Unit Fund	78	269	348
Office of Juvenile Justice Services	82		
General Operations	84	270	350
TASC Program	85	287	397
Federal Foster Care Program	86	287	397
Drug Court Program	87	287	398
Mosquito Control Fund	88	271	354
Animal Services Fund	92	271	357
Parks Fund	94	272	358
Planning & Development Fund	96	273	359
Administrative Fund	99		
Office of the Administrator	100	274	362
Division of Finance	102	274	363
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Risk Management	106	274	364
Miscellaneous Administrative Activities		274	365
Information Technology	108	274	365
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Human Services Department	112		
Administrative and Fiscal Services	113	283	389
Community Health Initiatives & Strategic Partnerships			
Medical Reserve Corp	114	270	349
Family Day Care Home Food Program	116	280	384
Food For Seniors	118	285	391
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Triad Project	122	281	384
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Community Services & Economic Support Programs			
CSBG Grant	126	280	382
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Housing and Community Development Programs			
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Transit Program	150	282	387
Calcasieu Emergency Response Training Center	152	290	401

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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.

2018 GOALS AND OBJECTIVES

- 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 \$55.5 million in funds for the road system through the 2018 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.
- Procure engineering contracts and begin the design phase for the Calcasieu Parish Transportation Initiative (CPTI) Improvement Projects for the US 171 Widening and Signalization Upgrades Project and the La 378 (Westwood Road) Widening from Westlake to Moss Bluff Environmental Assessment – Stage 1 Project and projects at the following locations: 1) intersection at La 1256 and Carlyss Drive, 2) intersection at La 1256 and Walker Rd/Hwy 108, 3) intersection at La 27 and Dave Dugas Road, 4) intersection at La 27 and Houston River Road, 5) intersection at La 27 and High Hope Road, and 6) intersection at La 384 (Country Club Road) and Ihles Road.
- Replace eight bridges located on the following roads: 1) 5th Avenue (Off-System Bridge Program), 2) Pearl Street (Off-System Bridge Program), 3) Old Highway 90, 4) Jim Kent Road, 5) River Road, 6) Parish Barn Road, 7) Corbello Road, and 8) Barney Hoffpauir Crossing.
- Bid and award 91 miles in road overlay projects at approximately \$18.2 million.
- Continue the construction of the following significant projects: 1) Ham Reid Road Extension, 2) Coach Williams Drive Extension, 3) East Carlyss Drive Extension – Phase 2, 4) South I-10 Frontage Road – Phase 2, and 5) Johnny Breaux Road Extension.

2017 ACCOMPLISHMENTS

- Prepared and received approval for the 2017 three (3)-Year Capital Road Program of road and bridge projects.
- Administered approximately \$26.5 million in construction funds for the road and bridge system through the 2017 Road Capital Improvement Plan (CIP).
- Completed the Request for Qualifications (RFQ) and consultant selection procedures so the design phase of the Calcasieu Parish Transportation Initiative (CPTI) Projects may begin.
- Completed the replacement of six (6) bridges located on the following roads: 1) Metzger Road, 2) Houston River Road, 3) Phillip Edwards Crossing, 4) Constance-Duhon Crossing, 5) Pine Street Crossing, and 6) Charlie Moss Crossing.
- Began reviewing an additional 20 bridges for replacement.
- Completed construction of the Pinecone Drive Extension from Crawford Drive to Parish Road.
- Completed construction of the You Winn/US 171 Intersection Improvements Project. The Parish provided a 20% match toward federal funding.
- Completed the engineering design phase and began the right-of-way acquisition so the Department can advertise in 2018 for construction of the Ham Reid Road Extension from Big Lake Road to Elliott Road.
- Completed construction of East Fred Vail Road.
- Completed construction of the Starks Railroad By-Pass Road Project.
- Completed construction of the Gauthier Road Sewer Project – Phase 1 from the Lake Charles Regional Airport to Lake Street.

- Completed the engineering design phase and began the right-of-way acquisition of the Gauthier Road Sewer Project – Phase 2 from Lake Street to Big Lake Road.
- Completed construction of the Nelson Road/Ham Reid Road Roundabout intersection improvements.
- Began the design phase of the West Prien Lake Road Widening Project – Phase 1 from Cove Lane to Ihles Road and the west approach of Sale Road.
- Completed right-of-way acquisitions and prepared the final bid documents and final plans for the construction of the extension of Coach Williams Drive from Old Spanish Trail to Houston River Road with construction to begin in 2018.
- Began construction of the North Frontage Road from Ruth Street to one-half (½) mile west of the SRA Canal, which should be opened in the first quarter of 2019.
- Began the design phase for the South Frontage Road Extension – Phase 2 approximately three-fourths (¾) miles west of the SRA Canal.
- Completed the design phase of the Carlyss Drive Extension – Phase 2 from Wright Road to Beglis Parkway (La 27) and started the right-of-way acquisition.
- Began construction of a three (3)-lane section of Hwy 1256 from I-10 to Dave Dugas Road. The Parish’s estimated share is \$4.8 million.
- Completed the engineering design phase and began the right-of-way acquisition of the Johnny Breaux Road Extension from Gray Road to Hwy 108.
- Began the design phase of the South Park/Red Davis Road Roundabout Project.
- Completed the construction of the OST/KCS Overpass.
- Initiated to date 122 right-of-way documents and completed 61 of the right-of-way documents in 2017 for various road improvement projects.
- Completed pavement striping maintenance projects of approximately 42 miles of roadway.
- Awarded the 2018 Road and Drainage Trust Fund to four (4) recipients in the amount of \$1,925,000 toward road and drainage projects totaling \$28,593,293.
- Reviewed 74 subdivisions, which consisted of approximately 300 submittals and 1,872 lots.

For asset management and inventory of the roadway network, the Calcasieu Parish Engineering Department utilizes the PASER (Pavement Surface Evaluation and Rating) System. This system rates roads on a scale of 1-10 based on visible surface defects. Some of the surface defects used to formulate the rating include cracks, ruts, potholes, or patches. Below is a summary of the rating system.

EXCELLENT:

PASER ratings of 10 to 8 reflect a brand new asphalt road, a road that has recently undergone a full road base rehabilitation, or an asphalt overlay. The roads rated 10 to 8 show very little to no surface defects and are structurally sound. This group is categorized as “Excellent” with an average of 10 to 15 years before significant maintenance is required.

GOOD:

PASER ratings of 7 to 5 reflect a road that is beginning to exhibit some traffic wear and signs of aging with slight to moderate surface defects. PASER Ratings of 7 to 5 are categorized as “Good” with 4 to 9 years before an asphaltic overlay or other surface treatments are required.

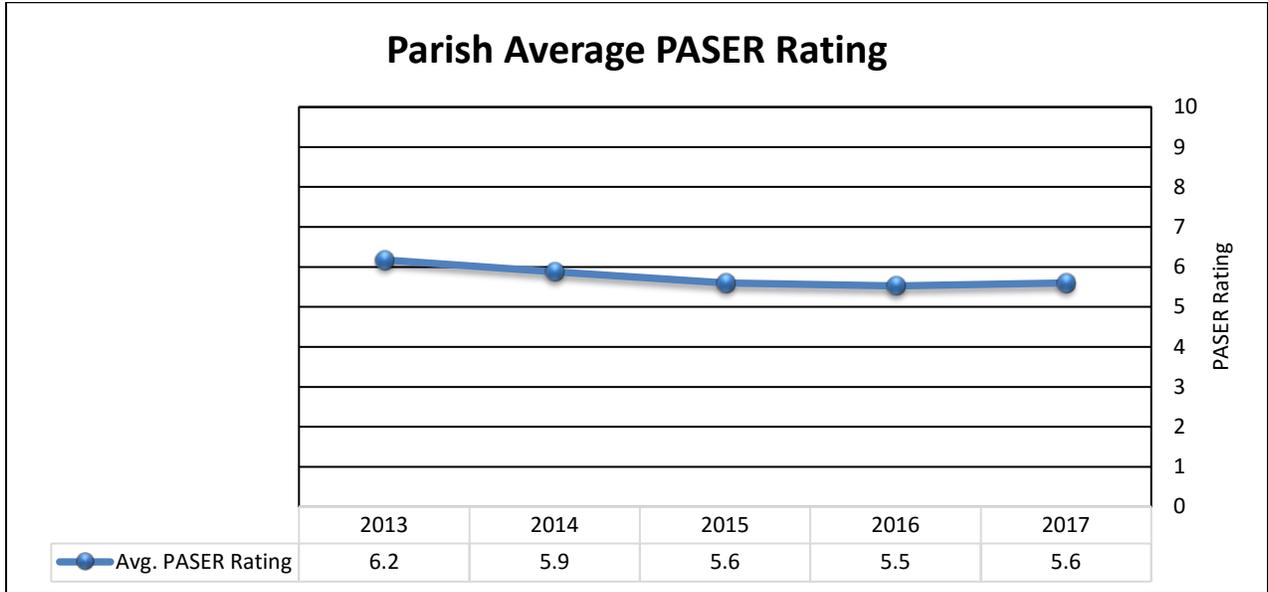
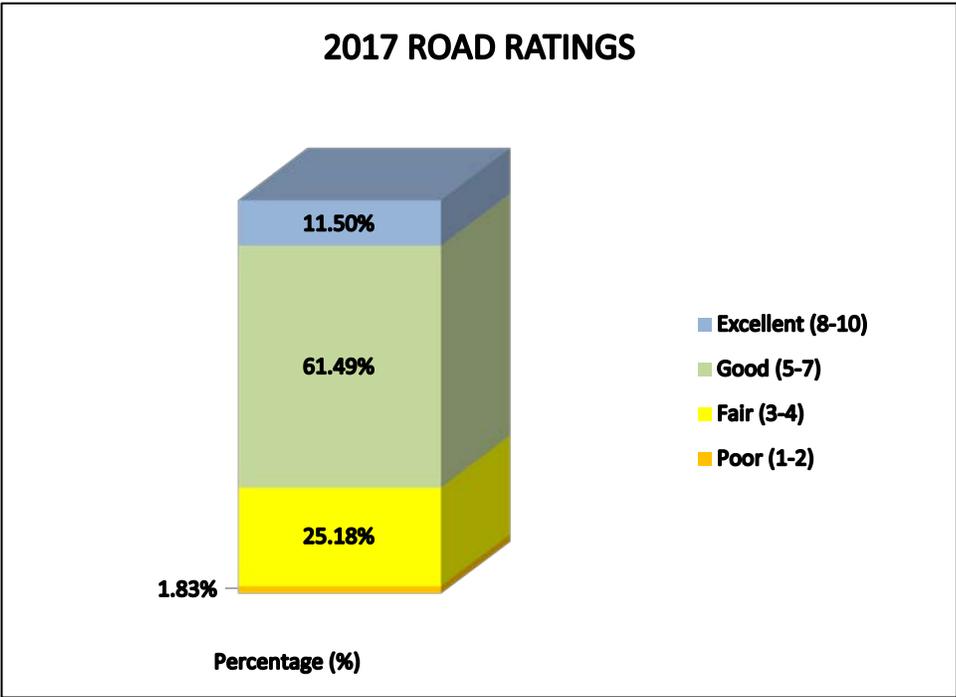
FAIR:

PASER ratings of 4 to 3 reflect a road that is starting to show the first signs of pavement fatigue or structural weakening. These roads exhibit moderate to significant surface defects. At these ratings, the roads are categorized as “Fair” and are considered for an overlay treatment including patching of base failures. These roads are 1 to 3 years from an asphaltic overlay being required.

POOR:

PASER ratings 2 to 1 reflect a road that is exhibiting severe structural deficiencies with signs of extensive cracking, patching, and potholes. These ratings are categorized as “Poor” with immediate rehabilitation required.

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





**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.

2018 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.
- Facilitate improvements in efficiencies in operations through renovations to the Public Works East Crew Room.
- Design and construct a Chiller Farm to service the Public Works East campus.
- Improve overall efficiency and effectiveness in delivery of services by renovating the 3rd and 4th floors of the Parish Government building to blend Engineering, Public Works, and Stormwater staffs.
- Re-activate positions for proactive succession planning for future retirements of key management personnel.
- Implement a systematic inspection process for all Parish road drainage systems.
- Identify and analyze Public Works data sets for trend information and other analytical factors to facilitate managerial decisions.

2017 ACCOMPLISHMENTS

- Performed all emergency response, recovery, and debris pickup related to Tropical Storm Cindy and Hurricane Harvey.
- Handled a high number of citizen drainage complaints that resulted from an unprecedented number of high-intensity rain storms.
- Assisted the Coroner’s office with cemetery flood recovery efforts by locating and retrieving flood-displaced vaults.
- Completed drainage improvements designed by in-house engineers.
- Completed major maintenance and improvement projects on bridges and drainage structures on North Perkins Ferry Road, Sidney DeRouen Road, Corbina Road, Charles Breaux Road, McCown Road (2 bridges), Ravia Road, Green Island Road, and Bud Bennett Road.
- Repaired hurricane-related damage to the Joe Spears Road Bridge.
- Completed replacement of bridge structures over several drainage laterals.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Citizen Work Request Handled:			
Drainage – Ditching	1,202	1,146	1,367
Road Surface – Potholes	103	93	444
Right of Way – Mowing	304	270	212
Regulatory – Road Signs	111	214	310
Routine Maintenance Work Orders:			
Drainage – Ditching	3,894	3,026	4,340
Road Surface – Potholes	430	297	722
Right of Way – Mowing	14,140	15,728	16,733
Regulatory – Road Signs	4,057	6,765	4,178
Special Projects	202	179	55
Other	55	181	439

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 16,439,306	\$ 16,000,000	\$ 17,459,492	\$ 7,540,508	\$ 25,000,000	56.3%	\$ 18,000,000	12.5%
Intergovernmental	\$ -	\$ -	\$ 460,632	\$ -	\$ 460,632	N/A	\$ 662,449	N/A
Interest Income	\$ 235,889	\$ 200,000	\$ 215,567	\$ 34,433	\$ 250,000	25.0%	\$ 200,000	0.0%
Charges for Services	\$ 4,080	\$ -	\$ 4,123	\$ 77	\$ 4,200	N/A	\$ -	0.0%
Other	\$ 75,088	\$ -	\$ 151,628	\$ 27	\$ 151,655	N/A	\$ -	0.0%
Total Revenues by Source	\$ 16,754,363	\$ 16,200,000	\$ 18,291,442	\$ 7,575,045	\$ 25,866,487	59.7%	\$ 18,862,449	16.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Engineering/Public Works General Ofc	\$ 2,477,934	\$ 2,944,771	\$ 2,180,355	\$ 633,076	\$ 2,813,431	-4.5%	\$ 3,031,198	2.9%
Road Division	\$ 4,827,344	\$ 5,961,163	\$ 4,097,444	\$ 984,316	\$ 5,081,760	-14.8%	\$ 6,293,775	5.6%
Equipment Maintenance	\$ 1,091,917	\$ 1,224,550	\$ 906,397	\$ 207,512	\$ 1,113,909	-9.0%	\$ 1,331,294	8.7%
Vegetation Control	\$ 2,049,698	\$ 2,775,695	\$ 1,672,854	\$ 525,601	\$ 2,198,455	-20.8%	\$ 2,909,835	4.8%
Engineering Design	\$ 1,593,443	\$ 1,988,382	\$ 1,664,480	\$ 285,380	\$ 1,949,860	-1.9%	\$ 2,187,076	10.0%
Surveying	\$ 263,254	\$ 376,825	\$ 254,009	\$ 94,694	\$ 348,703	-7.5%	\$ 437,934	16.2%
Inspection	\$ 453,494	\$ 561,692	\$ 435,779	\$ 86,305	\$ 522,084	-7.1%	\$ 999,188	77.9%
Traffic Engineering	\$ 645,250	\$ 841,749	\$ 619,448	\$ 156,262	\$ 775,710	-7.8%	\$ 939,831	11.7%
Traffic Maintenance	\$ 989,687	\$ 1,014,288	\$ 749,677	\$ 257,165	\$ 1,006,842	-0.7%	\$ 1,164,823	14.8%
Special Projects Work Crew	\$ 1,034,663	\$ 1,191,565	\$ 804,978	\$ 162,059	\$ 967,037	-18.8%	\$ 1,372,981	15.2%
Capital/Major Equipment	\$ 1,532,145	\$ 3,009,388	\$ 964,993	\$ 193,007	\$ 1,158,000	-61.5%	\$ 3,535,500	17.5%
Total Expenditures by Dept/Cost Center	\$ 16,958,829	\$ 21,890,068	\$ 14,350,414	\$ 3,585,377	\$ 17,935,791	-18.1%	\$ 24,203,435	10.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 16,958,829	\$ 21,890,068	\$ 14,350,414	\$ 3,585,377	\$ 17,935,791	-18.1%	\$ 24,203,435	10.6%
Total Expenditures by Function	\$ 16,958,829	\$ 21,890,068	\$ 14,350,414	\$ 3,585,377	\$ 17,935,791	-18.1%	\$ 24,203,435	10.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 6,644,100	\$ 7,837,748	\$ 6,189,013	\$ 1,136,129	\$ 7,325,142	-6.5%	\$ 8,582,366	9.5%
Benefits	\$ 3,500,377	\$ 4,234,139	\$ 3,177,758	\$ 491,492	\$ 3,669,250	-13.3%	\$ 4,358,625	2.9%
Other Operational Expenses	\$ 4,642,480	\$ 6,282,293	\$ 3,746,070	\$ 1,613,054	\$ 5,359,124	-14.7%	\$ 6,414,444	2.1%
Intergovernmental	\$ 90,353	\$ 155,000	\$ 18,609	\$ 5,391	\$ 24,000	-84.5%	\$ 155,000	0.0%
Capital Expenditures	\$ 2,081,519	\$ 3,380,888	\$ 1,218,964	\$ 339,311	\$ 1,558,275	-53.9%	\$ 4,693,000	38.8%
Total Expenditures by Character	\$ 16,958,829	\$ 21,890,068	\$ 14,350,414	\$ 3,585,377	\$ 17,935,791	-18.1%	\$ 24,203,435	10.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,912,450	\$ 4,851,849	\$ 2,253,764	\$ 2,077,093	\$ 4,330,857	-10.7%	\$ 5,631,306	16.1%
Transfers Out To Other Funds	\$ (4,760,000)	\$ (1,460,000)	\$ (660,000)	\$ -	\$ (660,000)	-54.8%	\$ (9,010,000)	517.1%
Total Other Financing Source/Use	\$ 1,152,450	\$ 3,391,849	\$ 1,593,764	\$ 2,077,093	\$ 3,670,857	8.2%	\$ (3,378,694)	-199.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 947,984	\$ (2,298,219)			\$ 11,601,553	604.8%	\$ (8,719,680)	-279.4%
Estimated Fund Balance, January 1	\$ 25,933,619	\$ 23,101,490			\$ 26,881,603	16.4%	\$ 38,483,156	66.6%
Estimated Fund Balance, December 31	\$ 26,881,603	\$ 20,803,271			\$ 38,483,156	85.0%	\$ 29,763,476	43.1%

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2018

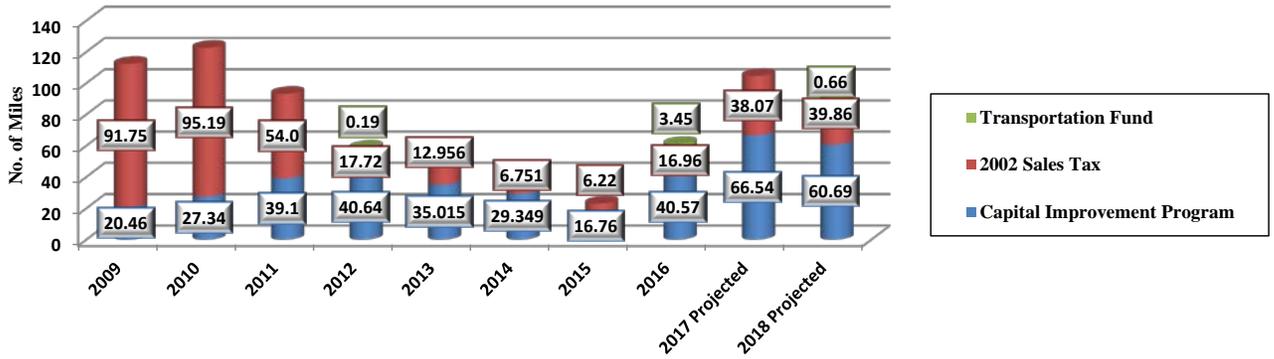
FUND BALANCE DESIGNATIONS/RESERVES

	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
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	\$ 14,881,603	\$ 26,483,156	\$ 17,763,476
Total Fund Balance Designations/Reserves	\$ 26,881,603	\$ 38,483,156	\$ 29,763,476

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	170	202	178	209
Part Time	3	4	4	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 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 will continue striving to foster close working relationships with the various Gravity Drainage Districts and other municipalities in the Parish with leadership of the Parishwide Drainage Coalition to meet the needs of the key service providers.

2018 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 bid and award for construction of the first annual cycle of projects from the newly authorized Parishwide Drainage Capital Improvement Program for major lateral and watershed projects.
- Lead the Parishwide Drainage Coalition to enhance the “Drainage” mission of the Police Jury and to provide quicker responses to post-event issues.
- Complete 2D Hydraulic Modeling Parishwide for all watersheds, which will used as a basis for quality watershed management and project evaluation.
- Complete work on the Contraband Flood Forecasting Pilot Project.
- Begin construction on the Contraband Bayou Regional Detention Project.
- Initiate a cooperative project with McNeese State University to study and update data used for drainage design (IDF curves).
- Begin systematically evaluating and rating the drainage conditions of Parish roads.
- Expand real-time rain gauge system to monitor flood-prone areas, calibrate models, and raise public flood-alert awareness.

2017 ACCOMPLISHMENTS

- Began work on the Contraband Flood Forecasting Pilot Project.
- Coordinated with the Parishwide Drainage Coalition to determine key capital projects.
- Purchased land for the La Avenue Regional Detention Pond Project.
- Improved the real-time rain gauge radio network to facilitate a more comprehensive and robust system.
- Completed the Parishwide Lateral Renaming Project.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Drainage Improvement Projects Expenditures:			
In-house Engineered/Constructed	\$276,500	\$282,931	\$350,000
Priority Drainage Projects	-	\$278,079	\$2,042,248
Road Preparation Projects – Drainage Imps	-	-	-
Regional Projects	-	-	\$1,342,449
Real-Time Rain and Stream Gauges	35	83	83

CALCASIEU PARISH POLICE JURY								
214 STORMWATER AND WATERSHED MANAGEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 165,798	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,855	N/A
Interest Income	\$ 23,001	\$ 12,500	\$ 18,606	\$ 1,394	\$ 20,000	60.0%	\$ 12,500	0.0%
Total Revenues by Source	\$ 188,799	\$ 12,500	\$ 18,606	\$ 1,394	\$ 20,000	60.0%	\$ 14,355	14.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater and Watershed Mgmt.	\$ 621,364	\$ 1,848,261	\$ 936,952	\$ 154,495	\$ 1,091,447	-40.9%	\$ 1,605,846	-13.1%
Total Expenditures by Dept/Cost Center	\$ 621,364	\$ 1,848,261	\$ 936,952	\$ 154,495	\$ 1,091,447	-40.9%	\$ 1,605,846	-13.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 621,364	\$ 1,848,261	\$ 936,952	\$ 154,495	\$ 1,091,447	-40.9%	\$ 1,605,846	-13.1%
Total Expenditures by Function	\$ 621,364	\$ 1,848,261	\$ 936,952	\$ 154,495	\$ 1,091,447	-40.9%	\$ 1,605,846	-13.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 53,023	\$ 416,100	\$ 141,627	\$ 27,565	\$ 169,192	-59.3%	\$ 377,000	-9.4%
Benefits	\$ 21,965	\$ 196,661	\$ 47,246	\$ 7,725	\$ 54,971	-72.0%	\$ 168,246	-14.4%
Other Operational Expenses	\$ 375,006	\$ 670,500	\$ 280,553	\$ 110,947	\$ 391,500	-41.6%	\$ 553,100	-17.5%
Capital Expenditures	\$ 171,370	\$ 565,000	\$ 467,526	\$ 8,258	\$ 475,784	-15.8%	\$ 507,500	-10.2%
Total Expenditures by Character	\$ 621,364	\$ 1,848,261	\$ 936,952	\$ 154,495	\$ 1,091,447	-40.9%	\$ 1,605,846	-13.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,300,000	\$ 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	\$ 2,300,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 250,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,867,435	\$ (1,585,761)			\$ (821,447)	48.2%	\$ (1,341,491)	15.4%
Estimated Fund Balance, January 1	\$ 626,763	\$ 2,279,934			\$ 2,494,198	9.4%	\$ 1,672,751	-26.6%
Estimated Fund Balance, December 31	\$ 2,494,198	\$ 694,173			\$ 1,672,751	141.0%	\$ 331,260	-52.3%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	3	11	4	9
Part Time	1	1	2	2

**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.

2018 GOALS AND OBJECTIVES

- Operate and maintain wastewater treatment systems accepted and owned by the Police jury in a cost-efficient manner and in accordance with all applicable laws and regulations for wastewater treatment and collection systems.
- Operate and manage Water District #5, Water District #2, Sewer District #8, Sewer District #11, and wastewater treatment systems accepted by the Police Jury and located in the Parish-owned parks and facilities.
- Advertise and receive bids for Phase I of the Water District #5 Water System Expansion Project. Construction is expected to begin by mid-2018.
- Install electrical transfer switches at all Parish-operated lift stations and treatment plants for continuous operation during emergencies.
- Enter into a contract with an engineering consultant firm for the engineering and project management for the Water District #2 Elevated Water Tower’s rehabilitation.

2017 ACCOMPLISHMENTS

- Operated and managed Water District #5, Water District #2, Sewer District #11, and Sewer District #8.
- Operated and maintained 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 (Wallace Pointe and The Shadow at Bayou Oaks).
- Entered into a contract with an engineering consultant firm for the engineering services for the removal and disposal of sludge in the Wastewater Lagoon for Sewer District #11.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Number of Wastewater Customers	1,014	1,032	1,072
Number of Water Customers	1,818	1,900	1,933
Number of Parish Sewer Systems Operated	6	10	10
Number of Community Sewer Systems	2	5	7

CALCASIEU PARISH POLICE JURY								
215 PARISHWIDE WATER AND WASTEWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 444,900	\$ 453,500	\$ 428,500	\$ 25,000	\$ 453,500	0.0%	\$ 638,803	40.9%
Charges for Services	\$ 10,776	\$ 10,000	\$ 20,000	\$ -	\$ 20,000	100.0%	\$ 10,000	0.0%
Interest Income	\$ 2,091	\$ 1,500	\$ 3,547	\$ 453	\$ 4,000	166.7%	\$ 3,000	100.0%
Other	\$ 50,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 8,386	N/A
Total Revenues by Source	\$ 507,767	\$ 465,000	\$ 452,047	\$ 25,453	\$ 477,500	2.7%	\$ 660,189	42.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parishwide Waste Water	\$ 733,987	\$ 941,773	\$ 880,790	\$ 152,865	\$ 1,033,655	9.8%	\$ 954,938	1.4%
Total Expenditures by Dept/Cost Center	\$ 733,987	\$ 941,773	\$ 880,790	\$ 152,865	\$ 1,033,655	9.8%	\$ 954,938	1.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 733,987	\$ 941,773	\$ 880,790	\$ 152,865	\$ 1,033,655	9.8%	\$ 954,938	1.4%
Total Expenditures by Function	\$ 733,987	\$ 941,773	\$ 880,790	\$ 152,865	\$ 1,033,655	9.8%	\$ 954,938	1.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 298,977	\$ 329,374	\$ 271,046	\$ 68,992	\$ 340,038	3.2%	\$ 357,000	8.4%
Benefits	\$ 160,860	\$ 193,084	\$ 148,583	\$ 44,351	\$ 192,934	-0.1%	\$ 194,539	0.8%
Other Operational Expenses	\$ 202,915	\$ 259,815	\$ 370,695	\$ 34,988	\$ 405,683	56.1%	\$ 284,899	9.7%
Capital Expenditures	\$ 71,235	\$ 159,500	\$ 90,466	\$ 4,534	\$ 95,000	-40.4%	\$ 118,500	-25.7%
Total Expenditures by Character	\$ 733,987	\$ 941,773	\$ 880,790	\$ 152,865	\$ 1,033,655	9.8%	\$ 954,938	1.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 250,000	\$ 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	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 250,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 23,780	\$ (226,773)			\$ (306,155)	-35.0%	\$ (44,749)	80.3%
Estimated Fund Balance, January 1	\$ 490,645	\$ 486,075			\$ 514,425	5.8%	\$ 208,270	-57.2%
Estimated Fund Balance, December 31	\$ 514,425	\$ 259,302			\$ 208,270	-19.7%	\$ 163,521	-36.9%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 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.

2018 GOALS AND OBJECTIVES

- Identify and implement best practice standards not already in use at the Residential Solid Waste Centers.
- Use data analysis to identify ineligible users of the Residential Solid Waste Centers.
- Research alternative methods for site visitor identification and eligibility verification.
- Establish new modes of operation to improve efficiency as improvements are incorporated into site operations.
- Expand the educational component of the Litter Abatement mission to meet the new legislative directive by teaching litter abatement to all 5th grade students.

2017 ACCOMPLISHMENTS

- Established a cooperative agreement with Amerigas Propane in DeQuincy for the recycling of used discarded propane tanks.
- Implemented procedures and training to assure compliance with various Parish, State, and Federal mandates for waste battery storage and transportation.
- Improved battery storage at the Solid Waste Convenience Centers to conform to LDEQ regulations.
- Completed procurement process and construction phase of the Residential Solid Waste Convenience Site improvements at Public Works West and began construction phase at Public Works East.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Wards 2 through 8 House Count	25,392	25,452	25,489
Customer Service Requests	981	399	254
Number of Tagged Ineligible Solid Waste Locations	81	107	87
Estimated Yards of Waste Handled Through Convenience Centers	52,480	58,780	68,445
Estimated Tons of Scrap Metal Handled Through Convenience Centers	925	1,268	1,459
Average Monthly Visitors to Convenience Centers	2,924	3,082	3,048
Number of Waste Tires Collected	8,263	10,277	10,023

CALCASIEU PARISH POLICE JURY
216 SOLID WASTE FUND - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
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	\$ 60,310	\$ 50,000	\$ 53,932	\$ 19,068	\$ 73,000	46.0%	\$ 70,000	40.0%
Fines	\$ 80	\$ -	\$ 40	\$ 10	\$ 50	N/A	\$ -	0.0%
Other	\$ 95,618	\$ 75,000	\$ 112,399	\$ 7,601	\$ 120,000	60.0%	\$ 100,000	33.3%
Total Revenues by Source	\$ 6,956,008	\$ 6,925,000	\$ 5,833,038	\$ 1,160,012	\$ 6,993,050	1.0%	\$ 6,970,000	0.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Solid Waste Fund	\$ 6,679,764	\$ 8,088,996	\$ 5,571,879	\$ 1,675,372	\$ 7,247,251	-10.4%	\$ 6,978,341	-13.7%
Litter Abatement & Awareness	\$ 105,574	\$ 105,972	\$ 84,241	\$ 4,584	\$ 88,825	-16.2%	\$ 99,440	-6.2%
Total Expenditures by Dept/Cost Center	\$ 6,785,338	\$ 8,194,968	\$ 5,656,120	\$ 1,679,956	\$ 7,336,076	-10.5%	\$ 7,077,781	-13.6%
EXPENDITURES - BY FUNCTION								
Function								
Sanitation	\$ 6,785,338	\$ 8,194,968	\$ 5,656,120	\$ 1,679,956	\$ 7,336,076	-10.5%	\$ 7,077,781	-13.6%
Total Expenditures by Function	\$ 6,785,338	\$ 8,194,968	\$ 5,656,120	\$ 1,679,956	\$ 7,336,076	-10.5%	\$ 7,077,781	-13.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 299,780	\$ 315,375	\$ 257,680	\$ 45,760	\$ 303,440	-3.8%	\$ 361,700	14.7%
Benefits	\$ 163,554	\$ 169,719	\$ 136,881	\$ 23,581	\$ 160,462	-5.5%	\$ 196,863	16.0%
Contract Services	\$ 5,734,673	\$ 6,000,000	\$ 4,776,503	\$ 1,023,497	\$ 5,800,000	-3.3%	\$ 6,000,000	0.0%
Other Operational Expenses	\$ 552,056	\$ 508,874	\$ 445,873	\$ 53,801	\$ 499,674	-1.8%	\$ 516,218	1.4%
Capital Expenditures	\$ 35,275	\$ 1,201,000	\$ 39,183	\$ 533,317	\$ 572,500	-52.3%	\$ 3,000	-99.8%
Total Expenditures by Character	\$ 6,785,338	\$ 8,194,968	\$ 5,656,120	\$ 1,679,956	\$ 7,336,076	-10.5%	\$ 7,077,781	-13.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 170,670	\$ (1,269,968)			\$ (343,026)	73.0%	\$ (107,781)	91.5%
Estimated Fund Balance, January 1	\$ 6,404,026	\$ 6,524,508			\$ 6,574,696	0.8%	\$ 6,231,670	-4.5%
Estimated Fund Balance, December 31	\$ 6,574,696	\$ 5,254,540			\$ 6,231,670	18.6%	\$ 6,123,889	16.5%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	8	8	8	9
Part Time	2	2	2	2

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

2018 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 Louisiana Department of Health’s enhanced disease surveillance system.
- Assist in assuring that the public drinking water and food supply are safe.
- Reduce the number of cases and the spread of communicable diseases.
- Provide services and training to reduce infant and child morbidity and mortality rates, abuse, and neglect.
- Educate and treat clients to reduce morbidity and mortality rates from chronic disease.
- Partner with community agencies or groups to identify and solve health problems and to provide better access to healthcare.
- Provide efficient and effective 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.

2017 ACCOMPLISHMENTS

- Expanded Reproductive Health Services by offering Reproductive Health Clinics at the Sulphur Health Unit twice per month.
- 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 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.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Individual Health Services	42,281	38,069	49,268
Vital Records Services/Funeral Homes	15,453	16,780	11,421
Environmental Health Field Visits	6,123	6,736	7,300
Wastewater Treatment System Permits	1,324	1,459	1,500

**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,529,919	\$ 4,608,069	\$ 4,615,749	\$ 251	\$ 4,616,000	0.2%	\$ 4,825,434	4.7%
Intergovernmental	\$ 155,153	\$ 152,568	\$ 115,040	\$ 44,128	\$ 159,168	4.3%	\$ 159,168	4.3%
Interest Income	\$ 84,568	\$ 75,000	\$ 79,030	\$ 20,970	\$ 100,000	33.3%	\$ 100,000	33.3%
Other	\$ 33	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 4,769,673	\$ 4,835,637	\$ 4,809,819	\$ 65,349	\$ 4,875,168	0.8%	\$ 5,084,602	5.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 1,494,117	\$ 1,710,811	\$ 1,182,623	\$ 419,484	\$ 1,602,107	-6.4%	\$ 1,722,433	0.7%
Total Expenditures by Dept/Cost Center	\$ 1,494,117	\$ 1,710,811	\$ 1,182,623	\$ 419,484	\$ 1,602,107	-6.4%	\$ 1,722,433	0.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,494,117	\$ 1,710,811	\$ 1,182,623	\$ 419,484	\$ 1,602,107	-6.4%	\$ 1,722,433	0.7%
Total Expenditures by Function	\$ 1,494,117	\$ 1,710,811	\$ 1,182,623	\$ 419,484	\$ 1,602,107	-6.4%	\$ 1,722,433	0.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 101,622	\$ 108,339	\$ 90,708	\$ 19,217	\$ 109,925	1.5%	\$ 112,276	3.6%
Benefits	\$ 51,507	\$ 54,691	\$ 44,876	\$ 9,839	\$ 54,715	0.0%	\$ 55,479	1.4%
Other Operational Expenses	\$ 964,807	\$ 1,097,781	\$ 803,321	\$ 190,982	\$ 994,303	-9.4%	\$ 1,104,678	0.6%
Intergovernmental	\$ 318,059	\$ 325,000	\$ 238,664	\$ 79,500	\$ 318,164	-2.1%	\$ 325,000	0.0%
Capital Expenditures	\$ 58,122	\$ 125,000	\$ 5,054	\$ 119,946	\$ 125,000	0.0%	\$ 125,000	0.0%
Total Expenditures by Character	\$ 1,494,117	\$ 1,710,811	\$ 1,182,623	\$ 419,484	\$ 1,602,107	-6.4%	\$ 1,722,433	0.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,826,876)	\$ (3,110,537)	\$ (2,328,984)	\$ (642,863)	\$ (2,971,847)	-4.5%	\$ (3,178,884)	2.2%
Total Other Financing Source/Use	\$ (2,826,876)	\$ (3,110,537)	\$ (2,328,984)	\$ (642,863)	\$ (2,971,847)	4.5%	\$ (3,178,884)	-2.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 448,680	\$ 14,289			\$ 301,214	2008.0%	\$ 183,285	1182.7%
Estimated Fund Balance, January 1	\$ 7,604,310	\$ 7,986,425			\$ 8,052,990	0.8%	\$ 8,354,204	4.6%
Estimated Fund Balance, December 31	\$ 8,052,990	\$ 8,000,714			\$ 8,354,204	4.4%	\$ 8,537,489	6.7%



**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2018**

FUND BALANCE RECAP

	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
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	\$ 6,052,990	\$ 6,354,204	\$ 6,537,489
Total Fund Balance Designations/Reserves	\$ 8,052,990	\$ 8,354,204	\$ 8,537,489

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	3	3	3	3
Part Time	1	0	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 14th Judicial District, Family and Juvenile Court. Employees of the agency provide intervention services and programs to the court and the community, including operation of a 36 bed juvenile detention center; operation of the Multi-Agency Resource Center (MARC) which provides expedited case services to juveniles, supervision, and rehabilitative programs; the Families in Need of Services (FINS) Program; the Truancy Assessment and Service Center (TASC); the Juvenile Drug Court Treatment Program; early intervention, diversion, and counseling programs targeting truants, victims of child abuse, shoplifters, curfew violators, substance abusers, and juveniles with mental health issues; and temporary shelter care for status offenders and at-risk youth through a contract with the Educational and Treatment Council, Inc. (ETC-Harbour House).

2018 GOALS AND OBJECTIVES

- Begin construction on the new Juvenile Justice Complex.
- Expand operation hours at the MARC.
- Develop a successful and functioning JDAI collaboration and working sub-committees.
- Expand the Department’s efforts in Calcasieu Parish through community engagement practices.
- Reduce the number of technical probation violations by 10%.
- Create the position of Detention Training Officer to insure all detention staff meet all required state standards and stay current with OJJS policies and procedures.
- Develop and implement a Drug Court Handbook for all participants.
- Decrease the number of FINS and TASC petitions filed by 10%.
- Train all area law enforcement on the implementation and correct usage of the Louisiana Senate Bill “Raise the Age”.

2017 ACCOMPLISHMENTS

- Trained all OJJS staff in the Reducing Racial and Ethnic Disparities and Community Engagement Program with the Justice 4 Families Organization.
- Completed a JDAI system reassessment of the sustained juvenile justice work in Calcasieu Parish.
- Reduced the number of youths committed to the Office of Juvenile Justice for placement from 19 to 16.
- Increased the number of youths diverted from formal court processing by 50%.
- Received the 2018 licensing renewal through the Department of Children and Family Services, receiving zero deficiencies.
- Improved collaboration with the District Attorney’s Office to hold cases in informal FINS and TASC programs instead of petitioning youth and families to court.
- Renewed the SCDCO grant for \$150,000, which allowed 20 clients to be served through the Juvenile Drug Court Program.
- Renewed the TASC grant for \$168,588 which allowed work to continue with children and families with truancy issues in grades K – 5.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Children Committed to the Department of Corrections	23	19	16
Drug Court Graduates	4	4	4
TASC Referrals	318	314	310
Admissions to Detention	374	376	342
Child Care Days in Detention Center	9,206	9,577	9,030
MARC Referrals	1,316	1,174	1,136
MARC Diversion Numbers	131	126	189

CALCASIEU PARISH POLICE JURY
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 6,374,717	\$ 6,474,629	\$ 6,485,000	\$ -	\$ 6,485,000	0.2%	\$ 6,780,040	4.7%
Intergovernmental	\$ 856,354	\$ 1,037,768	\$ 777,810	\$ 160,609	\$ 938,419	-9.6%	\$ 920,351	-11.3%
Fines and Fees	\$ 20,222	\$ 22,307	\$ 8,200	\$ 12,105	\$ 20,305	-9.0%	\$ 20,505	-8.1%
Interest Income	\$ 100,474	\$ 98,027	\$ 95,154	\$ 23,746	\$ 118,900	21.3%	\$ 112,300	14.6%
Other	\$ 339	\$ 1,080	\$ 111	\$ 989	\$ 1,100	1.9%	\$ 1,100	1.9%
Total Revenues by Source	\$ 7,352,106	\$ 7,633,811	\$ 7,366,275	\$ 197,449	\$ 7,563,724	-0.9%	\$ 7,834,296	2.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 1,231,470	\$ 1,448,128	\$ 1,180,193	\$ 179,819	\$ 1,360,012	-6.1%	\$ 1,376,653	-4.9%
Probation	\$ 635,047	\$ 723,003	\$ 606,791	\$ 115,939	\$ 722,730	0.0%	\$ 707,950	-2.1%
Multi-Agency Resource Center	\$ 528,978	\$ 611,751	\$ 462,427	\$ 97,592	\$ 560,019	-8.5%	\$ 853,483	39.5%
Detention Services	\$ 2,144,055	\$ 2,232,533	\$ 1,881,892	\$ 319,979	\$ 2,201,871	-1.4%	\$ 2,248,679	0.7%
OJJS Programs	\$ 1,450,238	\$ 1,485,323	\$ 1,353,249	\$ 67,473	\$ 1,420,722	-4.3%	\$ 1,438,265	-3.2%
TASC Program	\$ 143,561	\$ 168,896	\$ 90,637	\$ 71,844	\$ 162,481	-3.8%	\$ 170,638	1.0%
Title IV-E Program	\$ 135,033	\$ 195,328	\$ 95,249	\$ 20,737	\$ 115,986	-40.6%	\$ 192,447	-1.5%
Drug Court Program	\$ 214,674	\$ 202,930	\$ 173,288	\$ 24,344	\$ 197,632	-2.6%	\$ 197,808	-2.5%
Total Expenditures by Dept/Cost Center	\$ 6,483,056	\$ 7,067,892	\$ 5,843,726	\$ 897,727	\$ 6,741,453	-4.6%	\$ 7,185,923	1.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,483,056	\$ 7,067,892	\$ 5,843,726	\$ 897,727	\$ 6,741,453	-4.6%	\$ 7,185,923	1.7%
Total Expenditures by Function	\$ 6,483,056	\$ 7,067,892	\$ 5,843,726	\$ 897,727	\$ 6,741,453	-4.6%	\$ 7,185,923	1.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,003,942	\$ 3,227,835	\$ 2,626,100	\$ 557,828	\$ 3,183,928	-1.4%	\$ 3,306,575	2.4%
Benefits	\$ 1,393,835	\$ 1,514,691	\$ 1,224,671	\$ 208,774	\$ 1,433,445	-5.4%	\$ 1,586,286	4.7%
Other Operational Expenses	\$ 1,967,011	\$ 2,184,264	\$ 1,876,036	\$ 129,625	\$ 2,005,661	-8.2%	\$ 2,149,462	-1.6%
Intergovernmental	\$ 31,649	\$ 33,000	\$ 30,876	\$ 324	\$ 31,200	-5.5%	\$ 33,000	0.0%
Capital Expenditures	\$ 86,619	\$ 108,102	\$ 86,043	\$ 1,176	\$ 87,219	-19.3%	\$ 110,600	2.3%
Total Expenditures by Character	\$ 6,483,056	\$ 7,067,892	\$ 5,843,726	\$ 897,727	\$ 6,741,453	-4.6%	\$ 7,185,923	1.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 40,662	\$ 42,930	\$ 42,930	\$ -	\$ 42,930	0.0%	\$ 40,000	-6.8%
Transfers Out To Other Funds	\$ (725,662)	\$ (727,930)	\$ (727,930)	\$ -	\$ (727,930)	0.0%	\$ (725,000)	-0.4%
Total Other Financing Source/Use	\$ (685,000)	\$ (685,000)	\$ (685,000)	\$ -	\$ (685,000)	0.0%	\$ (685,000)	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 184,050	\$ (119,081)			\$ 137,271	215.3%	\$ (36,627)	69.2%
Estimated Fund Balance, January 1	\$ 8,041,249	\$ 8,310,625			\$ 8,225,299	-1.0%	\$ 8,362,570	0.6%
Estimated Fund Balance, December 31	\$ 8,225,299	\$ 8,191,544			\$ 8,362,570	2.1%	\$ 8,325,943	1.6%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	70	73	70	77
Part Time	13	14	13	14

CALCASIEU PARISH POLICE JURY								
220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 6,374,717	\$ 6,474,629	\$ 6,485,000	\$ -	\$ 6,485,000	0.2%	\$ 6,780,040	4.7%
Intergovernmental	\$ 335,032	\$ 509,821	\$ 324,382	\$ 74,678	\$ 399,060	-21.7%	\$ 388,763	-23.7%
Fines and Fees	\$ 20,222	\$ 22,307	\$ 8,200	\$ 12,105	\$ 20,305	-9.0%	\$ 20,505	-8.1%
Interest Income	\$ 98,051	\$ 97,000	\$ 91,970	\$ 23,030	\$ 115,000	18.6%	\$ 110,000	13.4%
Other	\$ 339	\$ 1,080	\$ 111	\$ 989	\$ 1,100	1.9%	\$ 1,100	1.9%
Total Revenues by Source	\$ 6,828,361	\$ 7,104,837	\$ 6,909,663	\$ 110,802	\$ 7,020,465	-1.2%	\$ 7,300,408	2.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 1,231,470	\$ 1,448,128	\$ 1,180,193	\$ 179,819	\$ 1,360,012	-6.1%	\$ 1,376,653	-4.9%
Probation	\$ 635,047	\$ 723,003	\$ 606,791	\$ 115,939	\$ 722,730	0.0%	\$ 707,950	-2.1%
Multi-Agency Resource Center	\$ 528,978	\$ 611,751	\$ 462,427	\$ 97,592	\$ 560,019	-8.5%	\$ 853,483	39.5%
Detention Services	\$ 2,144,055	\$ 2,232,533	\$ 1,881,892	\$ 319,979	\$ 2,201,871	-1.4%	\$ 2,248,679	0.7%
OJJS Programs	\$ 1,450,238	\$ 1,485,323	\$ 1,353,249	\$ 67,473	\$ 1,420,722	-4.3%	\$ 1,438,265	-3.2%
Total Expenditures by Dept/Cost Center	\$ 5,989,788	\$ 6,500,738	\$ 5,484,552	\$ 780,802	\$ 6,265,354	-3.6%	\$ 6,625,030	1.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 5,989,788	\$ 6,500,738	\$ 5,484,552	\$ 780,802	\$ 6,265,354	-3.6%	\$ 6,625,030	1.9%
Total Expenditures by Function	\$ 5,989,788	\$ 6,500,738	\$ 5,484,552	\$ 780,802	\$ 6,265,354	-3.6%	\$ 6,625,030	1.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,774,525	\$ 2,969,197	\$ 2,464,765	\$ 470,352	\$ 2,935,117	-1.1%	\$ 3,027,985	2.0%
Benefits	\$ 1,280,525	\$ 1,421,065	\$ 1,141,613	\$ 194,089	\$ 1,335,702	-6.0%	\$ 1,483,543	4.4%
Other Operational Expenses	\$ 1,816,470	\$ 1,971,374	\$ 1,761,255	\$ 114,861	\$ 1,876,116	-4.8%	\$ 1,997,902	1.3%
Intergovernmental	\$ 31,649	\$ 33,000	\$ 30,876	\$ 324	\$ 31,200	-5.5%	\$ 33,000	0.0%
Capital Expenditures	\$ 86,619	\$ 106,102	\$ 86,043	\$ 1,176	\$ 87,219	-17.8%	\$ 82,600	-22.2%
Total Expenditures by Character	\$ 5,989,788	\$ 6,500,738	\$ 5,484,552	\$ 780,802	\$ 6,265,354	-3.6%	\$ 6,625,030	1.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (725,662)	\$ (727,930)	\$ (727,930)	\$ -	\$ (727,930)	0.0%	\$ (725,000)	-0.4%
Total Other Financing Source/Use	\$ (725,662)	\$ (727,930)	\$ (727,930)	\$ -	\$ (727,930)	0.0%	\$ (725,000)	-0.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 112,911	\$ (123,831)			\$ 27,181	122.0%	\$ (49,622)	59.9%
Estimated Fund Balance, January 1	\$ 7,886,574	\$ 8,093,807			\$ 7,999,485	-1.2%	\$ 8,026,666	-0.8%
Estimated Fund Balance, December 31	\$ 7,999,485	\$ 7,969,976			\$ 8,026,666	0.7%	\$ 7,977,044	0.1%

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
RSVD - Capital Improvement	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Unreserved-Undesignated	\$ 3,886,573	\$ 4,026,666	\$ 3,977,044
Total Fund Balance Designations/Reserves	\$ 7,886,573	\$ 8,026,666	\$ 7,977,044

CALCASIEU PARISH POLICE JURY
270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 165,598	\$ 168,588	\$ 126,994	\$ 33,006	\$ 160,000	-5.1%	\$ 168,588	0.0%
Interest Income	\$ 608	\$ -	\$ 847	\$ 153	\$ 1,000	N/A	\$ 500	N/A
Total Revenues by Source	\$ 166,206	\$ 168,588	\$ 127,841	\$ 33,159	\$ 161,000	-4.5%	\$ 169,088	0.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TASC Program	\$ 143,561	\$ 168,896	\$ 90,637	\$ 71,844	\$ 162,481	-3.8%	\$ 170,638	1.0%
Total Expenditures by Dept/Cost Center	\$ 143,561	\$ 168,896	\$ 90,637	\$ 71,844	\$ 162,481	-3.8%	\$ 170,638	1.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 143,561	\$ 168,896	\$ 90,637	\$ 71,844	\$ 162,481	-3.8%	\$ 170,638	1.0%
Total Expenditures by Function	\$ 143,561	\$ 168,896	\$ 90,637	\$ 71,844	\$ 162,481	-3.8%	\$ 170,638	1.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 93,358	\$ 131,834	\$ 57,268	\$ 66,043	\$ 123,311	-6.5%	\$ 133,560	1.3%
Benefits	\$ 48,265	\$ 35,602	\$ 32,371	\$ 5,641	\$ 38,012	6.8%	\$ 35,618	0.0%
Other Operational Expenses	\$ 1,938	\$ 1,460	\$ 998	\$ 160	\$ 1,158	-20.7%	\$ 1,460	0.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 143,561	\$ 168,896	\$ 90,637	\$ 71,844	\$ 162,481	-3.8%	\$ 170,638	1.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 8,949	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 8,949	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 31,594	\$ (308)			\$ (1,481)	-380.8%	\$ (1,550)	-403.2%
Estimated Fund Balance, January 1	\$ 44,032	\$ 60,372			\$ 75,626	25.3%	\$ 74,145	22.8%
Estimated Fund Balance, December 31	\$ 75,626	\$ 60,064			\$ 74,145	23.4%	\$ 72,595	20.9%

CALCASIEU PARISH POLICE JURY								
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 199,358	\$ 199,359	\$ 199,359	\$ -	\$ 199,359	0.0%	\$ 213,000	6.8%
Interest Income	\$ 1,436	\$ 1,027	\$ 1,982	\$ 518	\$ 2,500	143.4%	\$ 1,500	46.1%
Total Revenues by Source	\$ 200,794	\$ 200,386	\$ 201,341	\$ 518	\$ 201,859	0.7%	\$ 214,500	7.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Title IV-E Program	\$ 135,033	\$ 195,328	\$ 95,249	\$ 20,737	\$ 115,986	-40.6%	\$ 192,447	-1.5%
Total Expenditures by Dept/Cost Center	\$ 135,033	\$ 195,328	\$ 95,249	\$ 20,737	\$ 115,986	-40.6%	\$ 192,447	-1.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 135,033	\$ 195,328	\$ 95,249	\$ 20,737	\$ 115,986	-40.6%	\$ 192,447	-1.5%
Total Expenditures by Function	\$ 135,033	\$ 195,328	\$ 95,249	\$ 20,737	\$ 115,986	-40.6%	\$ 192,447	-1.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 92,465	\$ 126,804	\$ 64,533	\$ 14,450	\$ 78,983	-37.7%	\$ 98,206	-22.6%
Benefits	\$ 42,566	\$ 58,024	\$ 30,716	\$ 6,287	\$ 37,003	-36.2%	\$ 48,741	-16.0%
Other Operational Expenses	\$ 2	\$ 8,500	\$ -	\$ -	\$ -	-100.0%	\$ 17,500	105.9%
Capital Expenditures	\$ -	\$ 2,000	\$ -	\$ -	\$ -	-100.0%	\$ 28,000	1300.0%
Total Expenditures by Character	\$ 135,033	\$ 195,328	\$ 95,249	\$ 20,737	\$ 115,986	-40.6%	\$ 192,447	-1.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 65,761	\$ 5,058			\$ 85,873	1597.8%	\$ 22,053	336.0%
Estimated Fund Balance, January 1	\$ 89,613	\$ 129,890			\$ 155,374	19.6%	\$ 241,247	85.7%
Estimated Fund Balance, December 31	\$ 155,374	\$ 134,948			\$ 241,247	78.8%	\$ 263,300	95.1%

CALCASIEU PARISH POLICE JURY								
272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 156,366	\$ 160,000	\$ 127,075	\$ 52,925	\$ 180,000	12.5%	\$ 150,000	-6.3%
Interest Income	\$ 379	\$ -	\$ 355	\$ 45	\$ 400	N/A	\$ 300	N/A
Total Revenues by Source	\$ 156,745	\$ 160,000	\$ 127,430	\$ 52,970	\$ 180,400	12.8%	\$ 150,300	-6.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drug Court Program	\$ 214,674	\$ 202,930	\$ 173,288	\$ 24,344	\$ 197,632	-2.6%	\$ 197,808	-2.5%
Total Expenditures by Dept/Cost Center	\$ 214,674	\$ 202,930	\$ 173,288	\$ 24,344	\$ 197,632	-2.6%	\$ 197,808	-2.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 214,674	\$ 202,930	\$ 173,288	\$ 24,344	\$ 197,632	-2.6%	\$ 197,808	-2.5%
Total Expenditures by Function	\$ 214,674	\$ 202,930	\$ 173,288	\$ 24,344	\$ 197,632	-2.6%	\$ 197,808	-2.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 43,594	\$ -	\$ 39,534	\$ 6,983	\$ 46,517	N/A	\$ 46,824	N/A
Benefits	\$ 22,479	\$ -	\$ 19,971	\$ 2,757	\$ 22,728	N/A	\$ 18,384	N/A
Other Operational Expenses	\$ 148,601	\$ 202,930	\$ 113,783	\$ 14,604	\$ 128,387	-36.7%	\$ 132,600	-34.7%
Total Expenditures by Character	\$ 214,674	\$ 202,930	\$ 173,288	\$ 24,344	\$ 197,632	-2.6%	\$ 197,808	-2.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 31,713	\$ 42,930	\$ 42,930	\$ -	\$ 42,930	0.0%	\$ 40,000	-6.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 31,713	\$ 42,930	\$ 42,930	\$ -	\$ 42,930	0.0%	\$ 40,000	-6.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (26,216)	\$ -			\$ 25,698	N/A	\$ (7,508)	N/A
Estimated Fund Balance, January 1	\$ 21,030	\$ 26,556			\$ (5,186)	-119.5%	\$ 20,512	-22.8%
Estimated Fund Balance, December 31	\$ (5,186)	\$ 26,556			\$ 20,512	-22.8%	\$ 13,004	-51.0%

**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to enhance the quality of life 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.

2018 GOALS AND OBJECTIVES

- Utilize the old airplane hangar for truck maintenance, which requires the installation of new hangar doors and relocation of the oil change rack.
- Upgrade MapVision Software to the Department’s web-based data management system.
- Repaint the Islander airplane.
- Hire and train copilots for both the Department’s aircraft.
- Implement a BG-Counter remote monitoring device to gather data and sample counts of mosquitoes in a given area at set times.
- Develop a plan to maintain aerial services during the Chennault Airport’s runway closure and maintenance.
- Research citizen notification software for use with the Ground Adulticiding Program.

2017 ACCOMPLISHMENTS

- Purchased new King Air airplane and provided for pilot training.
- Installed a 1,500 gallon Avgas fuel tank.
- Transitioned aerial program to new hangar.
- Participated in an LSU Zika virus surveillance project.
- Received training from the LA Department of Health regarding the Zika virus.
- Enhanced the Department’s spray truck driver training and driver safety training.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Service Requests	401	357	350
Spray Assignments	2,280	1,724	1,800
Acreage Treated Aerially	871,000	580,600	750,000
Mosquitoes Collected	210,455	161,000	192,000
Rodent Requests	688	892	1,000

CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,401,796	\$ 4,471,966	\$ 4,479,220	\$ 780	\$ 4,480,000	0.2%	\$ 4,682,911	4.7%
Intergovernmental	\$ 76,601	\$ 75,000	\$ 53,086	\$ 26,543	\$ 79,629	6.2%	\$ 79,629	6.2%
Interest Income	\$ 74,987	\$ 70,000	\$ 72,642	\$ 22,358	\$ 95,000	35.7%	\$ 100,000	42.9%
Other	\$ 25,508	\$ -	\$ 105,279	\$ -	\$ 105,279	N/A	\$ -	0.0%
Total Revenues by Source	\$ 4,578,892	\$ 4,616,966	\$ 4,710,227	\$ 49,681	\$ 4,759,908	3.1%	\$ 4,862,540	5.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control General Office	\$ 814,177	\$ 915,061	\$ 742,751	\$ 120,807	\$ 863,558	-5.6%	\$ 980,691	7.2%
Surveillance and Research	\$ 332,463	\$ 358,366	\$ 273,860	\$ 48,451	\$ 322,311	-10.1%	\$ 431,576	20.4%
Control and Reduction	\$ 2,469,513	\$ 3,255,080	\$ 2,710,766	\$ 474,501	\$ 3,185,267	-2.1%	\$ 2,398,717	-26.3%
Rodent Control	\$ 127,669	\$ 145,998	\$ 110,577	\$ 39,001	\$ 149,578	2.5%	\$ 160,500	9.9%
Total Expenditures by Dept/Cost Center	\$ 3,743,822	\$ 4,674,505	\$ 3,837,954	\$ 682,760	\$ 4,520,714	-3.3%	\$ 3,971,484	-15.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 3,743,822	\$ 4,674,505	\$ 3,837,954	\$ 682,760	\$ 4,520,714	-3.3%	\$ 3,971,484	-15.0%
Total Expenditures by Function	\$ 3,743,822	\$ 4,674,505	\$ 3,837,954	\$ 682,760	\$ 4,520,714	-3.3%	\$ 3,971,484	-15.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 770,205	\$ 899,625	\$ 775,459	\$ 122,893	\$ 898,352	-0.1%	\$ 952,192	5.8%
Benefits	\$ 333,601	\$ 390,473	\$ 325,429	\$ 56,171	\$ 381,600	-2.3%	\$ 381,912	-2.2%
Chemicals	\$ 1,642,043	\$ 1,600,000	\$ 1,268,705	\$ 387,295	\$ 1,656,000	3.5%	\$ 1,600,000	0.0%
Other Operational Expenses	\$ 694,283	\$ 767,093	\$ 554,158	\$ 90,920	\$ 645,078	-15.9%	\$ 802,380	4.6%
Capital Expenditures	\$ 303,690	\$ 1,017,314	\$ 914,203	\$ 25,481	\$ 939,684	-7.6%	\$ 235,000	-76.9%
Total Expenditures by Character	\$ 3,743,822	\$ 4,674,505	\$ 3,837,954	\$ 682,760	\$ 4,520,714	-3.3%	\$ 3,971,484	-15.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 134,053	\$ 153,298	\$ 102,855	\$ 54,201	\$ 157,056	2.5%	\$ 168,525	9.9%
Transfers Out To Other Funds	\$ (1,223,351)	\$ -	\$ (115,214)	\$ (7,442)	\$ (122,656)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ (1,089,298)	\$ 153,298	\$ (12,359)	\$ 46,759	\$ 34,400	-77.6%	\$ 168,525	9.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (254,228)	\$ 95,759			\$ 273,594	185.7%	\$ 1,059,581	1006.5%
Estimated Fund Balance, January 1	\$ 7,188,637	\$ 6,142,277			\$ 6,934,409	12.9%	\$ 7,208,003	17.4%
Estimated Fund Balance, December 31	\$ 6,934,409	\$ 6,238,036			\$ 7,208,003	15.5%	\$ 8,267,584	32.5%



**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2018**

FUND BALANCE RECAP

	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
RSVD - Equip Replacement	\$ 500,000	\$ 500,000	\$ 500,000
RSVD - Chemicals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved-Undesignated	\$ 5,434,409	\$ 5,708,003	\$ 6,767,584
Total Fund Balance Designations/Reserves	\$ 6,934,409	\$ 7,208,003	\$ 8,267,584

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	17	18	18	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.

2018 GOALS AND OBJECTIVES

- Purchase and implement new animal shelter management software that will address online rabies licensing and other software improvement needs. There will be a two-year transition period beginning in 2018 with the initial implementation followed by the introduction of online rabies licensing in 2019.
- Begin construction on the new Animal Services shelter.
- Send more Animal Services officers to get certified for animal cruelty investigations.
- Provide animal services to the City of Dequincy.
- Increase the number of animal adoptions.
- Develop programs to expand the shelter’s resources beyond its walls.

2017 ACCOMPLISHMENTS

- Evacuated the animals in preparation of Hurricane Harvey.
- Sent several Animal Services officers to complete their animal cruelty investigation certifications, allowing the Department to assist the public with animal cruelty complaints.
- Drafted adoption forms in Spanish to better service those who are new to the area and are not fluent in English.
- Completed the Animal Care Technician and Animal Services Officer Training Manuals.
- Operated the Department without limiting services to the citizens of Calcasieu Parish, despite the challenges associated with working in a less than operational facility.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Service Requests Received/Addressed	9,863	9,407	9,673
Animal Bite Cases Completed	417	342	396
Citations Issued	705	729	984
Microchips Implanted	1,693	1,612	2,199
Live Animals Entering Shelter	10,042	9,442	9,980
Animals Adopted / Fostered / Rescued	1,940	1,930	1,993
Animals Returned to Owner	933	1,051	1,184
Animals Euthanized	5,806	5,172	5,405
Deceased Animals Accepted for Disposal	1,190	1,242	1,280

**CALCASIEU PARISH POLICE JURY
230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Licenses and Fees	\$ 593,358	\$ 511,000	\$ 522,576	\$ 35,578	\$ 558,154	9.2%	\$ 530,000	3.7%
Intergovernmental	\$ 588,499	\$ 621,161	\$ 468,670	\$ 29,636	\$ 498,306	-19.8%	\$ 641,456	3.3%
Interest Income	\$ 9,842	\$ 9,000	\$ 11,506	\$ 2,494	\$ 14,000	55.6%	\$ 10,000	11.1%
Other	\$ 19,827	\$ 3,000	\$ 10,489	\$ -	\$ 10,489	249.6%	\$ 3,000	0.0%
Total Revenues by Source	\$ 1,211,526	\$ 1,144,161	\$ 1,013,241	\$ 67,708	\$ 1,080,949	-5.5%	\$ 1,184,456	3.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 2,703,430	\$ 3,241,160	\$ 2,509,507	\$ 486,049	\$ 2,995,556	-7.6%	\$ 3,380,782	4.3%
Adoption Services	\$ 82,823	\$ 125,000	\$ 87,438	\$ 20,562	\$ 108,000	-13.6%	\$ 100,000	-20.0%
Total Expenditures by Dept/Cost Center	\$ 2,786,253	\$ 3,366,160	\$ 2,596,945	\$ 506,611	\$ 3,103,556	-7.8%	\$ 3,480,782	3.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,786,253	\$ 3,366,160	\$ 2,596,945	\$ 506,611	\$ 3,103,556	-7.8%	\$ 3,480,782	3.4%
Total Expenditures by Function	\$ 2,786,253	\$ 3,366,160	\$ 2,596,945	\$ 506,611	\$ 3,103,556	-7.8%	\$ 3,480,782	3.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,288,503	\$ 1,483,000	\$ 1,217,871	\$ 229,551	\$ 1,447,422	-2.4%	\$ 1,595,900	7.6%
Benefits	\$ 637,433	\$ 774,857	\$ 583,052	\$ 106,400	\$ 689,452	-11.0%	\$ 745,611	-3.8%
Other Operational Expenses	\$ 755,133	\$ 932,369	\$ 664,193	\$ 154,431	\$ 818,624	-12.2%	\$ 979,271	5.0%
Capital Expenditures	\$ 105,184	\$ 175,934	\$ 131,829	\$ 16,229	\$ 148,058	-15.8%	\$ 160,000	-9.1%
Total Expenditures by Character	\$ 2,786,253	\$ 3,366,160	\$ 2,596,945	\$ 506,611	\$ 3,103,556	-7.8%	\$ 3,480,782	3.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,886,539	\$ 2,019,224	\$ 1,950,000	\$ 40,841	\$ 1,990,841	-1.4%	\$ 2,014,383	-0.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,886,539	\$ 2,019,224	\$ 1,950,000	\$ 40,841	\$ 1,990,841	-1.4%	\$ 2,014,383	-0.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 311,812	\$ (202,775)			\$ (31,766)	84.3%	\$ (281,943)	-39.0%
Estimated Fund Balance, January 1	\$ 181,977	\$ 228,984			\$ 493,789	115.6%	\$ 462,023	101.8%
Estimated Fund Balance, December 31	\$ 493,789	\$ 26,209			\$ 462,023	1662.8%	\$ 180,080	587.1%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	35	43	43	43
Part Time	1	1	1	3

**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.

2018 GOALS AND OBJECTIVES

- Complete the wetlands review and the project plans for hiking and biking trails at Holbrook Park.
- Install new playground equipment and amenities at Lorrain Park.
- Upgrade amenities at various parks by adding campfire rings, BBQ pits, tables, and benches.
- Complete the Intracoastal Park Additions and Renovations Project for the pavilion, fishing and cleaning wharf, and campsites.

2017 ACCOMPLISHMENTS

- Upgraded restroom facilities at Holbrook Park.
- Upgraded amenities at various parks by adding BBQ pits, trash receptacles, and dog waste stations.
- Replaced all drinking fountains at Prien Lake Park with new stations that include bottle fillers.
- Launched the online camping reservation system which allows campers to reserve campsites at the Parish parks.
- Completed the River Bluff Park Development Phase II B.
- Completed the Alligator Park Improvements Project.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Park Rentals	475	515	525
Fishing Tournaments	8	9	12
Campsite Rentals	2,152	2,166	2,400
Work Orders Processed	1,142	1,984	2,300

**CALCASIEU PARISH POLICE JURY
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 238,433	\$ 241,000	\$ 183,558	\$ 53,442	\$ 237,000	-1.7%	\$ 237,000	-1.7%
Intergovernmental	\$ 10,316	\$ 23,750	\$ 31,660	\$ 178	\$ 31,838	34.1%	\$ 20,000	-15.8%
Interest Income	\$ 14,050	\$ 12,000	\$ 10,908	\$ 2,092	\$ 13,000	8.3%	\$ 12,000	0.0%
Other	\$ 13,405	\$ 12,500	\$ 25,294	\$ 1,706	\$ 27,000	116.0%	\$ 12,500	0.0%
Total Revenues by Source	\$ 276,204	\$ 289,250	\$ 251,420	\$ 57,418	\$ 308,838	6.8%	\$ 281,500	-2.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Parks Fund	\$ 787,556	\$ 1,041,023	\$ 869,000	\$ 253,523	\$ 1,122,523	7.8%	\$ 1,249,228	20.0%
Total Expenditures by Dept/Cost Center	\$ 787,556	\$ 1,041,023	\$ 869,000	\$ 253,523	\$ 1,122,523	7.8%	\$ 1,249,228	20.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 787,556	\$ 1,041,023	\$ 869,000	\$ 253,523	\$ 1,122,523	7.8%	\$ 1,249,228	20.0%
Total Expenditures by Function	\$ 787,556	\$ 1,041,023	\$ 869,000	\$ 253,523	\$ 1,122,523	7.8%	\$ 1,249,228	20.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 724,147	\$ 900,023	\$ 865,403	\$ 68,120	\$ 933,523	3.7%	\$ 1,108,228	23.1%
Capital Expenditures	\$ 63,409	\$ 141,000	\$ 3,597	\$ 185,403	\$ 189,000	34.0%	\$ 141,000	0.0%
Total Expenditures by Character	\$ 787,556	\$ 1,041,023	\$ 869,000	\$ 253,523	\$ 1,122,523	7.8%	\$ 1,249,228	20.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	0.0%	\$ 450,000	28.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	0.0%	\$ 450,000	28.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (161,352)	\$ (401,773)			\$ (463,685)	-15.4%	\$ (517,728)	-28.9%
Estimated Fund Balance, January 1	\$ 1,398,422	\$ 1,096,796			\$ 1,237,070	12.8%	\$ 773,385	-29.5%
Estimated Fund Balance, December 31	\$ 1,237,070	\$ 695,023			\$ 773,385	11.3%	\$ 255,657	-63.2%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	7	0	0	0
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

Adjudicated Property – The primary mission for this Department is to allow property adjudicated to the Parish through non-payment of taxes to be returned to commerce by selling 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.

2018 GOALS AND OBJECTIVES

- Finalize fringe area standards and complete related agreements with the City of Lake Charles.
- Coordinate with municipalities to minimize enclave annexation.
- Work in conjunction with the new drainage initiative to obtain approval of ordinances and enhancements of code enforcement for water quality violations.
- Complete the Corridor Overlay Standards in Ward Three and reclassification studies of agriculturally-zoned areas in the fringe.
- Provide new options for customers through initiation of the Citizen Access Portal.
- Improve workflow among the Department and other departments through the addition of custom reporting in EnerGov and the integration of Laserfiche document management.
- Auction thirty-five (35) adjudicated properties.

2017 ACCOMPLISHMENTS

- Implemented EnerGov Community Development Software.
- Amended the Corridor Overlay Standards in Ward One.
- Increased public outreach activities for both stormwater quality and floodplain awareness.
- Maintained a Class 8 rating for the CRS Program amid the many changes in the updated 2017 CRS Manual.
- Auctioned sixty-six (66) adjudicated properties.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Occupational Licenses	2,794	2,839	2,850
Rezoning	51	69	65
Exceptions	46	36	25
Variations	34	49	55
Administrative Reviews	70	75	65
Subdivisions	14	19	20
Road Abandonments	8	1	5
Development Permits	1,990	2,128	2,000
Overlay District Requests	8	-	3
Number of Completed Adjudicated Property Sales	47	56	65
Number of Adjudicated Parcels Sold	48	81	66

CALCASIEU PARISH POLICE JURY
234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 1,961,720	\$ 1,840,100	\$ 1,892,742	\$ 106,288	\$ 1,999,030	8.6%	\$ 2,935,700	59.5%
Intergovernmental	\$ 13,000	\$ 13,000	\$ 16,365	\$ -	\$ 16,365	25.9%	\$ 14,086	8.4%
Interest Income	\$ 6,648	\$ 5,000	\$ 5,650	\$ 750	\$ 6,400	28.0%	\$ 6,000	20.0%
Other	\$ 137,163	\$ 4,000	\$ 192,683	\$ -	\$ 192,683	4717.1%	\$ 4,000	0.0%
Total Revenues by Source	\$ 2,118,531	\$ 1,862,100	\$ 2,107,440	\$ 107,038	\$ 2,214,478	18.9%	\$ 2,959,786	58.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Planning	\$ 1,386,982	\$ 1,607,086	\$ 1,255,860	\$ 224,614	\$ 1,480,474	-7.9%	\$ 1,481,440	-7.8%
Property Development	\$ 1,504,627	\$ 1,704,683	\$ 1,333,549	\$ 302,911	\$ 1,636,460	-4.0%	\$ 1,757,794	3.1%
Adjudicated Property	\$ 113,192	\$ 114,493	\$ 103,245	\$ 10,946	\$ 114,191	-0.3%	\$ 120,062	4.9%
Sewer Compliance	\$ 336,836	\$ 507,805	\$ 300,230	\$ 54,561	\$ 354,791	-30.1%	\$ 496,359	-2.3%
Total Expenditures by Dept/Cost Center	\$ 3,341,637	\$ 3,934,067	\$ 2,992,884	\$ 593,032	\$ 3,585,916	-8.8%	\$ 3,855,655	-2.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,341,637	\$ 3,934,067	\$ 2,992,884	\$ 593,032	\$ 3,585,916	-8.8%	\$ 3,855,655	-2.0%
Total Expenditures by Function	\$ 3,341,637	\$ 3,934,067	\$ 2,992,884	\$ 593,032	\$ 3,585,916	-8.8%	\$ 3,855,655	-2.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,613,493	\$ 1,879,965	\$ 1,454,176	\$ 308,004	\$ 1,762,180	-6.3%	\$ 1,936,900	3.0%
Benefits	\$ 696,713	\$ 841,056	\$ 637,402	\$ 137,559	\$ 774,961	-7.9%	\$ 848,630	0.9%
Other Operational Expenses	\$ 664,999	\$ 940,929	\$ 776,407	\$ 142,467	\$ 918,874	-2.3%	\$ 1,037,225	10.2%
Capital Expenditures	\$ 366,432	\$ 272,117	\$ 124,899	\$ 5,002	\$ 129,901	-52.3%	\$ 32,900	-87.9%
Total Expenditures by Character	\$ 3,341,637	\$ 3,934,067	\$ 2,992,884	\$ 593,032	\$ 3,585,916	-8.8%	\$ 3,855,655	-2.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,603,678	\$ 1,653,981	\$ 789,129	\$ 575,662	\$ 1,364,791	-17.5%	\$ 506,359	-69.4%
Transfers Out To Other Funds	\$ (1,168)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,602,510	\$ 1,653,981	\$ 789,129	\$ 575,662	\$ 1,364,791	-17.5%	\$ 506,359	-69.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 379,404	\$ (417,986)			\$ (6,647)	98.4%	\$ (389,510)	6.8%
Estimated Fund Balance, January 1	\$ 408,293	\$ 582,450			\$ 787,697	35.2%	\$ 781,050	34.1%
Estimated Fund Balance, December 31	\$ 787,697	\$ 164,464			\$ 781,050	374.9%	\$ 391,540	138.1%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	38	42	42	42
Part Time	2	2	1	2



CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 1,145,210	\$ 1,123,000	\$ 1,081,355	\$ 39,845	\$ 1,121,200	-0.2%	\$ 21,200	-98.1%
Charges for Services	\$ 3,569,043	\$ 4,030,493	\$ 3,988,469	\$ 12,270	\$ 4,000,739	-0.7%	\$ 4,241,950	5.2%
Intergovernmental	\$ -	\$ -	\$ 17,214	\$ -	\$ 17,214	N/A	\$ 9,387	N/A
Interest Income	\$ 58,628	\$ 50,000	\$ 54,474	\$ 15,526	\$ 70,000	40.0%	\$ 65,000	30.0%
Other	\$ 46,900	\$ 46,000	\$ 54,167	\$ -	\$ 54,167	17.8%	\$ 50,000	8.7%
Total Revenues by Source	\$ 4,819,781	\$ 5,249,493	\$ 5,195,679	\$ 67,641	\$ 5,263,320	0.3%	\$ 4,387,537	-16.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 874,047	\$ 935,192	\$ 758,141	\$ 147,613	\$ 905,754	-3.1%	\$ 936,199	0.1%
Division of Finance	\$ 1,463,140	\$ 1,594,932	\$ 1,304,953	\$ 234,725	\$ 1,539,678	-3.5%	\$ 1,666,725	4.5%
Department of Human Resources	\$ 723,792	\$ 860,873	\$ 657,619	\$ 147,217	\$ 804,836	-6.5%	\$ 892,481	3.7%
Risk Management	\$ 536,664	\$ 616,898	\$ 453,347	\$ 99,213	\$ 552,560	-10.4%	\$ 593,841	-3.7%
Miscellaneous Admin Activities	\$ 654,451	\$ 719,301	\$ 537,057	\$ 123,244	\$ 660,301	-8.2%	\$ 731,301	1.7%
Total Expenditures by Dept/Cost Center	\$ 4,252,094	\$ 4,727,196	\$ 3,711,117	\$ 752,012	\$ 4,463,129	-5.6%	\$ 4,820,547	2.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 4,252,094	\$ 4,727,196	\$ 3,711,117	\$ 752,012	\$ 4,463,129	-5.6%	\$ 4,820,547	2.0%
Total Expenditures by Function	\$ 4,252,094	\$ 4,727,196	\$ 3,711,117	\$ 752,012	\$ 4,463,129	-5.6%	\$ 4,820,547	2.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,405,008	\$ 2,560,317	\$ 2,108,713	\$ 429,489	\$ 2,538,202	-0.9%	\$ 2,650,067	3.5%
Benefits	\$ 798,891	\$ 842,174	\$ 688,382	\$ 147,619	\$ 836,001	-0.7%	\$ 852,249	1.2%
Other Operational Expenses	\$ 1,024,733	\$ 1,255,805	\$ 894,301	\$ 164,529	\$ 1,058,830	-15.7%	\$ 1,260,731	0.4%
Capital Expenditures	\$ 23,462	\$ 68,900	\$ 19,721	\$ 10,375	\$ 30,096	-56.3%	\$ 57,500	-16.5%
Total Expenditures by Character	\$ 4,252,094	\$ 4,727,196	\$ 3,711,117	\$ 752,012	\$ 4,463,129	-5.6%	\$ 4,820,547	2.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (618,816)	\$ (721,559)	\$ (560,000)	\$ (55,682)	\$ (615,682)	-14.7%	\$ (85,000)	-88.2%
Total Other Financing Source/Use	\$ (618,816)	\$ (721,559)	\$ (560,000)	\$ (55,682)	\$ (615,682)	-14.7%	\$ (85,000)	-88.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (51,129)	\$ (199,262)			\$ 184,509	192.6%	\$ (518,010)	-160.0%
Estimated Fund Balance, January 1	\$ 4,695,967	\$ 4,510,622			\$ 4,644,838	3.0%	\$ 4,829,347	7.1%
Estimated Fund Balance, December 31	\$ 4,644,838	\$ 4,311,360			\$ 4,829,347	12.0%	\$ 4,311,337	0.0%

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
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	\$ 3,744,838	\$ 3,929,347	\$ 3,411,337
Total Fund Balance Designations/Reserves	\$ 4,644,838	\$ 4,829,347	\$ 4,311,337

**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.

2018 GOALS AND OBJECTIVES

- Lead team to evaluate drainage operations and maintenance activities and governance structures in the Parish and recommend improvements as needed.
- Work closely with the Facility Management Department in the planning and detailed design stages of the new 14th Judicial District, Family and Juvenile Court Facility project, the new Animal Services and Adoption Facility, the new Coroner’s Office Facility, and other projects as needed.
- Begin strategic planning process for the Police Jury for the next three to five years based on recommendations from the Regional Impact Study and other sources of input from the public.
- Complete updates to the current procurement process. The updates will include items related to communication within departments, increases in technology used for purchasing, and other processes that can be streamlined for more efficient procurement practices.
- Continue the implementation phase of the new electronic records management system and procedures for all Parish departments.
- Prepare and conduct Special Service District Board Member training workshops with assistance from other Parish departments.

2017 ACCOMPLISHMENTS

- Completed a comprehensive process with the Public Works, Engineering, and Planning & Development Departments to update ordinances relating to drainage standards for developments.
- Completed design and detailed specifications with the Facility Management Department and the Office of Juvenile Justice Services for a new OJJS complex.
- Completed conceptual design and an operational study for a new 14th Judicial District, Family and Juvenile Court building.
- Updated the Gaming Revenue District agreement to include the City of Westlake and to stipulate agreement provisions if the Isle of Capri casino license is sold.
- Led efforts to redesign the development permit process to gain efficiencies in cycle time.
- Carried out responsibilities related to the preparedness, response, and recovery for two tropical storms that struck Calcasieu Parish (Tropical Storm Cindy and Hurricane Harvey).
- Led process to purchase a fourteen-acre property in Lake Charles for a drainage retention pond. Acquisition costs were shared among the Police Jury, the City of Lake Charles, and Gravity Drainage District No. 4 of Ward 3.
- Elevated the emphasis on having a stronger safety culture within the Police Jury through an all-employee safety event and the hiring of a new Safety Officer.
- Revised the Parish’s smoking ordinance to include designated smoking areas for Parish buildings and to designate all parks as tobacco free.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Minutes of Regular and Special Police Jury Meetings	24	25	25
Reports of Committee Meetings	30	30	23
Resolutions	411	415	429
Ordinances	151	211	191
Certificates	213	276	213
Proclamations	20	23	15

CALCASIEU PARISH POLICE JURY								
236161 ADMINISTRATIVE FUND - OFFICE OF THE ADMINISTRATOR - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 874,047	\$ 935,192	\$ 758,141	\$ 147,613	\$ 905,754	-3.1%	\$ 936,199	0.1%
Total Expenditures by Dept/Cost Center	\$ 874,047	\$ 935,192	\$ 758,141	\$ 147,613	\$ 905,754	-3.1%	\$ 936,199	0.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 874,047	\$ 935,192	\$ 758,141	\$ 147,613	\$ 905,754	-3.1%	\$ 936,199	0.1%
Total Expenditures by Function	\$ 874,047	\$ 935,192	\$ 758,141	\$ 147,613	\$ 905,754	-3.1%	\$ 936,199	0.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 605,619	\$ 644,066	\$ 535,240	\$ 100,702	\$ 635,942	-1.3%	\$ 647,538	0.5%
Benefits	\$ 193,110	\$ 202,254	\$ 168,764	\$ 29,995	\$ 198,759	-1.7%	\$ 203,450	0.6%
Other Operational Expenses	\$ 74,148	\$ 83,472	\$ 54,137	\$ 16,031	\$ 70,168	-15.9%	\$ 81,211	-2.7%
Capital Expenditures	\$ 1,170	\$ 5,400	\$ -	\$ 885	\$ 885	-83.6%	\$ 4,000	-25.9%
Total Expenditures by Character	\$ 874,047	\$ 935,192	\$ 758,141	\$ 147,613	\$ 905,754	-3.1%	\$ 936,199	0.1%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	7	8	8	7
Part Time	1	1	1	2

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to foster public trust and confidence through innovations and practical financial management systems that ensure delivery of efficient and effective services that meet the needs of the citizens of Calcasieu Parish in accordance with the best recognized principles of government finance. The Division of Finance is committed to a high standard of excellence in the performance of its duties and responsibilities.

To achieve this mission, the Division of Finance performs activities that lead to the delivery of timely, useful, and accurate financial and management reports to user departments and component units of the Parish. This includes processing and recording financial transactions, managing daily cash and investments, preparing monthly and annual financial statements, performing payroll functions for all departments, assisting management in financial matters, ensuring compliance with federal, state, and local mandates, responding to questions concerning the Parish’s financial condition, and assisting user departments in maintaining proper accounting records to support grant activity and to ensure grant compliance with applicable regulations. The Division of Finance, 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 programs.

2018 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 and demonstrate the financial strength and stability of the Parish when requested.
- Prepare the Parish’s Comprehensive Annual Financial Report with the quality necessary to receive the Certificate for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA).
- Utilize new technology, whenever possible, to streamline current financial processes, such as the importing of high volume vendor invoices directly into the accounting system as well as Purchase Card implementation.
- 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.
- Hire and train another accounting professional to assist with internal reviews of revenue sources and other activities in order to ensure compliance with Parish policies and procedures.
- Implement an expanded Accounting and Grant Policy Manual that provides more accounting related guidance than what was previously issued with the original Grant Policy Manual adopted in the latter part of 2016.

2017 ACCOMPLISHMENTS

- Prepared the Parish’s 2016 Comprehensive Annual Financial Report and received the Department’s 25th consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2015 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 2018 Annual Budget.
- Prepared for the implementation of the new testing requirements issued by the Louisiana Legislative Auditor for the prescribed statewide agreed-upon procedures which are intended to represent a minimum level of audit work to be performed during the first part of 2018 for the 2017 annual audit of the Parish.
- Implemented both document imaging for scanning checks and the Parish Grant Policy Manual, with accounting policies included, which provides a written foundation for internal controls, guidance in financial activities, and uniform procedures to be applied consistently throughout the Parish.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Number of Funds Maintained	122	122	123
Purchase Orders Issued	1,196	630	793
Sealed Bids, Advertised and Opened	98	85	90
Surplus Bids	323	259	268
Invoices Processed	53,788	50,994	61,661
Accounts Payable Checks Issued	29,733	32,160	30,470
Electronic Payments Rebate	-	\$45,818	\$52,372

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Division of Finance	\$ 1,463,140	\$ 1,594,932	\$ 1,304,953	\$ 234,725	\$ 1,539,678	-3.5%	\$ 1,666,725	4.5%
Total Expenditures by Dept/Cost Center	\$ 1,463,140	\$ 1,594,932	\$ 1,304,953	\$ 234,725	\$ 1,539,678	-3.5%	\$ 1,666,725	4.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,463,140	\$ 1,594,932	\$ 1,304,953	\$ 234,725	\$ 1,539,678	-3.5%	\$ 1,666,725	4.5%
Total Expenditures by Function	\$ 1,463,140	\$ 1,594,932	\$ 1,304,953	\$ 234,725	\$ 1,539,678	-3.5%	\$ 1,666,725	4.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 992,499	\$ 1,041,704	\$ 874,067	\$ 155,986	\$ 1,030,053	-1.1%	\$ 1,118,376	7.4%
Benefits	\$ 313,315	\$ 323,722	\$ 268,527	\$ 52,653	\$ 321,180	-0.8%	\$ 332,342	2.7%
Other Operational Expenses	\$ 150,372	\$ 202,006	\$ 146,927	\$ 21,518	\$ 168,445	-16.6%	\$ 188,507	-6.7%
Capital Expenditures	\$ 6,954	\$ 27,500	\$ 15,432	\$ 4,568	\$ 20,000	-27.3%	\$ 27,500	0.0%
Total Expenditures by Character	\$ 1,463,140	\$ 1,594,932	\$ 1,304,953	\$ 234,725	\$ 1,539,678	-3.5%	\$ 1,666,725	4.5%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	15	14	14	15
Part Time	2	3	3	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.

2018 GOALS AND OBJECTIVES

- Implement an employee engagement survey tool to increase employee communication and feedback. Utilize the information received to guide the Recruiting & Retention Task Force’s work.
- Develop a consistent format for internal employee communications.
- Create a task force assigned to establish and maintain a shared organizational culture built on a foundation of excellent citizen service.
- Conduct an employee-focused event geared toward employee education, awareness, and retention. The goal for full-time attendance is to achieve 85% with an 85% overall satisfaction rating.
- Maximize the use 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 onboarding program that focuses on enhancing employment processes and new hire introductory periods to increase employee recruiting and retention.
- Focus on leadership development by continuing the 2017-2018 Eagle Academy Class, conducting an Eagle Express class, and providing quarterly learning offerings to all supervisors on various leadership and HR related topics, including interviewing and proactive documentation.
- Create and refine customized department reports to keep departments informed of staffing trends, including time to fill open positions.

2017 ACCOMPLISHMENTS

- Partnered with the Risk Management Department to host the first ever all-employee “Safe Together” Event. A total of 495 employees attended.
- Implemented the revised 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 60 requests for medical leave, extended leave of absence, or work-related accommodations.
- Held 25 various training sessions, which benefitted an estimated 1,322 employees.
- Offered monthly New Employee and Benefits Only Orientation sessions, which benefitted approximately 177 new hires.
- Recognized nine (9) Parish employees for retiring with years of service ranging from 9 to 39 years.
- Recognized 54 Parish employees who have 10, 15, 20, 25, or 30 years of service.
- Participated in 13 local job fairs and created five (5) departmental videos, for a total of 15 to date, with over 75,000 views on various social media sites in an effort to brand the Calcasieu Parish Police Jury as an employer of choice.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
New Employees Processed/Hired	408	422	560
Employees Terminated/Resigned	364	329	492
Employment Applications Processed	779	936	1,428*
EAP Training Participants	811	808	572
HR/Other Training Participants	1,187	893	750

***Implemented NeoGov applicant software mid-year, which is designed for recruiting and hiring in the public sector.**

CALCASIEU PARISH POLICE JURY								
236165 ADMINISTRATIVE FUND - HUMAN RESOURCES - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Department of Human Resources	\$ 723,792	\$ 860,873	\$ 657,619	\$ 147,217	\$ 804,836	-6.5%	\$ 892,481	3.7%
Total Expenditures by Dept/Cost Center	\$ 723,792	\$ 860,873	\$ 657,619	\$ 147,217	\$ 804,836	-6.5%	\$ 892,481	3.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 723,792	\$ 860,873	\$ 657,619	\$ 147,217	\$ 804,836	-6.5%	\$ 892,481	3.7%
Total Expenditures by Function	\$ 723,792	\$ 860,873	\$ 657,619	\$ 147,217	\$ 804,836	-6.5%	\$ 892,481	3.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 437,276	\$ 486,462	\$ 385,544	\$ 87,214	\$ 472,758	-2.8%	\$ 500,305	2.8%
Benefits	\$ 164,649	\$ 183,800	\$ 145,919	\$ 32,577	\$ 178,496	-2.9%	\$ 187,322	1.9%
Other Operational Expenses	\$ 109,523	\$ 180,611	\$ 123,858	\$ 27,004	\$ 150,862	-16.5%	\$ 194,854	7.9%
Capital Expenditures	\$ 12,344	\$ 10,000	\$ 2,298	\$ 422	\$ 2,720	-72.8%	\$ 10,000	0.0%
Total Expenditures by Character	\$ 723,792	\$ 860,873	\$ 657,619	\$ 147,217	\$ 804,836	-6.5%	\$ 892,481	3.7%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	9	9	9	9
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY
236166 RISK MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2018 GOALS AND OBJECTIVES

- Develop the Parish's safety program by holding monthly Safety Team meetings, daily inspections, and safety auditing. The Safety Officer will conduct incident investigations on all accidents and determine probable cause.
- Complete a HIPAA Security Risk Analysis to ensure compliance with HIPAA's administrative, physical, and technical safeguards.
- Provide affordable, quality medical and dental insurance to all divisions, departments, and component entities of the Parish.
- Promote Health Connection as a primary care alternative for our members. Increasing office visits mitigates the Parish's healthcare costs while providing accessible and efficient care.
- Move the Parish's driving simulator to a different facility to allow for an increase in training efforts.

2017 ACCOMPLISHMENTS

- Held the first annual Safe Together workshop for Parish employees. This all-staff safety event and supervisor workshop was designed to educate, inspire, and motivate employees to think in terms of personal safety and team safety.
- Transitioned medical and dental coverage to a new third party administrator, UMR.
- Implemented a new specialty medication program through CRx utilizing drug manufacturers' coupons, which saves money on prescriptions for both the members and the Parish.
- Group Insurance contracted with a provider to offer diabetic supplies and diabetic medication to members on medical insurance at no cost to the member thus increasing patient compliance, creating better outcomes, reducing risk, and lowering costs.
- Received quotes for the Parish's ancillary insurance products, which include vision, critical illness, accident, and life. These products enhance employee benefits and attract and retain valued employees.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Workers' Comp-Indemnity Average Cost per Claim	\$308	\$346	\$668
Workers' Comp-Medical Average Cost per Claim	\$3,479	\$4,415	\$3,987
General Liability & Auto Bodily Injury Average Cost per Claim	\$656	\$3,037	\$2,773
General Liability & Auto Property Damage Average Cost per Claim	\$1,507	\$1,675	\$1,987
Average Employees Enrolled in Health Insurance Program (Excluding Port Employees)	998	1,029	1,052

CALCASIEU PARISH POLICE JURY								
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Risk Management	\$ 536,664	\$ 616,898	\$ 453,347	\$ 99,213	\$ 552,560	-10.4%	\$ 593,841	-3.7%
Total Expenditures by Dept/Cost Center	\$ 536,664	\$ 616,898	\$ 453,347	\$ 99,213	\$ 552,560	-10.4%	\$ 593,841	-3.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 536,664	\$ 616,898	\$ 453,347	\$ 99,213	\$ 552,560	-10.4%	\$ 593,841	-3.7%
Total Expenditures by Function	\$ 536,664	\$ 616,898	\$ 453,347	\$ 99,213	\$ 552,560	-10.4%	\$ 593,841	-3.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 369,614	\$ 388,085	\$ 313,862	\$ 65,187	\$ 379,049	-2.3%	\$ 383,848	-1.1%
Benefits	\$ 127,817	\$ 132,398	\$ 105,172	\$ 24,130	\$ 129,302	-2.3%	\$ 129,135	-2.5%
Other Operational Expenses	\$ 36,239	\$ 80,415	\$ 32,322	\$ 5,396	\$ 37,718	-53.1%	\$ 64,858	-19.3%
Capital Expenditures	\$ 2,994	\$ 16,000	\$ 1,991	\$ 4,500	\$ 6,491	-59.4%	\$ 16,000	0.0%
Total Expenditures by Character	\$ 536,664	\$ 616,898	\$ 453,347	\$ 99,213	\$ 552,560	-10.4%	\$ 593,841	-3.7%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 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.

2018 GOALS AND OBJECTIVES

- Establish virtual desktop environments to securely serve customers.
- Complete cybersecurity training for all Parish staff.
- Increase internet speeds and reduce costs by 20%.
- Extend lifetime service windows for Parish computers to six (6) years.
- Establish an annual technology survey of customers to improve quality of service.
- Align IT systems to Parish organizational business structure.
- Automate Parish technology accounts for all Parish employees.
- Extend access control and video surveillance enterprise security offerings to all campuses.
- Pilot autonomous bots to enhance customer service offerings.
- Establish two-factor authentication mechanisms for Parish employees accessing high-risk Parish information.

2017 ACCOMPLISHMENTS

- Improved security and functionality of all Parish computers by updating them to the latest Windows 10 operating system.
- Upgraded Parish phone system to maintain service levels and access to integration functionality.
- Reduced monthly phone station costs to under \$6 per month.
- Established a customer service survey for each service request to improve quality of service.
- Established stock of key technology items to be more responsive with procurement.
- Expanded access of self-service account management for Parish employees.
- Established monthly technology hygiene scans performed by DHS.
- Established technology staff cybersecurity training.
- Establish centralized event logging solution to meet compliance goals.
- Reduced technology budget for the fourth consecutive year.
- Established two-factor authentication mechanisms for Parish technology employees accessing high-risk Parish information.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Number of Computers Supported	685	716	776
Number of VoIP Phones Supported	790	836	849
Number of Servers Maintained	70	103	97
Number of Printers Supported	233	281	279
Number of Scanners Supported	154	212	209
Number of Customer Service Requests	2,731	2,803	2,758

**CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 894,201	\$ 1,017,925	\$ 983,631	\$ 34,079	\$ 1,017,710	0.0%	\$ 1,105,889	8.6%
Interest Income	\$ 3,498	\$ 3,500	\$ 3,639	\$ 861	\$ 4,500	28.6%	\$ 4,000	14.3%
Other	\$ 574	\$ -	\$ 378	\$ -	\$ 378	N/A	\$ -	0.0%
Total Revenues by Source	\$ 898,273	\$ 1,021,425	\$ 987,648	\$ 34,940	\$ 1,022,588	0.1%	\$ 1,109,889	8.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Information Technology	\$ 1,257,138	\$ 1,188,954	\$ 974,439	\$ 210,949	\$ 1,185,388	-0.3%	\$ 1,188,755	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,257,138	\$ 1,188,954	\$ 974,439	\$ 210,949	\$ 1,185,388	-0.3%	\$ 1,188,755	0.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,257,138	\$ 1,188,954	\$ 974,439	\$ 210,949	\$ 1,185,388	-0.3%	\$ 1,188,755	0.0%
Total Expenditures by Function	\$ 1,257,138	\$ 1,188,954	\$ 974,439	\$ 210,949	\$ 1,185,388	-0.3%	\$ 1,188,755	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 469,071	\$ 503,055	\$ 421,173	\$ 76,946	\$ 498,119	-1.0%	\$ 518,876	3.1%
Benefits	\$ 191,735	\$ 199,376	\$ 168,942	\$ 32,659	\$ 201,601	1.1%	\$ 198,143	-0.6%
Other Operational Expenses	\$ 408,494	\$ 388,693	\$ 322,510	\$ 44,658	\$ 367,168	-5.5%	\$ 389,006	0.1%
Capital Expenditures	\$ 187,838	\$ 97,830	\$ 61,814	\$ 56,686	\$ 118,500	21.1%	\$ 82,730	-15.4%
Total Expenditures by Character	\$ 1,257,138	\$ 1,188,954	\$ 974,439	\$ 210,949	\$ 1,185,388	-0.3%	\$ 1,188,755	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 180,000	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	0.0%	\$ 85,000	-51.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 180,000	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	0.0%	\$ 85,000	-51.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (178,865)	\$ 7,471			\$ 12,200	63.3%	\$ 6,134	-17.9%
Estimated Fund Balance, January 1	\$ 261,502	\$ 112,480			\$ 82,637	-26.5%	\$ 94,837	-15.7%
Estimated Fund Balance, December 31	\$ 82,637	\$ 119,951			\$ 94,837	-20.9%	\$ 100,971	-15.8%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	10	10	10	10
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY
239 GIS FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2018 GOALS AND OBJECTIVES

- 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 help keep their web pages current.
- Begin creating drainage coverage on sewer and water lines for the City of Lake Charles and continue coverage of the Parish drainage.
- Coordinate with the Parish departments to provide them with the GIS information needed and to continue making the updates required to complete their GIS related tasks.
- Continue updating the current tax parcels for the Tax Assessor.
- Search for and educate the Department on the latest technology and software to enable the Department to better meet daily workflow and mapping needs.
- Send monthly and quarterly updates to Map Analyst to keep web pages current.
- Create a custom Map Analyst web page for the Planning and Development Department to be integrated with their daily workflow.
- Migrate the ArcGIS database and web applications currently stored on in-house servers to a cloud-based system which would enable easier and quicker access to data.
- Secure a scheduled contract with Pictometry to fly over the Parish in January or February 2018 to gather new aerial photography.
- Obtain a license to operate a drone for GIS use.
- Improve and expand the Department's data coverage used for web pages.

2017 ACCOMPLISHMENTS

- Migrated all web pages to the ArcGIS Portal using ArcMap 10.3.
- Implemented the City of Sulphur's public and private Map Analyst web applications.
- Continued joint service agreements with the City of Sulphur and the City of Lake Charles to maintain all GIS databases and web applications.
- Implemented Change Finder software which allows the Tax Assessor and the Calcasieu Parish Sheriff's Office to obtain building footprints.
- Worked with each Calcasieu Parish Special Service District to continue coverage of water and sewer lines in the Parish.
- Began working in conjunction with the City of Lake Charles to create coverage for their drainage system.
- Delivered LiDAR (light detection and ranging), DEM (digital elevation model) and contours captured by Pictometry for drainage studies and various departmental uses.

CALCASIEU PARISH POLICE JURY								
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 569,237	\$ 925,107	\$ 909,664	\$ -	\$ 909,664	-1.7%	\$ 808,854	-12.6%
Interest Income	\$ 1,665	\$ 1,500	\$ 4,136	\$ 864	\$ 5,000	233.3%	\$ 4,000	166.7%
Other	\$ 4,420	\$ 5,000	\$ 3,620	\$ 380	\$ 4,000	-20.0%	\$ 4,500	-10.0%
Total Revenues by Source	\$ 575,322	\$ 931,607	\$ 917,420	\$ 1,244	\$ 918,664	-1.4%	\$ 817,354	-12.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GIS	\$ 702,950	\$ 936,822	\$ 758,006	\$ 144,211	\$ 902,217	-3.7%	\$ 835,145	-10.9%
Total Expenditures by Dept/Cost Center	\$ 702,950	\$ 936,822	\$ 758,006	\$ 144,211	\$ 902,217	-3.7%	\$ 835,145	-10.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 702,950	\$ 936,822	\$ 758,006	\$ 144,211	\$ 902,217	-3.7%	\$ 835,145	-10.9%
Total Expenditures by Function	\$ 702,950	\$ 936,822	\$ 758,006	\$ 144,211	\$ 902,217	-3.7%	\$ 835,145	-10.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 332,626	\$ 373,021	\$ 299,545	\$ 65,054	\$ 364,599	-2.3%	\$ 390,039	4.6%
Benefits	\$ 137,317	\$ 158,360	\$ 117,389	\$ 27,109	\$ 144,498	-8.8%	\$ 161,007	1.7%
Other Operational Expenses	\$ 186,983	\$ 382,591	\$ 331,715	\$ 43,555	\$ 375,270	-1.9%	\$ 269,199	-29.6%
Capital Expenditures	\$ 46,024	\$ 22,850	\$ 9,357	\$ 8,493	\$ 17,850	-21.9%	\$ 14,900	-34.8%
Total Expenditures by Character	\$ 702,950	\$ 936,822	\$ 758,006	\$ 144,211	\$ 902,217	-3.7%	\$ 835,145	-10.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 86,206	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 86,206	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (41,422)	\$ (5,215)			\$ 16,447	415.4%	\$ (17,791)	-241.2%
Estimated Fund Balance, January 1	\$ 109,396	\$ 41,225			\$ 67,974	64.9%	\$ 84,421	104.8%
Estimated Fund Balance, December 31	\$ 67,974	\$ 36,010			\$ 84,421	134.4%	\$ 66,630	85.0%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	8	8	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) the Family Day Care Home Food Program; (3) Food for Seniors; (4) the Summer Food Service Program (SFSP); and (5) TRIAD.

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 Low Income Home Energy Assistance Program (LIHEAP); and (4) 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 Coordinated Entry Program (formerly known as the Continuum of Care Program) in partnership with the Louisiana Balance of State; (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.

2018 GOALS AND OBJECTIVES

- Increase ability to make referrals and leverage resources by improving the list of programs administered by the Department and its partners within the community and distributing it to the Department’s staff and other organizations.
- Evaluate the Community Services Block Grant (CSBG) Program and its policies, procedures, goals, and outcomes. Focus on implementing meetings with staff and community partners so that relationships can be fostered and resources can be leveraged more effectively.
- Evaluate the Family Self-Sufficiency (FSS) Program and its policies, procedures, goals, and outcomes. Focus on updating the FSS action plan to ensure effectiveness, creating an interactive manual that will encourage participants to take an active role in tracking their progress, and informing eligible individuals of other beneficial programs such as Asset Builders of SWLA.

2017 ACCOMPLISHMENTS

- Developed a partnership with the City of Lake Charles and the Calcasieu Parish School Board to enter into a joint effort with the National Resource Network to implement their direct assistance plan to help identify career readiness gaps in grades K-12 and to develop a framework to implement key education initiatives to connect public schools and their students with high-demand workforce and career opportunities.
- Other accomplishments for the Department are covered under each individual program narrative.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 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 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interfund User Fees	\$ 30,416	\$ 12,452	\$ 26,476	\$ 2,132	\$ 28,608	129.7%	\$ 26,201	110.4%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,346	N/A
Interest Income	\$ 1,656	\$ 1,500	\$ 2,037	\$ 163	\$ 2,200	46.7%	\$ 1,500	0.0%
Other	\$ 160,159	\$ 600	\$ 2,265	\$ -	\$ 2,265	277.5%	\$ 600	0.0%
Total Revenues by Source	\$ 192,231	\$ 14,552	\$ 30,778	\$ 2,295	\$ 33,073	127.3%	\$ 29,647	103.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Department	\$ 443,100	\$ 428,238	\$ 388,981	\$ 120,537	\$ 509,518	19.0%	\$ 553,664	29.3%
Total Expenditures by Dept/Cost Center	\$ 443,100	\$ 428,238	\$ 388,981	\$ 120,537	\$ 509,518	19.0%	\$ 553,664	29.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 443,100	\$ 428,238	\$ 388,981	\$ 120,537	\$ 509,518	19.0%	\$ 553,664	29.3%
Total Expenditures by Function	\$ 443,100	\$ 428,238	\$ 388,981	\$ 120,537	\$ 509,518	19.0%	\$ 553,664	29.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 253,692	\$ 267,350	\$ 239,825	\$ 54,601	\$ 294,426	10.1%	\$ 358,518	34.1%
Benefits	\$ 79,537	\$ 84,902	\$ 78,105	\$ 16,342	\$ 94,447	11.2%	\$ 121,444	43.0%
Other Operational Expenses	\$ 86,118	\$ 73,486	\$ 69,201	\$ 49,444	\$ 118,645	61.5%	\$ 70,202	-4.5%
Capital Expenditures	\$ 23,753	\$ 2,500	\$ 1,850	\$ 150	\$ 2,000	-20.0%	\$ 3,500	40.0%
Total Expenditures by Character	\$ 443,100	\$ 428,238	\$ 388,981	\$ 120,537	\$ 509,518	19.0%	\$ 553,664	29.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 371,358	\$ 372,937	\$ 371,165	\$ 22,777	\$ 393,942	5.6%	\$ 572,457	53.5%
Transfers Out To Other Funds	\$ (53,566)	\$ (60,119)	\$ (80,475)	\$ 41,844	\$ (38,631)	-35.7%	\$ (37,879)	-37.0%
Total Other Financing Source/Use	\$ 317,792	\$ 312,818	\$ 290,690	\$ 64,621	\$ 355,311	13.6%	\$ 534,578	70.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 66,923	\$ (100,868)			\$ (121,134)	-20.1%	\$ 10,561	110.5%
Estimated Fund Balance, January 1	\$ 59,674	\$ 138,795			\$ 126,597	-8.8%	\$ 5,463	-96.1%
Estimated Fund Balance, December 31	\$ 126,597	\$ 37,927			\$ 5,463	-85.6%	\$ 16,024	-57.8%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	5	4	5	6
Part Time	1	1	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.

2018 GOALS AND OBJECTIVES

- Increase training for everyone who will be involved in an emergency event.
- Form logistical teams within the Department and with community partners.
- Prepare presentations to increase education within the community on how to prepare for an all-hazard event.
- Utilize social media in times of emergency or for everyday events.
- Finish entering data into the new database purchased to track statistics during disaster events.

2017 ACCOMPLISHMENTS

- Mobilized resources to maintain a shelter during Hurricane Harvey.
- Participated in the Bob Cohen MRC Mentorship Program (one of only 11 mentors chosen to do so in the U.S.).
- Established a scholarship fund in partnership with the Health and Human Performance Department at McNeese State University for the Senior Games.
- Established a partnership with the McNeese School of Nursing to produce materials to be used in times of disaster.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Total CMRC Volunteers Trained	2,000	1,360	4,000
Total Non-Medical Volunteers Trained	850	735	3,000
Total Medical Volunteers Trained	1,150	625	1,000
Total Number Flu Vaccines Administered	4,500	-	-
Total Presentations and Seminars	300	213	275
Total Volunteer Hours Served	17,000	12,400	21,700

CALCASIEU PARISH POLICE JURY								
219 HUMAN SERVICES DEPARTMENT - MEDICAL RESERVE CORPS - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ 560	\$ -	\$ 560	N/A	\$ 4,863	N/A
Interest Income	\$ 1,005	\$ 750	\$ 1,034	\$ 66	\$ 1,100	46.7%	\$ 1,000	33.3%
Total Revenues by Source	\$ 1,005	\$ 750	\$ 1,594	\$ 66	\$ 1,660	121.3%	\$ 5,863	681.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Medical Reserve Corps	\$ 201,223	\$ 216,475	\$ 166,463	\$ 42,825	\$ 209,288	-3.3%	\$ 194,750	-10.0%
Total Expenditures by Dept/Cost Center	\$ 201,223	\$ 216,475	\$ 166,463	\$ 42,825	\$ 209,288	-3.3%	\$ 194,750	-10.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 201,223	\$ 216,475	\$ 166,463	\$ 42,825	\$ 209,288	-3.3%	\$ 194,750	-10.0%
Total Expenditures by Function	\$ 201,223	\$ 216,475	\$ 166,463	\$ 42,825	\$ 209,288	-3.3%	\$ 194,750	-10.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 124,439	\$ 130,348	\$ 106,249	\$ 23,669	\$ 129,918	-0.3%	\$ 124,528	-4.5%
Benefits	\$ 53,320	\$ 55,923	\$ 43,726	\$ 8,011	\$ 51,737	-7.5%	\$ 51,521	-7.9%
Other Operational Expenses	\$ 23,464	\$ 30,204	\$ 15,239	\$ 1,477	\$ 16,716	-44.7%	\$ 17,701	-41.4%
Capital Expenditures	\$ -	\$ -	\$ 1,249	\$ 9,668	\$ 10,917	N/A	\$ 1,000	N/A
Total Expenditures by Character	\$ 201,223	\$ 216,475	\$ 166,463	\$ 42,825	\$ 209,288	-3.3%	\$ 194,750	-10.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 175,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ 200,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 175,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ 200,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (25,218)	\$ (15,725)			\$ (7,628)	51.5%	\$ 11,113	170.7%
Estimated Fund Balance, January 1	\$ 45,127	\$ 17,836			\$ 19,909	11.6%	\$ 12,281	-31.1%
Estimated Fund Balance, December 31	\$ 19,909	\$ 2,111			\$ 12,281	481.8%	\$ 23,394	1008.2%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	3	3	3	3
Part Time	0	0	0	0

**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’s Family Day Care Home Food Program (FDCHFP), also known as the Child Home Daycare Program, partners with the Louisiana Department of Education’s 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.

2018 GOALS AND OBJECTIVES

- Recruit ten (10) new providers.

2017 ACCOMPLISHMENTS

- Conducted three (3) training workshops even though the state mandates only one (1) training.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Tier I Homes Recruited	100	100	135
Homes Certified	48	43	44
Average of Homes Active During Year	41	41	43
In-Service Workshops Conducted	3	3	3
Number of Meals Served	158,782	134,991	137,564
Number of Meals Monitored	200	150	200
Number of State Visits Attended	1	1	1

CALCASIEU PARISH POLICE JURY								
251 HUMAN SERVICES DEPARTMENT - FAMILY DAY CARE HOME FOOD PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 284,323	\$ 297,000	\$ 220,587	\$ 58,166	\$ 278,753	-6.1%	\$ 295,000	-0.7%
Interest Income	\$ 13	\$ 10	\$ 34	\$ 1	\$ 35	250.0%	\$ 25	150.0%
Total Revenues by Source	\$ 284,336	\$ 297,010	\$ 220,621	\$ 58,167	\$ 278,788	-6.1%	\$ 295,025	-0.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Child Care Food Program	\$ 297,290	\$ 311,895	\$ 253,497	\$ 41,053	\$ 294,550	-5.6%	\$ 310,877	-0.3%
Total Expenditures by Dept/Cost Center	\$ 297,290	\$ 311,895	\$ 253,497	\$ 41,053	\$ 294,550	-5.6%	\$ 310,877	-0.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 297,290	\$ 311,895	\$ 253,497	\$ 41,053	\$ 294,550	-5.6%	\$ 310,877	-0.3%
Total Expenditures by Function	\$ 297,290	\$ 311,895	\$ 253,497	\$ 41,053	\$ 294,550	-5.6%	\$ 310,877	-0.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 40,732	\$ 41,728	\$ 35,224	\$ 6,506	\$ 41,730	0.0%	\$ 38,880	-6.8%
Benefits	\$ 17,676	\$ 18,637	\$ 15,171	\$ 3,563	\$ 18,734	0.5%	\$ 21,296	14.3%
Other Operational Expenses	\$ 9,373	\$ 11,530	\$ 8,575	\$ 643	\$ 9,218	-20.1%	\$ 10,701	-7.2%
Direct Services	\$ 229,509	\$ 240,000	\$ 194,527	\$ 30,341	\$ 224,868	-6.3%	\$ 240,000	0.0%
Total Expenditures by Character	\$ 297,290	\$ 311,895	\$ 253,497	\$ 41,053	\$ 294,550	-5.6%	\$ 310,877	-0.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 25,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	0.0%	\$ 15,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 25,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	0.0%	\$ 15,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 12,046	\$ 115			\$ (762)	-762.6%	\$ (852)	-840.9%
Estimated Fund Balance, January 1	\$ (6,326)	\$ 675			\$ 5,720	747.4%	\$ 4,958	634.5%
Estimated Fund Balance, December 31	\$ 5,720	\$ 790			\$ 4,958	527.6%	\$ 4,106	419.7%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2018 GOALS AND OBJECTIVES

- Increase overall program participation.
- Add another distribution site.
- Maintain the current volunteer structure.
- Conduct Annual Volunteer training.
- Promote the program through more personal outreach.
- Pursue new collaborative partnerships and maintain existing collaborative partnerships with the following:
 - Calcasieu Parish Sheriff’s Office
 - Calcasieu Council on Aging
 - Area churches
 - Area VFW posts

2017 ACCOMPLISHMENTS

- Streamlined the pre-distribution paperwork process by developing new forms and using email in lieu of the U.S. Postal Service to receive proxies.
- Trained new volunteers in the Starks area to work in distribution.
- Achieved an 80% volunteer turnout rate for this year’s annual training.
- Started using electronic tablets for signatures at our Multi-Purpose Distribution Site, which improved service time and increased efficiency.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Average Number of Boxes Distributed Monthly	1,839	1,763	1,665
Value of Donated Food *	\$1,235,808	\$1,184,736	\$1,118,880
Value of Volunteer Services	\$55,460	\$65,516	\$53,482

* 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 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 408	\$ 300	\$ 400	\$ -	\$ 400	33.3%	\$ -	-100.0%
Total Revenues by Source	\$ 408	\$ 300	\$ 400	\$ -	\$ 400	33.3%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Food for Seniors	\$ 98,580	\$ 96,017	\$ 95,231	\$ 15,255	\$ 110,486	15.1%	\$ 113,976	18.7%
Total Expenditures by Dept/Cost Center	\$ 98,580	\$ 96,017	\$ 95,231	\$ 15,255	\$ 110,486	15.1%	\$ 113,976	18.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 98,580	\$ 96,017	\$ 95,231	\$ 15,255	\$ 110,486	15.1%	\$ 113,976	18.7%
Total Expenditures by Function	\$ 98,580	\$ 96,017	\$ 95,231	\$ 15,255	\$ 110,486	15.1%	\$ 113,976	18.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 33,839	\$ 24,739	\$ 31,004	\$ 5,674	\$ 36,678	48.3%	\$ 38,517	55.7%
Benefits	\$ 13,188	\$ 9,710	\$ 12,126	\$ 2,278	\$ 14,404	48.3%	\$ 14,864	53.1%
Other Operational Expenses	\$ 51,553	\$ 61,568	\$ 52,101	\$ 7,303	\$ 59,404	-3.5%	\$ 60,595	-1.6%
Total Expenditures by Character	\$ 98,580	\$ 96,017	\$ 95,231	\$ 15,255	\$ 110,486	15.1%	\$ 113,976	18.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 98,000	\$ 97,000	\$ 97,000	\$ 13,000	\$ 110,000	13.4%	\$ 114,000	17.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 98,000	\$ 97,000	\$ 97,000	\$ 13,000	\$ 110,000	13.4%	\$ 114,000	17.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (172)	\$ 1,283			\$ (86)	-106.7%	\$ 24	-98.1%
Estimated Fund Balance, January 1	\$ 691	\$ 1,637			\$ 519	-68.3%	\$ 433	-73.5%
Estimated Fund Balance, December 31	\$ 519	\$ 2,920			\$ 433	-85.2%	\$ 457	-84.3%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2018 GOALS AND OBJECTIVES

- Increase efforts of transporting meals to children.
- Collaborate with more recreation districts and area churches for the 2018 Summer Food Service Program.
- Increase the number of feeding sites.

2017 ACCOMPLISHMENTS

- Served 17 feeding sites of which 10 were new.
- Transported meals to 11 sites.
- Served over 8,700 more meals than last year.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Total Breakfast Meals Served	7,885	7,478	-
Total Lunch Meals Served	12,412	12,328	28,585
Total Meals Served	20,297	19,806	28,585
Total Number of Summer Employment Opportunities Provided	26	24	26

CALCASIEU PARISH POLICE JURY								
261 HUMAN SERVICES DEPARTMENT - SUMMER FOOD SERVICE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 77,962	\$ 72,500	\$ 122,052	\$ -	\$ 122,052	68.3%	\$ 125,000	72.4%
Interest Income	\$ 106	\$ 120	\$ 278	\$ 22	\$ 300	150.0%	\$ -	-100.0%
Total Revenues by Source	\$ 78,068	\$ 72,620	\$ 122,330	\$ 22	\$ 122,352	68.5%	\$ 125,000	72.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Summer Food Program	\$ 111,508	\$ 136,701	\$ 147,673	\$ 5,161	\$ 152,834	11.8%	\$ 158,542	16.0%
Total Expenditures by Dept/Cost Center	\$ 111,508	\$ 136,701	\$ 147,673	\$ 5,161	\$ 152,834	11.8%	\$ 158,542	16.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 111,508	\$ 136,701	\$ 147,673	\$ 5,161	\$ 152,834	11.8%	\$ 158,542	16.0%
Total Expenditures by Function	\$ 111,508	\$ 136,701	\$ 147,673	\$ 5,161	\$ 152,834	11.8%	\$ 158,542	16.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 62,881	\$ 74,489	\$ 71,753	\$ 1,761	\$ 73,514	-1.3%	\$ 82,672	11.0%
Benefits	\$ 9,140	\$ 14,462	\$ 9,676	\$ 3,020	\$ 12,696	-12.2%	\$ 10,545	-27.1%
Other Operational Expenses	\$ 10,412	\$ 12,750	\$ 11,187	\$ 380	\$ 11,567	-9.3%	\$ 10,325	-19.0%
Direct Services	\$ 29,075	\$ 35,000	\$ 55,057	\$ -	\$ 55,057	57.3%	\$ 55,000	57.1%
Total Expenditures by Character	\$ 111,508	\$ 136,701	\$ 147,673	\$ 5,161	\$ 152,834	11.8%	\$ 158,542	16.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 18,746	\$ 63,000	\$ 53,969	\$ -	\$ 53,969	-14.3%	\$ 15,000	-76.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 18,746	\$ 63,000	\$ 53,969	\$ -	\$ 53,969	-14.3%	\$ 15,000	-76.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (14,694)	\$ (1,081)			\$ 23,487	2272.7%	\$ (18,542)	-1615.3%
Estimated Fund Balance, January 1	\$ 16,268	\$ 1,431			\$ 1,574	10.0%	\$ 25,061	1651.3%
Estimated Fund Balance, December 31	\$ 1,574	\$ 350			\$ 25,061	7060.3%	\$ 6,519	1762.6%

**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.

2018 GOALS AND OBJECTIVES

- Educate emergency responders about the Vial of Life, which can provide lifesaving information for seniors’ medical personnel, and how to utilize the program.
- Educate seniors about the three most popular scams today – mail fraud, IRS scams, and medical scams.
- Educate seniors about emergency preparedness and offer tools they can access to be prepared.

2017 ACCOMPLISHMENTS

- Educated seniors in various locations that were not visited in the past such as retirement homes and service organizations that have seniors who are still employed or volunteering their time.
- Focused on providing seniors with resources available to them on many different topics that are life applicable such as grandparents raising grandchildren.
- Provided seniors with information about financial planning including asset protection.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
CIL Clients Served	185	300	650
CIL Volunteer Hours	1,260	-	-
CIL Volunteers	29	-	-
Buddy Program Clients Served	121	-	-
Buddy Program Volunteer Hours	1,070	-	-
Buddy Program Volunteers	36	-	-
Presentations and Health Fair Booths	-	32	40
Fraud & Scam Workshops/Seminars	-	4	4

CALCASIEU PARISH POLICE JURY								
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 19,500	\$ 10,000	\$ 9,250	\$ 1,000	\$ 10,250	2.5%	\$ 20,500	105.0%
Interest Income	\$ 337	\$ 250	\$ 256	\$ 19	\$ 275	10.0%	\$ 250	0.0%
Total Revenues by Source	\$ 19,837	\$ 10,250	\$ 9,506	\$ 1,019	\$ 10,525	2.7%	\$ 20,750	102.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TRIAD	\$ 20,932	\$ 13,475	\$ 11,974	\$ 1,039	\$ 13,013	-3.4%	\$ 18,560	37.7%
Total Expenditures by Dept/Cost Center	\$ 20,932	\$ 13,475	\$ 11,974	\$ 1,039	\$ 13,013	-3.4%	\$ 18,560	37.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 20,932	\$ 13,475	\$ 11,974	\$ 1,039	\$ 13,013	-3.4%	\$ 18,560	37.7%
Total Expenditures by Function	\$ 20,932	\$ 13,475	\$ 11,974	\$ 1,039	\$ 13,013	-3.4%	\$ 18,560	37.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 10,846	\$ 11,617	\$ 7,413	\$ 609	\$ 8,022	-30.9%	\$ 8,582	-26.1%
Benefits	\$ 7,596	\$ 958	\$ 4,185	\$ 591	\$ 4,776	398.5%	\$ 4,978	419.6%
Other Operational Expenses	\$ 2,490	\$ 900	\$ 376	\$ (161)	\$ 215	-76.1%	\$ 5,000	455.6%
Total Expenditures by Character	\$ 20,932	\$ 13,475	\$ 11,974	\$ 1,039	\$ 13,013	-3.4%	\$ 18,560	37.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,905	\$ (3,225)			\$ (2,488)	22.9%	\$ 2,190	167.9%
Estimated Fund Balance, January 1	\$ 20,727	\$ 23,568			\$ 24,632	4.5%	\$ 22,144	-6.0%
Estimated Fund Balance, December 31	\$ 24,632	\$ 20,343			\$ 22,144	8.9%	\$ 24,334	19.6%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	1	0	0	0
Part Time	0	1	0	0



CALCASIEU PARISH POLICE JURY								
253 HUMAN SERVICES DEPARTMENT - VIPS FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 108	\$ -	\$ 19	\$ -	\$ 19	N/A	\$ -	0.0%
Total Revenues by Source	\$ 108	\$ -	\$ 19	\$ -	\$ 19	N/A	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
VIPS	\$ 20,371	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 20,371	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 20,371	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 20,371	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 10,846	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 7,572	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 1,953	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 20,371	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ (2,384)	\$ -	\$ (2,384)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ (2,384)	\$ -	\$ (2,384)	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (20,263)	\$ -			\$ (2,365)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 22,628	\$ 1,338			\$ 2,365	76.8%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 2,365	\$ 1,338			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 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.

2018 GOALS AND OBJECTIVES

- Strengthen partnerships with other CSBG agencies in the region.

2017 ACCOMPLISHMENTS

- Partnered with SOWELA Technical Community College for the initiation of a Youth Entrepreneur Camp which enrolled 28 youths.
- Partnered with the ESG Program which provided 41 clients with rental assistance thus preventing homelessness.
- Assisted 15,873 unduplicated individuals with improving their opportunity to reach economic stability.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Health Care Screenings & Workshops	4,643	1,474	-
Emergency Food Pantry/Card Distributions	115	115	115
Expungements of Records	27	23	18
Assets for Independence Homeownerships	-	12	10

CALCASIEU PARISH POLICE JURY								
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 622,591	\$ 573,622	\$ 500,463	\$ 80,911	\$ 581,374	1.4%	\$ 585,117	2.0%
Total Revenues by Source	\$ 622,591	\$ 573,622	\$ 500,463	\$ 80,911	\$ 581,374	1.4%	\$ 585,117	2.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CSBG Administration	\$ 122,843	\$ 127,119	\$ 108,142	\$ 18,748	\$ 126,890	-0.2%	\$ 151,236	19.0%
CSBG Activities	\$ 479,221	\$ 434,503	\$ 366,498	\$ 48,291	\$ 414,789	-4.5%	\$ 418,881	-3.6%
Total Expenditures by Dept/Cost Center	\$ 602,064	\$ 561,622	\$ 474,640	\$ 67,039	\$ 541,679	-3.6%	\$ 570,117	1.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 602,064	\$ 561,622	\$ 474,640	\$ 67,039	\$ 541,679	-3.6%	\$ 570,117	1.5%
Total Expenditures by Function	\$ 602,064	\$ 561,622	\$ 474,640	\$ 67,039	\$ 541,679	-3.6%	\$ 570,117	1.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 191,122	\$ 202,131	\$ 169,106	\$ 33,211	\$ 202,317	0.1%	\$ 215,374	6.6%
Benefits	\$ 78,003	\$ 99,642	\$ 63,375	\$ 12,528	\$ 75,903	-23.8%	\$ 87,340	-12.3%
Other Operational Expenses	\$ 328,237	\$ 259,849	\$ 241,986	\$ 21,073	\$ 263,059	1.2%	\$ 266,403	2.5%
Direct Services	\$ 4,702	\$ -	\$ 173	\$ 227	\$ 400	N/A	\$ 1,000	N/A
Total Expenditures by Character	\$ 602,064	\$ 561,622	\$ 474,640	\$ 67,039	\$ 541,679	-3.6%	\$ 570,117	1.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (14,402)	\$ (12,000)	\$ (28,969)	\$ -	\$ (28,969)	141.4%	\$ (15,000)	25.0%
Total Other Financing Source/Use	\$ (14,402)	\$ (12,000)	\$ (28,969)	\$ -	\$ (28,969)	141.4%	\$ (15,000)	25.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6,125	\$ -			\$ 10,726	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (16,851)	\$ -			\$ (10,726)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (10,726)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	6	6	6	6
Part Time	1	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.

2018 GOALS AND OBJECTIVES

- Increase revenue by offering laminating, faxing, and mail supply services.
- Increase box rentals from 47 to 75 boxes.

2017 ACCOMPLISHMENTS

- Increased stamp stock from \$200 to \$653.
- Increased box rentals from 31 to 47 boxes.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Postage Sales	\$24,511	\$17,826	\$7,745
Money Order Sales – Value	\$110,051	\$150,650	\$130,220
Money Order Sales – Fees	\$1,038	\$1,349	\$1,189
CPU Mail Box Rentals	28	12	26
Box Rental Revenue	\$751	\$732	\$1,303
Metered Mail Volume	-	65,221 pieces	64,596 pieces
Metered Mail Value	-	\$53,551	\$52,596
Copier Revenue	-	\$169	\$441
Total Revenue Generated	\$136,351	\$224,277	\$193,494

CALCASIEU PARISH POLICE JURY
266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 42,121	\$ 40,000	\$ 40,745	\$ 1,667	\$ 42,412	6.0%	\$ 40,794	2.0%
Interest Income	\$ 217	\$ 100	\$ 249	\$ 11	\$ 260	160.0%	\$ 100	0.0%
Other	\$ 990	\$ 980	\$ 2,202	\$ (68)	\$ 2,134	117.8%	\$ 2,200	124.5%
Total Revenues by Source	\$ 43,328	\$ 41,080	\$ 43,196	\$ 1,610	\$ 44,806	9.1%	\$ 43,094	4.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Contract Postal Unit	\$ 65,947	\$ 66,333	\$ 61,110	\$ 9,940	\$ 71,050	7.1%	\$ 71,589	7.9%
Total Expenditures by Dept/Cost Center	\$ 65,947	\$ 66,333	\$ 61,110	\$ 9,940	\$ 71,050	7.1%	\$ 71,589	7.9%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 65,947	\$ 66,333	\$ 61,110	\$ 9,940	\$ 71,050	7.1%	\$ 71,589	7.9%
Total Expenditures by Function	\$ 65,947	\$ 66,333	\$ 61,110	\$ 9,940	\$ 71,050	7.1%	\$ 71,589	7.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 37,146	\$ 39,316	\$ 34,437	\$ 6,124	\$ 40,561	3.2%	\$ 40,296	2.5%
Benefits	\$ 16,744	\$ 17,346	\$ 14,684	\$ 2,014	\$ 16,698	-3.7%	\$ 17,668	1.9%
Other Operational Expenses	\$ 12,057	\$ 9,671	\$ 11,989	\$ 1,802	\$ 13,791	42.6%	\$ 13,625	40.9%
Total Expenditures by Character	\$ 65,947	\$ 66,333	\$ 61,110	\$ 9,940	\$ 71,050	7.1%	\$ 71,589	7.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	0.0%	\$ 30,000	20.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	0.0%	\$ 30,000	20.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,381	\$ (253)			\$ (1,244)	-391.7%	\$ 1,505	694.9%
Estimated Fund Balance, January 1	\$ 5,338	\$ 7,200			\$ 7,719	7.2%	\$ 6,475	-10.1%
Estimated Fund Balance, December 31	\$ 7,719	\$ 6,947			\$ 6,475	-6.8%	\$ 7,980	14.9%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	1	1	1	1
Part Time	1	1	1	1

**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.

2018 GOALS AND OBJECTIVES

- Increase the number of new clients served by 10%.

2017 ACCOMPLISHMENTS

- Served 10% or 850 clients in the outlying service areas of Calcasieu Parish.
- Increased the total number of clients served by 304 individuals and families.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Clients Served	6,961	8,196	8,500
New Clients Served	652	701	750

CALCASIEU PARISH POLICE JURY								
255 HUMAN SERVICES DEPARTMENT - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,451,084	\$ 1,511,650	\$ 1,221,944	\$ 357,736	\$ 1,579,680	4.5%	\$ 1,535,272	1.6%
Interest Income	\$ 137	\$ -	\$ 100	\$ -	\$ 100	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,451,221	\$ 1,511,650	\$ 1,222,044	\$ 357,736	\$ 1,579,780	4.5%	\$ 1,535,272	1.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LIHEAP	\$ 1,469,565	\$ 1,536,931	\$ 1,233,210	\$ 375,552	\$ 1,608,762	4.7%	\$ 1,535,272	-0.1%
Total Expenditures by Dept/Cost Center	\$ 1,469,565	\$ 1,536,931	\$ 1,233,210	\$ 375,552	\$ 1,608,762	4.7%	\$ 1,535,272	-0.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,469,565	\$ 1,536,931	\$ 1,233,210	\$ 375,552	\$ 1,608,762	4.7%	\$ 1,535,272	-0.1%
Total Expenditures by Function	\$ 1,469,565	\$ 1,536,931	\$ 1,233,210	\$ 375,552	\$ 1,608,762	4.7%	\$ 1,535,272	-0.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 56,602	\$ 62,700	\$ 50,008	\$ 8,302	\$ 58,310	-7.0%	\$ 54,709	-12.7%
Benefits	\$ 32,256	\$ 33,529	\$ 27,962	\$ 5,763	\$ 33,725	0.6%	\$ 33,093	-1.3%
Other Operational Expenses	\$ 41,522	\$ 40,702	\$ 47,089	\$ 8,093	\$ 55,182	35.6%	\$ 47,470	16.6%
Direct Services	\$ 1,339,185	\$ 1,400,000	\$ 1,108,151	\$ 353,394	\$ 1,461,545	4.4%	\$ 1,400,000	0.0%
Total Expenditures by Character	\$ 1,469,565	\$ 1,536,931	\$ 1,233,210	\$ 375,552	\$ 1,608,762	4.7%	\$ 1,535,272	-0.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6,656	\$ (281)			\$ (3,982)	-1317.1%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ (1,461)	\$ 2,521			\$ 5,195	106.1%	\$ 1,213	-51.9%
Estimated Fund Balance, December 31	\$ 5,195	\$ 2,240			\$ 1,213	-45.8%	\$ 1,213	-45.8%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	2	2	2	2
Part Time	1	1	0	0

**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.

2018 GOALS AND OBJECTIVES

- Assess 150 SNAP participants for the Employment & Training Program.
- Assist 25 SNAP participants with securing gainful employment.
- Enroll 50 SNAP participants in skills training.

2017 ACCOMPLISHMENTS

- Assessed a total of 445 SNAP participants for the Employment & Training Program for the 2016 – 2017 fiscal year.
- Assisted a total of 128 SNAP participants with securing gainful employment for the 2016 – 2017 fiscal year.
- Enrolled a total of 40 SNAP participants in skills training for the 2016 – 2017 fiscal year.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Participants Served	-	113	332
Participants Employed	-	36	92
Participants Enrolled in Skills Training	-	4	36

- Indicates performance measures not previously tracked.

CALCASIEU PARISH POLICE JURY								
254 HUMAN SERVICES DEPARTMENT - SNAP E & T - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 8,155	\$ 42,029	\$ 24,799	\$ 15,712	\$ 40,511	-3.6%	\$ 50,131	19.3%
Interest Income	\$ 3	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 8,158	\$ 42,029	\$ 24,799	\$ 15,712	\$ 40,511	-3.6%	\$ 50,131	19.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Supplemental Nutrition Assistance Program	\$ 19,521	\$ 53,638	\$ 38,865	\$ 9,849	\$ 48,714	-9.2%	\$ 66,842	24.6%
Total Expenditures by Dept/Cost Center	\$ 19,521	\$ 53,638	\$ 38,865	\$ 9,849	\$ 48,714	-9.2%	\$ 66,842	24.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 19,521	\$ 53,638	\$ 38,865	\$ 9,849	\$ 48,714	-9.2%	\$ 66,842	24.6%
Total Expenditures by Function	\$ 19,521	\$ 53,638	\$ 38,865	\$ 9,849	\$ 48,714	-9.2%	\$ 66,842	24.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 9,758	\$ 31,200	\$ 26,858	\$ 6,298	\$ 33,156	6.3%	\$ 41,966	34.5%
Benefits	\$ 747	\$ 2,718	\$ 2,719	\$ 482	\$ 3,201	17.8%	\$ 3,543	30.4%
Other Operational Expenses	\$ 3,873	\$ 12,100	\$ 8,568	\$ 2,589	\$ 11,157	-7.8%	\$ 13,735	13.5%
Direct Services	\$ -	\$ 7,620	\$ 720	\$ 480	\$ 1,200	-84.3%	\$ 7,598	-0.3%
Capital Expenditures	\$ 5,143	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 19,521	\$ 53,638	\$ 38,865	\$ 9,849	\$ 48,714	-9.2%	\$ 66,842	24.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,045	\$ 14,009	\$ 14,009	\$ 512	\$ 14,521	3.7%	\$ 16,711	19.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 5,045	\$ 14,009	\$ 14,009	\$ 512	\$ 14,521	3.7%	\$ 16,711	19.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (6,318)	\$ 2,400			\$ 6,318	163.3%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ (6,318)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (6,318)	\$ 2,400			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	0	0	0	0
Part Time	2	2	2	2

CALCASIEU PARISH POLICE JURY

249 HUMAN SERVICES DEPARTMENT – PERMANENT SUPPORTIVE HOUSING PROGRAM

259 HUMAN SERVICES DEPARTMENT – COORDINATED ENTRY 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 Coordinated Entry Program (formerly known as the Continuum of Care Grant), (2) the Louisiana Permanent Supportive Housing Program (PSH), and (3) the Emergency Solutions Grant (ESG). Through the Coordinated Entry 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.

2018 GOALS AND OBJECTIVES

- Begin implementation of a regionally coordinated entry process.
- Work with local veterans groups to end veterans’ homelessness.
- Expand the Emergency Solutions Grant to the surrounding five (5) parish area.
- Lease all vouchers from the Permanent Supportive Housing Program.

2017 ACCOMPLISHMENTS

- Assisted 39 families through ESG as of July 2017.
- Hired additional part-time staff to assist with ESG applicants.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Average # of PSH Vouchers Administered	14	16	23
Average # of SPC Vouchers Administered	23	26	27

CALCASIEU PARISH POLICE JURY								
249 PERMANENT SUPPORTIVE HOUSING PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 188,420	\$ 249,600	\$ 115,784	\$ 232,218	\$ 348,002	39.4%	\$ 264,804	6.1%
Interest Income	\$ 24	\$ -	\$ 22	\$ -	\$ 22	N/A	\$ -	0.0%
Total Revenues by Source	\$ 188,444	\$ 249,600	\$ 115,806	\$ 232,218	\$ 348,024	39.4%	\$ 264,804	6.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Shelter Plus Care Program	\$ 266,956	\$ 248,849	\$ 206,169	\$ 69,015	\$ 275,184	10.6%	\$ 264,804	6.4%
Total Expenditures by Dept/Cost Center	\$ 266,956	\$ 248,849	\$ 206,169	\$ 69,015	\$ 275,184	10.6%	\$ 264,804	6.4%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 266,956	\$ 248,849	\$ 206,169	\$ 69,015	\$ 275,184	10.6%	\$ 264,804	6.4%
Total Expenditures by Function	\$ 266,956	\$ 248,849	\$ 206,169	\$ 69,015	\$ 275,184	10.6%	\$ 264,804	6.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 10,678	\$ 11,425	\$ 6,610	\$ -	\$ 6,610	-42.1%	\$ -	-100.0%
Benefits	\$ 4,972	\$ 5,221	\$ 3,092	\$ 1	\$ 3,093	-40.8%	\$ -	-100.0%
Other Operational Expenses	\$ 462	\$ 603	\$ 4,070	\$ 4,729	\$ 8,799	1359.2%	\$ -	-100.0%
Direct Services	\$ 250,844	\$ 231,600	\$ 192,397	\$ 64,285	\$ 256,682	10.8%	\$ 264,804	14.3%
Total Expenditures by Character	\$ 266,956	\$ 248,849	\$ 206,169	\$ 69,015	\$ 275,184	10.6%	\$ 264,804	6.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 3,510	\$ -	\$ 3,510	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 3,510	\$ -	\$ 3,510	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (78,512)	\$ 751			\$ 76,350	10066.4%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ 2,162	\$ 756			\$ (76,350)	-10199.2%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (76,350)	\$ 1,507			\$ -	-100.0%	\$ -	-100.0%

CALCASIEU PARISH POLICE JURY								
259 COORDINATED ENTRY PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 151,797	\$ 26,520	\$ 61,703	\$ 88,223	-41.9%	\$ 182,144	20.0%
Interest Income	\$ 25	\$ -	\$ 6	\$ -	\$ 6	N/A	\$ -	0.0%
Other	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 525	\$ 151,797	\$ 26,526	\$ 61,703	\$ 88,229	-41.9%	\$ 182,144	20.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Continuum of Care Program	\$ 38,122	\$ 157,297	\$ 43,201	\$ 52,523	\$ 95,724	-39.1%	\$ 182,144	15.8%
Total Expenditures by Dept/Cost Center	\$ 38,122	\$ 157,297	\$ 43,201	\$ 52,523	\$ 95,724	-39.1%	\$ 182,144	15.8%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 38,122	\$ 157,297	\$ 43,201	\$ 52,523	\$ 95,724	-39.1%	\$ 182,144	15.8%
Total Expenditures by Function	\$ 38,122	\$ 157,297	\$ 43,201	\$ 52,523	\$ 95,724	-39.1%	\$ 182,144	15.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 15,192	\$ 95,777	\$ 19,319	\$ 30,252	\$ 49,571	-48.2%	\$ 115,270	20.4%
Benefits	\$ 3,919	\$ 31,003	\$ 11,776	\$ 12,828	\$ 24,604	-20.6%	\$ 38,896	25.5%
Other Operational Expenses	\$ 19,011	\$ 30,517	\$ 12,106	\$ 9,443	\$ 21,549	-29.4%	\$ 27,978	-8.3%
Total Expenditures by Character	\$ 38,122	\$ 157,297	\$ 43,201	\$ 52,523	\$ 95,724	-39.1%	\$ 182,144	15.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 30,549	\$ 7,000	\$ 43,923	\$ -	\$ 43,923	527.5%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 30,549	\$ 7,000	\$ 43,923	\$ -	\$ 43,923	527.5%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (7,048)	\$ 1,500			\$ 36,428	2328.5%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ (29,380)	\$ -			\$ (36,428)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (36,428)	\$ 1,500			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	2	2	2	2
Part Time	1	4	3	4

CALCASIEU PARISH POLICE JURY								
262 EMERGENCY SOLUTIONS GRANT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,293	\$ 10,000	\$ 29,472	\$ 9,813	\$ 39,285	292.9%	\$ 11,800	18.0%
Interest Income	\$ -	\$ -	\$ 20	\$ -	\$ 20	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,293	\$ 10,000	\$ 29,492	\$ 9,813	\$ 39,305	293.1%	\$ 11,800	18.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Solutions Grant	\$ 20,250	\$ 10,000	\$ 18,297	\$ 3,877	\$ 22,174	121.7%	\$ 11,800	18.0%
Total Expenditures by Dept/Cost Center	\$ 20,250	\$ 10,000	\$ 18,297	\$ 3,877	\$ 22,174	121.7%	\$ 11,800	18.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 20,250	\$ 10,000	\$ 18,297	\$ 3,877	\$ 22,174	121.7%	\$ 11,800	18.0%
Total Expenditures by Function	\$ 20,250	\$ 10,000	\$ 18,297	\$ 3,877	\$ 22,174	121.7%	\$ 11,800	18.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ 11,335	\$ -	\$ 11,335	N/A	\$ -	0.0%
Benefits	\$ -	\$ -	\$ 535	\$ -	\$ 535	N/A	\$ -	0.0%
Other Operational Expenses	\$ 696	\$ 10,000	\$ 4	\$ -	\$ 4	-100.0%	\$ -	-100.0%
Direct Services	\$ 19,554	\$ -	\$ 508	\$ 9,792	\$ 10,300	N/A	\$ 11,800	N/A
Total Expenditures by Character	\$ 20,250	\$ 10,000	\$ 12,382	\$ 9,792	\$ 22,174	121.7%	\$ 11,800	18.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 1,846	\$ -	\$ 1,846	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 1,846	\$ -	\$ 1,846	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (18,957)	\$ -			\$ 18,977	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ (18,957)	N/A	\$ 20	N/A
Estimated Fund Balance, December 31	\$ (18,957)	\$ -			\$ 20	N/A	\$ 20	N/A

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

Additionally, the Housing Counseling Agency participates in an Assets 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).

2018 GOALS AND OBJECTIVES

- Secure additional funding for the Housing Counseling Agency by working with local banking partners.
- Increase the number of housing counseling clients that participate in the Asset Builders Program.

2017 ACCOMPLISHMENTS

- Began offering a homebuyer education course on-line.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Number of Clients Assisted	129	141	120
Number of Workshops Conducted	7	7	7
Number of New Homeowners Created	10	13	5

CALCASIEU PARISH POLICE JURY
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 50,219	\$ 25,760	\$ 8,268	\$ 16,835	\$ 25,103	-2.6%	\$ 40,000	55.3%
Interest Income	\$ 120	\$ -	\$ 70	\$ 30	\$ 100	N/A	\$ -	0.0%
Other	\$ 472	\$ 1,150	\$ 871	\$ -	\$ 871	-24.3%	\$ 1,000	-13.0%
Total Revenues by Source	\$ 50,811	\$ 26,910	\$ 9,209	\$ 16,865	\$ 26,074	-3.1%	\$ 41,000	52.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Counseling Agency	\$ 78,301	\$ 51,020	\$ 41,956	\$ 8,228	\$ 50,184	-1.6%	\$ 47,168	-7.5%
Total Expenditures by Dept/Cost Center	\$ 78,301	\$ 51,020	\$ 41,956	\$ 8,228	\$ 50,184	-1.6%	\$ 47,168	-7.5%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 78,301	\$ 51,020	\$ 41,956	\$ 8,228	\$ 50,184	-1.6%	\$ 47,168	-7.5%
Total Expenditures by Function	\$ 78,301	\$ 51,020	\$ 41,956	\$ 8,228	\$ 50,184	-1.6%	\$ 47,168	-7.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 49,557	\$ 29,935	\$ 25,981	\$ 5,133	\$ 31,114	3.9%	\$ 30,120	0.6%
Benefits	\$ 18,275	\$ 10,765	\$ 9,509	\$ 1,728	\$ 11,237	4.4%	\$ 10,548	-2.0%
Other Operational Expenses	\$ 10,469	\$ 10,320	\$ 6,466	\$ 1,367	\$ 7,833	-24.1%	\$ 6,500	-37.0%
Total Expenditures by Character	\$ 78,301	\$ 51,020	\$ 41,956	\$ 8,228	\$ 50,184	-1.6%	\$ 47,168	-7.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 8,221	\$ 24,110	\$ 24,110	\$ -	\$ 24,110	0.0%	\$ 6,168	-74.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 8,221	\$ 24,110	\$ 24,110	\$ -	\$ 24,110	0.0%	\$ 6,168	-74.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (19,269)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 19,309	\$ -			\$ 40	N/A	\$ 40	N/A
Estimated Fund Balance, December 31	\$ 40	\$ -			\$ 40	N/A	\$ 40	N/A

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 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, Project Build a Future, the Lake Charles North Redevelopment Authority, the Southwest Louisiana Economic Development Alliance, and the Louisiana Small Business Development Center in the development of Individual Development Accounts (IDAs) to help eligible participants with the purchase of a home or with the capitalization of a business. Locally, the program has been branded as Asset Builders of Southwest Louisiana.

2018 GOALS AND OBJECTIVES

- Graduate 10 individuals from the Homeownership Program thus creating 10 new homeowners in the region.
- Graduate 50% of all business capitalization participants for a total of 15 capitalized businesses.
- Increase the number of local partners to help obtain the additional local matching funds required to open the remaining IDAs available.

2017 ACCOMPLISHMENTS

- Increased the number of successful home closings.
- Expanded the program to include an additional asset type – business capitalization.
- Strengthened partnerships with local agencies to help benefit eligible individuals and families with low-to-moderate income.
- Obtained local matching funds at an accelerated rate to open more IDAs for eligible participants.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Number of IDAs Opened	9	11	18
Number of Homes Purchased	-	5	8
Number of Business IDAs Opened	-	-	15
Amount Saved by Participants	\$4,144	\$19,194	\$21,175

- Indicates performance measures not previously tracked.

CALCASIEU PARISH POLICE JURY								
263 HUMAN SERVICES DEPARTMENT - ASSETS FOR INDEPENDENCE - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 65,722	\$ 78,659	\$ 125,704	\$ 6,450	\$ 132,154	68.0%	\$ 40,000	-49.1%
Interest Income	\$ 689	\$ 500	\$ 1,317	\$ 183	\$ 1,500	200.0%	\$ 500	0.0%
Total Revenues by Source	\$ 66,411	\$ 79,159	\$ 127,021	\$ 6,633	\$ 133,654	68.8%	\$ 40,500	-48.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Assets for Independence	\$ 50,082	\$ 65,722	\$ 55,239	\$ 84,015	\$ 139,254	111.9%	\$ 48,400	-26.4%
Total Expenditures by Dept/Cost Center	\$ 50,082	\$ 65,722	\$ 55,239	\$ 84,015	\$ 139,254	111.9%	\$ 48,400	-26.4%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 50,082	\$ 65,722	\$ 55,239	\$ 84,015	\$ 139,254	111.9%	\$ 48,400	-26.4%
Total Expenditures by Function	\$ 50,082	\$ 65,722	\$ 55,239	\$ 84,015	\$ 139,254	111.9%	\$ 48,400	-26.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 342	\$ -	\$ 999	\$ 6,101	\$ 7,100	N/A	\$ 8,400	N/A
Direct Services	\$ 49,740	\$ 65,722	\$ 54,240	\$ 77,914	\$ 132,154	101.1%	\$ 40,000	-39.1%
Total Expenditures by Character	\$ 50,082	\$ 65,722	\$ 55,239	\$ 84,015	\$ 139,254	111.9%	\$ 48,400	-26.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (9,703)	\$ (12,937)	\$ (6,558)	\$ -	\$ (6,558)	-49.3%	\$ (400)	-96.9%
Total Other Financing Source/Use	\$ (9,703)	\$ (12,937)	\$ (6,558)	\$ -	\$ (6,558)	-49.3%	\$ (400)	-96.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6,626	\$ 500			\$ (12,158)	-2531.6%	\$ (8,300)	-1760.0%
Estimated Fund Balance, January 1	\$ 80,009	\$ 80,159			\$ 86,635	8.1%	\$ 74,477	-7.1%
Estimated Fund Balance, December 31	\$ 86,635	\$ 80,659			\$ 74,477	-7.7%	\$ 66,177	-18.0%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Housing Department administers the Housing Choice Voucher (HCV) Program, which provides rental or mortgage assistance to qualified low-to-moderate income families. The Housing Department receives grant funds from the United States Department of Housing and Urban Development (HUD) in support of its HCV Program to promote Family Self-Sufficiency (FSS) and to provide homeownership opportunities for HCV participants.

2018 GOALS AND OBJECTIVES

- Implement quarterly trainings for life skills for all participants.
- Increase FSS slots.
- Solicit new homeowners to provide decent, safe, and sanitary housing to the program’s participants and continue having landlord recruitment events.
- Promote the Family Self-Sufficiency and Homeownership Program by providing literature to new and current Section 8 participants.

2017 ACCOMPLISHMENTS

- Moved one family from FSS to homeownership.
- Moved one family from homeownership to self-sufficiency.
- Awarded one youth the MacDonald James Educational Scholarship of \$1,000.
- Opened waiting list for the first time in four (4) years.
- Issued an RFP for projected-based vouchers to improve current lease-up rates.
- Developed partnership with the City of Lake Charles and other community organizations to enter into a joint effort with GCR Inc., a consulting firm that provides assistance to local governments in identifying and implementing a program to encourage private developers to create a diverse housing stock intended to meet the projected housing need of the local community. This partnership resulted in a comprehensive Housing Program Design which outlined a variety of measures, complete with projected timelines and goals, which were developed to address the affordable housing shortage currently being experienced due to the unprecedented economic expansion currently underway in our region.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Average Number of Clients Assisted	464	446	450
Section 8 Management Assessment Program (SEMAP*) Designation	Standard	High	High
Section 8 Management Assessment Program (SEMAP) Score	85%	93%	95%

* 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 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 3,316,575	\$ 3,106,770	\$ 2,074,880	\$ 270,669	\$ 2,345,549	-24.5%	\$ 2,940,184	-5.4%
Interest Income	\$ 13,211	\$ 10,000	\$ 12,819	\$ 181	\$ 13,000	30.0%	\$ 10,000	0.0%
Other	\$ 7,894	\$ 4,000	\$ 3,116	\$ 359	\$ 3,475	-13.1%	\$ -	-100.0%
Total Revenues by Source	\$ 3,337,680	\$ 3,120,770	\$ 2,090,815	\$ 271,209	\$ 2,362,024	-24.3%	\$ 2,950,184	-5.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Department	\$ 3,010,828	\$ 3,091,327	\$ 2,349,466	\$ 467,960	\$ 2,817,426	-8.9%	\$ 3,033,979	-1.9%
Total Expenditures by Dept/Cost Center	\$ 3,010,828	\$ 3,091,327	\$ 2,349,466	\$ 467,960	\$ 2,817,426	-8.9%	\$ 3,033,979	-1.9%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,010,828	\$ 3,091,327	\$ 2,349,466	\$ 467,960	\$ 2,817,426	-8.9%	\$ 3,033,979	-1.9%
Total Expenditures by Function	\$ 3,010,828	\$ 3,091,327	\$ 2,349,466	\$ 467,960	\$ 2,817,426	-8.9%	\$ 3,033,979	-1.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 156,905	\$ 171,113	\$ 138,291	\$ 18,704	\$ 156,995	-8.3%	\$ 173,620	1.5%
Benefits	\$ 77,242	\$ 79,967	\$ 66,045	\$ 12,091	\$ 78,136	-2.3%	\$ 74,188	-7.2%
Other Operational Expenses	\$ 88,304	\$ 85,147	\$ 82,275	\$ 15,430	\$ 97,705	14.7%	\$ 95,587	12.3%
Direct Services	\$ 2,687,876	\$ 2,754,600	\$ 2,062,083	\$ 421,096	\$ 2,483,179	-9.9%	\$ 2,665,084	-3.2%
Capital Expenditures	\$ 501	\$ 500	\$ 772	\$ 639	\$ 1,411	182.2%	\$ 25,500	5000.0%
Total Expenditures by Character	\$ 3,010,828	\$ 3,091,327	\$ 2,349,466	\$ 467,960	\$ 2,817,426	-8.9%	\$ 3,033,979	-1.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (89,976)	\$ (25,000)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (89,976)	\$ (25,000)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 236,876	\$ 4,443			\$ (455,402)	-10349.9%	\$ (83,795)	-1986.0%
Estimated Fund Balance, January 1	\$ 1,448,235	\$ 1,386,138			\$ 1,685,111	21.6%	\$ 1,229,709	-11.3%
Estimated Fund Balance, December 31	\$ 1,685,111	\$ 1,390,581			\$ 1,229,709	-11.6%	\$ 1,145,914	-17.6%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	4	4	4	4
Part Time	1	1	1	2

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.

2018 GOALS AND OBJECTIVES

- Complete the rehabilitation of all homes approved for the program by September 30, 2018.

2017 ACCOMPLISHMENTS

- Completed the procurement process for all homes in the program to be rehabilitated.

**CALCASIEU PARISH POLICE JURY
245 HOMEOWNER REHABILITATION PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	N/A	\$ -	0.0%
Intergovernmental	\$ -	\$ 300,000	\$ -	\$ 171,210	\$ 171,210	-42.9%	\$ 541,790	80.6%
Total Revenues by Source	\$ -	\$ 300,000	\$ 10,000	\$ 171,210	\$ 181,210	-39.6%	\$ 541,790	80.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeowner Rehabilitation Program	\$ 89,976	\$ 325,000	\$ 33,757	\$ 147,453	\$ 181,210	-44.2%	\$ 541,790	66.7%
Total Expenditures by Dept/Cost Center	\$ 89,976	\$ 325,000	\$ 33,757	\$ 147,453	\$ 181,210	-44.2%	\$ 541,790	66.7%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 89,976	\$ 325,000	\$ 33,757	\$ 147,453	\$ 181,210	-44.2%	\$ 541,790	66.7%
Total Expenditures by Function	\$ 89,976	\$ 325,000	\$ 33,757	\$ 147,453	\$ 181,210	-44.2%	\$ 541,790	66.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 60,087	\$ 32,359	\$ 24,958	\$ 5,896	\$ 30,854	-4.7%	\$ 30,120	-6.9%
Benefits	\$ 26,994	\$ 11,375	\$ 8,489	\$ 2,214	\$ 10,703	-5.9%	\$ 10,411	-8.5%
Other Operational Expenses	\$ 2,895	\$ 86,292	\$ 310	\$ 29,343	\$ 29,653	-65.6%	\$ 30,259	-64.9%
Direct Services	\$ -	\$ 194,974	\$ -	\$ 110,000	\$ 110,000	-43.6%	\$ 471,000	141.6%
Total Expenditures by Character	\$ 89,976	\$ 325,000	\$ 33,757	\$ 147,453	\$ 181,210	-44.2%	\$ 541,790	66.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 89,976	\$ 25,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 89,976	\$ 25,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	0	0	0	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 Development 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.

2018 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.

2017 ACCOMPLISHMENTS

- 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.
- Worked with the partners of the Business and Career Solutions Center to coordinate services and to provide information to the State for the Center’s Local Funding Mechanism.
- Incorporated the American Job Center’s national logo into the Business and Career Solutions “One-Stop” Center.
- Consolidated efforts to oversee activities of the six Parishes within the region.
- Partnered with Sasol, through the Center, to provide pre-employment services for as many as 500 employees through Sasol’s pre-employment and testing process.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
New Participants	9,024	6,513	7,225
Return Participants	25,631	23,331	24,842
Job Fair/Hiring Event Attendees	2,989	2,417	2,500
Job Referrals	39,674	31,891	32,382
Job Openings	4,279	3,625	3,875
Hired Participants	773	491	725

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,514,583	\$ 3,102,119	\$ 1,024,543	\$ 395,193	\$ 1,419,736	-54.2%	\$ 1,827,368	-41.1%
Interest Income	\$ 396	\$ 498	\$ 371	\$ 187	\$ 558	12.0%	\$ 696	39.8%
Other	\$ 6,059	\$ -	\$ 1,450	\$ -	\$ 1,450	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,521,038	\$ 3,102,617	\$ 1,026,364	\$ 395,380	\$ 1,421,744	-54.2%	\$ 1,828,064	-41.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Board Administration	\$ 128,905	\$ 178,671	\$ 158,354	\$ 59,739	\$ 218,093	22.1%	\$ 278,107	55.7%
Program Costs - Adult	\$ 531,434	\$ 693,652	\$ 387,423	\$ 65,986	\$ 453,409	-34.6%	\$ 557,733	-19.6%
Program Costs - Dislocated Workers	\$ 196,997	\$ 366,366	\$ 143,366	\$ 33,155	\$ 176,521	-51.8%	\$ 311,911	-14.9%
Program Costs - Youth	\$ 257,919	\$ 740,257	\$ 193,908	\$ 80,065	\$ 273,973	-63.0%	\$ 434,706	-41.3%
Job Driven National Emergency Grant	\$ 194,244	\$ 787,427	\$ 47,373	\$ 30,861	\$ 78,234	-90.1%	\$ -	-100.0%
National Emergency Grant - Admin	\$ 4,715	\$ 83,751	\$ 1,626	\$ 1,040	\$ 2,666	-96.8%	\$ -	-100.0%
One Stop Center	\$ 123,333	\$ 155,995	\$ 121,411	\$ 23,649	\$ 145,060	-7.0%	\$ 173,820	11.4%
Disability Empowerment Initiative	\$ 1,351	\$ -	\$ 6	\$ -	\$ 6	N/A	\$ -	0.0%
STEP	\$ -	\$ 96,000	\$ 23,618	\$ 30,164	\$ 53,782	-44.0%	\$ -	-100.0%
Local Funds	\$ 2,241	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,441,139	\$ 3,102,119	\$ 1,077,085	\$ 324,659	\$ 1,401,744	-54.8%	\$ 1,756,277	-43.4%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,441,139	\$ 3,102,119	\$ 1,077,085	\$ 324,659	\$ 1,401,744	-54.8%	\$ 1,756,277	-43.4%
Total Expenditures by Function	\$ 1,441,139	\$ 3,102,119	\$ 1,077,085	\$ 324,659	\$ 1,401,744	-54.8%	\$ 1,756,277	-43.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 559,085	\$ 845,344	\$ 526,346	\$ 143,628	\$ 669,974	-20.7%	\$ 714,659	-15.5%
Benefits	\$ 220,214	\$ 338,866	\$ 214,287	\$ 67,654	\$ 281,941	-16.8%	\$ 303,415	-10.5%
Other Operational Expenses	\$ 261,431	\$ 420,714	\$ 240,246	\$ 77,200	\$ 317,446	-24.5%	\$ 382,896	-9.0%
Direct Services	\$ 395,123	\$ 1,480,067	\$ 67,877	\$ 35,512	\$ 103,389	-93.0%	\$ 344,648	-76.7%
Capital Expenditures	\$ 5,286	\$ 17,128	\$ 28,329	\$ 665	\$ 28,994	69.3%	\$ 10,659	-37.8%
Total Expenditures by Character	\$ 1,441,139	\$ 3,102,119	\$ 1,077,085	\$ 324,659	\$ 1,401,744	-54.8%	\$ 1,756,277	-43.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ (20,000)	\$ (20,000)	N/A	\$ (72,057)	N/A
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ (20,000)	\$ (20,000)	N/A	\$ (72,057)	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 79,899	\$ 498			\$ -	-100.0%	\$ (270)	-154.2%
Estimated Fund Balance, January 1	\$ 29,265	\$ 29,601			\$ 109,164	268.8%	\$ 109,164	268.8%
Estimated Fund Balance, December 31	\$ 109,164	\$ 30,099			\$ 109,164	262.7%	\$ 108,894	261.8%

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2018

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	19	17	19	19
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 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 350,456	\$ 960,589	\$ 337,334	\$ 165,780	\$ 503,114	-47.6%	\$ 707,265	-26.4%
Interest Income	\$ 14	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 350,470	\$ 960,589	\$ 337,334	\$ 165,780	\$ 503,114	-47.6%	\$ 707,265	-26.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Administration	\$ 16,618	\$ 41,517	\$ 5,392	\$ -	\$ 5,392	-87.0%	\$ -	-100.0%
Program Costs - Adult	\$ 250,602	\$ 414,242	\$ 268,963	\$ 45,447	\$ 314,410	-24.1%	\$ 292,138	-29.5%
Program Costs - Dislocated Workers	\$ 67,598	\$ 226,891	\$ 41,703	\$ 65,489	\$ 107,192	-52.8%	\$ 199,958	-11.9%
Program Costs - Youth	\$ 30,679	\$ 277,939	\$ 21,666	\$ 54,454	\$ 76,120	-72.6%	\$ 215,169	-22.6%
Total Expenditures by Dept/Cost Center	\$ 365,497	\$ 960,589	\$ 337,724	\$ 165,390	\$ 503,114	-47.6%	\$ 707,265	-26.4%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 365,497	\$ 960,589	\$ 337,724	\$ 165,390	\$ 503,114	-47.6%	\$ 707,265	-26.4%
Total Expenditures by Function	\$ 365,497	\$ 960,589	\$ 337,724	\$ 165,390	\$ 503,114	-47.6%	\$ 707,265	-26.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 133,032	\$ 242,016	\$ 129,978	\$ 57,921	\$ 187,899	-22.4%	\$ 182,291	-24.7%
Benefits	\$ 65,459	\$ 86,917	\$ 52,518	\$ 22,568	\$ 75,086	-13.6%	\$ 80,961	-6.9%
Other Operational Expenses	\$ 120,879	\$ 224,473	\$ 105,509	\$ 47,598	\$ 153,107	-31.8%	\$ 181,697	-19.1%
Direct Services	\$ 18,999	\$ 397,710	\$ 44,555	\$ 37,303	\$ 81,858	-79.4%	\$ 253,816	-36.2%
Capital Expenditures	\$ 27,128	\$ 9,473	\$ 5,164	\$ -	\$ 5,164	-45.5%	\$ 8,500	-10.3%
Total Expenditures by Character	\$ 365,497	\$ 960,589	\$ 337,724	\$ 165,390	\$ 503,114	-47.6%	\$ 707,265	-26.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (15,027)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 15,860	\$ 15,875			\$ 833	-94.8%	\$ 833	-94.8%
Estimated Fund Balance, December 31	\$ 833	\$ 15,875			\$ 833	-94.8%	\$ 833	-94.8%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	5	6	6	6
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2018 GOALS AND OBJECTIVES

- Increase focus on safety and customer service.
- Explore using different and more convenient payment options for customers.
- Decrease the amount of dead-heat miles and no-show cancellations by making courtesy calls to all clients the day before and/or the day of their appointment.

2017 ACCOMPLISHMENTS

- Ordered four new buses.
- Expanded the Senior Grocery Program.
- Entered into a new agreement with Southeastrans to service Title XIX clients.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Client Job Access Trips	7,219	6,310	4,357
Medicaid Appointment Trips	2,938	603	1,066
Public Rural and Urban Trips	6,382	7,676	7,716
Cancelled Trips	1,426	1,054	917

CALCASIEU PARISH POLICE JURY
258 HUMAN SERVICES DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 371,016	\$ 345,000	\$ 200,656	\$ 103,044	\$ 303,700	-12.0%	\$ 305,104	-11.6%
Interest Income	\$ 1,426	\$ 1,200	\$ 3,830	\$ 170	\$ 4,000	233.3%	\$ 1,200	0.0%
Other	\$ 34,202	\$ 28,000	\$ 21,550	\$ 2,360	\$ 23,910	-14.6%	\$ 20,000	-28.6%
Total Revenues by Source	\$ 406,644	\$ 374,200	\$ 226,036	\$ 105,574	\$ 331,610	-11.4%	\$ 326,304	-12.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Transit	\$ 944,549	\$ 945,198	\$ 713,221	\$ 138,762	\$ 851,983	-9.9%	\$ 1,002,290	6.0%
Total Expenditures by Dept/Cost Center	\$ 944,549	\$ 945,198	\$ 713,221	\$ 138,762	\$ 851,983	-9.9%	\$ 1,002,290	6.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 944,549	\$ 945,198	\$ 713,221	\$ 138,762	\$ 851,983	-9.9%	\$ 1,002,290	6.0%
Total Expenditures by Function	\$ 944,549	\$ 945,198	\$ 713,221	\$ 138,762	\$ 851,983	-9.9%	\$ 1,002,290	6.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 384,772	\$ 451,642	\$ 333,343	\$ 56,487	\$ 389,830	-13.7%	\$ 479,144	6.1%
Benefits	\$ 222,895	\$ 260,994	\$ 189,315	\$ 35,200	\$ 224,515	-14.0%	\$ 249,034	-4.6%
Other Operational Expenses	\$ 299,666	\$ 230,062	\$ 190,563	\$ 42,877	\$ 233,440	1.5%	\$ 237,612	3.3%
Capital Expenditures	\$ 37,216	\$ 2,500	\$ -	\$ 4,198	\$ 4,198	67.9%	\$ 36,500	1360.0%
Total Expenditures by Character	\$ 944,549	\$ 945,198	\$ 713,221	\$ 138,762	\$ 851,983	-9.9%	\$ 1,002,290	6.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 600,000	\$ 525,000	\$ 525,000	\$ -	\$ 525,000	0.0%	\$ 650,000	23.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 600,000	\$ 525,000	\$ 525,000	\$ -	\$ 525,000	0.0%	\$ 650,000	23.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 62,095	\$ (45,998)			\$ 4,627	110.1%	\$ (25,986)	43.5%
Estimated Fund Balance, January 1	\$ 105,144	\$ 148,397			\$ 167,239	12.7%	\$ 171,866	15.8%
Estimated Fund Balance, December 31	\$ 167,239	\$ 102,399			\$ 171,866	67.8%	\$ 145,880	42.5%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	11	13	11	13
Part Time	0	0	2	2

**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.

2018 GOALS AND OBJECTIVES

- Provide emergency response training at the Department's facility or at local emergency response agencies to increase the knowledge of emergency responders in Calcasieu Parish.
- Complete construction of the CERTC Safe Room/Classroom Project that will provide protection for Calcasieu Parish employees during a disaster. This Project will also enhance the availability of classroom space for clients.
- Provide training to meet the requirements of the Property Insurance Association of Louisiana, which could possibly result in lowering fire ratings for Calcasieu Parish departments. Lower fire ratings will reduce the insurance premiums for Calcasieu Parish taxpayers.
- Continue to provide a facility to industrial clients, which offsets the cost of operating the facility.
- Upgrade air conditioning and heating capabilities in existing classrooms.
- Overlay asphalt on CERTC's driveways and parking lots.

2017 ACCOMPLISHMENTS

- Started construction of the CERTC Safe Room/Classroom Project.
- Performed the projected 6,500 man-hours of training for local volunteers 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 350 exam candidates received national certifications.
- Provided more than 36,000 man-hours of training for industrial emergency response teams, despite cancellations of numerous classes due to severe weather events.
- Purchased forcible entry training props for use by volunteer and municipal fire departments.
- Purchased a 2000 American Lafrance fire apparatus to enhance the capabilities of providing additional pump operations training.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Industry Training Student Total	4,899	5,743	4,431
Firefighter Training Student Total	1,846	1,462	1,500
Industrial Classes Hosted	328	406	325
Municipal and Volunteer Firefighter Classes Hosted	296	233	220
Firefighter Man Hours of Training	7,016	7,039	6,500
Industrial Man Hours of Training	37,270	47,955	36,000

CALCASIEU PARISH POLICE JURY
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 220,985	\$ 250,000	\$ 231,962	\$ -	\$ 231,962	-7.2%	\$ 254,531	1.8%
Interest Income	\$ 4,406	\$ 3,500	\$ 4,734	\$ 1,766	\$ 6,500	85.7%	\$ 5,000	42.9%
Fees	\$ 545,409	\$ 525,000	\$ 530,324	\$ 54,676	\$ 585,000	11.4%	\$ 560,000	6.7%
Other	\$ 875	\$ -	\$ 80	\$ -	\$ 80	N/A	\$ -	0.0%
Total Revenues by Source	\$ 771,675	\$ 778,500	\$ 767,100	\$ 56,442	\$ 823,542	5.8%	\$ 819,531	5.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CERTC Operational	\$ 463,356	\$ 606,643	\$ 488,184	\$ 100,982	\$ 589,166	-2.9%	\$ 651,366	7.4%
Reimbursables	\$ 202,115	\$ 264,973	\$ 180,841	\$ 62,691	\$ 243,532	-8.1%	\$ 253,703	-4.3%
Capital Improvements	\$ 6,052	\$ 150,000	\$ 72,414	\$ -	\$ 72,414	-51.7%	\$ 140,000	-6.7%
Total Expenditures by Dept/Cost Center	\$ 671,523	\$ 1,021,616	\$ 741,439	\$ 163,673	\$ 905,112	-11.4%	\$ 1,045,069	2.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 671,523	\$ 1,021,616	\$ 741,439	\$ 163,673	\$ 905,112	-11.4%	\$ 1,045,069	2.3%
Total Expenditures by Function	\$ 671,523	\$ 1,021,616	\$ 741,439	\$ 163,673	\$ 905,112	-11.4%	\$ 1,045,069	2.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 229,111	\$ 293,705	\$ 231,957	\$ 50,366	\$ 282,323	-3.9%	\$ 298,585	1.7%
Benefits	\$ 88,884	\$ 124,215	\$ 93,278	\$ 19,199	\$ 112,477	-9.4%	\$ 129,681	4.4%
Other Operational Expenses	\$ 343,628	\$ 418,696	\$ 341,332	\$ 66,566	\$ 407,898	-2.6%	\$ 428,803	2.4%
Capital Expenditures	\$ 9,900	\$ 185,000	\$ 74,872	\$ 27,542	\$ 102,414	-44.6%	\$ 188,000	1.6%
Total Expenditures by Character	\$ 671,523	\$ 1,021,616	\$ 741,439	\$ 163,673	\$ 905,112	-11.4%	\$ 1,045,069	2.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 14,667	\$ 15,000	\$ 11,218	\$ 3,782	\$ 15,000	0.0%	\$ 15,000	0.0%
Transfers Out To Other Funds	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (135,333)	\$ 15,000	\$ 11,218	\$ 3,782	\$ 15,000	0.0%	\$ 15,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (35,181)	\$ (228,116)			\$ (66,570)	70.8%	\$ (210,538)	7.7%
Estimated Fund Balance, January 1	\$ 502,387	\$ 273,389			\$ 467,206	70.9%	\$ 400,636	46.5%
Estimated Fund Balance, December 31	\$ 467,206	\$ 45,273			\$ 400,636	784.9%	\$ 190,098	319.9%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	4	5	5	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.

2018 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 design process and bidding phase of the new Coroner’s Office Facility.
- Complete the design process and bidding phase of the new Animal Services and Adoption Facility.
- Complete the construction of the Intracoastal Park Improvements Project.
- Complete the Public Works East and West Solid Waste Improvements Project.
- Complete the design process and bidding phase of the Human Services Renovations to 3rd Street Project.
- Complete the Prien Lake Park Boat Launch Extension Project.
- Complete the 3001 Industrial Avenue Site Improvements Project.
- Complete the Improvements to Central and Moss Bluff Libraries Project.
- Complete the Old Highway 90 Boat Ramp Repairs Project.
- Complete the design process of the River Bluff Park Phase 3 Project.
- Complete the CERTC Safe Room Project.

2017 ACCOMPLISHMENTS

- Completed the following projects:
 - Calcasieu Correctional Center Maximum Security Window Project
 - Burton Complex Upgrade Project
 - 901 Lakeshore Drive Building Roof Replacement and 1st Floor Hardening (HMGP)
 - River Bluff Phase 2B Project
 - Alligator Park Improvements Project
 - Lakeshore Parking Garage Overlay Project
 - Sulphur Library Boiler and Chiller Replacement Project
 - Burton Complex Elevator Project
 - Calcasieu Parish Sheriff’s Office Automatic Transfer Switch Project
- Continued the following projects:
 - Design development phase of the new 14th Judicial District, Family and Juvenile Court Facility
 - Design development phase of the new Coroner’s Office Facility
 - Design development phase of the new Animal Services and Adoption Facility
 - Intracoastal Park Improvements Project
 - Public Works East and West Solid Waste Improvements Project
 - Design development phase of the Human Services Renovations to 3rd Street Project
 - Prien Lake Park Boat Launch Extension Project
 - 3001 Industrial Avenue Site Improvements Project
 - Improvements to Central and Moss Bluff Libraries Project
 - Old Highway 90 Boat Ramp Repairs Project
 - Design development phase of the River Bluff Park Phase 3 Project
 - CERTC Safe Room Project

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Capital Projects Managed	29	36	25
Cost of Projects Managed	\$10,983,000	\$12,254,775	\$7,700,000

**CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 443	\$ 350	\$ 811	\$ 189	\$ 1,000	185.7%	\$ 546	56.0%
Interfund Charges for Services	\$ 473,583	\$ 496,546	\$ -	\$ 509,820	\$ 509,820	2.7%	\$ 651,354	31.2%
Total Revenues by Source	\$ 474,026	\$ 496,896	\$ 811	\$ 510,009	\$ 510,820	2.8%	\$ 651,900	31.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Project Management	\$ 473,584	\$ 496,896	\$ 426,273	\$ 84,547	\$ 510,820	2.8%	\$ 652,354	31.3%
Total Expenditures by Dept/Cost Center	\$ 473,584	\$ 496,896	\$ 426,273	\$ 84,547	\$ 510,820	2.8%	\$ 652,354	31.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 473,584	\$ 496,896	\$ 426,273	\$ 84,547	\$ 510,820	2.8%	\$ 652,354	31.3%
Total Expenditures by Function	\$ 473,584	\$ 496,896	\$ 426,273	\$ 84,547	\$ 510,820	2.8%	\$ 652,354	31.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 306,715	\$ 353,000	\$ 295,422	\$ 62,478	\$ 357,900	1.4%	\$ 430,000	21.8%
Benefits	\$ 123,552	\$ 115,355	\$ 120,218	\$ 21,837	\$ 142,055	23.1%	\$ 169,806	47.2%
Other Operational Expenses	\$ 5,014	\$ 19,541	\$ 10,633	\$ 232	\$ 10,865	-44.4%	\$ 25,548	30.7%
Capital Expenditures	\$ 38,303	\$ 9,000	\$ -	\$ -	\$ -	-100.0%	\$ 27,000	200.0%
Total Expenditures by Character	\$ 473,584	\$ 496,896	\$ 426,273	\$ 84,547	\$ 510,820	2.8%	\$ 652,354	31.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 442	\$ -			\$ -	0.0%	\$ (454)	N/A
Estimated Fund Balance, January 1	\$ 12	\$ 12			\$ 454	3683.3%	\$ 454	3683.3%
Estimated Fund Balance, December 31	\$ 454	\$ 12			\$ 454	3683.3%	\$ -	-100.0%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	4	4	4	6
Part Time	0	2	2	2

**CALCASIEU PARISH POLICE JURY
290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 814	\$ 600	\$ 976	\$ 124	\$ 1,100	83.3%	\$ 1,100	83.3%
Charges for Services	\$ 76,969	\$ 71,500	\$ 65,758	\$ 13,042	\$ 78,800	10.2%	\$ 79,400	11.0%
Other	\$ 26	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 77,809	\$ 72,100	\$ 66,734	\$ 13,166	\$ 79,900	10.8%	\$ 80,500	11.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Parish Law Library	\$ 44,456	\$ 104,786	\$ 35,412	\$ 61,829	\$ 97,241	-7.2%	\$ 90,882	-13.3%
Total Expenditures by Dept/Cost Center	\$ 44,456	\$ 104,786	\$ 35,412	\$ 61,829	\$ 97,241	-7.2%	\$ 90,882	-13.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 44,456	\$ 104,786	\$ 35,412	\$ 61,829	\$ 97,241	-7.2%	\$ 90,882	-13.3%
Total Expenditures by Function	\$ 44,456	\$ 104,786	\$ 35,412	\$ 61,829	\$ 97,241	-7.2%	\$ 90,882	-13.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 42,359	\$ 52,286	\$ 35,412	\$ 13,629	\$ 49,041	-6.2%	\$ 57,132	9.3%
Capital Expenditures	\$ 2,097	\$ 52,500	\$ -	\$ 48,200	\$ 48,200	-8.2%	\$ 33,750	-35.7%
Total Expenditures by Character	\$ 44,456	\$ 104,786	\$ 35,412	\$ 61,829	\$ 97,241	-7.2%	\$ 90,882	-13.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 33,353	\$ (32,686)			\$ (17,341)	46.9%	\$ (10,382)	68.2%
Estimated Fund Balance, January 1	\$ 73,612	\$ 101,216			\$ 106,965	5.7%	\$ 89,624	-11.5%
Estimated Fund Balance, December 31	\$ 106,965	\$ 68,530			\$ 89,624	30.8%	\$ 79,242	15.6%

**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.

2018 GOALS AND OBJECTIVES

- Secure future bookings for major benefits, galas, and Mardi Gras balls, as well as touring productions.
- Continue the implementation of security measures and upgrades to the complex.
- Work with the Facility Management Department to fully replace the Coliseum’s HVAC system.
- Implement general upgrades and/or modifications to the Complex’s three facilities.
- Develop a comprehensive list of standard operating procedures and a work order system for the Burton Operations staff.
- Seek additional events that will help fill the date ranges that the McNeese Basketball Program events typically occupy, since both of their basketball programs will be moving into their new arena during the summer of 2018.

2017 ACCOMPLISHMENTS

- Secured the LHSAA Boys Basketball Tournament for 2018 and 2019, which is a major event for the community.
- Installed new elevators in the Coliseum.
- Celebrated the Burton Complex’s 40th anniversary.
- Secured new large-scale events like the Fashion Gives Back Gala, which proved to be a resounding success.
- Began taking camper and stall reservations through the Parks Reservation System.
- Implemented a new staffing software program for the approximately 80 part-time employees at the Complex to utilize.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Number of Event Days	311	316	317
Event Rental Revenue	\$68,600	\$69,129	\$80,000
Concessions Revenue	\$427,775	\$496,773	\$470,000
Camper Rental Revenue	\$69,900	\$65,678	\$65,000

**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.

2018 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 with 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.

2017 ACCOMPLISHMENTS

- Conducted parenting and nutrition classes for more than 3,500 youths, senior citizens, and families.
- Conducted three (3) one-week nutrition/cooking camps. Fifty-one (51) youths participated and gained skills in food preparation, dietary guidelines, and nutritional recipes. The youths also demonstrated cooking techniques during the camp.
- Cooperated with Master Gardeners to conduct the Southwest Louisiana Garden Festival.
- Conducted a Master Gardner Training class for eight (8) students to become volunteers for the SWLA Master Gardeners Program.
- Conducted Master Gardner/homeowner workshops on garden/home insect management for 63 people.
- Conducted monthly educational meetings for over 1,400 4-H members about discovering 4-H opportunities.
- Conducted healthy nutrition and lifestyle classes for over 750 school youths and low-income families.
- Conducted a rice verification demonstration farm plot to assist local farmers with current management techniques.
- Conducted BQA (Beef Quality Assurance) training for 40 area producers to teach proper management techniques and to help assure a commitment to quality and wholesome food production throughout the beef industry.
- Provided technical assistance with insect management issues to homeowners and landowners, more specifically for crazy ants as the population increases in the Calcasieu Parish area.
- Provided technical assistance with waterfowl, fisheries, crawfish production, and recreational fish pond management to local landowners and managers.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Schools Participating in Wetlands Program	25	21	27
4-H Outdoor Skills Projects Participants	348	315	218
Master Gardeners Graduates/Refresher Courses	65	71	68
Smart Bodies/Body Walk Program Participants	4 Schools 3,217 Students	2 Schools 946 Students	Program Discontinued Statewide
Families and School Youth Participants in the Expanded Food and Nutrition Program	1,384	913	482
Garden Festival Attendance	3,446	3,758	3,650
Families Attending Parenting/Nutrition Classes	4,406	4,242	3,521
4-H Enrollment	1,478	1,440	1,548

**CALCASIEU PARISH POLICE JURY
702 BURTON COLISEUM FUND - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 1,294,000	\$ 1,329,000	\$ 1,182,200	\$ 83,370	\$ 1,265,570	-4.8%	\$ 1,266,000	-4.7%
Ad Valorem Taxes	\$ 2,739,887	\$ 2,780,396	\$ 2,784,893	\$ 107	\$ 2,785,000	0.2%	\$ 2,911,549	4.7%
Interest Income	\$ 14,006	\$ 10,750	\$ 14,876	\$ 2,124	\$ 17,000	58.1%	\$ 15,000	39.5%
Other	\$ 6,140	\$ 3,020	\$ 85,613	\$ -	\$ 85,613	2734.9%	\$ 33,362	1004.7%
Total Revenues by Source	\$ 4,054,033	\$ 4,123,166	\$ 4,067,582	\$ 85,601	\$ 4,153,183	0.7%	\$ 4,225,911	2.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Burton Coliseum	\$ 3,088,833	\$ 3,539,545	\$ 3,115,380	\$ 423,126	\$ 3,538,506	0.0%	\$ 3,510,328	-0.8%
County Agent	\$ 331,896	\$ 318,700	\$ 184,955	\$ 128,984	\$ 313,939	-1.5%	\$ 325,700	2.2%
Community Services	\$ 270,108	\$ 278,040	\$ 278,346	\$ -	\$ 278,346	0.1%	\$ 291,155	4.7%
Total Expenditures by Dept/Cost Center	\$ 3,690,837	\$ 4,136,285	\$ 3,578,681	\$ 552,110	\$ 4,130,791	-0.1%	\$ 4,127,183	-0.2%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 331,896	\$ 318,700	\$ 184,955	\$ 128,984	\$ 313,939	-1.5%	\$ 325,700	2.2%
Cultural-Recreation	\$ 3,358,941	\$ 3,817,585	\$ 3,393,726	\$ 423,126	\$ 3,816,852	0.0%	\$ 3,801,483	-0.4%
Total Expenditures by Function	\$ 3,690,837	\$ 4,136,285	\$ 3,578,681	\$ 552,110	\$ 4,130,791	-0.1%	\$ 4,127,183	-0.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 672,201	\$ 779,710	\$ 621,962	\$ 106,924	\$ 728,886	-6.5%	\$ 765,386	-1.8%
Benefits	\$ 230,321	\$ 290,351	\$ 208,051	\$ 42,130	\$ 250,181	-13.8%	\$ 283,755	-2.3%
Other Operational Expenses	\$ 2,302,925	\$ 2,511,384	\$ 2,263,797	\$ 329,164	\$ 2,592,961	3.2%	\$ 2,592,187	3.2%
Intergovernmental	\$ 270,108	\$ 278,040	\$ 278,346	\$ -	\$ 278,346	0.1%	\$ 291,155	4.7%
Capital Expenditures	\$ 215,282	\$ 276,800	\$ 206,525	\$ 73,892	\$ 280,417	1.3%	\$ 194,700	-29.7%
Total Expenditures by Character	\$ 3,690,837	\$ 4,136,285	\$ 3,578,681	\$ 552,110	\$ 4,130,791	-0.1%	\$ 4,127,183	-0.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	0.0%	\$ (250,000)	0.0%
Total Other Financing Source/Use	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	0.0%	\$ (250,000)	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 113,196	\$ (263,119)			\$ (227,608)	13.5%	\$ (151,272)	42.5%
Estimated Fund Balance, January 1	\$ 598,799	\$ 445,685			\$ 711,995	59.8%	\$ 484,387	8.7%
Estimated Fund Balance, December 31	\$ 711,995	\$ 182,566			\$ 484,387	165.3%	\$ 333,115	82.5%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	11	13	13	13
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
212 ENTERPRISE ZONE RESERVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 13,907	\$ 12,000	\$ 12,367	\$ 2,133	\$ 14,500	20.8%	\$ 14,000	16.7%
Total Revenues by Source	\$ 13,907	\$ 12,000	\$ 12,367	\$ 2,133	\$ 14,500	20.8%	\$ 14,000	16.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Enterprise Zone Reserve Fund	\$ 19	\$ 500,010	\$ -	\$ -	\$ -	-100.0%	\$ 500,020	0.0%
Total Expenditures by Dept/Cost Center	\$ 19	\$ 500,010	\$ -	\$ -	\$ -	-100.0%	\$ 500,020	0.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 19	\$ 500,010	\$ -	\$ -	\$ -	-100.0%	\$ 500,020	0.0%
Total Expenditures by Function	\$ 19	\$ 500,010	\$ -	\$ -	\$ -	-100.0%	\$ 500,020	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 19	\$ 500,010	\$ -	\$ -	\$ -	-100.0%	\$ 500,020	0.0%
Rebates	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 19	\$ 500,010	\$ -	\$ -	\$ -	-100.0%	\$ 500,020	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 13,888	\$ (488,010)			\$ 14,500	103.0%	\$ (486,020)	0.4%
Estimated Fund Balance, January 1	\$ 1,503,576	\$ 1,516,566			\$ 1,517,464	0.1%	\$ 1,531,964	1.0%
Estimated Fund Balance, December 31	\$ 1,517,464	\$ 1,028,556			\$ 1,531,964	48.9%	\$ 1,045,944	1.7%

**CALCASIEU PARISH POLICE JURY
420 LCDA DEBT SERVICE FUND - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ -	\$ 2,000	\$ 4,367	\$ 2,633	\$ 7,000	250.0%	\$ 8,000	300.0%
Total Revenues by Source	\$ -	\$ 2,000	\$ 4,367	\$ 2,633	\$ 7,000	250.0%	\$ 8,000	300.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Series 2016 LCDA Debt Service Fund	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
Total Expenditures by Function	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
Total Expenditures by Character	\$ -	\$ 100	\$ -	\$ -	\$ -	-100.0%	\$ 100	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 420,000	\$ 1,075,000	\$ 475,772	\$ -	\$ 475,772	-55.7%	\$ 493,385	-54.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 420,000	\$ 1,075,000	\$ 475,772	\$ -	\$ 475,772	-55.7%	\$ 493,385	-54.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 420,000	\$ 1,076,900			\$ 482,772	-55.2%	\$ 501,285	-53.5%
Estimated Fund Balance, January 1	\$ -	\$ 420,000			\$ 420,000	0.0%	\$ 902,772	114.9%
Estimated Fund Balance, December 31	\$ 420,000	\$ 1,496,900			\$ 902,772	-39.7%	\$ 1,404,057	-6.2%

**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.

2018 GOALS AND OBJECTIVES

- Complete approximately sixteen (16) residential flood mitigation projects.
- Identify flood-prone structures that are eligible for FEMA grant funding and submit an application for these properties on the 2018 Flood Mitigation Assistance grant.
- Receive FEMA approval for the 2017 Flood Mitigation Assistance grant, which will provide funding to mitigate sixteen (16) flood-prone residential structures.
- Move approximately six (6) mitigation grants to closeout.
- Begin construction to complete wind retrofit projects for eight (8) critical facilities.
- Develop and submit a Hazard Mitigation Grant Program (HMGP) grant application for funding allocated from Hurricane Harvey.
- 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.

2017 ACCOMPLISHMENTS

- Utilized FEMA HMGP grant funds to complete eighteen (18) flood mitigation projects.
- Brought the Belfield Ditch Improvement Project to bid phase and expect to begin construction by the end of 2017.
- Identified and submitted grant applications to mitigate sixteen (16) repetitive loss residential structures and received FEMA approval to mitigate eighteen (18) 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.
- Received FEMA approval of a revised budget to begin construction to complete wind retrofit projects for eight (8) critical facilities.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
FEMA HMGP Funding Received	\$1,736,873	\$2,978,179	\$3,955,024

CALCASIEU PARISH POLICE JURY								
277 HAZARD MITIGATION FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,758,662	\$ 4,380,239	\$ 2,433,427	\$ 1,707,115	\$ 4,140,542	-5.5%	\$ 5,377,938	22.8%
Participant Match	\$ 37,813	\$ 110,771	\$ 78,850	\$ 76,788	\$ 155,638	40.5%	\$ 51,915	-53.1%
Interest Income	\$ 127	\$ 26	\$ 25	\$ -	\$ 25	-3.8%	\$ 25	-3.8%
Total Revenues by Source	\$ 2,796,602	\$ 4,491,036	\$ 2,512,302	\$ 1,783,903	\$ 4,296,205	-4.3%	\$ 5,429,878	20.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Hazard Mitigation	\$ 2,222,459	\$ 3,396,327	\$ 3,042,734	\$ 643,818	\$ 3,686,552	8.5%	\$ 4,661,118	37.2%
Total Expenditures by Dept/Cost Center	\$ 2,222,459	\$ 3,396,327	\$ 3,042,734	\$ 643,818	\$ 3,686,552	8.5%	\$ 4,661,118	37.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,222,459	\$ 3,396,327	\$ 3,042,734	\$ 643,818	\$ 3,686,552	8.5%	\$ 4,661,118	37.2%
Total Expenditures by Function	\$ 2,222,459	\$ 3,396,327	\$ 3,042,734	\$ 643,818	\$ 3,686,552	8.5%	\$ 4,661,118	37.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 170,379	\$ 215,000	\$ 177,241	\$ 31,987	\$ 209,228	-2.7%	\$ 223,250	3.8%
Benefits	\$ 61,010	\$ 79,428	\$ 67,481	\$ 19,910	\$ 87,391	10.0%	\$ 81,457	2.6%
Other Operational Expenses	\$ 40,648	\$ 57,508	\$ 52,698	\$ 1,737	\$ 54,435	-5.3%	\$ 61,763	7.4%
Project Cost	\$ 1,950,422	\$ 3,041,891	\$ 2,744,466	\$ 590,184	\$ 3,334,650	9.6%	\$ 4,293,148	41.1%
Capital Expenditures	\$ -	\$ 2,500	\$ 848	\$ -	\$ 848	-66.1%	\$ 1,500	-40.0%
Total Expenditures by Character	\$ 2,222,459	\$ 3,396,327	\$ 3,042,734	\$ 643,818	\$ 3,686,552	8.5%	\$ 4,661,118	37.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 181,577	\$ 134,614	\$ 129,720	\$ 4,894	\$ 134,614	0.0%	\$ 119,240	-11.4%
Transfers Out To Other Funds	\$ (501,805)	\$ (1,229,323)	\$ (281,626)	\$ (283,124)	\$ (564,750)	-54.1%	\$ (888,000)	-27.8%
Total Other Financing Source/Use	\$ (320,228)	\$ (1,094,709)	\$ (151,906)	\$ (278,230)	\$ (430,136)	-60.7%	\$ (768,760)	-29.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 253,915	\$ -			\$ 179,517	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (433,432)	\$ -			\$ (179,517)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (179,517)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 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.

2018 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.

2018 AWARD RECIPIENTS	PROJECT	AWARD AMOUNT	TOTAL PROJECT COST
City of Lake Charles	West Prien Lake Road Improvements	\$500,000	\$23,694,900
City of Sulphur	Burton Street Improvements	\$425,000	\$850,000
Gravity Drainage District No. 2 of Ward 7	Dredging Vinton Drainage Canal	\$500,000	\$1,098,393
Gravity Drainage District No. 5 of Ward 4	Lateral W-31 Main Improvements	\$500,000	\$2,950,000
Total 2018 Awards		\$1,925,000	\$28,593,293

2017 ACCOMPLISHMENTS

- Completed the Trust Fund's 24th year awarding \$1,500,000 in 2017 as matching funds toward the total cost of \$7,500,500 for new construction and improvement projects.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL
Award Recipients	6	2	3
Amount Awarded	\$1,772,500	\$1,000,000	\$1,500,000
Percentage of Total Project Cost Funded	18%	9%	20%

CALCASIEU PARISH POLICE JURY								
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	0.0%	\$ 1,000,000	0.0%
Interest Income	\$ 45,211	\$ 35,000	\$ 43,626	\$ 11,374	\$ 55,000	57.1%	\$ 40,000	14.3%
Total Revenues by Source	\$ 1,045,211	\$ 1,035,000	\$ 1,043,626	\$ 11,374	\$ 1,055,000	1.9%	\$ 1,040,000	0.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Road & Drainage Trust Fund	\$ 591,294	\$ 3,000,000	\$ 658,067	\$ 3,164,572	\$ 3,822,639	27.4%	\$ 2,925,000	-2.5%
Total Expenditures by Dept/Cost Center	\$ 591,294	\$ 3,000,000	\$ 658,067	\$ 3,164,572	\$ 3,822,639	27.4%	\$ 2,925,000	-2.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 591,294	\$ 3,000,000	\$ 658,067	\$ 3,164,572	\$ 3,822,639	27.4%	\$ 2,925,000	-2.5%
Total Expenditures by Function	\$ 591,294	\$ 3,000,000	\$ 658,067	\$ 3,164,572	\$ 3,822,639	27.4%	\$ 2,925,000	-2.5%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 591,294	\$ 3,000,000	\$ 658,067	\$ 3,164,572	\$ 3,822,639	27.4%	\$ 2,925,000	-2.5%
Total Expenditures by Character	\$ 591,294	\$ 3,000,000	\$ 658,067	\$ 3,164,572	\$ 3,822,639	27.4%	\$ 2,925,000	-2.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 453,917	\$ (1,965,000)			\$ (2,767,639)	-40.8%	\$ (1,885,000)	4.1%
Estimated Fund Balance, January 1	\$ 4,198,722	\$ 3,022,919			\$ 4,652,639	53.9%	\$ 1,885,000	-37.6%
Estimated Fund Balance, December 31	\$ 4,652,639	\$ 1,057,919			\$ 1,885,000	78.2%	\$ -	-100.0%

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

MISSION STATEMENT / FUND DESCRIPTION

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

Through a comprehensive set of drainage studies and modeling completed over past years, we now have a much better understanding of how to tailor solutions to many drainage problems throughout the Parish. An initial allocation from Hurricane Rita recovery funds provided funding for many drainage projects. There is one remaining project which is expected to be completed in 2018.

**CALCASIEU PARISH POLICE JURY
281 DRAINAGE GRANT FUND - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 3,100	\$ 2,000	\$ 2,483	\$ 517	\$ 3,000	50.0%	\$ 2,000	0.0%
Total Revenues by Source	\$ 3,100	\$ 2,000	\$ 2,483	\$ 517	\$ 3,000	50.0%	\$ 2,000	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drainage Projects Fund	\$ 31,729	\$ 322,268	\$ 22,268	\$ -	\$ 22,268	-93.1%	\$ 300,000	-6.9%
Total Expenditures by Dept/Cost Center	\$ 31,729	\$ 322,268	\$ 22,268	\$ -	\$ 22,268	-93.1%	\$ 300,000	-6.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 31,729	\$ 322,268	\$ 22,268	\$ -	\$ 22,268	-93.1%	\$ 300,000	-6.9%
Total Expenditures by Function	\$ 31,729	\$ 322,268	\$ 22,268	\$ -	\$ 22,268	-93.1%	\$ 300,000	-6.9%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 31,729	\$ 322,268	\$ 22,268	\$ -	\$ 22,268	-93.1%	\$ 300,000	-6.9%
Total Expenditures by Character	\$ 31,729	\$ 322,268	\$ 22,268	\$ -	\$ 22,268	-93.1%	\$ 300,000	-6.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (28,629)	\$ (320,268)			\$ (19,268)	94.0%	\$ (298,000)	7.0%
Estimated Fund Balance, January 1	\$ 352,157	\$ 322,928			\$ 323,528	0.2%	\$ 304,260	-5.8%
Estimated Fund Balance, December 31	\$ 323,528	\$ 2,660			\$ 304,260	11338.3%	\$ 6,260	135.3%

**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.

2018 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.

2017 ACCOMPLISHMENTS

- Drafted a Calcasieu Parish Coastal Restoration Master Plan.
- Assisted with a stakeholder meeting with Calcasieu Parish citizens to obtain their input on the development of a Calcasieu Parish Coastal Plan.
- Drafted a Coastal Management Plan Update which was accepted by both the Calcasieu Parish Police Jury and the Department of Natural Resources’ Office of Coastal Management.
- Coordinated state and local efforts with respect to involvement with the Coastal Protection and Restoration Authority (CPRA), the Chenier Plain Coastal Restoration and Protection Authority, the Environmental Affairs Committee with the Chamber Southwest Louisiana, 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.
- Coordinated funding and witnessed construction of the CPRA project – Oyster Lake Marsh Creation and Nourishment Project. This project restored coastal marsh habitats through the creation of 400 to 600 acres of saline marsh. The total project cost was \$27,000,000.
- Completed grant closeout for 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.
- Encouraged CPRA to utilize funding from their RESTORE dollars for engineering and design up to the 15% design milestone for the Calcasieu Ship Channel Salinity Control Measures Project (CS65). When this project is constructed, it will be the largest restoration/protection project constructed in Southwest Louisiana.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Coastal Grant Expenditures	\$111,022	\$1,709,108	\$287,667

**CALCASIEU PARISH POLICE JURY
279 COASTAL PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,547,615	\$ 101,627	\$ 137,845	\$ 5,865	\$ 143,710	41.4%	\$ 523,457	415.1%
Interest Income	\$ 8,333	\$ 6,000	\$ 5,887	\$ 981	\$ 6,868	14.5%	\$ 7,000	16.7%
Total Revenues by Source	\$ 1,555,948	\$ 107,627	\$ 143,732	\$ 6,846	\$ 150,578	39.9%	\$ 530,457	392.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coastal Program	\$ 1,633,531	\$ 156,270	\$ 282,501	\$ (29,448)	\$ 253,053	61.9%	\$ 182,300	16.7%
Total Expenditures by Dept/Cost Center	\$ 1,633,531	\$ 156,270	\$ 282,501	\$ (29,448)	\$ 253,053	61.9%	\$ 182,300	16.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,633,531	\$ 156,270	\$ 282,501	\$ (29,448)	\$ 253,053	61.9%	\$ 182,300	16.7%
Total Expenditures by Function	\$ 1,633,531	\$ 156,270	\$ 282,501	\$ (29,448)	\$ 253,053	61.9%	\$ 182,300	16.7%
EXPENDITURES - BY CHARACTER								
Character								
Project Cost	\$ 1,630,381	\$ 152,170	\$ 278,880	\$ (29,720)	\$ 249,160	63.7%	\$ 177,500	16.6%
Other Operational Expenses	\$ 3,150	\$ 4,100	\$ 3,621	\$ 272	\$ 3,893	-5.0%	\$ 4,800	17.1%
Total Expenditures by Character	\$ 1,633,531	\$ 156,270	\$ 282,501	\$ (29,448)	\$ 253,053	61.9%	\$ 182,300	16.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (75,777)	\$ (34,614)	\$ (29,720)	\$ (4,894)	\$ (34,614)	0.0%	\$ (34,240)	-1.1%
Total Other Financing Source/Use	\$ (75,777)	\$ (34,614)	\$ (29,720)	\$ (4,894)	\$ (34,614)	0.0%	\$ (34,240)	-1.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (153,360)	\$ (83,257)			\$ (137,089)	-64.7%	\$ 313,917	477.0%
Estimated Fund Balance, January 1	\$ 967,983	\$ 752,163			\$ 814,623	8.3%	\$ 677,534	-9.9%
Estimated Fund Balance, December 31	\$ 814,623	\$ 668,906			\$ 677,534	1.3%	\$ 991,451	48.2%

FUND BALANCE RECAP

	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
RSVD - BP Settlement Reserve	\$ 814,623	\$ 677,534	\$ 991,451
Total Fund Balance Designations/Reserves	\$ 814,623	\$ 677,534	\$ 991,451



CALCASIEU PARISH POLICE JURY
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 86,921	\$ 87,397	\$ 32,130	\$ 69,130	\$ 101,260	15.9%	\$ 205,790	135.5%
Interest Income	\$ 17	\$ -	\$ 20	\$ -	\$ 20	N/A	\$ -	0.0%
Total Revenues by Source	\$ 86,938	\$ 87,397	\$ 32,150	\$ 69,130	\$ 101,280	15.9%	\$ 205,790	135.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeland Security Grant Fund	\$ 89,054	\$ 87,397	\$ 33,720	\$ 52,840	\$ 86,560	-1.0%	\$ 245,365	180.7%
Total Expenditures by Dept/Cost Center	\$ 89,054	\$ 87,397	\$ 33,720	\$ 52,840	\$ 86,560	-1.0%	\$ 245,365	180.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 89,054	\$ 87,397	\$ 33,720	\$ 52,840	\$ 86,560	-1.0%	\$ 245,365	180.7%
Total Expenditures by Function	\$ 89,054	\$ 87,397	\$ 33,720	\$ 52,840	\$ 86,560	-1.0%	\$ 245,365	180.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 20,331	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 1,855	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Pass Thru Grants	\$ 50,073	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 21,766	N/A
Capital Expenditures	\$ 16,795	\$ 87,397	\$ 33,720	\$ 52,840	\$ 86,560	-1.0%	\$ 223,599	155.8%
Total Expenditures by Character	\$ 89,054	\$ 87,397	\$ 33,720	\$ 52,840	\$ 86,560	-1.0%	\$ 245,365	180.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 13,293	\$ -	\$ 13,293	N/A	\$ 34,857	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 13,293	\$ -	\$ 13,293	N/A	\$ 34,857	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,116)	\$ -			\$ 28,013	N/A	\$ (4,718)	N/A
Estimated Fund Balance, January 1	\$ (21,179)	\$ -			\$ (23,295)	N/A	\$ 4,718	N/A
Estimated Fund Balance, December 31	\$ (23,295)	\$ -			\$ 4,718	N/A	\$ -	0.0%

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

MISSION STATEMENT / FUND DESCRIPTION

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

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

2018 GOALS AND OBJECTIVES

- Complete the Westlake Generators Project.
- Complete the Generators for Public Facilities II Project.
- Disburse program income from the Louisiana Land Trust auction to fully fund the Retrofit Bay Doors Project

2017 ACCOMPLISHMENTS

- Completed the Elevate Lightning Street Bridge Project.
- Began the Westlake Generators Project.
- Began the Generators for Public Facilities II Project.

**CALCASIEU PARISH POLICE JURY
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 988,514	\$ 633,057	\$ 655,714	\$ 23,505	\$ 679,219	7.3%	\$ 317,711	-49.8%
Total Revenues by Source	\$ 988,514	\$ 633,057	\$ 655,714	\$ 23,505	\$ 679,219	7.3%	\$ 317,711	-49.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Disaster Recovery	\$ 563,224	\$ 1,263,761	\$ 320,299	\$ 25,044	\$ 345,343	-72.7%	\$ 817,711	-35.3%
Total Expenditures by Dept/Cost Center	\$ 563,224	\$ 1,263,761	\$ 320,299	\$ 25,044	\$ 345,343	-72.7%	\$ 817,711	-35.3%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 563,224	\$ 1,263,761	\$ 320,299	\$ 25,044	\$ 345,343	-72.7%	\$ 817,711	-35.3%
Total Expenditures by Function	\$ 563,224	\$ 1,263,761	\$ 320,299	\$ 25,044	\$ 345,343	-72.7%	\$ 817,711	-35.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 72,412	\$ 38,992	\$ 2,599	\$ 25,044	\$ 27,643	-29.1%	\$ 32,160	-17.5%
Pass Thru Grants	\$ 490,812	\$ 1,224,769	\$ 317,700	\$ -	\$ 317,700	-74.1%	\$ 785,551	-35.9%
Total Expenditures by Character	\$ 563,224	\$ 1,263,761	\$ 320,299	\$ 25,044	\$ 345,343	-72.7%	\$ 817,711	-35.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 8,768	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (748,471)	\$ -	\$ (21,923)	\$ -	\$ (21,923)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ (739,703)	\$ -	\$ (21,923)	\$ -	\$ (21,923)	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (314,413)	\$ (630,704)			\$ 311,953	149.5%	\$ (500,000)	20.7%
Estimated Fund Balance, January 1	\$ 928,955	\$ 969,525			\$ 614,542	-36.6%	\$ 926,495	-4.4%
Estimated Fund Balance, December 31	\$ 614,542	\$ 338,821			\$ 926,495	173.4%	\$ 426,495	25.9%

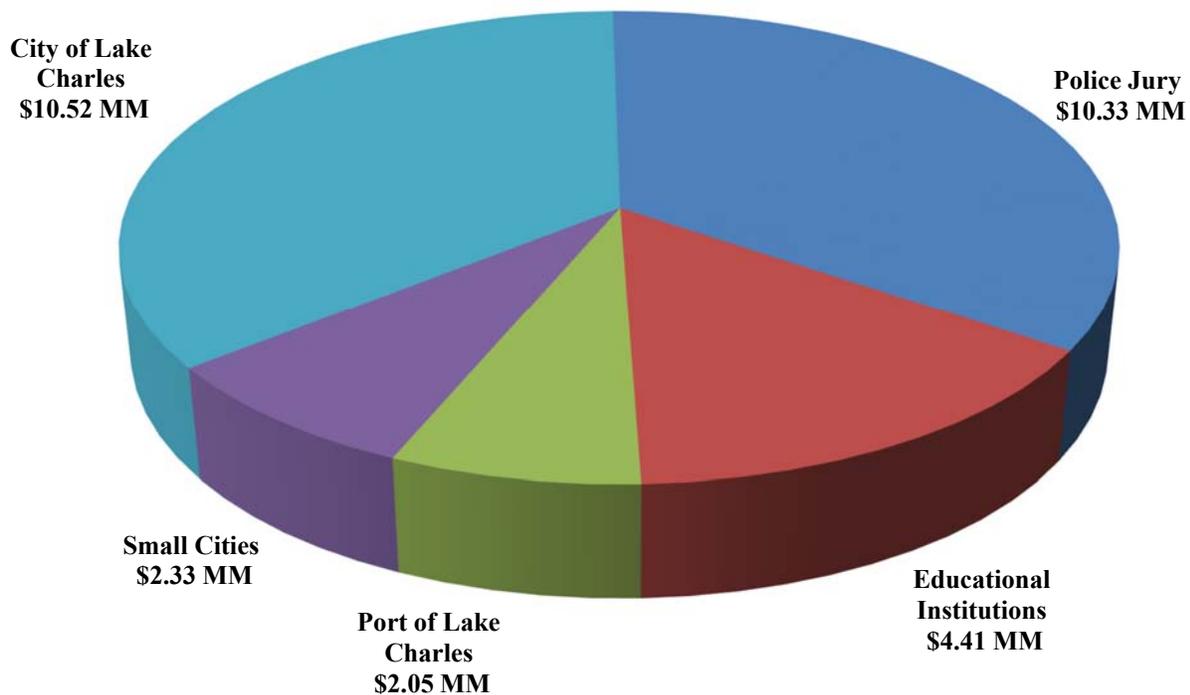
**CALCASIEU PARISH POLICE JURY
285 GAMING FUND**

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 has historically included the participating municipalities of Sulphur, DeQuincy, Vinton, and Iowa, on a negotiated formula basis taking into consideration population and other factors. In mid-2017, the Gaming Revenue District cooperative endeavor agreement was amended to add Westlake into the agreement and to include Westlake in the allocation of funds to small cities.

**Calcasieu Parish Gaming Revenue District
2018 Projections - \$29.64 MM**



In August of 2016, Isle of Capri Casinos, Inc. agreed to sell its Westlake property to New Mexico-based Laguna Development Corporation. The transaction still needs approval from the Louisiana Gaming Control Board, which is still pending at the time of this writing in late 2017. If/when the transfer of the casino license is approved, the Gaming Revenue District cooperative endeavor agreement calls for a revised allocation of funds, which is detailed in the agreement.

Gaming revenues through September 2017 have remained relatively flat compared to the same YTD period in 2016. 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. In addition, historically severe flooding associated with Hurricane Harvey occurred in this region of Texas recently. Due to the continued uncertainty of the economic and flood-recovery environment, in 2018 we are reducing the gaming revenue budget by 2.5% compared to this year’s budgeted amount.

The items listed below are proposed projects that will require the allocation of gaming funds/reserves in 2018 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.

South Ward 3 Sewer Main	\$	400,000
Burton Coliseum	\$	200,000
Animal Services - Spay/Neuter	\$	50,000
Human Services Capital	\$	353,000
Saltwater Barrier	\$	75,000
Waterworks Expansion Projects	\$	300,000
Toys for Tots	\$	15,000
CCOA - Meals on Wheels	\$	100,000
Sulphur Sewer CEA	\$	3,500,000
Total	\$	<u>4,993,000</u>

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

Courthouse Complex Reserve	\$	2,500,000
Major Facilities	\$	3,000,000
	\$	<u>5,500,000</u>

CALCASIEU PARISH POLICE JURY								
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Distribution from Pooling District	\$ 10,629,906	\$ 10,559,781	\$ 9,298,869	\$ 1,183,094	\$ 10,481,963	-0.7%	\$ 10,328,156	-2.2%
Annual Payment (Isle)	\$ 610,000	\$ 550,000	\$ 412,500	\$ 137,500	\$ 550,000	0.0%	\$ 500,000	-9.1%
Interest Income	\$ 415,240	\$ 350,000	\$ 359,562	\$ 140,438	\$ 500,000	42.9%	\$ 400,000	14.3%
Other	\$ 5,433	\$ -	\$ 31,490	\$ 3,510	\$ 35,000	N/A	\$ 30,000	N/A
Total Revenues by Source	\$ 11,660,579	\$ 11,459,781	\$ 10,102,421	\$ 1,464,542	\$ 11,566,963	0.9%	\$ 11,258,156	-1.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming	\$ 4,474,440	\$ 6,976,182	\$ 853,428	\$ 5,131,482	\$ 5,984,910	-14.2%	\$ 8,547,667	22.5%
Total Expenditures by Dept/Cost Center	\$ 4,474,440	\$ 6,976,182	\$ 853,428	\$ 5,131,482	\$ 5,984,910	-14.2%	\$ 8,547,667	22.5%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 4,236,027	\$ 6,708,466	\$ 585,712	\$ 5,131,482	\$ 5,717,194	-14.8%	\$ 8,547,667	27.4%
General Government	\$ 238,413	\$ 267,716	\$ 267,716	\$ -	\$ 267,716	0.0%	\$ -	-100.0%
Total Expenditures by Function	\$ 4,474,440	\$ 6,976,182	\$ 853,428	\$ 5,131,482	\$ 5,984,910	-14.2%	\$ 8,547,667	22.5%
EXPENDITURES - BY CHARACTER								
Character								
Grants by Ward Allocation	\$ 1,084,042	\$ 3,700,466	\$ 513,695	\$ 1,480,569	\$ 1,994,264	-46.1%	\$ 3,776,638	2.1%
Parishwide Needs/Economic Dev.	\$ 3,151,985	\$ 3,008,000	\$ 71,517	\$ 3,650,913	\$ 3,722,430	23.8%	\$ 4,512,960	50.0%
Other Expenditures	\$ 238,413	\$ 267,716	\$ 268,216	\$ -	\$ 268,216	0.2%	\$ 258,069	-3.6%
Total Expenditures by Character	\$ 4,474,440	\$ 6,976,182	\$ 853,428	\$ 5,131,482	\$ 5,984,910	-14.2%	\$ 8,547,667	22.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (10,900,179)	\$ (6,514,942)	\$ (5,430,000)	\$ (175,459)	\$ (5,605,459)	-14.0%	\$ (1,003,000)	-84.6%
Total Other Financing Source/Use	\$ (10,900,179)	\$ (6,514,942)	\$ (5,430,000)	\$ (175,459)	\$ (5,605,459)	-14.0%	\$ (1,003,000)	-84.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3,714,040)	\$ (2,031,343)			\$ (23,406)	98.8%	\$ 1,707,489	184.1%
Estimated Fund Balance, January 1	\$ 42,905,123	\$ 35,666,123			\$ 39,191,083	9.9%	\$ 39,167,677	9.8%
Estimated Fund Balance, December 31	\$ 39,191,083	\$ 33,634,780			\$ 39,167,677	16.4%	\$ 40,875,166	21.5%

**CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2018**

FUND BALANCE RESERVES

	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
RSVD - Parks Capital	\$ 2,000,000	\$ -	\$ -
RSVD - Parish Capital Needs	\$ 2,462,942	\$ 1,003,000	\$ -
RSVD - Sr Citizen Meals Prog	\$ 100,000	\$ 100,000	\$ -
RSVD - Toys for Tots	\$ 15,000	\$ 15,000	\$ -
RSVD - Courthouse Complex Capital	\$ 7,000,000	\$ 7,500,000	\$ 7,500,000
RSVD - Capital Outlay Sewer Match Funds	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
RSVD - South Wd 3 Sewer Main Extension	\$ 250,000	\$ 400,000	\$ -
RSVD - Waterworks 5 of Wds 3&8-matching funds	\$ 1,100,000	\$ 775,000	\$ 632,000
RSVD - Corps of Engineers - Saltwater Barrier	\$ 75,000	\$ 75,000	\$ -
RSVD - Major Facility Funding	\$ 6,235,000	\$ 9,235,000	\$ 9,235,000
RSVD - Allocation by Ward	\$ 4,570,913	\$ 3,776,648	\$ -
RSVD - Waterworks Expansion Projects	\$ 300,000	\$ 300,000	\$ -
RSVD - Sulphur Sewer CEA	\$ -	\$ 3,500,000	\$ 1,750,000
RSVD - Next Year's Allocation	\$ -	\$ -	\$ 11,258,166
RSVD - Committed/Awarded Funds	\$ 3,600,674	\$ -	\$ -
Unreserved-Undesignated	\$ 981,554	\$ 1,988,029	\$ -
Total Fund Balance Designations/Reserves	\$ 39,191,083	\$ 39,167,677	\$ 40,875,166



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 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 5,771,809	\$ 5,871,886	\$ 5,878,000	\$ 7,000	\$ 5,885,000	0.2%	\$ 6,148,865	4.7%
Intergovernmental	\$ 155,452	\$ 152,000	\$ 108,308	\$ 54,152	\$ 162,460	6.9%	\$ 162,460	6.9%
Fines and Fees	\$ 1,683,805	\$ 1,220,000	\$ 1,070,823	\$ 290,177	\$ 1,361,000	11.6%	\$ 1,230,000	0.8%
Interest Income	\$ 8,464	\$ 6,000	\$ 7,780	\$ 2,220	\$ 10,000	66.7%	\$ 10,000	66.7%
Total Revenues by Source	\$ 7,619,530	\$ 7,249,886	\$ 7,064,911	\$ 353,549	\$ 7,418,460	2.3%	\$ 7,551,325	4.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 448,611	\$ 520,472	\$ 419,901	\$ 48,045	\$ 467,946	-10.1%	\$ 510,427	-1.9%
Total Expenditures by Dept/Cost Center	\$ 448,611	\$ 520,472	\$ 419,901	\$ 48,045	\$ 467,946	-10.1%	\$ 510,427	-1.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 448,611	\$ 520,472	\$ 419,901	\$ 48,045	\$ 467,946	-10.1%	\$ 510,427	-1.9%
Total Expenditures by Function	\$ 448,611	\$ 520,472	\$ 419,901	\$ 48,045	\$ 467,946	-10.1%	\$ 510,427	-1.9%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 319,880	\$ 385,000	\$ 284,479	\$ 48,021	\$ 332,500	-13.6%	\$ 360,000	-6.5%
Other Operational Expenses	\$ 128,731	\$ 135,472	\$ 135,422	\$ 24	\$ 135,446	0.0%	\$ 150,427	11.0%
Total Expenditures by Character	\$ 448,611	\$ 520,472	\$ 419,901	\$ 48,045	\$ 467,946	-10.1%	\$ 510,427	-1.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (7,170,919)	\$ (6,729,414)	\$ (5,546,836)	\$ (1,403,678)	\$ (6,950,514)	3.3%	\$ (7,040,898)	4.6%
Total Other Financing Source/Use	\$ (7,170,919)	\$ (6,729,414)	\$ (5,546,836)	\$ (1,403,678)	\$ (6,950,514)	3.3%	\$ (7,040,898)	4.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2018 GOALS AND OBJECTIVES

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

2017 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 inmate matters 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.
- Increased source of funding for the Mental Health Court Program.
- Upgraded technology in courtrooms to use in criminal and civil matters.
- Continued usage of courtroom at the Calcasieu Correctional Center by judges.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Pretrial Supervision Program – Offenders Enrolled	106	106	75
Pretrial Supervision Program – Offenders Discharged who Obtained Employment	32	33	29
Pretrial Supervision Program – Offenders Successfully Discharged	51	51	45
Total Caseload (Civil and Criminal)	30,461	28,289	30,029
Dept. of Corrections Matters Handled Via Video	9	16	10
Total Number of Drug Court Graduates	17	15	22
Total Number of DWI Court Graduates	7	6	1
Total Number of Mental Health Court Graduates	7	11	9
Total Number of Veterans Treatment Court Graduates	-	-	8

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 706,100	\$ 691,602	\$ 686,602	\$ 5,000	\$ 691,602	0.0%	\$ 706,856	2.2%
Fines and Fees	\$ 123,010	\$ 110,000	\$ 110,060	\$ 4,940	\$ 115,000	4.5%	\$ 162,000	47.3%
Interest Income	\$ 41,507	\$ 36,200	\$ 41,544	\$ 10,456	\$ 52,000	43.6%	\$ 52,075	43.9%
Total Revenues by Source	\$ 870,617	\$ 837,802	\$ 838,206	\$ 20,396	\$ 858,602	2.5%	\$ 920,931	9.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
District Judges	\$ 2,901,202	\$ 3,174,643	\$ 2,566,416	\$ 608,766	\$ 3,175,182	0.0%	\$ 3,223,335	1.5%
Judicial Expense Fund	\$ 75,226	\$ 93,600	\$ 45,649	\$ 48,340	\$ 93,989	0.4%	\$ 93,600	0.0%
Indigent Transcript Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 50,850	N/A
Total Expenditures by Dept/Cost Center	\$ 2,976,428	\$ 3,268,243	\$ 2,612,065	\$ 657,106	\$ 3,269,171	0.0%	\$ 3,367,785	3.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,976,428	\$ 3,268,243	\$ 2,612,065	\$ 657,106	\$ 3,269,171	0.0%	\$ 3,367,785	3.0%
Total Expenditures by Function	\$ 2,976,428	\$ 3,268,243	\$ 2,612,065	\$ 657,106	\$ 3,269,171	0.0%	\$ 3,367,785	3.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,007,398	\$ 2,070,683	\$ 1,756,731	\$ 313,952	\$ 2,070,683	0.0%	\$ 2,117,073	2.2%
Benefits	\$ 757,574	\$ 827,478	\$ 648,862	\$ 178,616	\$ 827,478	0.0%	\$ 830,630	0.4%
Other Operational Expenses	\$ 188,811	\$ 322,082	\$ 178,073	\$ 144,937	\$ 323,010	0.3%	\$ 372,082	15.5%
Capital Expenditures	\$ 22,645	\$ 48,000	\$ 28,399	\$ 19,601	\$ 48,000	0.0%	\$ 48,000	0.0%
Total Expenditures by Character	\$ 2,976,428	\$ 3,268,243	\$ 2,612,065	\$ 657,106	\$ 3,269,171	0.0%	\$ 3,367,785	3.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,011,681	\$ 2,819,112	\$ 2,246,469	\$ 671,901	\$ 2,918,370	3.5%	\$ 2,953,008	4.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,011,681	\$ 2,819,112	\$ 2,246,469	\$ 671,901	\$ 2,918,370	3.5%	\$ 2,953,008	4.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 905,870	\$ 388,671			\$ 507,801	30.7%	\$ 506,154	30.2%
Estimated Fund Balance, January 1	\$ 3,391,144	\$ 4,091,171			\$ 4,297,014	5.0%	\$ 4,927,875	20.5%
Estimated Fund Balance, December 31	\$ 4,297,014	\$ 4,479,842			\$ 4,804,815	7.3%	\$ 5,434,029	21.3%

PERSONNEL SUMMARY				
	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	43	42	42	42
Part Time	4	4	4	4

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Unreserved - District Judges	\$ 4,130,202	\$ 4,614,992	\$ 5,101,521
Unreserved - Judicial Expense Fund	\$ 166,812	\$ 189,823	\$ 211,223
Unreserved - Indigent Transcript Fund	\$ -	\$ -	\$ 121,285
Total Fund Balance Designations	\$ 4,297,014	\$ 4,804,815	\$ 5,434,029

**CALCASIEU PARISH POLICE JURY
242 DISTRICT ATTORNEY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2018 GOALS AND OBJECTIVES

- 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 14th Judicial District.
- Obtain full compensation for merchants who are victims of worthless checks.

2017 ACCOMPLISHMENTS

- Achieved a 90% conviction rate in criminal prosecutions.
- Received reports from civil boards that indicated high quality service from the Department's staff.
- Collected \$500,000 in merchant payments.

**CALCASIEU PARISH POLICE JURY
242 DISTRICT ATTORNEY FUND - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,841,928	\$ 1,710,500	\$ 502,924	\$ 1,273,617	\$ 1,776,541	3.9%	\$ 1,760,500	2.9%
Fines and Fees	\$ 903,574	\$ 980,000	\$ 326,385	\$ 656,235	\$ 982,620	0.3%	\$ 992,500	1.3%
Interest Income	\$ 11,090	\$ 7,500	\$ 15,786	\$ 4,214	\$ 20,000	166.7%	\$ 15,000	100.0%
Other	\$ 80	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,756,672	\$ 2,698,000	\$ 845,095	\$ 1,934,066	\$ 2,779,161	3.0%	\$ 2,768,000	2.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Criminal Prosecutions	\$ 6,058,481	\$ 6,329,201	\$ 5,376,446	\$ 1,007,698	\$ 6,384,144	0.9%	\$ 6,813,016	7.6%
Veterans Court	\$ -	\$ -	\$ 6,312	\$ 9,913	\$ 16,225	N/A	\$ 55,420	N/A
DWI Court	\$ 94,069	\$ 107,618	\$ 75,765	\$ 21,379	\$ 97,144	-9.7%	\$ 73,254	-31.9%
Total Expenditures by Dept/Cost Center	\$ 6,152,550	\$ 6,436,819	\$ 5,458,523	\$ 1,038,990	\$ 6,497,513	0.9%	\$ 6,941,690	7.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,152,550	\$ 6,436,819	\$ 5,458,523	\$ 1,038,990	\$ 6,497,513	0.9%	\$ 6,941,690	7.8%
Total Expenditures by Function	\$ 6,152,550	\$ 6,436,819	\$ 5,458,523	\$ 1,038,990	\$ 6,497,513	0.9%	\$ 6,941,690	7.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,880,523	\$ 3,935,765	\$ 3,556,194	\$ 637,963	\$ 4,194,157	6.6%	\$ 4,404,725	11.9%
Benefits	\$ 1,804,363	\$ 1,973,066	\$ 1,535,208	\$ 315,211	\$ 1,850,419	-6.2%	\$ 2,056,377	4.2%
Other Operational Expenses	\$ 467,664	\$ 527,988	\$ 367,121	\$ 85,816	\$ 452,937	-14.2%	\$ 480,588	-9.0%
Total Expenditures by Character	\$ 6,152,550	\$ 6,436,819	\$ 5,458,523	\$ 1,038,990	\$ 6,497,513	0.9%	\$ 6,941,690	7.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,159,238	\$ 3,910,302	\$ 3,300,367	\$ 731,777	\$ 4,032,144	3.1%	\$ 4,087,890	4.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,159,238	\$ 3,910,302	\$ 3,300,367	\$ 731,777	\$ 4,032,144	3.1%	\$ 4,087,890	4.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 763,360	\$ 171,483			\$ 313,792	83.0%	\$ (85,800)	-150.0%
Estimated Fund Balance, January 1	\$ 524,353	\$ 974,952			\$ 1,287,713	32.1%	\$ 1,601,505	64.3%
Estimated Fund Balance, December 31	\$ 1,287,713	\$ 1,146,435			\$ 1,601,505	39.7%	\$ 1,515,705	32.2%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	119	123	123	126
Part Time	19	18	18	20



**CALCASIEU PARISH POLICE JURY
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 136,644	\$ 164,950	\$ 148,053	\$ 43,829	\$ 191,882	16.3%	\$ 180,000	9.1%
Interest Income	\$ 48	\$ 50	\$ 33	\$ 7	\$ 40	-20.0%	\$ 50	0.0%
Other	\$ 36,232	\$ 13,602	\$ 42,779	\$ 12,324	\$ 55,103	305.1%	\$ 46,034	238.4%
Total Revenues by Source	\$ 172,924	\$ 178,602	\$ 190,865	\$ 56,160	\$ 247,025	38.3%	\$ 226,084	26.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Adult Drug Court Program	\$ 155,822	\$ 178,602	\$ 194,868	\$ 47,135	\$ 242,003	35.5%	\$ 226,084	26.6%
Total Expenditures by Dept/Cost Center	\$ 155,822	\$ 178,602	\$ 194,868	\$ 47,135	\$ 242,003	35.5%	\$ 226,084	26.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 155,822	\$ 178,602	\$ 194,868	\$ 47,135	\$ 242,003	35.5%	\$ 226,084	26.6%
Total Expenditures by Function	\$ 155,822	\$ 178,602	\$ 194,868	\$ 47,135	\$ 242,003	35.5%	\$ 226,084	26.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 44,257	\$ 47,632	\$ 49,588	\$ 13,821	\$ 63,409	33.1%	\$ 89,733	88.4%
Benefits	\$ 18,658	\$ 20,358	\$ 16,633	\$ 6,305	\$ 22,938	12.7%	\$ 38,378	88.5%
Other Operational Expenses	\$ 92,907	\$ 110,612	\$ 123,918	\$ 27,009	\$ 150,927	36.4%	\$ 97,973	-11.4%
Capital Expenditures	\$ -	\$ -	\$ 4,729	\$ -	\$ 4,729	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 155,822	\$ 178,602	\$ 194,868	\$ 47,135	\$ 242,003	35.5%	\$ 226,084	26.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 17,102	\$ -			\$ 5,022	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (22,124)	\$ -			\$ (5,022)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (5,022)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	2	2	2	2
Part Time	1	2	2	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.

2018 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 focuses 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.

2017 ACCOMPLISHMENTS

- Increased use of the meeting room by over 30% system-wide. Meeting room usage doubled at the Moss Bluff Branch, and study carrels are being built to meet patron’s needs in this growing community.
- Increased digital media usage by almost 5% by the end of the third quarter. Circulation estimates for 2017 are over 317,000 circulated items from the digital collection.
- Increased use of the Library To Go, a homebound service with nearly 20,000 items circulating at the end of the third quarter, which is around the same circulation for the entire year of 2016.
- Increased attendance at outreach programs by 140%.
- Maintained circulation of over one million items for eight (8) consecutive years.
- Continued to bring programming outside library doors and into the community. Off-site programming numbers have increased over 20% since 2015.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Registered Borrowers	55,123	54,439	54,100
Circulation/Year	1,415,157	1,207,312	1,163,772
Reference Transactions	152,225	166,114	150,000
Materials (Items)	442,210	945,990	993,920
Meeting Room Use	5,348	5,673	5,919
Children’s Services Program Attendance	56,204	65,155	65,000
Young Adult Program Attendance	9,892	7,372	12,000
Adult Program Attendance	40,978	46,615	40,570
Web Page Visits (www.calcasieulibrary.org)	807,209	676,564	635,000
Patrons Using Electronic Resources	277,777	302,616	317,746
Electronic Database Usage	871,767	952,252	1,173,166

**CALCASIEU PARISH POLICE JURY
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 10,540,408	\$ 10,713,275	\$ 10,731,634	\$ 3,366	\$ 10,735,000	0.2%	\$ 11,218,625	4.7%
Intergovernmental	\$ 115,792	\$ 113,036	\$ 82,131	\$ 39,458	\$ 121,589	7.6%	\$ 119,874	6.0%
Fines and Fees	\$ 186,424	\$ 184,000	\$ 136,129	\$ 42,671	\$ 178,800	-2.8%	\$ 174,000	-5.4%
Interest Income	\$ 115,557	\$ 100,000	\$ 121,421	\$ 33,579	\$ 155,000	55.0%	\$ 150,000	50.0%
Other	\$ 25,586	\$ 7,000	\$ 12,974	\$ 1,937	\$ 14,911	113.0%	\$ 9,500	35.7%
Total Revenues by Source	\$ 10,983,767	\$ 11,117,311	\$ 11,084,289	\$ 121,011	\$ 11,205,300	0.8%	\$ 11,671,999	5.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Computing and Collecting Services	\$ 2,701,148	\$ 3,521,231	\$ 2,612,677	\$ 758,554	\$ 3,371,231	-4.3%	\$ 3,477,719	-1.2%
Administration	\$ 566,647	\$ 621,475	\$ 523,081	\$ 98,394	\$ 621,475	0.0%	\$ 646,031	4.0%
Facilities Management	\$ 1,793,311	\$ 3,227,730	\$ 2,037,646	\$ 1,291,084	\$ 3,328,730	3.1%	\$ 3,113,872	-3.5%
Public Services	\$ 3,937,951	\$ 4,394,785	\$ 3,570,335	\$ 817,912	\$ 4,388,247	-0.1%	\$ 4,565,096	3.9%
Human Resources and Programming	\$ 220,445	\$ 241,584	\$ 182,580	\$ 59,003	\$ 241,583	0.0%	\$ 236,063	-2.3%
Total Expenditures by Dept/Cost Center	\$ 9,219,502	\$ 12,006,805	\$ 8,926,319	\$ 3,024,947	\$ 11,951,266	-0.5%	\$ 12,038,781	0.3%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 9,219,502	\$ 12,006,805	\$ 8,926,319	\$ 3,024,947	\$ 11,951,266	-0.5%	\$ 12,038,781	0.3%
Total Expenditures by Function	\$ 9,219,502	\$ 12,006,805	\$ 8,926,319	\$ 3,024,947	\$ 11,951,266	-0.5%	\$ 12,038,781	0.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,824,763	\$ 4,195,808	\$ 3,447,495	\$ 748,313	\$ 4,195,808	0.0%	\$ 4,415,916	5.2%
Benefits	\$ 1,732,397	\$ 1,944,393	\$ 1,521,566	\$ 422,827	\$ 1,944,393	0.0%	\$ 1,964,874	1.1%
Other Operational Expenses	\$ 3,391,534	\$ 4,255,312	\$ 3,301,258	\$ 947,514	\$ 4,248,772	-0.2%	\$ 4,494,791	5.6%
Capital Expenditures	\$ 270,808	\$ 1,611,292	\$ 656,000	\$ 906,293	\$ 1,562,293	-3.0%	\$ 1,163,200	-27.8%
Total Expenditures by Character	\$ 9,219,502	\$ 12,006,805	\$ 8,926,319	\$ 3,024,947	\$ 11,951,266	-0.5%	\$ 12,038,781	0.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,764,265	\$ (889,494)			\$ (745,966)	16.1%	\$ (366,782)	58.8%
Estimated Fund Balance, January 1	\$ 7,344,821	\$ 7,871,849			\$ 9,109,086	15.7%	\$ 8,363,120	6.2%
Estimated Fund Balance, December 31	\$ 9,109,086	\$ 6,982,355			\$ 8,363,120	19.8%	\$ 7,996,338	14.5%

PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	103	104	104	104
Part Time	40	40	39	39

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Coroners' offices are responsible to fill out the certificates concerning the cause of death and manner of death for individuals. Therefore, medicolegal death investigations and/or autopsies (procedures performed at this office) are necessary for the following: those that died from violence; suspicious or unexpected deaths or deaths from unknown causes; bodies discovered dead; suspected suicides (self-inflicted); possible poisoning; hospital deaths less than 24 hours after admission; on-the-job accidents; drowning; hanging; burns; electrocution; gunshot wounds; stabbings; cutting; starvation; radiation; exposure; substance abuse; strangulation; asphyxia (absence of oxygen); death of incarcerated individuals; or other traumatic incidents.

Orders of Protective Custody (OPC) are processed at the Coroner's Office for medical evaluations of people thought to be a danger to themselves or others or that have drug and/or substance abuse problems. Coroners, mandated by law, then evaluate those individuals that have been medically evaluated and hospitalized (for being a danger to themselves or others or for having a drug and/or substance abuse problem) and render a second medical opinion and produce a Coroner's Emergency Certificate (CEC).

Authorization of a tutorship is another requirement of Coroners. Tutorship involves adolescents that are turning 18 years of age and are unable to care for themselves due to an intelligence gradient below the 67th percentile that is based on an intelligence of 100%. The childhood responsibilities are then continued, via the tutorship, by the petitioning guardian.

The Coroner's Office assists local and surrounding law agencies and district attorneys' offices with the arrest and conviction of suspects in violent deaths. Parishes whose agencies have been provided service by the Coroner's Office include the following: Acadia, Allen, Beauregard, Calcasieu, Evangeline, Jefferson Davis, Lafayette, Natchitoches, Rapides, Sabine, St. Landry, St. Tammany, and Vernon.

2018 GOALS AND OBJECTIVES

- Assist surrounding municipalities and agencies with highly-specialized expertise in death-related investigations and examinations.
- Achieve a faster turnaround time for medicolegal responsibilities by hiring new clerical/investigative personnel and gaining a new forensic facility, which will possibly allow the Office to provide services to additional parishes and subsequently increase monetary income.

2017 ACCOMPLISHMENTS

- Provided medicolegal death investigations, autopsies, and mental evaluations 24 hours per day and seven days per week.
- Collected previously uncollected billed amounts from numerous governmental agencies for autopsy, toxicology, and radiology services, and CECs by changing office procedures. These changes also improved overall efficiency of the Coroner's Office.
- Performed services of recovery, decedent identification, and reinternment of caskets into their respective graves after extensive flooding events in areas of Western Calcasieu Parish.
- Educated 25 caretakers/expectant mothers per month through classes conducted by members of the Office on the hazards of improper sleeping environments. In addition to these classes, the Office has educated hospital staff, nurses, nursing students, and others, which impacted more than 3,500 parents and caretakers.
- Investigated 1,930 deaths, performed 250 forensic examinations, signed seven (7) tutorships, executed 3,000 CECs, and answered numerous coroner and non-coroner-related phone calls and questions.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ACTUAL	2017 ESTIMATE
Death Investigations – Calcasieu Parish*	548	661	634
Death Investigations – Total*	1,660	1,930	1,928
Autopsies Performed – Calcasieu Parish	81	68	61
Autopsies Performed – Total	242	250	290
Orders for Protective Custody Issued	307	378	425
Coroner's Emergency Certificates Issued	2,478	3,000	3,500

*See Coroner's Office for information prior to 2016

**CALCASIEU PARISH POLICE JURY
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Fees	\$ 673,919	\$ 561,000	\$ 508,584	\$ 126,516	\$ 635,100	13.2%	\$ 698,700	24.5%
Interest Income	\$ 1,147	\$ 1,000	\$ 1,249	\$ 251	\$ 1,500	50.0%	\$ 1,500	50.0%
Intergovernmental	\$ 574,660	\$ 550,000	\$ 423,560	\$ 32,181	\$ 455,741	-17.1%	\$ 575,658	4.7%
Other	\$ 250	\$ -	\$ 60	\$ -	\$ 60	N/A	\$ 100	N/A
Total Revenues by Source	\$ 1,249,976	\$ 1,112,000	\$ 933,453	\$ 158,948	\$ 1,092,401	-1.8%	\$ 1,275,958	14.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner's Office	\$ 1,318,551	\$ 1,126,538	\$ 873,895	\$ 218,506	\$ 1,092,401	-3.0%	\$ 1,275,958	13.3%
Total Expenditures by Dept/Cost Center	\$ 1,318,551	\$ 1,126,538	\$ 873,895	\$ 218,506	\$ 1,092,401	-3.0%	\$ 1,275,958	13.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,318,551	\$ 1,126,538	\$ 873,895	\$ 218,506	\$ 1,092,401	-3.0%	\$ 1,275,958	13.3%
Total Expenditures by Function	\$ 1,318,551	\$ 1,126,538	\$ 873,895	\$ 218,506	\$ 1,092,401	-3.0%	\$ 1,275,958	13.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries & Fees	\$ 863,443	\$ 648,300	\$ 588,323	\$ 107,308	\$ 695,631	7.3%	\$ 787,308	21.4%
Benefits	\$ 130,580	\$ 135,388	\$ 105,494	\$ 17,544	\$ 123,038	-9.1%	\$ 146,692	8.3%
Other Operational Expenses	\$ 183,533	\$ 232,850	\$ 169,019	\$ 93,654	\$ 262,673	12.8%	\$ 242,458	4.1%
Capital Expenditures	\$ 140,995	\$ 110,000	\$ 11,059	\$ -	\$ 11,059	-89.9%	\$ 99,500	-9.5%
Total Expenditures by Character	\$ 1,318,551	\$ 1,126,538	\$ 873,895	\$ 218,506	\$ 1,092,401	-3.0%	\$ 1,275,958	13.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (68,575)	\$ (14,538)			\$ -	100.0%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 96,678	\$ 52,408			\$ 28,103	-46.4%	\$ 28,103	-46.4%
Estimated Fund Balance, December 31	\$ 28,103	\$ 37,870			\$ 28,103	-25.8%	\$ 28,103	-25.8%

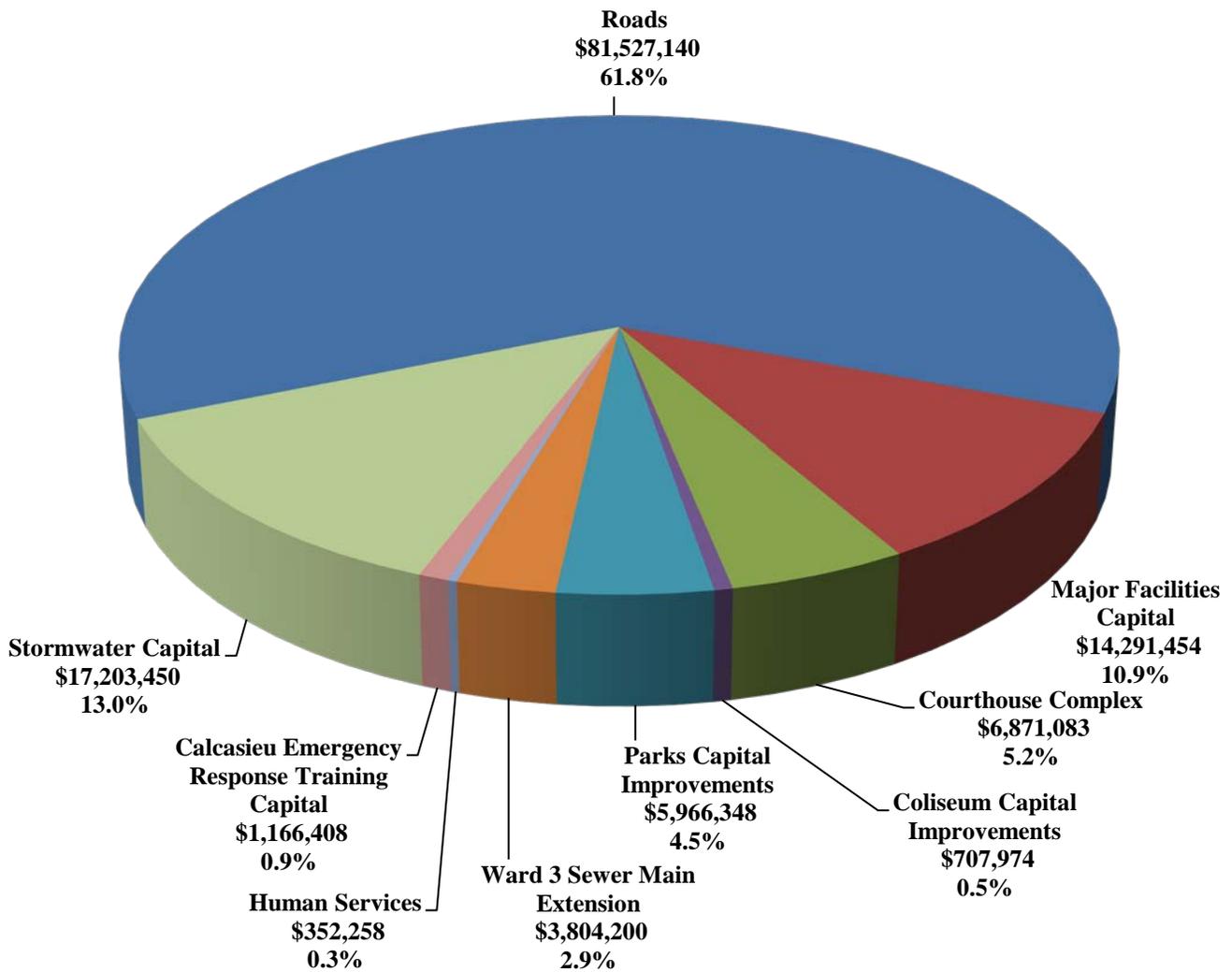
PERSONNEL SUMMARY

	2016 Actual	2017 Budget	2017 Projected	Proposed 2018 Budget
Positions				
Full Time	5	6	6	7
Part Time	1	1	0	1

CALCASIEU PARISH POLICE JURY
510 GAMING REVENUE DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Gaming Revenues	\$ 33,145,503	\$ 33,100,750	\$ 29,540,212	\$ 3,186,460	\$ 32,726,672	-1.1%	\$ 32,309,563	-2.4%
Distribution to Entities	\$(30,370,379)	\$(30,273,750)	\$(26,863,686)	\$(3,186,454)	\$(30,050,140)	-0.7%	\$(29,642,563)	-2.1%
Total Revenues by Source	\$ 2,775,124	\$ 2,827,000	\$ 2,676,526	\$ 6	\$ 2,676,532	-5.3%	\$ 2,667,000	-5.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming District	\$ 2,775,124	\$ 2,827,000	\$ 2,676,532	\$ -	\$ 2,676,532	-5.3%	\$ 2,667,000	-5.7%
Total Expenditures by Dept/Cost Center	\$ 2,775,124	\$ 2,827,000	\$ 2,676,532	\$ -	\$ 2,676,532	-5.3%	\$ 2,667,000	-5.7%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 2,667,000	\$ 2,667,000	\$ 2,667,000	\$ 9,532	\$ 2,676,532	0.4%	\$ 2,667,000	0.0%
Economic Development	\$ 108,124	\$ 160,000	\$ 9,532	\$(9,532)	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Function	\$ 2,775,124	\$ 2,827,000	\$ 2,676,532	\$ -	\$ 2,676,532	-5.3%	\$ 2,667,000	-5.7%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 2,667,000	\$ 2,667,000	\$ 2,667,000	\$ 9,532	\$ 2,676,532	0.4%	\$ 2,667,000	0.0%
Other Expenditures	\$ 108,124	\$ 160,000	\$ 9,532	\$(9,532)	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 2,775,124	\$ 2,827,000	\$ 2,676,532	\$ -	\$ 2,676,532	-5.3%	\$ 2,667,000	-5.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

Calcasieu Parish Police Jury Capital Project Funds



Capital Expenditures - \$131,890,315

**CALCASIEU PARISH POLICE JURY
2018 CAPITAL PROJECTS**

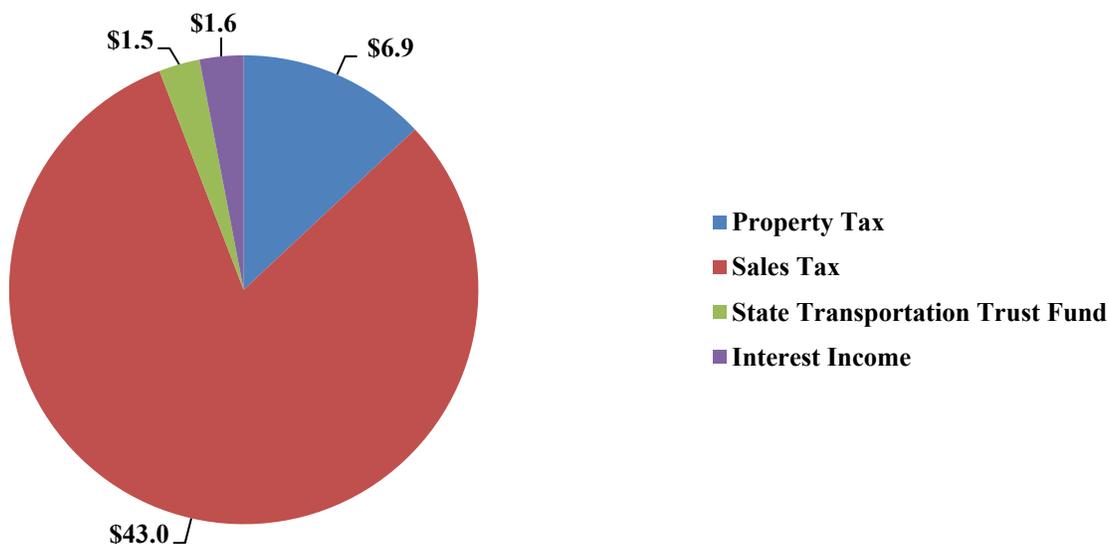
TRANSPORTATION PROJECTS



The larger share of the Calcasieu Parish Police Jury’s 2018 Capital Projects Funds encompasses various road and bridge projects. Within the budget, approximately \$55.5 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 service with respect to our road system. The road budget is funded through sales tax revenue, property tax revenue, and the 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 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,415,908	\$ 6,544,011	\$ 6,556,555	\$ -	\$ 6,556,555	0.2%	\$ 6,899,864	5.4%
Sales Tax	\$ 8,219,653	\$ 8,000,000	\$ 8,731,056	\$ 3,768,944	\$ 12,500,000	56.3%	\$ 9,000,000	12.5%
Intergovernmental	\$ 1,550,126	\$ 1,600,000	\$ 3,124,568	\$ 277,072	\$ 3,401,640	112.6%	\$ 1,500,000	-6.3%
Interest Income	\$ 536,041	\$ 470,000	\$ 466,002	\$ 142,998	\$ 609,000	29.6%	\$ 570,000	21.3%
Other	\$ 838,959	\$ 625,000	\$ 1,434,010	\$ 404,313	\$ 1,838,323	194.1%	\$ -	-100.0%
Total Revenues by Source	\$ 17,560,687	\$ 17,239,011	\$ 20,312,191	\$ 4,593,327	\$ 24,905,518	44.5%	\$ 17,969,864	4.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Capital Improvement - Roads	\$ 14,231,701	\$ 28,453,122	\$ 15,687,797	\$ 16,499,292	\$ 32,187,089	13.1%	\$ 21,668,964	-23.8%
Total Expenditures by Dept/Cost Center	\$ 14,231,701	\$ 28,453,122	\$ 15,687,797	\$ 16,499,292	\$ 32,187,089	13.1%	\$ 21,668,964	-23.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 14,231,701	\$ 28,453,122	\$ 15,687,797	\$ 16,499,292	\$ 32,187,089	13.1%	\$ 21,668,964	-23.8%
Total Expenditures by Function	\$ 14,231,701	\$ 28,453,122	\$ 15,687,797	\$ 16,499,292	\$ 32,187,089	13.1%	\$ 21,668,964	-23.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 529,382	\$ 2,883,122	\$ 403,989	\$ 779,520	\$ 1,183,509	-59.0%	\$ 2,967,164	2.9%
Intergovernmental	\$ 45,225	\$ 75,000	\$ 9,314	\$ 20,686	\$ 30,000	-60.0%	\$ 50,000	-33.3%
Capital Expenditures	\$ 13,657,094	\$ 25,495,000	\$ 15,274,494	\$ 15,699,086	\$ 30,973,580	21.5%	\$ 18,651,800	-26.8%
Total Expenditures by Character	\$ 14,231,701	\$ 28,453,122	\$ 15,687,797	\$ 16,499,292	\$ 32,187,089	13.1%	\$ 21,668,964	-23.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,983,054)	\$ (3,636,932)	\$ (2,328,568)	\$ (925,203)	\$ (3,253,771)	-10.5%	\$ (3,239,824)	-10.9%
Total Other Financing Source/Use	\$ (2,983,054)	\$ (3,636,932)	\$ (2,328,568)	\$ (925,203)	\$ (3,253,771)	-10.5%	\$ (3,239,824)	-10.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 345,932	\$ (14,851,043)			\$ (10,535,342)	29.1%	\$ (6,938,924)	53.3%
Estimated Fund Balance, January 1	\$ 54,410,290	\$ 43,325,636			\$ 54,756,222	26.4%	\$ 44,220,880	2.1%
Estimated Fund Balance, December 31	\$ 54,756,222	\$ 28,474,593			\$ 44,220,880	55.3%	\$ 37,281,956	30.9%



CALCASIEU PARISH POLICE JURY								
322 ROAD CAPITAL IMPROVEMENT DISTRICT 4A (Wards 2-8) - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 27,524,646	\$ 27,250,000	\$ 35,317,045	\$ 16,682,955	\$ 52,000,000	90.8%	\$ 34,000,000	24.8%
Intergovernmental	\$ 139,089	\$ -	\$ 10,600	\$ -	\$ 10,600	N/A	\$ -	0.0%
Interest Income	\$ 855,636	\$ 500,000	\$ 873,150	\$ 326,850	\$ 1,200,000	140.0%	\$ 1,000,000	100.0%
Other	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 30,519,371	\$ 27,750,000	\$ 36,200,795	\$ 17,009,805	\$ 53,210,600	91.7%	\$ 35,000,000	26.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Road Capital - Dist 4A	\$ 10,870,605	\$ 31,381,000	\$ 12,769,108	\$ 13,955,272	\$ 26,724,380	-14.8%	\$ 44,426,860	41.6%
Calcasieu Transportation Initiative	\$ -	\$ 1,860,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 10,870,605	\$ 33,241,000	\$ 12,769,108	\$ 13,955,272	\$ 26,724,380	-19.6%	\$ 44,426,860	33.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 10,870,605	\$ 33,241,000	\$ 12,769,108	\$ 13,955,272	\$ 26,724,380	-19.6%	\$ 44,426,860	33.7%
Total Expenditures by Function	\$ 10,870,605	\$ 33,241,000	\$ 12,769,108	\$ 13,955,272	\$ 26,724,380	-19.6%	\$ 44,426,860	33.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 514,592	\$ 462,552	\$ 683,885	\$ 112,817	\$ 796,702	72.2%	\$ 3,305,930	614.7%
Intergovernmental	\$ 124,675	\$ 2,060,000	\$ 25,678	\$ 24,322	\$ 50,000	-97.6%	\$ 2,060,000	0.0%
Capital Expenditures	\$ 10,231,338	\$ 30,718,448	\$ 12,059,545	\$ 13,818,133	\$ 25,877,678	-15.8%	\$ 39,060,930	27.2%
Total Expenditures by Character	\$ 10,870,605	\$ 33,241,000	\$ 12,769,108	\$ 13,955,272	\$ 26,724,380	-19.6%	\$ 44,426,860	33.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (5,529,395)	\$ (5,739,918)	\$ (4,450,196)	\$ (1,151,890)	\$ (5,602,086)	-2.4%	\$ (12,191,492)	112.4%
Total Other Financing Source/Use	\$ (5,529,395)	\$ (5,739,918)	\$ (4,450,196)	\$ (1,151,890)	\$ (5,602,086)	-2.4%	\$ (12,191,492)	112.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 14,119,371	\$(11,230,918)			\$ 20,884,134	286.0%	\$ (21,618,352)	-92.5%
Estimated Fund Balance, January 1	\$ 84,897,772	\$ 91,467,666			\$ 99,017,143	8.3%	\$ 119,901,277	31.1%
Estimated Fund Balance, December 31	\$ 99,017,143	\$ 80,236,748			\$ 119,901,277	49.4%	\$ 98,282,925	22.5%

CALCASIEU PARISH POLICE JURY

2018 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Transportation Fund Parishwide</u>			
<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>I-10 Corridor Master Plan and Mowing</i>		<i>Master Plan/Mowing</i>	<i>150,000</i>
<i>Nursery Street Bridge***</i>		<i>Bridge Construction</i>	
Jones St/LA 378 Intersection		Intersection Improvements	200,000
<i>School Street Ext.</i>	<i>0.130</i>	<i>New Construction</i>	<i>250,000</i>
Total Transportation Fund Parishwide	<u>0.660</u>		<u>\$ 1,150,000</u>

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

**LADOTD Matching Funds and Westlake CEA

*** 100% Construction Cost to be paid by Federal Funding (Off-System Bridge Program)

Calcasieu Transportation Initiative

LA 1256 Intersections (3)		Intersection	660,000
LA 27 Intersections		Intersection	250,000
LA 27 Widening		Widening	300,000
LA 378 (Sampson Street)		Widening	1,000,000
US 171		Signalization/Widening	1,500,000
LA 384 (Country Club Road) Intersections		Intersection	800,000
Transportation Initiative Program (Tasks 1-7)		Professional Services Agreement	950,000
Total Calcasieu Transportation Initiative			<u>\$ 5,460,000</u>

Road District No. 1

W Presidential Circle	0.292	Reconstruction	102,200
N Presidential Circle	0.161	Reconstruction	56,350
S Presidential Circle	0.091	Reconstruction	31,850
E Presidential Circle	0.281	Reconstruction	98,350
Senator Lane	0.157	Reconstruction	54,950
Congressman Drive	0.157	Reconstruction	54,950
Clyde Dulaney/Goos Road Roundabout		Engineering/R.O.W.	100,000
<i>N. Perkins Ferry Road Bridge</i>		<i>R.O.W.</i>	<i>100,000</i>
<i>Executive Drive</i>	<i>0.221</i>	<i>Reconstruction</i>	<i>77,350</i>
<i>Pinemeadow Connection</i>	<i>0.051</i>	<i>New Construction</i>	<i>150,000</i>
<i>Beau Avenue</i>	<i>0.441</i>	<i>Overlay</i>	<i>88,200</i>
<i>Bell Circle</i>	<i>0.047</i>	<i>Overlay</i>	<i>9,400</i>
Benoit Lane	0.148	Overlay	29,600
Birdnest Road 1 of 3	1.464	Overlay	292,800
<i>Champagne Circle</i>	<i>0.726</i>	<i>Overlay</i>	<i>145,200</i>
Cotton Lane	0.069	Overlay	13,800
<i>E Bristol Drive</i>	<i>0.089</i>	<i>Overlay</i>	<i>17,800</i>
E Gabriel Square	0.130	Overlay	26,000
E Jovita Lane	0.060	Overlay	12,000

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2018 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 1 (Cont'd)</u>			
E Michael Square	0.200	Overlay	40,000
Elder Drive	0.206	Overlay	41,200
<i>Empress Drive</i>	<i>0.185</i>	<i>Overlay</i>	37,000
Feinstein Road 1 of 2	0.191	Overlay	38,200
Feinstein Road 2 of 2	0.050	Overlay	10,000
<i>Firehouse Road</i>	<i>0.296</i>	<i>Overlay</i>	59,200
Hillery Drive	0.207	Overlay	41,400
<i>Hollis Lane</i>	<i>0.252</i>	<i>Overlay</i>	50,400
Khamiel Drive	0.464	Overlay	92,800
Mattie Reeves Road	0.489	Overlay	97,800
<i>Maude Road</i>	<i>0.156</i>	<i>Overlay</i>	31,200
N Gabriel Square	0.279	Overlay	55,800
N Jovita Lane	0.171	Overlay	34,200
N Michael Square	0.459	Overlay	91,800
S Tillie Lane	0.170	Overlay	34,000
Seaman Road	0.136	Overlay	27,200
Sutherland Road 4 of 4	1.187	Overlay	237,400
<i>Tupelo Lane</i>	<i>0.115</i>	<i>Overlay</i>	23,000
<i>Victoria Drive 1 of 2</i>	<i>0.077</i>	<i>Overlay</i>	15,400
<i>Victoria Drive 2 of 2</i>	<i>0.086</i>	<i>Overlay</i>	17,200
W Bristol Drive	0.092	Overlay	18,400
W Gabriel Square	0.129	Overlay	25,800
W Rapheal Square	0.241	Overlay	48,200
W Tillie Lane	0.061	Overlay	12,200
<i>Wall Lane</i>	<i>0.185</i>	<i>Overlay</i>	37,000
<i>Waynewood Drive 1 of 2</i>	<i>0.514</i>	<i>Overlay</i>	102,800
Total Road District No. 1	<u>11.183</u>		<u>\$ 2,780,400</u>
<u>Road District No. 2</u>			
<i>Amoco Road Bridge</i>		<i>Bridge Replacement</i>	<i>500,000</i>
<i>Farm Road Bridge</i>		<i>Engineering</i>	<i>75,000</i>
<i>Farm Road Bridge</i>		<i>Engineering</i>	<i>75,000</i>
<i>Rossignol Road Bridge</i>		<i>Bridge Replacement</i>	<i>750,000</i>
<i>Brady Joseph Lane</i>	<i>0.263</i>	<i>Overlay</i>	<i>52,600</i>
<i>Fruge Road 9 of 10</i>	<i>2.183</i>	<i>Overlay</i>	<i>436,600</i>
<i>Harris Road 6 of 6</i>	<i>1.009</i>	<i>Overlay</i>	<i>201,800</i>
<i>Kade Daniel Drive 2 of 2</i>	<i>0.658</i>	<i>Overlay</i>	<i>131,600</i>
Total Road District No. 2	<u>4.113</u>		<u>\$ 2,222,600</u>
<u>Road District No. 3</u>			
<i>E. Tank Farm Road Bridge</i>		<i>Engr./R.O.W</i>	<i>50,000</i>
<i>Ham Reid Road Ext.</i>	<i>1.000</i>	<i>New Construction</i>	<i>3,000,000</i>
<i>Italics indicates previous Police Jury approval</i>			

CALCASIEU PARISH POLICE JURY

2018 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 3 (Cont'd)</u>			
<i>Lake Street/Ham Reid Road Roundabout</i>	<i>0.1</i>	<i>Engr./R.O.W</i>	<i>1,000,000</i>
<i>Red Davis Road/South Park Intersection Imp.</i>		<i>Engr./R.O.W</i>	<i>250,000</i>
<i>Tom Hebert Road Bridge</i>		<i>Engineering</i>	<i>75,000</i>
<i>W. Prien Lake Road Widening Phase 1</i>	<i>0.720</i>	<i>3 lane widening</i>	<i>1,000,000</i>
<i>Alma Drive</i>	<i>0.313</i>	<i>Overlay</i>	<i>62,600</i>
<i>Andrew Lane</i>	<i>0.221</i>	<i>Overlay</i>	<i>44,200</i>
<i>Berwick Lane</i>	<i>0.043</i>	<i>Overlay</i>	<i>8,600</i>
<i>Booga Street</i>	<i>0.123</i>	<i>Overlay</i>	<i>24,600</i>
<i>Calder Street</i>	<i>0.112</i>	<i>Overlay</i>	<i>22,400</i>
<i>California Trail</i>	<i>0.062</i>	<i>Overlay</i>	<i>12,400</i>
<i>Cheyenne Trail</i>	<i>0.039</i>	<i>Overlay</i>	<i>7,800</i>
<i>Deep Woods Drive</i>	<i>0.24</i>	<i>Overlay</i>	<i>48,000</i>
<i>Duchess Lane</i>	<i>0.179</i>	<i>Overlay</i>	<i>35,800</i>
<i>Duke Street</i>	<i>0.178</i>	<i>Overlay</i>	<i>35,600</i>
<i>E Kade Lane</i>	<i>0.238</i>	<i>Overlay</i>	<i>47,600</i>
<i>Elliot Road 2 of 5</i>	<i>0.993</i>	<i>Overlay</i>	<i>198,600</i>
<i>Elliot Road 3 of 5</i>	<i>0.986</i>	<i>Overlay</i>	<i>197,200</i>
<i>Flora Road</i>	<i>0.279</i>	<i>Overlay</i>	<i>55,800</i>
<i>Goos Ferry Road</i>	<i>1.624</i>	<i>Overlay</i>	<i>324,800</i>
<i>Hackberry Street</i>	<i>0.223</i>	<i>Overlay</i>	<i>44,600</i>
<i>Herman Road</i>	<i>0.122</i>	<i>Overlay</i>	<i>24,400</i>
<i>High Ridge Road</i>	<i>0.069</i>	<i>Overlay</i>	<i>13,800</i>
<i>Ihles Road*</i>	<i>0.81</i>	<i>Overlay</i>	<i>162,000</i>
<i>Kade Blvd</i>	<i>0.029</i>	<i>Overlay</i>	<i>5,800</i>
<i>King Court Street</i>	<i>0.429</i>	<i>Overlay</i>	<i>85,800</i>
<i>Landry Road</i>	<i>0.241</i>	<i>Overlay</i>	<i>48,200</i>
<i>Mccindy Street</i>	<i>0.489</i>	<i>Overlay</i>	<i>97,800</i>
<i>Murbelle Road</i>	<i>0.312</i>	<i>Overlay</i>	<i>62,400</i>
<i>N Kade Lane</i>	<i>0.313</i>	<i>Overlay</i>	<i>62,600</i>
<i>Newton Street</i>	<i>0.213</i>	<i>Overlay</i>	<i>42,600</i>
<i>Oak Street</i>	<i>0.154</i>	<i>Overlay</i>	<i>30,800</i>
<i>Polly Lane</i>	<i>0.458</i>	<i>Overlay</i>	<i>91,600</i>
<i>Prairie Street</i>	<i>0.262</i>	<i>Overlay</i>	<i>52,400</i>
<i>Princess Street</i>	<i>0.374</i>	<i>Overlay</i>	<i>74,800</i>
<i>Queen Street</i>	<i>0.339</i>	<i>Overlay</i>	<i>67,800</i>
<i>Royal Avenue</i>	<i>0.37</i>	<i>Overlay</i>	<i>74,000</i>
<i>S Kade Lane</i>	<i>0.482</i>	<i>Overlay</i>	<i>96,400</i>
<i>Sissy Lane</i>	<i>0.123</i>	<i>Overlay</i>	<i>24,600</i>
<i>Smith Road</i>	<i>1.006</i>	<i>Overlay</i>	<i>201,200</i>
<i>Smoky Hill Trail</i>	<i>0.079</i>	<i>Overlay</i>	<i>15,800</i>
<i>Spanish Mission Court</i>	<i>0.035</i>	<i>Overlay</i>	<i>7,000</i>
<i>Todd Jude Road</i>	<i>0.486</i>	<i>Overlay</i>	<i>97,200</i>
<i>Tom Hebert Road 5 of 5</i>	<i>0.999</i>	<i>Overlay</i>	<i>199,800</i>
<i>Turnberry Drive</i>	<i>0.074</i>	<i>Overlay</i>	<i>14,800</i>
<i>W Cal-Cam Line Road 1 of 2</i>	<i>1.092</i>	<i>Overlay</i>	<i>218,400</i>

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2018 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 3 (Cont'd)</u>			
W Cal-Cam Line Road 2 of 2	1.015	Overlay	203,000
W Kade Lane	0.062	Overlay	12,400
W Tank Farm Road 3 of 4	1.009	Overlay	201,800
Total Road District No. 3	<u>19.119</u>		<u>\$ 8,834,800</u>

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

Road District No. 4

<i>Coach Williams Drive Extension**</i>	3.000	<i>ROW/New Construction</i>	4,000,000
<i>Currie Drive Bridge/Intersection Imp</i>	0.100	<i>Bridge Repl/Road Const</i>	2,255,000
<i>Dean Drive Bridge</i>		<i>Engineering</i>	50,000
<i>E Carlyss Drive Extension(Phase 2)</i>	0.500	<i>New Construction</i>	2,000,000
<i>I-10 Frontage Road (North)</i>	0.800	<i>New Construction</i>	4,000,000
<i>I-10 Frontage Road (Phase 2) (South)</i>	0.750	<i>New Construction</i>	1,400,000
<i>Newcomer Road Bridge</i>		<i>Bridge Replacement</i>	500,000
<i>Picard Road Extension</i>	0.500	<i>Engineering</i>	470,000
<i>McNair Street</i>	0.040	<i>New Construction</i>	20,000
<i>Carlyss Drive (West Approach)</i>	0.100	<i>Widening</i>	300,000
<i>SRA Drainage Study</i>		<i>Drainage Study</i>	70,000
<i>Madison Broussard Road</i>	0.030	<i>New Construction</i>	10,000
<i>Patton Street Bridge (Mosswood Int.)</i>		<i>Engineering</i>	75,000
<i>S Beglis Pkwy/Mosswood Dr Intersection</i>		<i>Engineering</i>	75,000
<i>Miller Ave/Hudson Dr Intersection Imp</i>		<i>New Construction</i>	250,000
<i>Alvin Street</i>	0.039	<i>Overlay</i>	7,800
<i>American Legion Road</i>	0.114	<i>Overlay</i>	22,800
<i>Anderson Road</i>	0.241	<i>Overlay</i>	48,200
<i>Baker Road</i>	0.942	<i>Overlay</i>	188,400
<i>Bayou D'inde Road 1 of 2</i>	0.734	<i>Overlay</i>	146,800
<i>Bergstrom Road</i>	0.229	<i>Overlay</i>	45,800
<i>Biscotti Drive</i>	0.240	<i>Overlay</i>	48,000
<i>Boyd Landry Road</i>	0.229	<i>Overlay</i>	45,800
<i>Bradley Street 1 of 2</i>	0.193	<i>Overlay</i>	38,600
<i>Brentwood Drive</i>	0.251	<i>Overlay</i>	50,200
<i>Buttikofer Road</i>	0.066	<i>Overlay</i>	13,200
<i>Caldwell Street</i>	0.125	<i>Overlay</i>	25,000
<i>Carl Lyons Road</i>	0.998	<i>Overlay</i>	199,600
<i>Carolyn Street</i>	0.249	<i>Overlay</i>	49,800
<i>Chester Portie Road</i>	0.238	<i>Overlay</i>	47,600
<i>Choupique Road 1 of 8</i>	1.247	<i>Overlay</i>	249,400
<i>Con Dios Lane</i>	0.493	<i>Overlay</i>	98,600
<i>Crocus Lane</i>	0.236	<i>Overlay</i>	47,200
<i>Cullen Lane</i>	0.115	<i>Overlay</i>	23,000

**** After SASOL Reimbursement**

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2018 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4 (Cont'd)</u>			
<i>Dahlia Street</i>	0.095	Overlay	19,000
David Street	0.051	Overlay	10,200
<i>Davis Road 1 of 2</i>	0.493	Overlay	98,600
<i>Davis Road 2 of 2</i>	0.651	Overlay	130,200
<i>Dorothy Street</i>	0.052	Overlay	10,400
East Myles Lane	0.115	Overlay	23,000
<i>Edgerly-Dequincy Road 1 of 3</i>	2.03	Overlay	406,000
<i>Edson Street</i>	0.132	Overlay	26,400
Elliswood Drive	0.356	Overlay	71,200
<i>English Ivy Circle</i>	0.082	Overlay	16,400
<i>Fairmont Drive</i>	0.11	Overlay	22,000
<i>Ferndale Drive</i>	0.079	Overlay	15,800
Forest Way	0.764	Overlay	152,800
Frederick Road	0.192	Overlay	38,400
<i>Gaines Road</i>	0.35	Overlay	70,000
Gay Drive	0.236	Overlay	47,200
<i>Gill Drive 3 of 3</i>	0.248	Overlay	49,600
<i>Green Road</i>	0.077	Overlay	15,400
<i>Guillory Road</i>	0.149	Overlay	29,800
<i>Haffer Road</i>	0.35	Overlay	70,000
Hardy Road (Westlake)	0.094	Overlay	18,800
<i>Hereford Road</i>	0.243	Overlay	48,600
<i>Hudson Drive 2 of 2</i>	0.50	Overlay	100,000
<i>Jan Street</i>	0.138	Overlay	27,600
Jett Street 2 of 2	0.164	Overlay	32,800
<i>Kildeer Street</i>	0.138	Overlay	27,600
Kim Estate Drive	0.077	Overlay	15,400
<i>Kite Street</i>	0.094	Overlay	18,800
Lamar Drive	0.062	Overlay	12,400
Larue Drive	0.063	Overlay	12,600
<i>Leonard Road</i>	0.435	Overlay	87,000
<i>Lettie Street</i>	0.195	Overlay	39,000
<i>Lofton Road</i>	0.185	Overlay	37,000
<i>Marshall Street</i>	0.223	Overlay	44,600
<i>Mason Street</i>	0.194	Overlay	38,800
<i>May Street</i>	0.492	Overlay	98,400
<i>Myrtle Springs Road (2 of 2)</i>	0.248	Overlay	49,600
<i>Noma Lane</i>	0.319	Overlay	63,800
North Myles Lane	0.155	Overlay	31,000
<i>North Rosemont Drive</i>	0.402	Overlay	80,400
<i>Oak Lane</i>	0.059	Overlay	11,800
<i>Patton Street 1 of 3</i>	0.259	Overlay	51,800
<i>Patton Street 2 of 3</i>	0.498	Overlay	99,600
Patton Street 3 of 3	0.375	Overlay	75,000
<i>Peewee Ledoux Road</i>	0.082	Overlay	16,400
<i>Peshoff Road</i>	0.127	Overlay	25,400
<i>Italics indicates previous Police Jury approval</i>			

CALCASIEU PARISH POLICE JURY

2018 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4 (Cont'd)</u>			
Pete Manena Road 1 of 2	0.693	Overlay	138,600
<i>Pete Manena Road 2 of 2</i>	0.931	Overlay	186,200
<i>Phillip Drive</i>	0.059	Overlay	11,800
<i>Pinehurst Street</i>	0.189	Overlay	37,800
<i>Primrose Drive</i>	0.253	Overlay	50,600
<i>Red Maple Lane</i>	0.111	Overlay	22,200
<i>Retha Road</i>	0.217	Overlay	43,400
<i>Riddle Lane</i>	0.16	Overlay	32,000
<i>Riley Street</i>	0.041	Overlay	8,200
<i>River Oaks Drive</i>	0.159	Overlay	31,800
<i>Roger Road</i>	0.117	Overlay	23,400
<i>Ruth Road</i>	0.217	Overlay	43,400
<i>San Ann Drive</i>	0.21	Overlay	42,000
<i>Sandifer Road</i>	0.160	Overlay	32,000
South Forest Way	0.171	Overlay	34,200
<i>South Myles Lane</i>	0.155	Overlay	31,000
<i>South Rosemont Drive</i>	0.396	Overlay	79,200
Southside Street	0.241	Overlay	48,200
<i>Soybean Street</i>	0.183	Overlay	36,600
Stiffel Street	0.257	Overlay	51,400
<i>Sugar Maple Lane</i>	0.068	Overlay	13,600
<i>Susan Street</i>	0.123	Overlay	24,600
<i>Sweeney Lane</i>	0.079	Overlay	15,800
<i>Thomason Street</i>	0.049	Overlay	9,800
Tower Road	0.121	Overlay	24,200
<i>Venable Drive</i>	0.143	Overlay	28,600
<i>Vincent Drive</i>	0.285	Overlay	57,000
<i>Violet Lane</i>	0.238	Overlay	47,600
<i>Weber Road</i>	0.123	Overlay	24,600
<i>West Burton Street 1 of 2</i>	0.929	Overlay	185,800
<i>West Burton Street 2 of 2</i>	1.094	Overlay	218,800
<i>West Myles Lane</i>	0.115	Overlay	23,000
Whitaker Street	0.203	Overlay	40,600
Woodell Lane	0.409	Overlay	81,800
Total Road District No. 4	<u>34.131</u>		<u>\$ 21,137,200</u>

Road District No. 5

<i>Big-Woods Vinton Road Bridge</i>	0.02	Engineering	75,000
<i>Granger Cemetery Road Ext. *</i>	0.15	New Construction	100,000
<i>Green Moore Road (1 of 9)</i>	0.552	Overlay	110,400
<i>Green Moore Road (2 of 9)</i>	1.285	Overlay	257,000
<i>Green Moore Road (3 of 9)</i>	0.397	Overlay	79,400
<i>Green Moore Road (4 of 9)</i>	0.817	Overlay	163,400

* Contingent on Residential Development and ROW Donations

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2018 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 5 (Cont'd)</u>			
<i>Green Moore Road (5 of 9)</i>	0.532	<i>Overlay</i>	106,400
<i>Green Moore Road (6 of 9)</i>	0.759	<i>Overlay</i>	151,800
<i>Green Moore Road (7 of 9)</i>	0.499	<i>Overlay</i>	99,800
<i>Green Moore Road (8 of 9)</i>	0.628	<i>Overlay</i>	125,600
<i>Old River Road (3 of 9)</i>	0.811	<i>Overlay</i>	162,200
<i>Old River Road (4 of 9)</i>	0.726	<i>Overlay</i>	145,200
<i>Old River Road (5 of 9)</i>	1.002	<i>Overlay</i>	200,400
Total Road District No. 5	<u>8.178</u>		<u>\$ 1,776,600</u>
<u>Road District No. 6</u>			
<i>D C Crumpler Road</i>	0.242	<i>New Construction</i>	145,200
<i>Marcantel Road Bridges (2)</i>		<i>Bridge Construction</i>	800,000
<i>Arthur Irwin Road (1 of 2)</i>	1.009	<i>Overlay</i>	201,800
<i>Arthur Irwin Road (2 of 2)</i>	0.368	<i>Overlay</i>	73,600
<i>Cooper Road (1 of 2)</i>	1.011	<i>Overlay</i>	202,200
<i>Coward Road (1 of 2)</i>	0.759	<i>Overlay</i>	151,800
<i>Dunn Ferry Road</i>	1.376	<i>Overlay</i>	275,200
<i>Evangeline Street</i>	0.236	<i>Overlay</i>	47,200
<i>Louise Goode Road</i>	0.268	<i>Overlay</i>	53,600
<i>Miller Road 2 of 2</i>	1.026	<i>Overlay</i>	205,200
<i>Nursery Street</i>	0.212	<i>Overlay</i>	42,400
<i>Pescadora Drive</i>	0.088	<i>Overlay</i>	17,600
<i>Peterson Road</i>	0.134	<i>Overlay</i>	26,800
<i>Temple Lane</i>	0.500	<i>Overlay</i>	100,000
<i>Tilley Ledoux Road</i>	0.482	<i>Overlay</i>	96,400
Total Road District No. 6	<u>7.711</u>		<u>\$ 2,439,000</u>
<u>Road District No. 7</u>			
<i>Gum Cove Road Bridge</i>		<i>Engr./R.O.W</i>	50,000
<i>Johnny Breaux Road Bridge</i>		<i>Bridge Replacement</i>	400,000
<i>Johnny Breaux Road EXT.</i>	1.500	<i>New Construction/Engr./R.O.W.</i>	2,000,000
<i>Niblets Bluff Road Bridge</i>		<i>Engr./R.O.W</i>	3,000,000
<i>Bellow Road</i>	0.994	<i>Overlay</i>	198,800
<i>Royer Road</i>	0.487	<i>Overlay</i>	97,400
<i>Mack Road</i>	0.594	<i>Overlay</i>	118,800
<i>Jules Jardell Road</i>	1.033	<i>Overlay</i>	206,600
<i>Gene Sonnier Road (2 of 2)</i>	0.473	<i>Overlay</i>	94,600
<i>Edgerly-Dequincy Road</i>	2.077	<i>Overlay</i>	415,400
Total Road District No. 7	<u>7.158</u>		<u>\$ 6,581,600</u>

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2018 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 8</u>			
<i>Joe Spears Road Bridge</i>		<i>Bridge Replacement</i>	<i>400,000</i>
<i>Packing House Road Bridges (2)</i>		<i>Engineering</i>	<i>100,000</i>
<i>Byron Street</i>	<i>0.03</i>	<i>Overlay</i>	<i>6,000</i>
<i>Charles Breaux Road</i>	<i>1.215</i>	<i>Overlay</i>	<i>243,000</i>
<i>Corbello Road</i>	<i>0.991</i>	<i>Overlay</i>	<i>198,200</i>
<i>Cutter Lane</i>	<i>0.044</i>	<i>Overlay</i>	<i>8,800</i>
<i>Eglise Street</i>	<i>0.295</i>	<i>Overlay</i>	<i>59,000</i>
<i>Harris Mott Road</i>	<i>2.054</i>	<i>Overlay</i>	<i>410,800</i>
<i>Mark Lebleu Road 5 of 5</i>	<i>1.009</i>	<i>Overlay</i>	<i>201,800</i>
<i>Mccown Road 2 of 7</i>	<i>1.004</i>	<i>Overlay</i>	<i>200,800</i>
<i>N Bridlewood Drive</i>	<i>0.177</i>	<i>Overlay</i>	<i>35,400</i>
<i>Parish Barn Road 2 of 2</i>	<i>0.998</i>	<i>Overlay</i>	<i>199,600</i>
<i>River Road 1 of 5</i>	<i>1.078</i>	<i>Overlay</i>	<i>215,600</i>
<i>Sandpiper Circle</i>	<i>0.055</i>	<i>Overlay</i>	<i>11,000</i>
Total Road District No. 8	<u><u>8.950</u></u>		<u><u>\$ 2,290,000</u></u>
Grand Total	<u><u>101.203</u></u>		<u><u>\$ 54,672,200</u></u>

**CALCASIEU PARISH POLICE JURY
2018 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND

In 2018, the Parish will continue multi-year construction on several major projects. Funding of these projects will be provided through the issuance of bonds. Below are the proposed projects:

- **14th Judicial District, Family and Juvenile Court Facility**
- **The Calcasieu Parish Office of Juvenile Justice Services Complex**
- **The Calcasieu Parish Animal Services Center**
- **The Calcasieu Parish Coroner's Office**
- **Burton Coliseum Improvements**

For more information, individual narratives of these construction projects are provided following the Major Facilities Capital Fund – Budget Summary.

**CALCASIEU PARISH POLICE JURY
376 MAJOR FACILITIES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ -	\$ 50,000	\$ -	\$ -	\$ -	-100.0%	\$ 50,000	0.0%
Bond Proceeds	\$ -	\$ 40,000,000	\$ -	\$ -	\$ -	-100.0%	\$ 25,000,000	-37.5%
Total Revenues by Source	\$ -	\$ 40,050,000	\$ -	\$ -	\$ -	-100.0%	\$ 25,050,000	-37.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ -	\$ 101,200	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Family Court Building	\$ -	\$ 609,004	\$ -	\$ -	\$ -	-100.0%	\$ 903,496	48.4%
Office of Juvenile Justice Services	\$ -	\$ 7,687,977	\$ -	\$ -	\$ -	-100.0%	\$ 6,561,436	-14.7%
Coroners Office	\$ -	\$ 2,234,371	\$ -	\$ -	\$ -	-100.0%	\$ 4,129,336	84.8%
Animal Services	\$ -	\$ 4,191,319	\$ -	\$ -	\$ -	-100.0%	\$ 1,565,763	-62.6%
Coliseum Capital Improvement	\$ -	\$ 1,840,331	\$ -	\$ -	\$ -	-100.0%	\$ 1,131,423	-38.5%
Total Expenditures by Dept/Cost Center	\$ -	\$ 16,664,202	\$ -	\$ -	\$ -	-100.0%	\$ 14,291,454	-14.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ -	\$ 2,944,575	\$ -	\$ -	\$ -	-100.0%	\$ 5,032,832	70.9%
Public Safety	\$ -	\$ 11,879,296	\$ -	\$ -	\$ -	-100.0%	\$ 8,127,199	-31.6%
Culture	\$ -	\$ 1,840,331	\$ -	\$ -	\$ -	-100.0%	\$ 1,131,423	-38.5%
Total Expenditures by Function	\$ -	\$ 16,664,202	\$ -	\$ -	\$ -	-100.0%	\$ 14,291,454	-14.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 201,236	\$ -	\$ -	\$ -	-100.0%	\$ 257,966	28.2%
Capital Expenditures	\$ -	\$ 16,462,966	\$ -	\$ -	\$ -	-100.0%	\$ 14,033,488	-14.8%
Total Expenditures by Character	\$ -	\$ 16,664,202	\$ -	\$ -	\$ -	-100.0%	\$ 14,291,454	-14.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ 23,385,798			\$ -	-100.0%	\$ 10,758,546	-54.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ 23,385,798			\$ -	-100.0%	\$ 10,758,546	-54.0%



**CALCASIEU PARISH POLICE JURY
2018 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND – 14TH JUDICIAL DISTRICT, FAMILY AND JUVENILE COURT FACILITY and OFFICE OF JUVENILE JUSTICE SERVICES COMPLEX



The design of the new 14th Judicial District, Family and Juvenile Court Facility will continue to develop in 2018.

Schematic design is near completion with design development and construction documentation of the new Family and Juvenile Court to continue through most of 2018 with construction to tentatively begin in late 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, establishing a new point of entry for this judicial center as well as much needed court offices and space for the 14th Judicial District Court.



The new Office of Juvenile Justice Services Complex design is complete and ready for construction. Construction for the new facility is projected to span the 2018 – 2019 period. The current facility has served the community needs for well over 40 years. Additions such as the M.A.R.C. building and the Training & Education Center building have addressed some of the growing needs of Calcasieu Parish over the years. However, the life-cycle of the existing core building structure can no longer handle the code requirements, space, and programmatic needs of the Parish.

**CALCASIEU PARISH POLICE JURY
2018 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND – ANIMAL SERVICES CENTER and CORONER’S OFFICE



The Calcasieu Parish Animal Services Center will be completing project design for a new facility during 2018. A thorough identification of central processes and current physical constraints have helped to refine this project. Police Jury staff and members of the design team have been actively involved during the design process to address the growing needs of this facility and the maintenance issues of the existing facility and site conditions. Construction of this facility should begin late into 2018 and extend through 2019 and possibly into early 2020.



A new Coroner’s Office is currently being planned to better meet the growing need of the community. The Calcasieu Parish Coroner’s Office has served the community at the same location for 28 years in a building that had been previously used for other purposes. This project is currently completing schematic design development. Design development along with the necessary construction documentation is expected to span the majority of 2018 with construction to begin during the 4th quarter of 2018, span 2019, and conclude in the 1st quarter of 2020.

**CALCASIEU PARISH POLICE JURY
2018 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND – 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.

COURTHOUSE COMPLEX PROJECTS



The Courthouse Complex budget includes multiple projects proposed for 2018.

The Old Courthouse Exterior Restoration project will consist of cleaning, repairing, and repainting all wooden door and window framing that require attention. It will also include repairing the cracked and delaminating terra cotta, re-pointing all mortar joints, and then applying a transparent waterproofing agent to all brick and mortar. Landscape and lighting enhancements will also be included. This extensive project will require specialized historical restoration considerations and will span both 2018 and 2019, thus providing a much-needed restoration to the external components of this historical edifice.

CALCASIEU PARISH POLICE JURY
310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 235,000	N/A
Interest Income	\$ 34,972	\$ 25,000	\$ 48,671	\$ 16,329	\$ 65,000	160.0%	\$ 50,000	100.0%
Total Revenues by Source	\$ 34,972	\$ 25,000	\$ 48,671	\$ 16,329	\$ 65,000	160.0%	\$ 285,000	1040.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ 207,783	\$ 480,701	\$ 6,760	\$ -	\$ 6,760	-98.6%	\$ 1,042,923	117.0%
Old Courthouse & Complex	\$ -	\$ 1,668,391	\$ -	\$ -	\$ -	-100.0%	\$ 305,515	-81.7%
Parish Government Building	\$ -	\$ 1,441,992	\$ 12,336	\$ 60,664	\$ 73,000	-94.9%	\$ 1,640,165	13.7%
901 Lakeshore Building	\$ 5,189,849	\$ 1,321,829	\$ 60,751	\$ 582,122	\$ 642,873	-51.4%	\$ 1,415,907	7.1%
Magnolia Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 180,559	N/A
Industrial Avenue Building	\$ 74,565	\$ 1,416,807	\$ 12,960	\$ 40,269	\$ 53,229	-96.2%	\$ 1,125,312	-20.6%
Sheriff's Admin Building	\$ 1,442,674	\$ 1,887,794	\$ 509,363	\$ 28,714	\$ 538,077	-71.5%	\$ 1,160,702	-38.5%
Family Court Building	\$ 3,370	\$ -	\$ 177,934	\$ 34,981	\$ 212,915	N/A	\$ -	0.0%
Facility Management Building	\$ -	\$ 455,402	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 6,918,241	\$ 8,672,916	\$ 780,104	\$ 746,750	\$ 1,526,854	-82.4%	\$ 6,871,083	-20.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 6,918,241	\$ 8,672,916	\$ 780,104	\$ 746,750	\$ 1,526,854	-82.4%	\$ 6,871,083	-20.8%
Total Expenditures by Function	\$ 6,918,241	\$ 8,672,916	\$ 780,104	\$ 746,750	\$ 1,526,854	-82.4%	\$ 6,871,083	-20.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 41	\$ -	\$ -	\$ 84,178	\$ 84,178	N/A	\$ 165,433	N/A
Capital Expenditures	\$ 6,918,200	\$ 8,672,916	\$ 780,104	\$ 662,572	\$ 1,442,676	-83.4%	\$ 6,705,650	-22.7%
Total Expenditures by Character	\$ 6,918,241	\$ 8,672,916	\$ 780,104	\$ 746,750	\$ 1,526,854	-82.4%	\$ 6,871,083	-20.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 9,221,503	\$ 2,800,000	\$ 2,000,000	\$ 92,250	\$ 2,092,250	-25.3%	\$ 863,000	-69.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 9,221,503	\$ 2,800,000	\$ 2,000,000	\$ 92,250	\$ 2,092,250	-25.3%	\$ 863,000	-69.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,338,234	\$ (5,847,916)			\$ 630,396	110.8%	\$ (5,723,083)	2.1%
Estimated Fund Balance, January 1	\$ 4,240,805	\$ 6,579,702			\$ 6,579,039	0.0%	\$ 7,209,435	9.6%
Estimated Fund Balance, December 31	\$ 6,579,039	\$ 731,786			\$ 7,209,435	885.2%	\$ 1,486,352	103.1%

**CALCASIEU PARISH POLICE JURY
2018 CAPITAL PROJECTS**

PARKS PROJECTS



The 2018 Parks capital budget includes major improvements to facilities such as the Prien Lake Park boat launch. Over the years, the size and quantity of watercraft that utilize this site has increased, requiring much needed repairs and maintenance. This project will extend the current boat launch out farther to increase the safety of citizens launching here and to accommodate watercraft of various sizes. Located along the banks of Prien Lake, this hallmark park has become synonymous with nature, beauty, and relaxation. This project will further establish parking areas for visitors to the park, site lighting as well as a floating dock that will assist smaller watercraft when launching or returning to the park. This project continues to support the vision and expectations of the citizens of Calcasieu Parish and their continued passion for nature and the outdoors. Construction is set to begin late in the 4th quarter of 2017 and will extend into the summer of 2018.

CALCASIEU PARISH POLICE JURY
340 PARKS CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 148,250	\$ -	\$ -	\$ -	-100.0%	\$ 207,375	39.9%
Interest Income	\$ 27,134	\$ 20,000	\$ 29,037	\$ 5,963	\$ 35,000	75.0%	\$ 30,000	50.0%
Other	\$ 124,405	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 151,539	\$ 168,250	\$ 29,037	\$ 5,963	\$ 35,000	-79.2%	\$ 237,375	41.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Parks	\$ 115,020	\$ 270,000	\$ 198,568	\$ 101,432	\$ 300,000	11.1%	\$ 280,000	3.7%
Mallard Junction Park	\$ -	\$ 416,241	\$ -	\$ -	\$ -	-100.0%	\$ 509,191	22.3%
White Oak Park	\$ -	\$ 449,330	\$ -	\$ -	\$ -	-100.0%	\$ 503,081	12.0%
Prien Lake Park Development	\$ 800,481	\$ 1,435,023	\$ 450	\$ 150,000	\$ 150,450	-89.5%	\$ 2,627,128	83.1%
Alligator Park	\$ 551,511	\$ 758,695	\$ 527,258	\$ 192,669	\$ 719,927	-5.1%	\$ -	-100.0%
LaFleur Park	\$ 32,732	\$ 702,432	\$ -	\$ -	\$ -	-100.0%	\$ 944,040	34.4%
Intracoastal Park	\$ 7,970	\$ 456,009	\$ -	\$ -	\$ -	-100.0%	\$ 504,099	10.5%
Riverbluff Park Planning/Design	\$ 1,071,511	\$ 3,099,771	\$ 2,753,149	\$ 337,456	\$ 3,090,605	-0.3%	\$ 75,768	-97.6%
Hwy. 90 Boat Launch	\$ -	\$ 303,000	\$ -	\$ -	\$ -	-100.0%	\$ 336,066	10.9%
Riverside Park	\$ -	\$ 50,600	\$ -	\$ -	\$ -	-100.0%	\$ 186,975	269.5%
Total Expenditures by Dept/Cost Center	\$ 2,579,225	\$ 7,941,101	\$ 3,479,425	\$ 781,557	\$ 4,260,982	-46.3%	\$ 5,966,348	-24.9%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 2,579,225	\$ 7,941,101	\$ 3,479,425	\$ 781,557	\$ 4,260,982	-46.3%	\$ 5,966,348	-24.9%
Total Expenditures by Function	\$ 2,579,225	\$ 7,941,101	\$ 3,479,425	\$ 781,557	\$ 4,260,982	-46.3%	\$ 5,966,348	-24.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 37	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 2,579,188	\$ 7,941,101	\$ 3,479,425	\$ 781,557	\$ 4,260,982	-46.3%	\$ 5,966,348	-24.9%
Total Expenditures by Character	\$ 2,579,225	\$ 7,941,101	\$ 3,479,425	\$ 781,557	\$ 4,260,982	-46.3%	\$ 5,966,348	-24.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,100,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	0.0%	\$ 2,500,000	25.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,100,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	0.0%	\$ 2,500,000	25.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,672,314	\$ (5,772,851)			\$ (2,225,982)	61.4%	\$ (3,228,973)	44.1%
Estimated Fund Balance, January 1	\$ 3,796,842	\$ 5,891,764			\$ 5,469,156	-7.2%	\$ 3,243,174	-45.0%
Estimated Fund Balance, December 31	\$ 5,469,156	\$ 118,913			\$ 3,243,174	2627.4%	\$ 14,201	-88.1%

**CALCASIEU PARISH POLICE JURY
2018 CAPITAL PROJECTS**

HUMAN SERVICES CAPITAL PROJECT



The Calcasieu Business and Career Solutions Center provides vital resources and services to the community through skills training, testing, and employment opportunities throughout Calcasieu Parish. The current facility has been used in the past for multiple Human Services programs for Parish residents. Recent dynamic changes to this location as well as services provided by the Calcasieu Parish Human Services Department require significant interior modifications to this facility. The proposed project will create a collaborative, open-office environment with interior enhancements that will allow this department to better serve the visiting public. It will also include a new services layout, flooring, finishes, energy-efficient lighting and heating, ventilation, and cooling upgrades.

CALCASIEU PARISH POLICE JURY								
372 HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 258	N/A
Total Revenues by Source	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 258	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Capital Fund	\$ 61,772	\$ 101,200	\$ -	\$ -	\$ -	-100.0%	\$ 352,258	248.1%
Total Expenditures by Dept/Cost Center	\$ 61,772	\$ 101,200	\$ -	\$ -	\$ -	-100.0%	\$ 352,258	248.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 61,772	\$ 101,200	\$ -	\$ -	\$ -	-100.0%	\$ 352,258	248.1%
Total Expenditures by Function	\$ 61,772	\$ 101,200	\$ -	\$ -	\$ -	-100.0%	\$ 352,258	248.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 1,200	\$ -	\$ -	\$ -	-100.0%	\$ 6,358	429.8%
Capital Expenditures	\$ 61,772	\$ 100,000	\$ -	\$ -	\$ -	-100.0%	\$ 345,900	245.9%
Total Expenditures by Character	\$ 61,772	\$ 101,200	\$ -	\$ -	\$ -	-100.0%	\$ 352,258	248.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 61,597	\$ 101,200	\$ -	\$ -	\$ -	-100.0%	\$ 353,000	248.8%
Transfers Out To Other Funds	\$ (155)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 61,442	\$ 101,200	\$ -	\$ -	\$ -	-100.0%	\$ 353,000	248.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (329)	\$ -			\$ -	0.0%	\$ 1,000	N/A
Estimated Fund Balance, January 1	\$ 329	\$ 156			\$ -	-100.0%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ -	\$ 156			\$ -	-100.0%	\$ 1,000	541.0%

**CALCASIEU PARISH POLICE JURY
2018 CAPITAL PROJECTS**

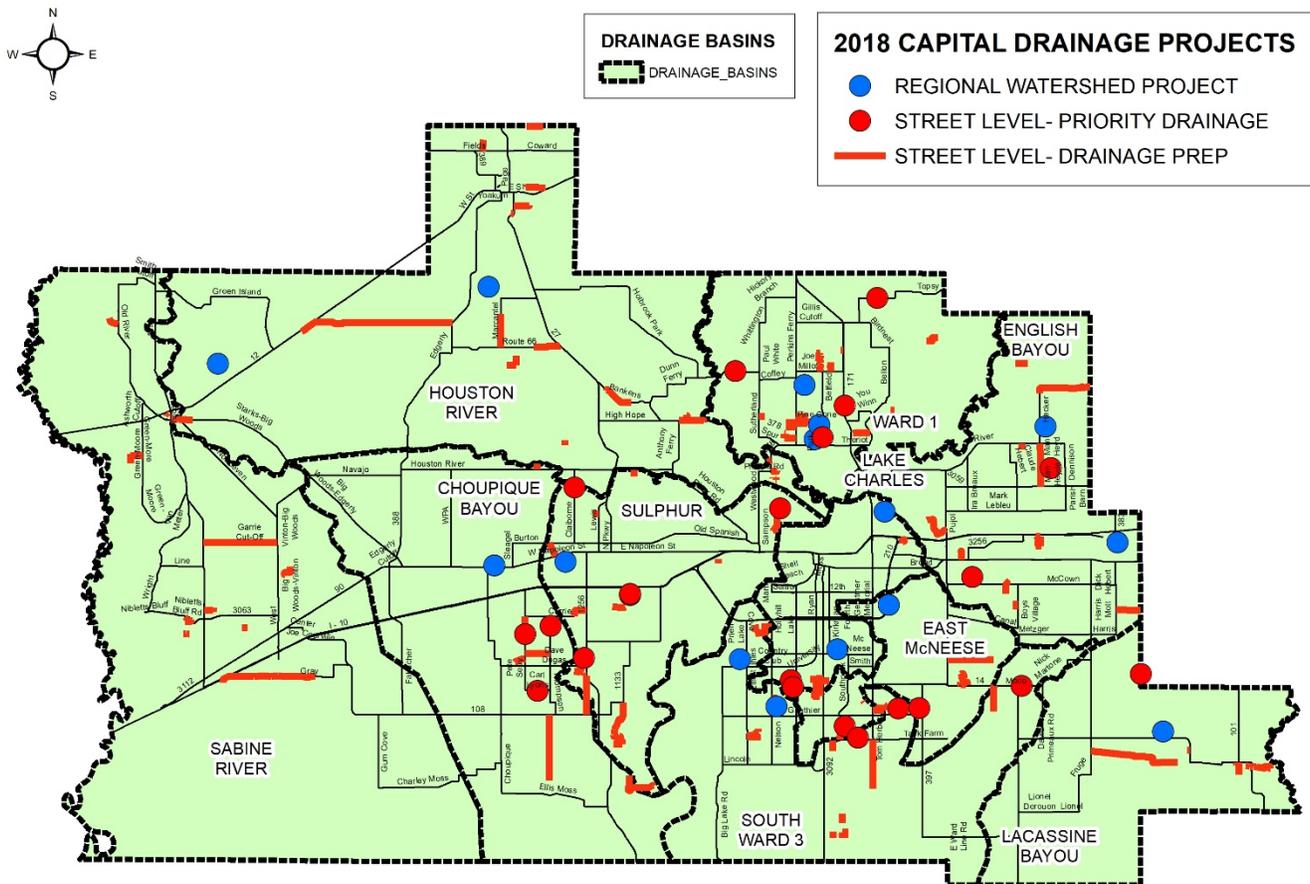
STORMWATER PROJECTS

The Drainage Capital Improvement program has been modeled after the Road Capital Improvement program and has a significant number of projects budgeted for 2018. The program is broken into three main categories:

1. Regional watershed management studies and projects for flood hazard reduction;
2. Street level flow capacity upgrade projects where known flow capacity problems exist and are creating property damage;
3. Street level minimum standard projects, which are road preparation projects that are tied to the annual schedule for roadway overlays and maintenance.

An example of how the road prep portion of this program works in conjunction with the annual roadway program, consists of a review of the 2019 Capital Improvement Plan schedule in 2018, and ensuring that necessary drainage improvements along those scheduled road improvements are completed in the year prior to the overlay work being done. This prep work process has been used long before 2017. However, due to the increased need and scope of maintaining the drainage system, these projects now have dedicated funding in this capital budget.

Funding for a contract with CH Fenstermaker and Associates, LLC is provided in 2018 for Professional Engineering Services for Regional Watershed Planning and Strategic Analysis in Calcasieu Parish. This will consist of development of 2D hydraulic models for parish watersheds and preparing drainage studies for high priority Drainage Coalition Projects. The Parish Office of Stormwater and Watershed Management works with the Coalition to improve parishwide drainage to identify and prioritize projects.



**CALCASIEU PARISH POLICE JURY
374 STORMWATER CAPITAL - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 162,500	\$ 450,327	\$ 57,450	\$ 507,777	212.5%	\$ 172,352	6.1%
Interest Income	\$ -	\$ 7,500	\$ 23,166	\$ 8,834	\$ 32,000	326.7%	\$ 30,000	300.0%
Total Revenues by Source	\$ -	\$ 170,000	\$ 473,493	\$ 66,284	\$ 539,777	217.5%	\$ 202,352	19.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater Capital Fund	\$ -	\$ 4,220,000	\$ 1,342,449	\$ -	\$ 1,342,449	-68.2%	\$ 17,203,450	307.7%
Total Expenditures by Dept/Cost Center	\$ -	\$ 4,220,000	\$ 1,342,449	\$ -	\$ 1,342,449	-68.2%	\$ 17,203,450	307.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ -	\$ 4,220,000	\$ 1,342,449	\$ -	\$ 1,342,449	-68.2%	\$ 17,203,450	307.7%
Total Expenditures by Function	\$ -	\$ 4,220,000	\$ 1,342,449	\$ -	\$ 1,342,449	-68.2%	\$ 17,203,450	307.7%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ -	\$ 4,220,000	\$ 1,342,449	\$ -	\$ 1,342,449	-68.2%	\$ 17,203,450	307.7%
Total Expenditures by Character	\$ -	\$ 4,220,000	\$ 1,342,449	\$ -	\$ 1,342,449	-68.2%	\$ 17,203,450	307.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 4,050,000	\$ 4,050,000	\$ -	\$ 4,050,000	0.0%	\$ 14,150,009	249.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 4,050,000	\$ 4,050,000	\$ -	\$ 4,050,000	0.0%	\$ 14,150,009	249.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ 3,247,328	N/A	\$ (2,851,089)	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 3,247,328	N/A
Estimated Fund Balance, December 31	\$ -	\$ -			\$ 3,247,328	N/A	\$ 396,239	N/A

CALCASIEU PARISH POLICE JURY

2018 CAPITAL IMPROVEMENT PLAN - DRAINAGE

PROJECT NAME	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Calcasieu Regional Drainage Projects *</u>		
Parish Watershed Study	Drainage Study	1,500,000
Ward 1		
Ward 1 Regional Detention/Armand Ditch	Regional Detention Pond	100,000
L-15 Phase 3	Drainage Upgrades	0
Moss Gully MG-1	Drainage Upgrades	175,000
Ward 2		
Lateral W8/L10	Clearing and Snagging	300,000
Ward 3		
Contraband Bayou W-20	Regional Detention Pond	2,000,000
I-210 Regional Detention	Regional Detention Pond	60,000
Lake Fairway/Henderson Bayou	Drainage Upgrades	600,000
Kayouche Coulee (W-14)	Clearing and Snagging	250,000
Ham Reid Road Detention Pond	Detention Pond Upgrade	100,000
Ward 4		
Bayou D'inde Regional Detention	Regional Detention Pond	100,000
Choupique Bayou Regional Detention	Regional Detention Pond	100,000
Ward 5		
Lateral W-40 (Bear Head Creek/Houston River)	Clearing and Snagging	300,000
Ward 6		
Buxton Creek	Clearing and Snagging	250,000
Ward 8		
Iowa Lateral 14 Regional Detention	Regional Detention Pond	100,000
Lateral BA-1	Clearing and Snagging	300,000
Total Calcasieu Regional Drainage Projects		<u>\$ 6,235,000</u>
<u>Road Prep Drainage Improvements *</u>		
Wards 1 - 8 Roads Planned for Overlay in 2019	Drainage Upgrades	<u>\$ 5,000,000</u>

*80% Sales Tax (STP) & 20% Capital Improvement (CIP)

CALCASIEU PARISH POLICE JURY

2018 CAPITAL IMPROVEMENT PLAN - DRAINAGE

PROJECT NAME	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Priority Drainage Improvements</u>		
Ward 1		
Lavergne Road	Upgrade/Engineering	\$ 173,000
Topsy Road	Upgrade/Engineering	\$ 317,000
Watts Road	Upgrade/Engineering	\$ 300,000
West Weber Circle Lateral	Upgrade/Engineering	\$ 150,000
Ward 2		
Amoco Road Drainage	Drainage Upgrades	\$ 212,750
Herb Harris Road	Drainage Upgrades	\$ 287,500
Ward 3		
Colleen Road	Drainage Upgrades	\$ 402,500
Corbina Road	Drainage Upgrades	\$ 230,000
Debbie Lane	Drainage Upgrades	\$ 345,000
Lake Ridge Road	Drainage Upgrades	\$ 201,250
Lakelyn Road/Ham Reid Road	Drainage Upgrades	\$ 230,000
San Miguel Road	Drainage Upgrades	\$ 402,500
Ward 4		
Carl Lyons Road	Drainage Upgrades	\$ 230,000
Estelle Road	Drainage Upgrades	\$ 138,000
Fred Lutz Road	Drainage Upgrades	\$ 243,800
Kathy Drive	Drainage Upgrades	\$ 143,750
North Claiborne Road	Drainage Upgrades	\$ 378,750
Pete Seay Road	Drainage Upgrades	\$ 230,000
Wade Lane	Drainage Upgrades	\$ 230,000
Staci Lane	Drainage Upgrades	\$ 87,650
Ward 8		
Bowman Road Drainage	Drainage Upgrades	\$ 172,500
Erika Drive/East Town Drive	Drainage Upgrades	\$ 862,500
Total Priority Drainage Improvements		<u>\$ 5,968,450</u>
Grand Total		<u>\$ 17,203,450</u>

CALCASIEU PARISH POLICE JURY								
350 SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,342,705	\$ 1,748,770	\$ 1,859,423	\$ 490,581	\$ 2,350,004	34.4%	\$ 197,291	-88.7%
Interest Income	\$ 23,174	\$ 10,000	\$ 25,285	\$ 7,715	\$ 33,000	230.0%	\$ 15,000	50.0%
Total Revenues by Source	\$ 1,365,879	\$ 1,758,770	\$ 1,884,708	\$ 498,296	\$ 2,383,004	35.5%	\$ 212,291	-87.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
South Wd 3 Sewer Main Ext Project	\$ 2,171,701	\$ 5,740,818	\$ 2,200,093	\$ 580,102	\$ 2,780,195	-51.6%	\$ 3,804,200	-33.7%
Total Expenditures by Dept/Cost Center	\$ 2,171,701	\$ 5,740,818	\$ 2,200,093	\$ 580,102	\$ 2,780,195	-51.6%	\$ 3,804,200	-33.7%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 2,171,701	\$ 5,740,818	\$ 2,200,093	\$ 580,102	\$ 2,780,195	-51.6%	\$ 3,804,200	-33.7%
Total Expenditures by Function	\$ 2,171,701	\$ 5,740,818	\$ 2,200,093	\$ 580,102	\$ 2,780,195	-51.6%	\$ 3,804,200	-33.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 41,291	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 2,130,410	\$ 5,740,818	\$ 2,200,093	\$ 580,102	\$ 2,780,195	-51.6%	\$ 3,804,200	-33.7%
Total Expenditures by Character	\$ 2,171,701	\$ 5,740,818	\$ 2,200,093	\$ 580,102	\$ 2,780,195	-51.6%	\$ 3,804,200	-33.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,000,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	0.0%	\$ 400,000	60.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,000,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	0.0%	\$ 400,000	60.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,194,178	\$ (3,732,048)			\$ (147,191)	96.1%	\$ (3,191,909)	14.5%
Estimated Fund Balance, January 1	\$ 2,180,517	\$ 3,748,889			\$ 3,374,695	-10.0%	\$ 3,227,504	-13.9%
Estimated Fund Balance, December 31	\$ 3,374,695	\$ 16,841			\$ 3,227,504	19064.6%	\$ 35,595	111.4%

Phase 1 of the project, from Tank Farm Road at Gulf Highway to Lake Street at Gauthier, should be completed by the end of 2017. Right of way negotiations are underway for Phase 2, from Nelson to Lake Street, along Gauthier. Construction for this segment is expected within the last half of 2018. A third phase, from Haymark Road to Nelson at Gauthier, will be pursued upon available funding.

CALCASIEU PARISH POLICE JURY								
384 CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 274	\$ -	\$ 3,532	\$ 1,468	\$ 5,000	N/A	\$ 5,486	N/A
Total Revenues by Source	\$ 274	\$ -	\$ 3,532	\$ 1,468	\$ 5,000	N/A	\$ 5,486	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Training Facility & Safe Room	\$ 124,898	\$ 2,152,918	\$ 460,970	\$ 209,712	\$ 670,682	-68.8%	\$ 1,166,408	-45.8%
Total Expenditures by Dept/Cost Center	\$ 124,898	\$ 2,152,918	\$ 460,970	\$ 209,712	\$ 670,682	-68.8%	\$ 1,166,408	-45.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 124,898	\$ 2,152,918	\$ 460,970	\$ 209,712	\$ 670,682	-68.8%	\$ 1,166,408	-45.8%
Total Expenditures by Function	\$ 124,898	\$ 2,152,918	\$ 460,970	\$ 209,712	\$ 670,682	-68.8%	\$ 1,166,408	-45.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 4,646	\$ 33,303	\$ -	\$ 40,682	\$ 40,682	22.2%	\$ 21,054	-36.8%
Capital Expenditures	\$ 120,252	\$ 2,119,615	\$ 460,970	\$ 169,030	\$ 630,000	-70.3%	\$ 1,145,354	-46.0%
Total Expenditures by Character	\$ 124,898	\$ 2,152,918	\$ 460,970	\$ 209,712	\$ 670,682	-68.8%	\$ 1,166,408	-45.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 245,785	\$ 2,029,323	\$ 881,626	\$ 190,874	\$ 1,072,500	-47.1%	\$ 825,000	-59.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 245,785	\$ 2,029,323	\$ 881,626	\$ 190,874	\$ 1,072,500	-47.1%	\$ 825,000	-59.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 121,161	\$ (123,595)			\$ 406,818	429.2%	\$ (335,922)	-171.8%
Estimated Fund Balance, January 1	\$ 7	\$ 130,881			\$ 121,168	-7.4%	\$ 527,986	303.4%
Estimated Fund Balance, December 31	\$ 121,168	\$ 7,286			\$ 527,986	7146.6%	\$ 192,064	2536.1%

This fund is to account for construction of a dual-use hurricane safe room that will provide near-absolute life safety protection for the emergency responders who must remain in the project impact zone of land-falling hurricanes. The project is funded 75% with FEMA HMGP funds and the project is expected to be completed mid-2018.

CALCASIEU PARISH POLICE JURY								
704 COLISEUM CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 8,137	\$ 5,000	\$ 3,533	\$ 1,467	\$ 5,000	0.0%	\$ 6,000	20.0%
Total Revenues by Source	\$ 8,137	\$ 5,000	\$ 3,533	\$ 1,467	\$ 5,000	0.0%	\$ 6,000	20.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coliseum Capital Improvement	\$ 1,259,621	\$ 873,411	\$ 591,840	\$ 278,676	\$ 870,516	-0.3%	\$ 707,974	-18.9%
Total Expenditures by Dept/Cost Center	\$ 1,259,621	\$ 873,411	\$ 591,840	\$ 278,676	\$ 870,516	-0.3%	\$ 707,974	-18.9%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,259,621	\$ 873,411	\$ 591,840	\$ 278,676	\$ 870,516	-0.3%	\$ 707,974	-18.9%
Total Expenditures by Function	\$ 1,259,621	\$ 873,411	\$ 591,840	\$ 278,676	\$ 870,516	-0.3%	\$ 707,974	-18.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 46,878	\$ 9,411	\$ -	\$ 51,403	\$ 51,403	446.2%	\$ 10,974	16.6%
Capital Expenditures	\$ 1,212,743	\$ 864,000	\$ 591,840	\$ 227,273	\$ 819,113	-5.2%	\$ 697,000	-19.3%
Total Expenditures by Character	\$ 1,259,621	\$ 873,411	\$ 591,840	\$ 278,676	\$ 870,516	-0.3%	\$ 707,974	-18.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 500,000	\$ 830,000	\$ 830,000	\$ -	\$ 830,000	0.0%	\$ 450,000	-45.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 500,000	\$ 830,000	\$ 830,000	\$ -	\$ 830,000	0.0%	\$ 450,000	-45.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (751,484)	\$ (38,411)			\$ (35,516)	7.5%	\$ (251,974)	-556.0%
Estimated Fund Balance, January 1	\$ 1,039,284	\$ 47,069			\$ 287,800	511.4%	\$ 252,284	436.0%
Estimated Fund Balance, December 31	\$ 287,800	\$ 8,658			\$ 252,284	2813.9%	\$ 310	-96.4%

The 2018 budget includes HVAC upgrades and improvements.

CALCASIEU PARISH POLICE JURY								
380 OFFICE OF JUVENILE JUSTICE SERVICES - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 27,517	\$ -	\$ 25,150	\$ 4,850	\$ 30,000	N/A	\$ 20,000	N/A
Total Revenues by Source	\$ 27,517	\$ -	\$ 25,150	\$ 4,850	\$ 30,000	N/A	\$ 20,000	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Construction	\$ 423,608	\$ -	\$ 247,245	\$ 231,814	\$ 479,059	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 423,608	\$ -	\$ 247,245	\$ 231,814	\$ 479,059	N/A	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 423,608	\$ -	\$ 247,245	\$ 231,814	\$ 479,059	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 423,608	\$ -	\$ 247,245	\$ 231,814	\$ 479,059	N/A	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 36	\$ -	\$ -	\$ 29,059	\$ 29,059	N/A	\$ -	0.0%
Capital Expenditures	\$ 423,572	\$ -	\$ 247,245	\$ 202,755	\$ 450,000	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 423,608	\$ -	\$ 247,245	\$ 231,814	\$ 479,059	N/A	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 669,565	\$ -	\$ 650,000	\$ -	\$ 650,000	N/A	\$ 650,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 669,565	\$ -	\$ 650,000	\$ -	\$ 650,000	N/A	\$ 650,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 273,474	\$ -			\$ 200,941	N/A	\$ 670,000	N/A
Estimated Fund Balance, January 1	\$ 2,886,700	\$ 3,389,917			\$ 3,160,174	-6.8%	\$ 3,361,115	-0.8%
Estimated Fund Balance, December 31	\$ 3,160,174	\$ 3,389,917			\$ 3,361,115	-0.8%	\$ 4,031,115	18.9%

In 2018 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 2018

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 2,790	\$ 2,500	\$ 2,221	\$ 679	\$ 2,900	16.0%	\$ 1,000	-60.0%
Total Revenues by Source	\$ 2,790	\$ 2,500	\$ 2,221	\$ 679	\$ 2,900	16.0%	\$ 1,000	-60.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 101,768	\$ 894,612	\$ 61,897	\$ 121,853	\$ 183,750	-79.5%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 101,768	\$ 894,612	\$ 61,897	\$ 121,853	\$ 183,750	-79.5%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 101,768	\$ 894,612	\$ 61,897	\$ 121,853	\$ 183,750	-79.5%	\$ -	-100.0%
Total Expenditures by Function	\$ 101,768	\$ 894,612	\$ 61,897	\$ 121,853	\$ 183,750	-79.5%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3,790	\$ 10,612	\$ -	\$ 9,947	\$ 9,947	-6.3%	\$ -	-100.0%
Capital Expenditures	\$ 97,978	\$ 884,000	\$ 61,897	\$ 111,906	\$ 173,803	-80.3%	\$ -	-100.0%
Total Expenditures by Character	\$ 101,768	\$ 894,612	\$ 61,897	\$ 121,853	\$ 183,750	-79.5%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,022	\$ (292,112)			\$ (180,850)	38.1%	\$ 1,000	100.3%
Estimated Fund Balance, January 1	\$ 307,844	\$ 295,925			\$ 308,866	4.4%	\$ 128,016	-56.7%
Estimated Fund Balance, December 31	\$ 308,866	\$ 3,813			\$ 128,016	3257.4%	\$ 129,016	3283.6%

**CALCASIEU PARISH POLICE JURY
352 MOSQUITO CONTROL CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 4,288	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 4,288	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control	\$ 1,354,025	\$ -	\$ 115,226	\$ 7,441	\$ 122,667	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,354,025	\$ -	\$ 115,226	\$ 7,441	\$ 122,667	N/A	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,354,025	\$ -	\$ 115,226	\$ 7,441	\$ 122,667	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 1,354,025	\$ -	\$ 115,226	\$ 7,441	\$ 122,667	N/A	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 50,379	\$ -	\$ -	\$ 7,441	\$ 7,441	N/A	\$ -	0.0%
Capital Expenditures	\$ 1,303,646	\$ -	\$ 115,226	\$ -	\$ 115,226	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 1,354,025	\$ -	\$ 115,226	\$ 7,441	\$ 122,667	N/A	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,223,350	\$ -	\$ 115,214	\$ 7,442	\$ 122,656	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,223,350	\$ -	\$ 115,214	\$ 7,442	\$ 122,656	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (126,387)	\$ -			\$ (11)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 126,398	\$ -			\$ 11	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ 11	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY								
354 ANIMAL SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 47,634	\$ -	\$ -	\$ 139,459	\$ 139,459	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 47,634	\$ -	\$ -	\$ 139,459	\$ 139,459	N/A	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 47,634	\$ -	\$ -	\$ 139,459	\$ 139,459	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 47,634	\$ -	\$ -	\$ 139,459	\$ 139,459	N/A	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ 139,459	\$ 139,459	N/A	\$ -	0.0%
Capital Expenditures	\$ 47,634	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 47,634	\$ -	\$ -	\$ 139,459	\$ 139,459	N/A	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 47,634	\$ -	\$ -	\$ 139,459	\$ 139,459	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 47,634	\$ -	\$ -	\$ 139,459	\$ 139,459	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

In 2018 the activity for this project will be reported in the Major Facilities Capital Fund.

CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 23,228	\$ 15,000	\$ 26,812	\$ 8,188	\$ 35,000	133.3%	\$ 30,000	100.0%
Charges for Services	\$ 1,310,930	\$ 1,265,436	\$ 1,259,004	\$ -	\$ 1,259,004	-0.5%	\$ 900,000	-28.9%
Total Revenues by Source	\$ 1,334,158	\$ 1,280,436	\$ 1,285,816	\$ 8,188	\$ 1,294,004	1.1%	\$ 930,000	-27.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 940,393	\$ 1,274,634	\$ 416,368	\$ 182,288	\$ 598,656	-53.0%	\$ 929,941	-27.0%
Total Expenditures by Dept/Cost Center	\$ 940,393	\$ 1,274,634	\$ 416,368	\$ 182,288	\$ 598,656	-53.0%	\$ 929,941	-27.0%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 940,393	\$ 1,274,634	\$ 416,368	\$ 182,288	\$ 598,656	-53.0%	\$ 929,941	-27.0%
Total Expenditures by Function	\$ 940,393	\$ 1,274,634	\$ 416,368	\$ 182,288	\$ 598,656	-53.0%	\$ 929,941	-27.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 334,454	\$ 395,884	\$ 371,607	\$ 2,549	\$ 374,156	-5.5%	\$ 374,362	-5.4%
Claims/Insurance Premiums	\$ 605,939	\$ 878,750	\$ 44,761	\$ 179,739	\$ 224,500	-74.5%	\$ 555,579	-36.8%
Total Expenditures by Character	\$ 940,393	\$ 1,274,634	\$ 416,368	\$ 182,288	\$ 598,656	-53.0%	\$ 929,941	-27.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 393,765	\$ 5,802			\$ 695,348	11884.6%	\$ 59	-99.0%
Estimated Fund Balance, January 1	\$ 1,953,421	\$ 2,394,975			\$ 2,347,186	-2.0%	\$ 3,042,534	27.0%
Estimated Fund Balance, December 31	\$ 2,347,186	\$ 2,400,777			\$ 3,042,534	26.7%	\$ 3,042,593	26.7%

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved for Claims	\$ 2,347,186	\$ 3,042,534	\$ 3,042,593
Total Fund Balance Designations/Reserves	\$ 2,347,186	\$ 3,042,534	\$ 3,042,593

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 98,397	\$ 101,360	\$ 99,567	\$ 1,743	\$ 101,310	0.0%	\$ 101,336	0.0%
Interest Income	\$ 8,234	\$ 6,000	\$ 18,047	\$ 1,941	\$ 19,988	233.1%	\$ 15,000	150.0%
Charges for Services	\$ 14,805,172	\$ 15,926,465	\$ 13,233,123	\$ 2,550,272	\$ 15,783,395	-0.9%	\$ 16,597,288	4.2%
Total Revenues by Source	\$ 14,911,803	\$ 16,033,825	\$ 13,350,737	\$ 2,553,956	\$ 15,904,693	-0.8%	\$ 16,713,624	4.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Insurance	\$ 12,472,043	\$ 13,856,516	\$ 9,442,796	\$ 3,030,648	\$ 12,473,444	-10.0%	\$ 13,710,495	-1.1%
Vision Care	\$ 65,570	\$ 69,506	\$ 60,393	\$ 4,590	\$ 64,983	-6.5%	\$ 69,506	0.0%
Dental Insurance	\$ 637,583	\$ 681,504	\$ 550,920	\$ 119,400	\$ 670,320	-1.6%	\$ 703,835	3.3%
Accident Insurance	\$ 19,921	\$ 21,800	\$ 12,087	\$ 3,824	\$ 15,911	-27.0%	\$ 16,707	-23.4%
Life Insurance	\$ 283,280	\$ 335,724	\$ 202,680	\$ 100,843	\$ 303,523	-9.6%	\$ 318,700	-5.1%
Critical Illness Insurance	\$ 42,889	\$ 44,266	\$ 28,254	\$ 8,864	\$ 37,118	-16.1%	\$ 37,860	-14.5%
Medical Clinic	\$ 884,556	\$ 1,003,218	\$ 747,661	\$ 179,341	\$ 927,002	-7.6%	\$ 1,054,420	5.1%
Total Expenditures by Dept/Cost Center	\$ 14,405,842	\$ 16,012,534	\$ 11,044,791	\$ 3,447,510	\$ 14,492,301	-9.5%	\$ 15,911,523	-0.6%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 14,405,842	\$ 16,012,534	\$ 11,044,791	\$ 3,447,510	\$ 14,492,301	-9.5%	\$ 15,911,523	-0.6%
Total Expenditures by Function	\$ 14,405,842	\$ 16,012,534	\$ 11,044,791	\$ 3,447,510	\$ 14,492,301	-9.5%	\$ 15,911,523	-0.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 578,856	\$ 591,802	\$ 492,279	\$ 110,688	\$ 602,967	1.9%	\$ 630,045	6.5%
Benefits	\$ 146,435	\$ 161,182	\$ 121,673	\$ 26,421	\$ 148,094	-8.1%	\$ 169,701	5.3%
Other Operational Expenses	\$ 2,163,110	\$ 2,398,860	\$ 1,808,672	\$ 397,626	\$ 2,206,298	-8.0%	\$ 2,443,797	1.9%
Claims	\$ 11,516,590	\$ 12,835,690	\$ 8,621,632	\$ 2,912,622	\$ 11,534,254	-10.1%	\$ 12,642,980	-1.5%
Capital Expenditures	\$ 851	\$ 25,000	\$ 535	\$ 153	\$ 688	-97.2%	\$ 25,000	0.0%
Total Expenditures by Character	\$ 14,405,842	\$ 16,012,534	\$ 11,044,791	\$ 3,447,510	\$ 14,492,301	-9.5%	\$ 15,911,523	-0.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 131,993	\$ 135,000	\$ 109,001	\$ 25,999	\$ 135,000	0.0%	\$ 135,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 131,993	\$ 135,000	\$ 109,001	\$ 25,999	\$ 135,000	0.0%	\$ 135,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 637,954	\$ 156,291			\$ 1,547,392	890.1%	\$ 937,101	499.6%
Estimated Fund Balance, January 1	\$ 41,124	\$ 172,026			\$ 679,078	294.8%	\$ 2,226,470	1194.3%
Estimated Fund Balance, December 31	\$ 679,078	\$ 328,317			\$ 2,226,470	578.1%	\$ 3,163,571	863.6%
FUND BALANCE RECAP								
		As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18				
Reserved for Claims		\$ 679,078	\$ 2,226,470	\$ 3,163,571				
Total Fund Balance Designations/Reserves		\$ 679,078	\$ 2,226,470	\$ 3,163,571				

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 21,897	\$ 12,600	\$ 17,032	\$ 7,968	\$ 25,000	98.4%	\$ 21,000	66.7%
Charges for Services	\$ 1,401,901	\$ 1,407,835	\$ 1,430,375	\$ -	\$ 1,430,375	1.6%	\$ 1,360,867	-3.3%
Total Revenues by Source	\$ 1,423,798	\$ 1,420,435	\$ 1,447,407	\$ 7,968	\$ 1,455,375	2.5%	\$ 1,381,867	-2.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Automobile	\$ 468,664	\$ 587,819	\$ 470,212	\$ 45,426	\$ 515,638	-12.3%	\$ 561,943	-4.4%
Property	\$ 881,297	\$ 1,078,127	\$ 853,398	\$ 1,594	\$ 854,992	-20.7%	\$ 894,412	-17.0%
Total Expenditures by Dept/Cost Center	\$ 1,349,961	\$ 1,665,946	\$ 1,323,610	\$ 47,020	\$ 1,370,630	-17.7%	\$ 1,456,355	-12.6%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 1,349,961	\$ 1,665,946	\$ 1,323,610	\$ 47,020	\$ 1,370,630	-17.7%	\$ 1,456,355	-12.6%
Total Expenditures by Function	\$ 1,349,961	\$ 1,665,946	\$ 1,323,610	\$ 47,020	\$ 1,370,630	-17.7%	\$ 1,456,355	-12.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,349,961	\$ 1,665,946	\$ 1,323,610	\$ 47,020	\$ 1,370,630	-17.7%	\$ 1,456,355	-12.6%
Total Expenditures by Character	\$ 1,349,961	\$ 1,665,946	\$ 1,323,610	\$ 47,020	\$ 1,370,630	-17.7%	\$ 1,456,355	-12.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 73,837	\$ (245,511)			\$ 84,745	134.5%	\$ (74,488)	69.7%
Estimated Fund Balance, January 1	\$ 2,532,021	\$ 2,543,612			\$ 2,605,858	2.4%	\$ 2,690,603	5.8%
Estimated Fund Balance, December 31	\$ 2,605,858	\$ 2,298,101			\$ 2,690,603	17.1%	\$ 2,616,115	13.8%

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved for Claims	\$ 2,605,858	\$ 2,690,603	\$ 2,616,115
Total Fund Balance Designations/Reserves	\$ 2,605,858	\$ 2,690,603	\$ 2,616,115

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 7,922	\$ 6,500	\$ 4,950	\$ 1,050	\$ 6,000	-7.7%	\$ 6,000	-7.7%
Charges for Services	\$ 721,860	\$ 703,400	\$ -	\$ -	\$ -	-100.0%	\$ 703,400	0.0%
Total Revenues by Source	\$ 729,782	\$ 709,900	\$ 4,950	\$ 1,050	\$ 6,000	-99.2%	\$ 709,400	-0.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Liability Insurance	\$ 385,647	\$ 948,622	\$ 401,332	\$ 56,605	\$ 457,937	-51.7%	\$ 887,995	-6.4%
Total Expenditures by Dept/Cost Center	\$ 385,647	\$ 948,622	\$ 401,332	\$ 56,605	\$ 457,937	-51.7%	\$ 887,995	-6.4%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 385,647	\$ 948,622	\$ 401,332	\$ 56,605	\$ 457,937	-51.7%	\$ 887,995	-6.4%
Total Expenditures by Function	\$ 385,647	\$ 948,622	\$ 401,332	\$ 56,605	\$ 457,937	-51.7%	\$ 887,995	-6.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 312,609	\$ 448,622	\$ 312,656	\$ 45,281	\$ 357,937	-20.2%	\$ 387,995	-13.5%
Claims	\$ 73,038	\$ 500,000	\$ 88,676	\$ 11,324	\$ 100,000	-80.0%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 385,647	\$ 948,622	\$ 401,332	\$ 56,605	\$ 457,937	-51.7%	\$ 887,995	-6.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (19,224)	\$ (11,657)	\$ (343)	\$ (12,000)	-37.6%	\$ (100,000)	420.2%
Total Other Financing Source/Use	\$ -	\$ (19,224)	\$ (11,657)	\$ (343)	\$ (12,000)	-37.6%	\$ (100,000)	420.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 344,135	\$ (257,946)			\$ (463,937)	-79.9%	\$ (278,595)	-8.0%
Estimated Fund Balance, January 1	\$ 442,014	\$ 774,500			\$ 786,149	1.5%	\$ 322,212	-58.4%
Estimated Fund Balance, December 31	\$ 786,149	\$ 516,554			\$ 322,212	-37.6%	\$ 43,617	-91.6%

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved for Claims	\$ 786,149	\$ 322,212	\$ 43,617
Total Fund Balance Designations/Reserves	\$ 786,149	\$ 322,212	\$ 43,617

CALCASIEU PARISH POLICE JURY								
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 1,794	\$ 1,200	\$ 1,649	\$ 351	\$ 2,000	66.7%	\$ 2,000	66.7%
Charges for Services	\$ 62,789	\$ 62,000	\$ 65,985	\$ -	\$ 65,985	6.4%	\$ 66,000	6.5%
Total Revenues by Source	\$ 64,583	\$ 63,200	\$ 67,634	\$ 351	\$ 67,985	7.6%	\$ 68,000	7.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Unemployment Insurance	\$ 27,498	\$ 50,025	\$ 20,259	\$ 7,751	\$ 28,010	-44.0%	\$ 50,025	0.0%
Total Expenditures by Dept/Cost Center	\$ 27,498	\$ 50,025	\$ 20,259	\$ 7,751	\$ 28,010	-44.0%	\$ 50,025	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 27,498	\$ 50,025	\$ 20,259	\$ 7,751	\$ 28,010	-44.0%	\$ 50,025	0.0%
Total Expenditures by Function	\$ 27,498	\$ 50,025	\$ 20,259	\$ 7,751	\$ 28,010	-44.0%	\$ 50,025	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3	\$ 25	\$ -	\$ 10	\$ 10	-60.0%	\$ 25	0.0%
Claims	\$ 27,495	\$ 50,000	\$ 20,259	\$ 7,741	\$ 28,000	-44.0%	\$ 50,000	0.0%
Total Expenditures by Character	\$ 27,498	\$ 50,025	\$ 20,259	\$ 7,751	\$ 28,010	-44.0%	\$ 50,025	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 37,085	\$ 13,175			\$ 39,975	203.4%	\$ 17,975	36.4%
Estimated Fund Balance, January 1	\$ 156,327	\$ 180,616			\$ 193,412	7.1%	\$ 233,387	29.2%
Estimated Fund Balance, December 31	\$ 193,412	\$ 193,791			\$ 233,387	20.4%	\$ 251,362	29.7%

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved for Claims	\$ 193,412	\$ 233,387	\$ 251,362
Total Fund Balance Designations/Reserves	\$ 193,412	\$ 233,387	\$ 251,362



CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,520,204	\$ 1,573,219	\$ 1,539,958	\$ 21,042	\$ 1,561,000	-0.8%	\$ 1,789,730	13.8%
Intergovernmental	\$ 119,710	\$ 118,994	\$ 116,241	\$ 9,784	\$ 126,025	5.9%	\$ 126,000	5.9%
Interest Income	\$ 12,906	\$ 10,750	\$ 13,891	\$ 3,209	\$ 17,100	59.1%	\$ 15,750	46.5%
Other	\$ 59,379	\$ -	\$ 55,966	\$ -	\$ 55,966	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,712,199	\$ 1,702,963	\$ 1,726,056	\$ 34,035	\$ 1,760,091	3.4%	\$ 1,931,480	13.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,364,854	\$ 2,013,157	\$ 1,150,362	\$ 263,454	\$ 1,413,816	-29.8%	\$ 2,231,420	10.8%
Debt Service	\$ 161,362	\$ 161,455	\$ 161,430	\$ -	\$ 161,430	0.0%	\$ 161,205	-0.2%
Total Expenditures by Dept/Cost Center	\$ 1,526,216	\$ 2,174,612	\$ 1,311,792	\$ 263,454	\$ 1,575,246	-27.6%	\$ 2,392,625	10.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,526,216	\$ 2,174,612	\$ 1,311,792	\$ 263,454	\$ 1,575,246	-27.6%	\$ 2,392,625	10.0%
Total Expenditures by Function	\$ 1,526,216	\$ 2,174,612	\$ 1,311,792	\$ 263,454	\$ 1,575,246	-27.6%	\$ 2,392,625	10.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 653,268	\$ 736,000	\$ 580,597	\$ 134,255	\$ 714,852	-2.9%	\$ 780,000	6.0%
Benefits	\$ 356,040	\$ 496,200	\$ 320,444	\$ 67,640	\$ 388,084	-21.8%	\$ 486,240	-2.0%
Other Operational Expenses	\$ 288,398	\$ 278,282	\$ 205,230	\$ 40,578	\$ 245,808	-11.7%	\$ 357,505	28.5%
Debt Service	\$ 161,360	\$ 161,430	\$ 161,430	\$ -	\$ 161,430	0.0%	\$ 161,180	-0.2%
Capital Expenditures	\$ 67,150	\$ 502,700	\$ 44,091	\$ 20,981	\$ 65,072	-87.1%	\$ 607,700	20.9%
Total Expenditures by Character	\$ 1,526,216	\$ 2,174,612	\$ 1,311,792	\$ 263,454	\$ 1,575,246	-27.6%	\$ 2,392,625	10.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 185,983	\$ (471,649)			\$ 184,845	139.2%	\$ (461,145)	2.2%
Estimated Fund Balance, January 1	\$ 670,937	\$ 829,770			\$ 856,920	3.3%	\$ 1,041,765	25.5%
Estimated Fund Balance, December 31	\$ 856,920	\$ 358,121			\$ 1,041,765	190.9%	\$ 580,620	62.1%

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved for Debt Service	\$ 61,328	\$ 36,998	\$ -
Unreserved	\$ 795,592	\$ 1,004,767	\$ 580,620
Total Fund Balance Designations/Reserves	\$ 856,920	\$ 1,041,765	\$ 580,620

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 298,203	\$ 276,009	\$ 279,495	\$ 505	\$ 280,000	1.4%	\$ 302,134	9.5%
Intergovernmental	\$ 53,747	\$ 23,450	\$ 20,430	\$ 4,578	\$ 25,008	6.6%	\$ 24,934	6.3%
Interest Income	\$ 5,075	\$ 4,500	\$ 4,736	\$ 1,214	\$ 5,950	32.2%	\$ 5,400	20.0%
Other	\$ 3,715	\$ -	\$ 624	\$ -	\$ 624	N/A	\$ -	0.0%
Total Revenues by Source	\$ 360,740	\$ 303,959	\$ 305,285	\$ 6,297	\$ 311,582	2.5%	\$ 332,468	9.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 216,717	\$ 160,550	\$ 131,036	\$ 24,414	\$ 155,450	-3.2%	\$ 171,550	6.9%
Debt Service	\$ 128,741	\$ 127,365	\$ 127,340	\$ -	\$ 127,340	0.0%	\$ 125,198	-1.7%
Total Expenditures by Dept/Cost Center	\$ 345,458	\$ 287,915	\$ 258,376	\$ 24,414	\$ 282,790	-1.8%	\$ 296,748	3.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 345,458	\$ 287,915	\$ 258,376	\$ 24,414	\$ 282,790	-1.8%	\$ 296,748	3.1%
Total Expenditures by Function	\$ 345,458	\$ 287,915	\$ 258,376	\$ 24,414	\$ 282,790	-1.8%	\$ 296,748	3.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 20,400	\$ 22,000	\$ 17,000	\$ 5,000	\$ 22,000	0.0%	\$ 22,000	0.0%
Benefits	\$ 9,136	\$ 9,700	\$ -	\$ 9,700	\$ 9,700	0.0%	\$ 9,700	0.0%
Other Operational Expenses	\$ 133,562	\$ 126,875	\$ 111,816	\$ 9,434	\$ 121,250	-4.4%	\$ 137,375	8.3%
Debt Service	\$ 128,740	\$ 127,340	\$ 127,340	\$ -	\$ 127,340	0.0%	\$ 125,173	-1.7%
Capital Expenditures	\$ 53,620	\$ 2,000	\$ 2,220	\$ 280	\$ 2,500	25.0%	\$ 2,500	25.0%
Total Expenditures by Character	\$ 345,458	\$ 287,915	\$ 258,376	\$ 24,414	\$ 282,790	-1.8%	\$ 296,748	3.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 15,282	\$ 16,044			\$ 28,792	79.5%	\$ 35,720	122.6%
Estimated Fund Balance, January 1	\$ 484,478	\$ 482,922			\$ 499,760	3.5%	\$ 528,552	9.4%
Estimated Fund Balance, December 31	\$ 499,760	\$ 498,966			\$ 528,552	5.9%	\$ 564,272	13.1%

FUND BALANCE RECAP

	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved for Debt Service	\$ 60,149	\$ 31,259	\$ 18,087
Unreserved	\$ 439,611	\$ 497,293	\$ 546,185
Total Fund Balance Designations/Reserves	\$ 499,760	\$ 528,552	\$ 564,272

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,790,459	\$ 2,129,378	\$ 2,124,885	\$ 4,115	\$ 2,129,000	0.0%	\$ 2,209,449	3.8%
Intergovernmental	\$ 146,398	\$ 145,551	\$ 139,908	\$ 16,456	\$ 156,364	7.4%	\$ 156,367	7.4%
Interest Income	\$ 6,760	\$ 5,750	\$ 7,041	\$ 2,159	\$ 9,200	60.0%	\$ 6,000	4.3%
Other	\$ -	\$ -	\$ 19,679	\$ -	\$ 19,679	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,943,617	\$ 2,280,679	\$ 2,291,513	\$ 22,730	\$ 2,314,243	1.5%	\$ 2,371,816	4.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,837,950	\$ 2,175,929	\$ 2,157,075	\$ 43,180	\$ 2,200,255	1.1%	\$ 2,258,816	3.8%
2% Fund	\$ 2,225	\$ 27,423	\$ 27,423	\$ -	\$ 27,423	0.0%	\$ 772,293	2716.2%
Total Expenditures by Dept/Cost Center	\$ 1,840,175	\$ 2,203,352	\$ 2,184,498	\$ 43,180	\$ 2,227,678	1.1%	\$ 3,031,109	37.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,840,175	\$ 2,203,352	\$ 2,184,498	\$ 43,180	\$ 2,227,678	1.1%	\$ 3,031,109	37.6%
Total Expenditures by Function	\$ 1,840,175	\$ 2,203,352	\$ 2,184,498	\$ 43,180	\$ 2,227,678	1.1%	\$ 3,031,109	37.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,226	\$ 2,550	\$ 2,639	\$ -	\$ 2,639	3.5%	\$ 2,293	-10.1%
Intergovernmental	\$ 1,837,949	\$ 2,175,929	\$ 2,156,986	\$ 21,380	\$ 2,178,366	0.1%	\$ 2,258,816	3.8%
Capital Expenditures	\$ -	\$ 24,873	\$ 24,873	\$ 21,800	\$ 46,673	87.6%	\$ 770,000	2995.7%
Total Expenditures by Character	\$ 1,840,175	\$ 2,203,352	\$ 2,184,498	\$ 43,180	\$ 2,227,678	1.1%	\$ 3,031,109	37.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 103,442	\$ 77,327			\$ 86,565	11.9%	\$ (659,293)	-952.6%
Estimated Fund Balance, January 1	\$ 641,018	\$ 708,960			\$ 744,460	5.0%	\$ 831,025	17.2%
Estimated Fund Balance, December 31	\$ 744,460	\$ 786,287			\$ 831,025	5.7%	\$ 171,732	-78.2%

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
RSVD - Capital Improvement	\$ 704,998	\$ 792,572	\$ 132,279
Unreserved	\$ 39,462	\$ 38,453	\$ 39,453
Total Fund Balance Designations/Reserves	\$ 744,460	\$ 831,025	\$ 171,732

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,080,192	\$ 2,166,363	\$ 2,130,093	\$ 19,907	\$ 2,150,000	-0.8%	\$ 2,292,673	5.8%
Intergovernmental	\$ 56,511	\$ 55,584	\$ 56,064	\$ 4,503	\$ 60,567	9.0%	\$ 60,000	7.9%
Interest Income	\$ 30,075	\$ 25,000	\$ 27,774	\$ 7,226	\$ 35,000	40.0%	\$ 25,000	0.0%
Charges for Services	\$ 22,500	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 495	\$ -	\$ 5,559	\$ -	\$ 5,559	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,189,773	\$ 2,246,947	\$ 2,219,490	\$ 31,636	\$ 2,251,126	0.2%	\$ 2,377,673	5.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,943,677	\$ 2,587,149	\$ 2,027,255	\$ 380,081	\$ 2,407,336	-7.0%	\$ 2,738,139	5.8%
Total Expenditures by Dept/Cost Center	\$ 1,943,677	\$ 2,587,149	\$ 2,027,255	\$ 380,081	\$ 2,407,336	-7.0%	\$ 2,738,139	5.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,943,677	\$ 2,587,149	\$ 2,027,255	\$ 380,081	\$ 2,407,336	-7.0%	\$ 2,738,139	5.8%
Total Expenditures by Function	\$ 1,943,677	\$ 2,587,149	\$ 2,027,255	\$ 380,081	\$ 2,407,336	-7.0%	\$ 2,738,139	5.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,095,174	\$ 1,199,689	\$ 993,983	\$ 254,446	\$ 1,248,429	4.1%	\$ 1,316,688	9.8%
Benefits	\$ 447,938	\$ 718,633	\$ 423,120	\$ 66,011	\$ 489,131	-31.9%	\$ 777,146	8.1%
Other Operational Expenses	\$ 341,650	\$ 358,327	\$ 311,301	\$ 30,013	\$ 341,314	-4.7%	\$ 353,805	-1.3%
Capital Expenditures	\$ 58,915	\$ 310,500	\$ 298,851	\$ 29,611	\$ 328,462	5.8%	\$ 290,500	-6.4%
Total Expenditures by Character	\$ 1,943,677	\$ 2,587,149	\$ 2,027,255	\$ 380,081	\$ 2,407,336	-7.0%	\$ 2,738,139	5.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 246,096	\$ (340,202)			\$ (156,210)	54.1%	\$ (360,466)	-6.0%
Estimated Fund Balance, January 1	\$ 2,238,744	\$ 2,365,578			\$ 2,484,840	5.0%	\$ 2,328,630	-1.6%
Estimated Fund Balance, December 31	\$ 2,484,840	\$ 2,025,376			\$ 2,328,630	15.0%	\$ 1,968,164	-2.8%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,105,447	\$ 1,122,279	\$ 1,141,034	\$ 166	\$ 1,141,200	1.7%	\$ 1,117,497	-0.4%
Intergovernmental	\$ 34,226	\$ 33,894	\$ 33,818	\$ 2,790	\$ 36,608	8.0%	\$ 36,300	7.1%
Interest Income	\$ 13,040	\$ 12,000	\$ 14,468	\$ 3,532	\$ 18,000	50.0%	\$ 15,000	25.0%
Total Revenues by Source	\$ 1,152,713	\$ 1,168,173	\$ 1,189,320	\$ 6,488	\$ 1,195,808	2.4%	\$ 1,168,797	0.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 914,599	\$ 1,127,785	\$ 891,897	\$ 221,439	\$ 1,113,336	-1.3%	\$ 1,086,925	-3.6%
Total Expenditures by Dept/Cost Center	\$ 914,599	\$ 1,127,785	\$ 891,897	\$ 221,439	\$ 1,113,336	-1.3%	\$ 1,086,925	-3.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 914,599	\$ 1,127,785	\$ 891,897	\$ 221,439	\$ 1,113,336	-1.3%	\$ 1,086,925	-3.6%
Total Expenditures by Function	\$ 914,599	\$ 1,127,785	\$ 891,897	\$ 221,439	\$ 1,113,336	-1.3%	\$ 1,086,925	-3.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,700	\$ 2,700	\$ 2,250	\$ 250	\$ 2,500	-7.4%	\$ 2,700	0.0%
Benefits	\$ 207	\$ 200	\$ 172	\$ 28	\$ 200	0.0%	\$ 200	0.0%
Other Operational Expenses	\$ 591,003	\$ 615,385	\$ 427,707	\$ 88,717	\$ 516,424	-16.1%	\$ 555,789	-9.7%
Intergovernmental	\$ 315,298	\$ 456,000	\$ 461,768	\$ 117,444	\$ 579,212	27.0%	\$ 469,736	3.0%
Capital Expenditures	\$ 5,391	\$ 53,500	\$ -	\$ 15,000	\$ 15,000	-72.0%	\$ 58,500	9.3%
Total Expenditures by Character	\$ 914,599	\$ 1,127,785	\$ 891,897	\$ 221,439	\$ 1,113,336	-1.3%	\$ 1,086,925	-3.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 238,114	\$ 40,388			\$ 82,472	104.2%	\$ 81,872	102.7%
Estimated Fund Balance, January 1	\$ 861,007	\$ 909,158			\$ 1,099,121	20.9%	\$ 1,181,593	30.0%
Estimated Fund Balance, December 31	\$ 1,099,121	\$ 949,546			\$ 1,181,593	24.4%	\$ 1,263,465	33.1%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 308,359	\$ 315,147	\$ 316,767	\$ 233	\$ 317,000	0.6%	\$ 394,364	25.1%
Intergovernmental	\$ 125,766	\$ 25,226	\$ 370	\$ 26,786	\$ 27,156	7.7%	\$ 26,360	4.5%
Interest Income	\$ 5,685	\$ 3,000	\$ 3,833	\$ 767	\$ 4,600	53.3%	\$ 4,000	33.3%
Other	\$ 8,575	\$ -	\$ 34,576	\$ 3	\$ 34,579	N/A	\$ -	0.0%
Total Revenues by Source	\$ 448,385	\$ 343,373	\$ 355,546	\$ 27,789	\$ 383,335	11.6%	\$ 424,724	23.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 435,820	\$ 684,504	\$ 467,991	\$ 96,723	\$ 564,714	-17.5%	\$ 298,700	-56.4%
Total Expenditures by Dept/Cost Center	\$ 435,820	\$ 684,504	\$ 467,991	\$ 96,723	\$ 564,714	-17.5%	\$ 298,700	-56.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 435,820	\$ 684,504	\$ 467,991	\$ 96,723	\$ 564,714	-17.5%	\$ 298,700	-56.4%
Total Expenditures by Function	\$ 435,820	\$ 684,504	\$ 467,991	\$ 96,723	\$ 564,714	-17.5%	\$ 298,700	-56.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 27,000	\$ 25,200	\$ 22,250	\$ 2,950	\$ 25,200	0.0%	\$ 39,600	57.1%
Benefits	\$ 4,627	\$ 4,380	\$ 3,372	\$ 1,008	\$ 4,380	0.0%	\$ 4,800	9.6%
Other Operational Expenses	\$ 138,244	\$ 134,709	\$ 126,351	\$ 8,011	\$ 134,362	-0.3%	\$ 137,004	1.7%
Lease Payment - Fire Truck	\$ 76,666	\$ 76,664	\$ -	\$ 22,722	\$ 22,722	-70.4%	\$ 82,908	8.1%
Capital Expenditures	\$ 189,283	\$ 443,551	\$ 316,018	\$ 62,032	\$ 378,050	-14.8%	\$ 34,388	-92.2%
Total Expenditures by Character	\$ 435,820	\$ 684,504	\$ 467,991	\$ 96,723	\$ 564,714	-17.5%	\$ 298,700	-56.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 12,565	\$ (341,131)			\$ (181,379)	46.8%	\$ 126,024	136.9%
Estimated Fund Balance, January 1	\$ 516,832	\$ 513,530			\$ 529,397	3.1%	\$ 348,018	-32.2%
Estimated Fund Balance, December 31	\$ 529,397	\$ 172,399			\$ 348,018	101.9%	\$ 474,042	175.0%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 174,942	\$ 184,237	\$ 176,400	\$ 1,600	\$ 178,000	-3.4%	\$ 196,956	6.9%
Intergovernmental	\$ 67,576	\$ 56,000	\$ 57,398	\$ -	\$ 57,398	2.5%	\$ 12,000	-78.6%
Interest Income	\$ 4,697	\$ 3,500	\$ 3,411	\$ 889	\$ 4,300	22.9%	\$ 4,000	14.3%
Other	\$ -	\$ -	\$ 1,920	\$ -	\$ 1,920	N/A	\$ -	0.0%
Total Revenues by Source	\$ 247,215	\$ 243,737	\$ 239,129	\$ 2,489	\$ 241,618	-0.9%	\$ 212,956	-12.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 356,382	\$ 182,033	\$ 153,213	\$ 52,366	\$ 205,579	12.9%	\$ 186,250	2.3%
Total Expenditures by Dept/Cost Center	\$ 356,382	\$ 182,033	\$ 153,213	\$ 52,366	\$ 205,579	12.9%	\$ 186,250	2.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 356,382	\$ 182,033	\$ 153,213	\$ 52,366	\$ 205,579	12.9%	\$ 186,250	2.3%
Total Expenditures by Function	\$ 356,382	\$ 182,033	\$ 153,213	\$ 52,366	\$ 205,579	12.9%	\$ 186,250	2.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 68,651	\$ 134,153	\$ 66,543	\$ 35,862	\$ 102,405	-23.7%	\$ 131,250	-2.2%
Intergovernmental	\$ -	\$ 8,000	\$ -	\$ -	\$ -	-100.0%	\$ 8,000	0.0%
Capital Expenditures	\$ 287,723	\$ 39,880	\$ 86,670	\$ 16,504	\$ 103,174	158.7%	\$ 47,000	17.9%
Total Expenditures by Character	\$ 356,382	\$ 182,033	\$ 153,213	\$ 52,366	\$ 205,579	12.9%	\$ 186,250	2.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (109,167)	\$ 61,704			\$ 36,039	-41.6%	\$ 26,706	-56.7%
Estimated Fund Balance, January 1	\$ 410,162	\$ 203,881			\$ 300,995	47.6%	\$ 337,034	65.3%
Estimated Fund Balance, December 31	\$ 300,995	\$ 265,585			\$ 337,034	26.9%	\$ 363,740	37.0%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 328,508	\$ 342,865	\$ 341,936	\$ 64	\$ 342,000	-0.3%	\$ 377,272	10.0%
Intergovernmental	\$ 89,510	\$ 33,018	\$ 32,197	\$ 53,518	\$ 85,715	159.6%	\$ 35,600	7.8%
Interest Income	\$ 5,274	\$ 3,000	\$ 5,440	\$ 1,360	\$ 6,800	126.7%	\$ 6,500	116.7%
Other	\$ 515	\$ -	\$ 5,943	\$ -	\$ 5,943	N/A	\$ -	0.0%
Total Revenues by Source	\$ 423,807	\$ 378,883	\$ 385,516	\$ 54,942	\$ 440,458	16.3%	\$ 419,372	10.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 357,658	\$ 568,850	\$ 262,832	\$ 281,790	\$ 544,622	-4.3%	\$ 389,800	-31.5%
Total Expenditures by Dept/Cost Center	\$ 357,658	\$ 568,850	\$ 262,832	\$ 281,790	\$ 544,622	-4.3%	\$ 389,800	-31.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 357,658	\$ 568,850	\$ 262,832	\$ 281,790	\$ 544,622	-4.3%	\$ 389,800	-31.5%
Total Expenditures by Function	\$ 357,658	\$ 568,850	\$ 262,832	\$ 281,790	\$ 544,622	-4.3%	\$ 389,800	-31.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 67,984	\$ 72,000	\$ 58,786	\$ 14,814	\$ 73,600	2.2%	\$ 78,000	8.3%
Benefits	\$ 33,114	\$ 45,100	\$ 19,354	\$ 22,046	\$ 41,400	-8.2%	\$ 47,100	4.4%
Other Operational Expenses	\$ 175,421	\$ 198,750	\$ 139,188	\$ 39,434	\$ 178,622	-10.1%	\$ 208,700	5.0%
Capital Expenditures	\$ 81,139	\$ 253,000	\$ 45,504	\$ 205,496	\$ 251,000	-0.8%	\$ 56,000	-77.9%
Total Expenditures by Character	\$ 357,658	\$ 568,850	\$ 262,832	\$ 281,790	\$ 544,622	-4.3%	\$ 389,800	-31.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 66,149	\$ (189,967)			\$ (104,164)	45.2%	\$ 29,572	115.6%
Estimated Fund Balance, January 1	\$ 428,740	\$ 475,112			\$ 494,889	4.2%	\$ 390,725	-17.8%
Estimated Fund Balance, December 31	\$ 494,889	\$ 285,145			\$ 390,725	37.0%	\$ 420,297	47.4%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 500,246	\$ 457,754	\$ 460,484	\$ 236	\$ 460,720	0.6%	\$ 373,376	-18.4%
Intergovernmental	\$ 33,347	\$ 33,255	\$ 34,154	\$ 1,645	\$ 35,799	7.6%	\$ 35,736	7.5%
Interest Income	\$ 9,309	\$ 8,750	\$ 7,291	\$ 1,429	\$ 8,720	-0.3%	\$ 8,000	-8.6%
Other	\$ 7,329	\$ -	\$ 10,212	\$ 79	\$ 10,291	N/A	\$ -	0.0%
Total Revenues by Source	\$ 550,231	\$ 499,759	\$ 512,141	\$ 3,389	\$ 515,530	3.2%	\$ 417,112	-16.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 613,088	\$ 764,570	\$ 465,209	\$ 84,104	\$ 549,313	-28.2%	\$ 599,637	-21.6%
Debt Service	\$ 101,491	\$ 103,167	\$ 96,090	\$ -	\$ 96,090	-6.9%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 714,579	\$ 867,737	\$ 561,299	\$ 84,104	\$ 645,403	-25.6%	\$ 599,637	-30.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 714,579	\$ 867,737	\$ 561,299	\$ 84,104	\$ 645,403	-25.6%	\$ 599,637	-30.9%
Total Expenditures by Function	\$ 714,579	\$ 867,737	\$ 561,299	\$ 84,104	\$ 645,403	-25.6%	\$ 599,637	-30.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 60,752	\$ 68,350	\$ 57,027	\$ 12,781	\$ 69,808	2.1%	\$ 90,000	31.7%
Benefits	\$ 38,052	\$ 42,654	\$ 27,649	\$ 15,005	\$ 42,654	0.0%	\$ 46,990	10.2%
Other Operational Expenses	\$ 203,580	\$ 217,193	\$ 143,455	\$ 54,804	\$ 198,259	-8.7%	\$ 108,751	-49.9%
Debt Service	\$ 101,490	\$ 103,142	\$ 96,090	\$ -	\$ 96,090	-6.8%	\$ 96,090	-6.8%
Capital Expenditures	\$ 310,705	\$ 436,398	\$ 237,078	\$ 1,514	\$ 238,592	-45.3%	\$ 257,806	-40.9%
Total Expenditures by Character	\$ 714,579	\$ 867,737	\$ 561,299	\$ 84,104	\$ 645,403	-25.6%	\$ 599,637	-30.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (164,348)	\$ (367,978)			\$ (129,873)	64.7%	\$ (182,525)	50.4%
Estimated Fund Balance, January 1	\$ 863,897	\$ 674,277			\$ 699,549	3.7%	\$ 569,676	-15.5%
Estimated Fund Balance, December 31	\$ 699,549	\$ 306,299			\$ 569,676	86.0%	\$ 387,151	26.4%

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved for Debt Service	\$ 31,063	\$ -	\$ -
Unreserved	\$ 668,486	\$ 569,676	\$ 387,151
Total Fund Balance Designations/Reserves	\$ 699,549	\$ 569,676	\$ 387,151

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 811,421	\$ 945,473	\$ 925,528	\$ 4,472	\$ 930,000	-1.6%	\$ 988,920	4.6%
Intergovernmental	\$ 82,139	\$ 2,094,533	\$ 369,749	\$ 272,307	\$ 642,056	-69.3%	\$ 2,636,563	25.9%
Interest Income	\$ 13,065	\$ 11,000	\$ 15,244	\$ 3,356	\$ 18,600	69.1%	\$ 18,000	63.6%
Other	\$ 11,802	\$ -	\$ 71,225	\$ 30	\$ 71,255	N/A	\$ -	0.0%
Total Revenues by Source	\$ 918,427	\$ 3,051,006	\$ 1,381,746	\$ 280,165	\$ 1,661,911	-45.5%	\$ 3,643,483	19.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 570,336	\$ 706,241	\$ 447,794	\$ 228,396	\$ 676,190	-4.3%	\$ 816,127	15.6%
Drainage Project Fund	\$ 82,446	\$ 2,148,376	\$ 443,172	\$ 162,041	\$ 605,213	-71.8%	\$ 2,648,680	23.3%
Total Expenditures by Dept/Cost Center	\$ 652,782	\$ 2,854,617	\$ 890,966	\$ 390,437	\$ 1,281,403	-55.1%	\$ 3,464,807	21.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 652,782	\$ 2,854,617	\$ 890,966	\$ 390,437	\$ 1,281,403	-55.1%	\$ 3,464,807	21.4%
Total Expenditures by Function	\$ 652,782	\$ 2,854,617	\$ 890,966	\$ 390,437	\$ 1,281,403	-55.1%	\$ 3,464,807	21.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 263,850	\$ 292,484	\$ 240,592	\$ 51,059	\$ 291,651	-0.3%	\$ 310,201	6.1%
Benefits	\$ 133,144	\$ 145,989	\$ 113,363	\$ 15,066	\$ 128,429	-12.0%	\$ 152,857	4.7%
Other Operational Expenses	\$ 137,865	\$ 225,768	\$ 163,179	\$ 122,770	\$ 285,949	26.7%	\$ 279,069	23.6%
Capital Expenditures	\$ 117,923	\$ 2,190,376	\$ 373,832	\$ 201,542	\$ 575,374	-73.7%	\$ 2,722,680	24.3%
Total Expenditures by Character	\$ 652,782	\$ 2,854,617	\$ 890,966	\$ 390,437	\$ 1,281,403	-55.1%	\$ 3,464,807	21.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 265,645	\$ 196,389			\$ 380,508	93.8%	\$ 178,676	-9.0%
Estimated Fund Balance, January 1	\$ 952,279	\$ 1,106,849			\$ 1,217,924	10.0%	\$ 1,598,432	44.4%
Estimated Fund Balance, December 31	\$ 1,217,924	\$ 1,303,238			\$ 1,598,432	22.7%	\$ 1,777,108	36.4%

FUND BALANCE RECAP			
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved for Capital	\$ 92,076	\$ 91,636	\$ 91,636
Unreserved	\$ 1,125,848	\$ 1,506,796	\$ 1,685,472
Total Fund Balance Designations/Reserves	\$ 1,217,924	\$ 1,598,432	\$ 1,777,108

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 312,392	\$ 340,924	\$ 339,974	\$ 26	\$ 340,000	-0.3%	\$ 356,706	4.6%
Intergovernmental	\$ 14,889	\$ 14,596	\$ 14,608	\$ 2,862	\$ 17,470	19.7%	\$ 16,586	13.6%
Interest Income	\$ 4,619	\$ 4,500	\$ 5,503	\$ 1,797	\$ 7,300	62.2%	\$ 7,000	55.6%
Other	\$ 20,000	\$ -	\$ 2,803	\$ -	\$ 2,803	N/A	\$ -	0.0%
Total Revenues by Source	\$ 351,900	\$ 360,020	\$ 362,888	\$ 4,685	\$ 367,573	2.1%	\$ 380,292	5.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 221,461	\$ 220,316	\$ 182,485	\$ 48,804	\$ 231,289	5.0%	\$ 220,838	0.2%
Total Expenditures by Dept/Cost Center	\$ 221,461	\$ 220,316	\$ 182,485	\$ 48,804	\$ 231,289	5.0%	\$ 220,838	0.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 221,461	\$ 220,316	\$ 182,485	\$ 48,804	\$ 231,289	5.0%	\$ 220,838	0.2%
Total Expenditures by Function	\$ 221,461	\$ 220,316	\$ 182,485	\$ 48,804	\$ 231,289	5.0%	\$ 220,838	0.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 87,742	\$ 89,000	\$ 68,413	\$ 21,114	\$ 89,527	0.6%	\$ 88,200	-0.9%
Benefits	\$ 32,191	\$ 39,295	\$ 27,569	\$ 12,001	\$ 39,570	0.7%	\$ 40,078	2.0%
Other Operational Expenses	\$ 98,660	\$ 92,021	\$ 86,503	\$ 15,689	\$ 102,192	11.1%	\$ 92,560	0.6%
Capital Expenditures	\$ 2,868	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 221,461	\$ 220,316	\$ 182,485	\$ 48,804	\$ 231,289	5.0%	\$ 220,838	0.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 130,439	\$ 139,704			\$ 136,284	-2.4%	\$ 159,454	14.1%
Estimated Fund Balance, January 1	\$ 308,940	\$ 436,288			\$ 439,379	0.7%	\$ 575,663	31.9%
Estimated Fund Balance, December 31	\$ 439,379	\$ 575,992			\$ 575,663	-0.1%	\$ 735,117	27.6%

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 626,122	\$ 650,478	\$ 637,226	\$ 774	\$ 638,000	-1.9%	\$ 704,720	8.3%
Intergovernmental	\$ 22,362	\$ 571,061	\$ 49,070	\$ 6,009	\$ 55,079	-90.4%	\$ 18,026	-96.8%
Interest Income	\$ 14,829	\$ 14,000	\$ 15,712	\$ 4,290	\$ 20,002	42.9%	\$ 20,000	42.9%
Other	\$ 2,821	\$ -	\$ 11,351	\$ -	\$ 11,351	N/A	\$ -	0.0%
Total Revenues by Source	\$ 666,134	\$ 1,235,539	\$ 713,359	\$ 11,073	\$ 724,432	-41.4%	\$ 742,746	-39.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 288,240	\$ 528,442	\$ 319,764	\$ 49,246	\$ 369,010	-30.2%	\$ 581,995	10.1%
High Hope Project	\$ 5,020	\$ 554,063	\$ 37,128	\$ -	\$ 37,128	-93.3%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 293,260	\$ 1,082,505	\$ 356,892	\$ 49,246	\$ 406,138	-62.5%	\$ 581,995	-46.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 293,260	\$ 1,082,505	\$ 356,892	\$ 49,246	\$ 406,138	-62.5%	\$ 581,995	-46.2%
Total Expenditures by Function	\$ 293,260	\$ 1,082,505	\$ 356,892	\$ 49,246	\$ 406,138	-62.5%	\$ 581,995	-46.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 129,263	\$ 139,730	\$ 115,887	\$ 24,528	\$ 140,415	0.5%	\$ 143,350	2.6%
Benefits	\$ 60,545	\$ 64,902	\$ 47,479	\$ 16,796	\$ 64,275	-1.0%	\$ 65,075	0.3%
Other Operational Expenses	\$ 102,924	\$ 117,810	\$ 86,188	\$ 6,185	\$ 92,373	-21.6%	\$ 112,070	-4.9%
Capital Expenditures	\$ 528	\$ 760,063	\$ 107,338	\$ 1,737	\$ 109,075	-85.6%	\$ 261,500	-65.6%
Total Expenditures by Character	\$ 293,260	\$ 1,082,505	\$ 356,892	\$ 49,246	\$ 406,138	-62.5%	\$ 581,995	-46.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 372,874	\$ 153,034			\$ 318,294	108.0%	\$ 160,751	5.0%
Estimated Fund Balance, January 1	\$ 1,162,742	\$ 1,526,753			\$ 1,535,616	0.6%	\$ 1,853,910	21.4%
Estimated Fund Balance, December 31	\$ 1,535,616	\$ 1,679,787			\$ 1,853,910	10.4%	\$ 2,014,661	19.9%

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 5,295,144	\$ 6,011,230	\$ 6,017,712	\$ 3,288	\$ 6,021,000	0.2%	\$ 5,973,253	-0.6%
Intergovernmental	\$ 1,700	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 106,153	\$ 67,500	\$ 85,962	\$ 22,538	\$ 108,500	60.7%	\$ 61,000	-9.6%
Charges for Services	\$ 303,998	\$ 364,000	\$ 263,164	\$ 20,836	\$ 284,000	-22.0%	\$ 348,000	-4.4%
Bond Proceeds	\$ 9,030,310	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 8,207	\$ 16,400	\$ 7,799	\$ 831	\$ 8,630	-47.4%	\$ 10,200	-37.8%
Total Revenues by Source	\$ 14,745,512	\$ 6,459,130	\$ 6,374,637	\$ 47,493	\$ 6,422,130	-0.6%	\$ 6,392,453	-1.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 4,429,381	\$ 4,389,340	\$ 4,089,251	\$ 417,553	\$ 4,506,804	2.7%	\$ 4,610,583	5.0%
Debt Service	\$ 1,321,804	\$ 1,896,475	\$ 1,895,875	\$ 600	\$ 1,896,475	0.0%	\$ 1,900,760	0.2%
Construction	\$ 5,889,203	\$ 8,481,261	\$ 3,231,930	\$ 103,810	\$ 3,335,740	-60.7%	\$ 4,697,423	-44.6%
Total Expenditures by Dept/Cost Center	\$ 11,640,388	\$ 14,767,076	\$ 9,217,056	\$ 521,963	\$ 9,739,019	-34.0%	\$ 11,208,766	-24.1%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 11,640,388	\$ 14,767,076	\$ 9,217,056	\$ 521,963	\$ 9,739,019	-34.0%	\$ 11,208,766	-24.1%
Total Expenditures by Function	\$ 11,640,388	\$ 14,767,076	\$ 9,217,056	\$ 521,963	\$ 9,739,019	-34.0%	\$ 11,208,766	-24.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,519,585	\$ 1,525,000	\$ 1,450,537	\$ 184,488	\$ 1,635,025	7.2%	\$ 1,695,500	11.2%
Benefits	\$ 498,889	\$ 557,500	\$ 444,938	\$ 78,585	\$ 523,523	-6.1%	\$ 538,200	-3.5%
Other Operational Expenses	\$ 2,171,354	\$ 1,870,800	\$ 1,997,272	\$ (73,019)	\$ 1,924,253	2.9%	\$ 1,940,595	3.7%
Debt Service	\$ 1,656,236	\$ 2,237,115	\$ 2,236,513	\$ 114,285	\$ 2,350,798	5.1%	\$ 2,247,648	0.5%
Capital Expenditures	\$ 5,794,324	\$ 8,576,661	\$ 3,087,796	\$ 217,624	\$ 3,305,420	-61.5%	\$ 4,786,823	-44.2%
Total Expenditures by Character	\$ 11,640,388	\$ 14,767,076	\$ 9,217,056	\$ 521,963	\$ 9,739,019	-34.0%	\$ 11,208,766	-24.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,105,124	\$ (8,307,946)			\$ (3,316,889)	60.1%	\$ (4,816,313)	42.0%
Estimated Fund Balance, January 1	\$ 6,795,989	\$ 9,661,577			\$ 9,901,113	2.5%	\$ 6,584,224	-31.9%
Estimated Fund Balance, December 31	\$ 9,901,113	\$ 1,353,631			\$ 6,584,224	386.4%	\$ 1,767,911	30.6%

FUND BALANCE RECAP

	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved for Debt Service	\$ 102,922	\$ 289,632	\$ 162,599
Reserved for Capital	\$ 8,542,188	\$ 5,167,763	\$ 500,340
Unreserved	\$ 1,256,003	\$ 1,126,829	\$ 1,104,972
Total Fund Balance Designations/Reserves	\$ 9,901,113	\$ 6,584,224	\$ 1,767,911

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,283,443	\$ 3,101,397	\$ 3,156,997	\$ 1,003	\$ 3,158,000	1.8%	\$ 3,310,190	6.7%
Interest Income	\$ 61,763	\$ 55,000	\$ 62,126	\$ 17,874	\$ 80,000	45.5%	\$ 55,000	0.0%
Charges for Services	\$ 71,017	\$ 41,500	\$ 61,598	\$ 2,902	\$ 64,500	55.4%	\$ 41,500	0.0%
Other	\$ 30,223	\$ 750	\$ 31,193	\$ 694	\$ 31,887	4151.6%	\$ 750	0.0%
Total Revenues by Source	\$ 3,446,446	\$ 3,198,647	\$ 3,311,914	\$ 22,473	\$ 3,334,387	4.2%	\$ 3,407,440	6.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,576,868	\$ 3,198,647	\$ 2,321,361	\$ 409,562	\$ 2,730,923	-14.6%	\$ 3,310,190	3.5%
Total Expenditures by Dept/Cost Center	\$ 2,576,868	\$ 3,198,647	\$ 2,321,361	\$ 409,562	\$ 2,730,923	-14.6%	\$ 3,310,190	3.5%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 2,576,868	\$ 3,198,647	\$ 2,321,361	\$ 409,562	\$ 2,730,923	-14.6%	\$ 3,310,190	3.5%
Total Expenditures by Function	\$ 2,576,868	\$ 3,198,647	\$ 2,321,361	\$ 409,562	\$ 2,730,923	-14.6%	\$ 3,310,190	3.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,041,572	\$ 1,119,892	\$ 925,527	\$ 188,205	\$ 1,113,732	-0.6%	\$ 1,179,391	5.3%
Benefits	\$ 486,880	\$ 547,474	\$ 441,450	\$ 85,043	\$ 526,493	-3.8%	\$ 591,578	8.1%
Other Operational Expenses	\$ 897,734	\$ 1,258,751	\$ 831,127	\$ 135,279	\$ 966,406	-23.2%	\$ 1,241,312	-1.4%
Capital Expenditures	\$ 150,682	\$ 272,530	\$ 123,257	\$ 1,035	\$ 124,292	-54.4%	\$ 297,909	9.3%
Total Expenditures by Character	\$ 2,576,868	\$ 3,198,647	\$ 2,321,361	\$ 409,562	\$ 2,730,923	-14.6%	\$ 3,310,190	3.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 869,578	\$ -			\$ 603,464	N/A	\$ 97,250	N/A
Estimated Fund Balance, January 1	\$ 4,847,985	\$ 5,662,176			\$ 5,717,563	1.0%	\$ 6,321,027	11.6%
Estimated Fund Balance, December 31	\$ 5,717,563	\$ 5,662,176			\$ 6,321,027	11.6%	\$ 6,418,277	13.4%

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 10,000	\$ -	\$ 1,000	\$ 1,000	-90.0%	\$ 9,000	-10.0%
Interest Income	\$ 189	\$ 100	\$ 169	\$ 61	\$ 230	130.0%	\$ 200	100.0%
Total Revenues by Source	\$ 189	\$ 10,100	\$ 169	\$ 1,061	\$ 1,230	-87.8%	\$ 9,200	-8.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 29,000	\$ -	\$ 1,000	\$ 1,000	-96.6%	\$ 30,126	3.9%
Total Expenditures by Dept/Cost Center	\$ -	\$ 29,000	\$ -	\$ 1,000	\$ 1,000	-96.6%	\$ 30,126	3.9%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ -	\$ 29,000	\$ -	\$ 1,000	\$ 1,000	-96.6%	\$ 30,126	3.9%
Total Expenditures by Function	\$ -	\$ 29,000	\$ -	\$ 1,000	\$ 1,000	-96.6%	\$ 30,126	3.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,126	N/A
Capital Expenditures	\$ -	\$ 29,000	\$ -	\$ 1,000	\$ 1,000	-96.6%	\$ 28,000	-3.4%
Total Expenditures by Character	\$ -	\$ 29,000	\$ -	\$ 1,000	\$ 1,000	-96.6%	\$ 30,126	3.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 189	\$ (18,900)			\$ 230	101.2%	\$ (20,926)	-10.7%
Estimated Fund Balance, January 1	\$ 20,507	\$ 20,647			\$ 20,696	0.2%	\$ 20,926	1.4%
Estimated Fund Balance, December 31	\$ 20,696	\$ 1,747			\$ 20,926	1097.8%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,249,426	\$ 1,455,891	\$ 1,425,175	\$ 1,525	\$ 1,426,700	-2.0%	\$ 1,511,103	3.8%
Intergovernmental	\$ 19,755	\$ 19,353	\$ 13,683	\$ 6,853	\$ 20,536	6.1%	\$ 20,524	6.1%
Interest Income	\$ 20,795	\$ 18,500	\$ 24,071	\$ 5,929	\$ 30,000	62.2%	\$ 27,000	45.9%
Charges for Services	\$ 9,715	\$ -	\$ 1,492	\$ 590	\$ 2,082	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,299,691	\$ 1,493,744	\$ 1,464,421	\$ 14,897	\$ 1,479,318	-1.0%	\$ 1,558,627	4.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 327,445	\$ 379,526	\$ 273,690	\$ 71,210	\$ 344,900	-9.1%	\$ 410,534	8.2%
Capital	\$ 808,929	\$ 774,184	\$ 388,258	\$ 378,496	\$ 766,754	-1.0%	\$ 711,649	-8.1%
Senior Center	\$ 58,549	\$ 92,504	\$ 52,395	\$ 16,249	\$ 68,644	-25.8%	\$ 94,771	2.5%
Total Expenditures by Dept/Cost Center	\$ 1,194,923	\$ 1,246,214	\$ 714,343	\$ 465,955	\$ 1,180,298	-5.3%	\$ 1,216,954	-2.3%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,194,923	\$ 1,246,214	\$ 714,343	\$ 465,955	\$ 1,180,298	-5.3%	\$ 1,216,954	-2.3%
Total Expenditures by Function	\$ 1,194,923	\$ 1,246,214	\$ 714,343	\$ 465,955	\$ 1,180,298	-5.3%	\$ 1,216,954	-2.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 114,197	\$ 143,750	\$ 107,332	\$ 24,014	\$ 131,346	-8.6%	\$ 171,490	19.3%
Benefits	\$ 62,834	\$ 79,523	\$ 58,742	\$ 10,264	\$ 69,006	-13.2%	\$ 83,220	4.6%
Other Operational Expenses	\$ 301,435	\$ 340,941	\$ 251,210	\$ 64,736	\$ 315,946	-7.3%	\$ 344,244	1.0%
Loan Repayment	\$ 145,300	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	0.0%	\$ 150,000	0.0%
Capital Expenditures	\$ 571,157	\$ 532,000	\$ 147,059	\$ 366,941	\$ 514,000	-3.4%	\$ 468,000	-12.0%
Total Expenditures by Character	\$ 1,194,923	\$ 1,246,214	\$ 714,343	\$ 465,955	\$ 1,180,298	-5.3%	\$ 1,216,954	-2.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 104,768	\$ 247,530			\$ 299,020	20.8%	\$ 341,673	38.0%
Estimated Fund Balance, January 1	\$ 1,894,025	\$ 1,908,566			\$ 1,998,793	4.7%	\$ 2,297,813	20.4%
Estimated Fund Balance, December 31	\$ 1,998,793	\$ 2,156,096			\$ 2,297,813	6.6%	\$ 2,639,486	22.4%

FUND BALANCE RECAP

	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved - Senior Center	\$ 320,338	\$ 424,234	\$ 501,425
Reserved - Capital fund (10 mil)	\$ 1,214,356	\$ 1,304,602	\$ 1,503,714
Unreserved	\$ 464,099	\$ 568,977	\$ 634,347
Total Fund Balance Designations/Reserves	\$ 1,998,793	\$ 2,297,813	\$ 2,639,486

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 5,202	\$ 5,500	\$ 30,125	\$ 4,180	\$ 34,305	523.7%	\$ 213,630	3784.2%
Total Revenues by Source	\$ 5,202	\$ 5,500	\$ 30,125	\$ 4,180	\$ 34,305	523.7%	\$ 213,630	3784.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 5,298	\$ 5,500	\$ 30,685	\$ 3,620	\$ 34,305	523.7%	\$ 213,630	3784.2%
Total Expenditures by Dept/Cost Center	\$ 5,298	\$ 5,500	\$ 30,685	\$ 3,620	\$ 34,305	523.7%	\$ 213,630	3784.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 5,298	\$ 5,500	\$ 30,685	\$ 3,620	\$ 34,305	523.7%	\$ 213,630	3784.2%
Total Expenditures by Function	\$ 5,298	\$ 5,500	\$ 30,685	\$ 3,620	\$ 34,305	523.7%	\$ 213,630	3784.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 5,228	\$ 5,500	\$ 23,186	\$ 1,119	\$ 24,305	341.9%	\$ 6,130	11.5%
Capital Expenditures	\$ 70	\$ -	\$ 7,499	\$ 2,501	\$ 10,000	N/A	\$ 207,500	N/A
Total Expenditures by Character	\$ 5,298	\$ 5,500	\$ 30,685	\$ 3,620	\$ 34,305	523.7%	\$ 213,630	3784.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (96)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 96	\$ 96			\$ -	-100.0%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ -	\$ 96			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 16,010	\$ 43,500	\$ 27,455	\$ 3,268	\$ 30,723	-29.4%	\$ 112,550	158.7%
Total Revenues by Source	\$ 16,010	\$ 43,500	\$ 27,455	\$ 3,268	\$ 30,723	-29.4%	\$ 112,550	158.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 16,010	\$ 43,500	\$ 28,817	\$ 1,906	\$ 30,723	-29.4%	\$ 112,550	158.7%
Total Expenditures by Dept/Cost Center	\$ 16,010	\$ 43,500	\$ 28,817	\$ 1,906	\$ 30,723	-29.4%	\$ 112,550	158.7%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 16,010	\$ 43,500	\$ 28,817	\$ 1,906	\$ 30,723	-29.4%	\$ 112,550	158.7%
Total Expenditures by Function	\$ 16,010	\$ 43,500	\$ 28,817	\$ 1,906	\$ 30,723	-29.4%	\$ 112,550	158.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 16,010	\$ 26,500	\$ 20,417	\$ 1,906	\$ 22,323	-15.8%	\$ 18,500	-30.2%
Capital Expenditures	\$ -	\$ 17,000	\$ 8,400	\$ -	\$ 8,400	-50.6%	\$ 94,050	453.2%
Total Expenditures by Character	\$ 16,010	\$ 43,500	\$ 28,817	\$ 1,906	\$ 30,723	-29.4%	\$ 112,550	158.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 177,755	\$ 173,228	\$ 172,940	\$ 60	\$ 173,000	-0.1%	\$ 189,748	9.5%
Intergovernmental	\$ 3,124	\$ 3,062	\$ 2,165	\$ 1,082	\$ 3,247	6.0%	\$ 3,247	6.0%
Interest Income	\$ 7,553	\$ 6,000	\$ 8,203	\$ 1,797	\$ 10,000	66.7%	\$ 8,000	33.3%
Charges for Services	\$ 7,645	\$ 6,300	\$ 4,734	\$ 900	\$ 5,634	-10.6%	\$ 5,800	-7.9%
Other	\$ 969	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 197,046	\$ 188,590	\$ 188,042	\$ 3,839	\$ 191,881	1.7%	\$ 206,795	9.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 119,082	\$ 197,332	\$ 117,651	\$ 79,681	\$ 197,332	0.0%	\$ 208,894	5.9%
Total Expenditures by Dept/Cost Center	\$ 119,082	\$ 197,332	\$ 117,651	\$ 79,681	\$ 197,332	0.0%	\$ 208,894	5.9%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 119,082	\$ 197,332	\$ 117,651	\$ 79,681	\$ 197,332	0.0%	\$ 208,894	5.9%
Total Expenditures by Function	\$ 119,082	\$ 197,332	\$ 117,651	\$ 79,681	\$ 197,332	0.0%	\$ 208,894	5.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 50,695	\$ 45,539	\$ 46,441	\$ -	\$ 46,441	2.0%	\$ 49,000	7.6%
Benefits	\$ 5,734	\$ 5,150	\$ 4,610	\$ 99	\$ 4,709	-8.6%	\$ 5,450	5.8%
Other Operational Expenses	\$ 42,907	\$ 90,506	\$ 56,249	\$ 26,900	\$ 83,149	-8.1%	\$ 94,265	4.2%
Intergovernmental	\$ 17,662	\$ 15,162	\$ 9,750	\$ 15,412	\$ 25,162	66.0%	\$ 27,162	79.1%
Capital Expenditures	\$ 2,084	\$ 40,975	\$ 601	\$ 37,270	\$ 37,871	-7.6%	\$ 33,017	-19.4%
Total Expenditures by Character	\$ 119,082	\$ 197,332	\$ 117,651	\$ 79,681	\$ 197,332	0.0%	\$ 208,894	5.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 77,964	\$ (8,742)			\$ (5,451)	37.6%	\$ (2,099)	76.0%
Estimated Fund Balance, January 1	\$ 706,813	\$ 719,747			\$ 784,777	9.0%	\$ 779,326	8.3%
Estimated Fund Balance, December 31	\$ 784,777	\$ 711,005			\$ 779,326	9.6%	\$ 777,227	9.3%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 183,203	\$ 178,449	\$ 177,503	\$ 497	\$ 178,000	-0.3%	\$ 167,462	-6.2%
Intergovernmental	\$ -	\$ 135,000	\$ -	\$ 87,500	\$ 87,500	-35.2%	\$ 145,000	7.4%
Interest Income	\$ 2,624	\$ 1,000	\$ 2,718	\$ 282	\$ 3,000	200.0%	\$ 1,000	0.0%
Charges for Services	\$ 401,356	\$ 345,000	\$ 321,614	\$ 39,986	\$ 361,600	4.8%	\$ 355,000	2.9%
Other	\$ 6,068	\$ 2,500	\$ 4,979	\$ 21	\$ 5,000	100.0%	\$ 2,000	-20.0%
Total Revenues by Source	\$ 593,251	\$ 661,949	\$ 506,814	\$ 128,286	\$ 635,100	-4.1%	\$ 670,462	1.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 498,273	\$ 753,800	\$ 511,456	\$ 138,691	\$ 650,147	-13.8%	\$ 807,120	7.1%
Total Expenditures by Dept/Cost Center	\$ 498,273	\$ 753,800	\$ 511,456	\$ 138,691	\$ 650,147	-13.8%	\$ 807,120	7.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 498,273	\$ 753,800	\$ 511,456	\$ 138,691	\$ 650,147	-13.8%	\$ 807,120	7.1%
Total Expenditures by Function	\$ 498,273	\$ 753,800	\$ 511,456	\$ 138,691	\$ 650,147	-13.8%	\$ 807,120	7.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 466,204	\$ 618,800	\$ 472,990	\$ 89,657	\$ 562,647	-9.1%	\$ 687,120	11.0%
Capital Expenditures	\$ 32,069	\$ 135,000	\$ 38,466	\$ 49,034	\$ 87,500	-35.2%	\$ 120,000	-11.1%
Total Expenditures by Character	\$ 498,273	\$ 753,800	\$ 511,456	\$ 138,691	\$ 650,147	-13.8%	\$ 807,120	7.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 94,978	\$ (91,851)			\$ (15,047)	83.6%	\$ (136,658)	-48.8%
Estimated Fund Balance, January 1	\$ 56,942	\$ 96,887			\$ 151,920	56.8%	\$ 136,873	41.3%
Estimated Fund Balance, December 31	\$ 151,920	\$ 5,036			\$ 136,873	2617.9%	\$ 215	-95.7%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 45,000	\$ 63,000	\$ 27,480	\$ 29,520	\$ 57,000	-9.5%	\$ 80,000	27.0%
Interest Income	\$ 17	\$ 25	\$ 15	\$ -	\$ 15	-40.0%	\$ 10	-60.0%
Charges for Services	\$ 18,546	\$ 15,000	\$ 11,976	\$ 3,024	\$ 15,000	0.0%	\$ 14,000	-6.7%
Other	\$ 371	\$ 150	\$ 196	\$ 4	\$ 200	33.3%	\$ 100	-33.3%
Total Revenues by Source	\$ 63,934	\$ 78,175	\$ 39,667	\$ 32,548	\$ 72,215	-7.6%	\$ 94,110	20.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 63,544	\$ 78,480	\$ 37,851	\$ 34,099	\$ 71,950	-8.3%	\$ 94,897	20.9%
Total Expenditures by Dept/Cost Center	\$ 63,544	\$ 78,480	\$ 37,851	\$ 34,099	\$ 71,950	-8.3%	\$ 94,897	20.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 63,544	\$ 78,480	\$ 37,851	\$ 34,099	\$ 71,950	-8.3%	\$ 94,897	20.9%
Total Expenditures by Function	\$ 63,544	\$ 78,480	\$ 37,851	\$ 34,099	\$ 71,950	-8.3%	\$ 94,897	20.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 63,544	\$ 68,480	\$ 37,851	\$ 34,099	\$ 71,950	5.1%	\$ 84,897	24.0%
Capital Expenditures	\$ -	\$ 10,000	\$ -	\$ -	\$ -	-100.0%	\$ 10,000	0.0%
Total Expenditures by Character	\$ 63,544	\$ 78,480	\$ 37,851	\$ 34,099	\$ 71,950	-8.3%	\$ 94,897	20.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 390	\$ (305)			\$ 265	186.9%	\$ (787)	-158.0%
Estimated Fund Balance, January 1	\$ 371	\$ 2,892			\$ 761	-73.7%	\$ 1,026	-64.5%
Estimated Fund Balance, December 31	\$ 761	\$ 2,587			\$ 1,026	-60.3%	\$ 239	-90.8%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 245	\$ 200	\$ 218	\$ 2	\$ 220	10.0%	\$ 200	0.0%
Total Revenues by Source	\$ 245	\$ 200	\$ 218	\$ 2	\$ 220	10.0%	\$ 200	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Function	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
Total Expenditures by Character	\$ -	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ 150	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 245	\$ 50			\$ 220	340.0%	\$ 50	0.0%
Estimated Fund Balance, January 1	\$ 26,522	\$ 26,722			\$ 26,767	0.2%	\$ 26,987	1.0%
Estimated Fund Balance, December 31	\$ 26,767	\$ 26,772			\$ 26,987	0.8%	\$ 27,037	1.0%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 13 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ 190,408	\$ -	\$ 190,408	N/A	\$ -	0.0%
Interest Income	\$ 77	\$ 75	\$ 383	\$ 117	\$ 500	566.7%	\$ -	-100.0%
Charges for Services	\$ 5,200	\$ 6,200	\$ 2,920	\$ -	\$ 2,920	-52.9%	\$ -	-100.0%
Total Revenues by Source	\$ 5,277	\$ 6,275	\$ 193,711	\$ 117	\$ 193,828	2988.9%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 7,048	\$ 10,560	\$ 96,114	\$ 103,590	\$ 199,704	1791.1%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 7,048	\$ 10,560	\$ 96,114	\$ 103,590	\$ 199,704	1791.1%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 7,048	\$ 10,560	\$ 96,114	\$ 103,590	\$ 199,704	1791.1%	\$ -	-100.0%
Total Expenditures by Function	\$ 7,048	\$ 10,560	\$ 96,114	\$ 103,590	\$ 199,704	1791.1%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,215	\$ 1,620	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Benefits	\$ 93	\$ 150	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Other Operational Expenses	\$ 5,740	\$ 8,790	\$ 910	\$ 8,386	\$ 9,296	5.8%	\$ -	-100.0%
Capital Expenditures	\$ -	\$ -	\$ 95,204	\$ 95,204	\$ 190,408	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 7,048	\$ 10,560	\$ 96,114	\$ 103,590	\$ 199,704	1791.1%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,771)	\$ (4,285)			\$ (5,876)	-37.1%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 7,647	\$ 4,285			\$ 5,876	37.1%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 5,876	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 240	\$ 504,548	\$ 514,256	\$ 44	\$ 514,300	1.9%	\$ 495,200	-1.9%
Intergovernmental	\$ 20,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 2,061	\$ 1,500	\$ 6,832	\$ 18	\$ 6,850	356.7%	\$ 1,500	0.0%
Charges for Services	\$ 308,888	\$ 250,000	\$ 220,962	\$ 29,988	\$ 250,950	0.4%	\$ 250,000	0.0%
Other	\$ 64,034	\$ 2,000	\$ 6,350	\$ 100	\$ 6,450	222.5%	\$ 2,000	0.0%
Total Revenues by Source	\$ 395,223	\$ 758,048	\$ 748,400	\$ 30,150	\$ 778,550	2.7%	\$ 748,700	-1.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 207,302	\$ 266,965	\$ 175,783	\$ 39,387	\$ 215,170	-19.4%	\$ 764,482	186.4%
Total Expenditures by Dept/Cost Center	\$ 207,302	\$ 266,965	\$ 175,783	\$ 39,387	\$ 215,170	-19.4%	\$ 764,482	186.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 207,302	\$ 266,965	\$ 175,783	\$ 39,387	\$ 215,170	-19.4%	\$ 764,482	186.4%
Total Expenditures by Function	\$ 207,302	\$ 266,965	\$ 175,783	\$ 39,387	\$ 215,170	-19.4%	\$ 764,482	186.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 191,608	\$ 236,465	\$ 175,769	\$ 39,351	\$ 215,120	-9.0%	\$ 309,282	30.8%
Capital Expenditures	\$ 15,694	\$ 30,500	\$ 14	\$ 36	\$ 50	-99.8%	\$ 455,200	1392.5%
Total Expenditures by Character	\$ 207,302	\$ 266,965	\$ 175,783	\$ 39,387	\$ 215,170	-19.4%	\$ 764,482	186.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 187,921	\$ 491,083			\$ 563,380	14.7%	\$ (15,782)	-103.2%
Estimated Fund Balance, January 1	\$ 89,331	\$ 245,453			\$ 277,252	13.0%	\$ 840,632	242.5%
Estimated Fund Balance, December 31	\$ 277,252	\$ 736,536			\$ 840,632	14.1%	\$ 824,850	12.0%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 178,838	\$ 187,925	\$ 187,723	\$ 1	\$ 187,724	-0.1%	\$ 174,719	-7.0%
Special Assessments	\$ 22,008	\$ 3,000	\$ 24,175	\$ 25	\$ 24,200	706.7%	\$ 3,000	0.0%
Intergovernmental	\$ 147,797	\$ -	\$ 289,906	\$ 35,094	\$ 325,000	N/A	\$ 5,143,000	N/A
Interest Income	\$ 20,545	\$ 15,025	\$ 21,269	\$ 591	\$ 21,860	45.5%	\$ 20,025	33.3%
Charges for Services	\$ 899,044	\$ 912,500	\$ 792,794	\$ 145,206	\$ 938,000	2.8%	\$ 952,500	4.4%
Other	\$ 44,824	\$ 10,000	\$ 41,957	\$ 43	\$ 42,000	320.0%	\$ 10,000	0.0%
Total Revenues by Source	\$ 1,313,056	\$ 1,128,450	\$ 1,357,824	\$ 180,960	\$ 1,538,784	36.4%	\$ 6,303,244	458.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 812,959	\$ 751,769	\$ 736,634	\$ 163,800	\$ 900,434	19.8%	\$ 785,626	4.5%
Capital	\$ 147,797	\$ -	\$ 289,906	\$ 35,094	\$ 325,000	N/A	\$ 5,143,000	N/A
Debt Service - G. O. Bond	\$ 6,465	\$ 6,490	\$ 6,465	\$ -	\$ 6,465	-0.4%	\$ 6,490	0.0%
Debt Service - Revenue Bond	\$ 56,027	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,023,248	\$ 758,259	\$ 1,033,005	\$ 198,894	\$ 1,231,899	62.5%	\$ 5,935,116	682.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,023,248	\$ 758,259	\$ 1,033,005	\$ 198,894	\$ 1,231,899	62.5%	\$ 5,935,116	682.7%
Total Expenditures by Function	\$ 1,023,248	\$ 758,259	\$ 1,033,005	\$ 198,894	\$ 1,231,899	62.5%	\$ 5,935,116	682.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 699,600	\$ 600,025	\$ 493,507	\$ 110,152	\$ 603,659	0.6%	\$ 678,882	13.1%
Debt Service	\$ 94,824	\$ 38,234	\$ 38,234	\$ 6	\$ 38,240	0.0%	\$ 38,234	0.0%
Capital Expenditures	\$ 228,824	\$ 120,000	\$ 501,264	\$ 88,736	\$ 590,000	391.7%	\$ 5,218,000	4248.3%
Total Expenditures by Character	\$ 1,023,248	\$ 758,259	\$ 1,033,005	\$ 198,894	\$ 1,231,899	62.5%	\$ 5,935,116	682.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 289,808	\$ 370,191			\$ 306,885	-17.1%	\$ 368,128	-0.6%
Estimated Fund Balance, January 1	\$ 1,873,323	\$ 1,934,254			\$ 2,163,131	11.8%	\$ 2,470,016	27.7%
Estimated Fund Balance, December 31	\$ 2,163,131	\$ 2,304,445			\$ 2,470,016	7.2%	\$ 2,838,144	23.2%

FUND BALANCE RECAP

	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved for Capital	\$ -	\$ -	\$ -
Reserved for Debt Service	\$ 25,015	\$ 25,015	\$ 25,015
Reserved for Debt Service - G.O. Bond	\$ 3,466	\$ 5,585	\$ 4,610
Reserved for Debt Service - Revenue Bond	\$ -	\$ -	\$ -
Unreserved-Undesignated	\$ 2,134,650	\$ 2,439,416	\$ 2,808,519
Total Fund Balance Designations/Reserves	\$ 2,163,131	\$ 2,470,016	\$ 2,838,144

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 10 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 67,909	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 433	\$ 200	\$ 480	\$ 20	\$ 500	150.0%	\$ 500	150.0%
Total Revenues by Source	\$ 68,342	\$ 200	\$ 480	\$ 20	\$ 500	150.0%	\$ 500	150.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 6,582	\$ 21,550	\$ 5,598	\$ 1,930	\$ 7,528	-65.1%	\$ 9,050	-58.0%
Total Expenditures by Dept/Cost Center	\$ 6,582	\$ 21,550	\$ 5,598	\$ 1,930	\$ 7,528	-65.1%	\$ 9,050	-58.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 6,582	\$ 21,550	\$ 5,598	\$ 1,930	\$ 7,528	-65.1%	\$ 9,050	-58.0%
Total Expenditures by Function	\$ 6,582	\$ 21,550	\$ 5,598	\$ 1,930	\$ 7,528	-65.1%	\$ 9,050	-58.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,000	\$ 14,400	\$ 5,200	\$ 1,600	\$ 6,800	-52.8%	\$ 8,400	-41.7%
Benefits	\$ 428	\$ 650	\$ 398	\$ 330	\$ 728	12.0%	\$ 650	0.0%
Other Operational Expenses	\$ 4,154	\$ 6,500	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 6,582	\$ 21,550	\$ 5,598	\$ 1,930	\$ 7,528	-65.1%	\$ 9,050	-58.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 61,760	\$ (21,350)			\$ (7,028)	67.1%	\$ (8,550)	60.0%
Estimated Fund Balance, January 1	\$ -	\$ 61,429			\$ 61,760	0.5%	\$ 54,732	-10.9%
Estimated Fund Balance, December 31	\$ 61,760	\$ 40,079			\$ 54,732	36.6%	\$ 46,182	15.2%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 7,095	\$ 743,039	\$ 737,303	\$ 697	\$ 738,000	-0.7%	\$ 884,011	19.0%
Intergovernmental	\$ 727,966	\$ 1,581,930	\$ 1,056,479	\$ -	\$ 1,056,479	-33.2%	\$ 370,000	-76.6%
Interest Income	\$ 6,183	\$ 5,000	\$ 9,017	\$ 1,633	\$ 10,650	113.0%	\$ 10,000	100.0%
Charges for Services	\$ 207,107	\$ 160,000	\$ 152,129	\$ 23,871	\$ 176,000	10.0%	\$ 246,000	53.8%
Loan Proceeds - DHH	\$ 21,437	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 196,914	\$ 2,000	\$ 2,830	\$ 170	\$ 3,000	50.0%	\$ 4,000	100.0%
Total Revenues by Source	\$ 1,166,702	\$ 2,491,969	\$ 1,957,758	\$ 26,371	\$ 1,984,129	-20.4%	\$ 1,514,011	-39.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 327,576	\$ 338,597	\$ 279,354	\$ 40,751	\$ 320,105	-5.5%	\$ 1,184,339	249.8%
Capital	\$ 927,727	\$ 1,771,481	\$ 1,241,496	\$ 35,701	\$ 1,277,197	-27.9%	\$ 938,613	-47.0%
Total Expenditures by Dept/Cost Center	\$ 1,255,303	\$ 2,110,078	\$ 1,520,850	\$ 76,452	\$ 1,597,302	-24.3%	\$ 2,122,952	0.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,255,303	\$ 2,110,078	\$ 1,520,850	\$ 76,452	\$ 1,597,302	-24.3%	\$ 2,122,952	0.6%
Total Expenditures by Function	\$ 1,255,303	\$ 2,110,078	\$ 1,520,850	\$ 76,452	\$ 1,597,302	-24.3%	\$ 2,122,952	0.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 69,622	\$ 80,000	\$ 61,165	\$ 12,886	\$ 74,051	-7.4%	\$ 90,000	12.5%
Benefits	\$ 37,435	\$ 38,256	\$ 32,500	\$ 4,766	\$ 37,266	-2.6%	\$ 40,482	5.8%
Other Operational Expenses	\$ 195,766	\$ 215,341	\$ 177,392	\$ 23,032	\$ 200,424	-6.9%	\$ 249,237	15.7%
Capital Expenditures	\$ 952,480	\$ 1,776,481	\$ 1,249,793	\$ 35,768	\$ 1,285,561	-27.6%	\$ 1,743,233	-1.9%
Total Expenditures by Character	\$ 1,255,303	\$ 2,110,078	\$ 1,520,850	\$ 76,452	\$ 1,597,302	-24.3%	\$ 2,122,952	0.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (88,601)	\$ 381,891			\$ 386,827	1.3%	\$ (608,941)	-259.5%
Estimated Fund Balance, January 1	\$ 601,384	\$ 386,432			\$ 512,783	32.7%	\$ 899,610	132.8%
Estimated Fund Balance, December 31	\$ 512,783	\$ 768,323			\$ 899,610	17.1%	\$ 290,669	-62.2%

FUND BALANCE RECAP

	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Unreserved-Undesignated	\$ 358,475	\$ 764,963	\$ 126,166
Reserved for Debt Service	\$ 77,567	\$ 87,423	\$ 97,279
Reserved for Capital	\$ 76,741	\$ 47,224	\$ 67,224
Total Fund Balance Designations/Reserves	\$ 512,783	\$ 899,610	\$ 290,669

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 560,237	\$ 576,178	\$ 551,678	\$ 1,322	\$ 553,000	-4.0%	\$ 631,623	9.6%
Intergovernmental	\$ 25,000	\$ 40,000	\$ 61,279	\$ -	\$ 61,279	53.2%	\$ -	-100.0%
Interest Income	\$ 10,425	\$ 8,250	\$ 10,646	\$ 2,554	\$ 13,200	60.0%	\$ 10,200	23.6%
Charges for Services	\$ 238,837	\$ 224,500	\$ 174,975	\$ 57,225	\$ 232,200	3.4%	\$ 223,500	-0.4%
Other	\$ 5,256	\$ 3,000	\$ 5,314	\$ 686	\$ 6,000	100.0%	\$ 3,000	0.0%
Total Revenues by Source	\$ 839,755	\$ 851,928	\$ 803,892	\$ 61,787	\$ 865,679	1.6%	\$ 868,323	1.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 541,193	\$ 749,555	\$ 536,530	\$ 116,514	\$ 653,044	-12.9%	\$ 758,325	1.2%
Debt Service	\$ 98,797	\$ 97,396	\$ 97,396	\$ -	\$ 97,396	0.0%	\$ 95,831	-1.6%
Total Expenditures by Dept/Cost Center	\$ 639,990	\$ 846,951	\$ 633,926	\$ 116,514	\$ 750,440	-11.4%	\$ 854,156	0.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 639,990	\$ 846,951	\$ 633,926	\$ 116,514	\$ 750,440	-11.4%	\$ 854,156	0.9%
Total Expenditures by Function	\$ 639,990	\$ 846,951	\$ 633,926	\$ 116,514	\$ 750,440	-11.4%	\$ 854,156	0.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 145,523	\$ 158,000	\$ 123,818	\$ 32,682	\$ 156,500	-0.9%	\$ 163,000	3.2%
Benefits	\$ 58,258	\$ 59,200	\$ 50,125	\$ 3,668	\$ 53,793	-9.1%	\$ 68,100	15.0%
Other Operational Expenses	\$ 126,511	\$ 209,349	\$ 92,496	\$ 51,953	\$ 144,449	-31.0%	\$ 224,352	7.2%
Debt Service	\$ 291,533	\$ 287,352	\$ 262,511	\$ 27,621	\$ 290,132	1.0%	\$ 286,704	-0.2%
Capital Expenditures	\$ 18,165	\$ 133,050	\$ 104,976	\$ 590	\$ 105,566	-20.7%	\$ 112,000	-15.8%
Total Expenditures by Character	\$ 639,990	\$ 846,951	\$ 633,926	\$ 116,514	\$ 750,440	-11.4%	\$ 854,156	0.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 199,765	\$ 4,977			\$ 115,239	2215.4%	\$ 14,167	184.6%
Estimated Fund Balance, January 1	\$ 807,784	\$ 965,617			\$ 1,007,549	4.3%	\$ 1,122,788	16.3%
Estimated Fund Balance, December 31	\$ 1,007,549	\$ 970,594			\$ 1,122,788	15.7%	\$ 1,136,955	17.1%

FUND BALANCE RECAP

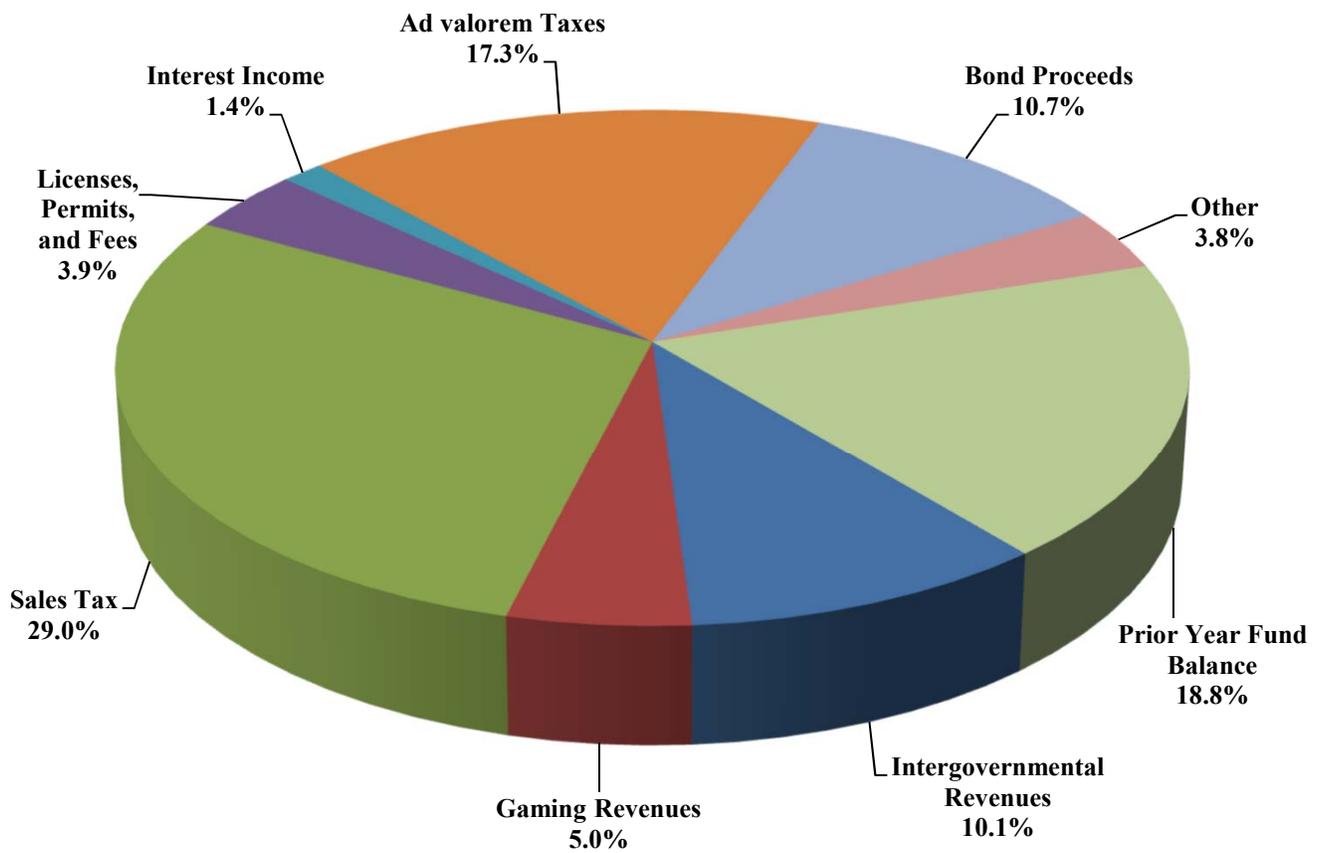
	As of 12/31/16	Anticipated 12/31/17	Projected 12/31/18
Reserved for Debt Service	\$ 22,301	\$ 8,105	\$ 20,246
Bond Reserves	\$ 106,424	\$ 123,194	\$ 139,226
RSVD - Capital Improvement - Capital	\$ 225,000	\$ 225,000	\$ 225,000
Unreserved	\$ 653,824	\$ 766,489	\$ 752,483
Total Fund Balance Designations/Reserves	\$ 1,007,549	\$ 1,122,788	\$ 1,136,955

**CALCASIEU PARISH POLICE JURY
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2018**

	2017						2018	
	2016 Actual	2017 Budget	Actual YTD as of 10/31/17	Estimated Through 12/31/17	Projected YTD as of 12/31/17	% Change 2017 Budget vs. 2017 Proj.	Proposed 2018 Budget	% Change 2018 Budget vs. 2017 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 223,418	\$ 45,913	\$ 306,244	\$ 27,273	\$ 333,517	626.4%	\$ 814,053	1673.0%
Interest Income	\$ 32,913	\$ 25,000	\$ 26,928	\$ 3,072	\$ 30,000	20.0%	\$ 25,000	0.0%
Charges for Services	\$ 2,979,263	\$ 3,535,531	\$ 3,240,575	\$ 368,956	\$ 3,609,531	2.1%	\$ 3,885,531	9.9%
Other	\$ 3,698	\$ 5,000	\$ 26,616	\$ -	\$ 26,616	432.3%	\$ 5,000	0.0%
Total Revenues by Source	\$ 3,239,292	\$ 3,611,444	\$ 3,600,363	\$ 399,301	\$ 3,999,664	10.7%	\$ 4,729,584	31.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,378,796	\$ 4,462,566	\$ 3,811,478	\$ 1,402,077	\$ 5,213,555	16.8%	\$ 4,250,254	-4.8%
Total Expenditures by Dept/Cost Center	\$ 3,378,796	\$ 4,462,566	\$ 3,811,478	\$ 1,402,077	\$ 5,213,555	16.8%	\$ 4,250,254	-4.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 3,378,796	\$ 4,462,566	\$ 3,811,478	\$ 1,402,077	\$ 5,213,555	16.8%	\$ 4,250,254	-4.8%
Total Expenditures by Function	\$ 3,378,796	\$ 4,462,566	\$ 3,811,478	\$ 1,402,077	\$ 5,213,555	16.8%	\$ 4,250,254	-4.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,492,484	\$ 1,665,000	\$ 1,355,205	\$ 233,915	\$ 1,589,120	-4.6%	\$ 1,640,000	-1.5%
Benefits	\$ 564,753	\$ 651,600	\$ 510,958	\$ 97,242	\$ 608,200	-6.7%	\$ 643,500	-1.2%
Other Operational Expenses	\$ 792,958	\$ 1,678,466	\$ 1,945,315	\$ 592,920	\$ 2,538,235	51.2%	\$ 1,666,754	-0.7%
Capital Expenditures	\$ 528,601	\$ 467,500	\$ -	\$ 478,000	\$ 478,000	2.2%	\$ 300,000	-35.8%
Total Expenditures by Character	\$ 3,378,796	\$ 4,462,566	\$ 3,811,478	\$ 1,402,077	\$ 5,213,555	16.8%	\$ 4,250,254	-4.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (139,504)	\$ (851,122)			\$ (1,213,891)	-42.6%	\$ 479,330	156.3%
Estimated Fund Balance, January 1	\$ 3,747,860	\$ 2,934,160			\$ 3,608,356	23.0%	\$ 2,394,465	-18.4%
Estimated Fund Balance, December 31	\$ 3,608,356	\$ 2,083,038			\$ 2,394,465	15.0%	\$ 2,873,795	38.0%



Calcasieu Parish Police Jury Revenue Recap \$233,486,097



Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
GENERAL FUND:						
REVENUE						
R0102	41101	GENERAL ALIMONY TAX	6,517,484	6,594,239	6,610,000	6,912,296
R0102	41102	AD VALOREM-COURTHOUSE & JAIL	5,973,199	6,066,319	6,080,000	6,352,470
R0102	41820	CABLE TV FRANCHISE TAX	899,011	930,000	850,000	850,000
R0101	43170	FEMA GRANT DISASTERS	-	-	14,408	97,017
R0101	43401	STATE GRANT - CIVIL DEFENSE	42,624	42,624	42,624	42,333
R0101	43402	STATE GRANT - EMS	4,878	5,000	5,044	5,000
R0102	43501	ST REVENUE SHARING-GEN ALIMONY	144,841	142,000	150,567	150,500
R0102	43502	STATE REV SHARING-CRTHS & JAIL	345,147	338,325	358,792	358,800
R0102	43510	STATE SHARED SEVERANCE TAX	1,013,961	1,100,000	1,205,870	1,100,000
R0102	43560	STATE SHARED BEER TAX	63,704	60,000	65,000	65,000
R0101	43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000
R0101	43705	GRANT - WARD 4 MARSHALL	94,813	118,000	100,755	103,275
R0101	43720	JSA - CITY OF LC - GO GROUP	47,218	47,300	24,318	-
R0101	43750	GRANT FROM GAMING FUND	122,000	-	-	-
R0101	44110	COURT COST - CORONER	11,075	11,000	10,000	10,000
R0101	44114	WEED-GRASS CUTTING FEES	107,220	100,000	90,000	90,000
R0101	44119	SEWERAGE ABATEMENT FEES	(12,592)	-	-	-
R0101	44121	TRASH ABATEMENT/DEMOLITION FEE	13,245	12,000	4,200	4,000
R0101	44180	FACILITY MAINTENANCE FEES	20,000	135,000	135,000	135,000
R0101	45113	WARD 3 COURT FINES	81,758	90,000	47,000	50,000
R0101	45114	WARD 4 COURT FINES	110,392	110,000	107,000	105,000
R0102	46100	INTEREST INCOME	186,318	175,000	225,000	200,000
R0102	47200	VIDEO POKER FEES	855,625	950,000	925,000	925,000
R0102	48100	RENT AND ROYALTIES	10,736	-	-	-
R0101	48110	PARKING FEES-MAGNOLIA BUILDING	27,080	30,000	28,000	28,000
R0101	48111	PARKING FEES - 901 BUILDING	3,910	3,900	3,900	3,900
R0101	48120	RENTAL FEES - MAGNOLIA FEES	136,868	135,000	117,000	117,000
R0101	48121	RENTAL FEES - 901 LAKESHORE	204,171	210,000	194,000	190,000
R0101	48300	DONATIONS	-	-	220,000	-
R0101	48500	SALE OF ASSETS	8,734	-	13,521	-
R0102	48600	MISCELLANEOUS REVENUES	11,971	5,000	5,000	5,000
R0101	49120	GRANT FROM HEALTH UNIT	432,987	500,000	500,000	550,000
R0101	49150	TRANSFER FROM ADMIN FUND	71,198	161,559	50,682	-
R0102	49990	TRANSFER FROM FUND BALANCE	-	400,988	(559,409)	(12,328)
TOTAL REVENUE			17,556,579	18,480,254	17,630,272	18,444,263
FUND BALANCE RECAP						
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	10,868,953	10,274,176	11,428,362	11,440,690
TOTAL FUND BALANCE			17,368,953	16,774,176	17,928,362	17,940,690

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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ENGINEERING/PUBLIC WORKS:

REVENUE

PUBLIC WORKS OPERATING REV

R1022	41300	SALES TAX	16,439,305	16,000,000	25,000,000	18,000,000
R1021	43170	FEMA GRANT DISASTERS	-	-	460,632	662,449
R1021	44185	EQUIP MOVING FEES	4,080	-	4,200	-
R1022	46100	INTEREST INCOME	235,889	200,000	250,000	200,000
R1021	48490	SALE OF SCRAP	2,770	-	1,200	-
R1021	48500	SALE OF ASSETS	62,561	-	146,955	-
R1022	48600	MISCELLANEOUS REVENUES	9,757	-	3,500	-
R1022	49160	TRANSFER FROM PWCF FOR ENGIN.	591,272	753,729	719,271	909,621
R1022	49161	TRSF FR PWCF AGGR&ASPHALT RD1	37,058	132,966	52,000	132,966
R1022	49162	TRSF FR PWCF AGGR&ASPHALT RD2	115,799	84,937	84,900	84,937
R1022	49163	TRSF FR PWCF AGGR&ASPHALT RD3	60,267	165,073	85,800	165,073
R1022	49164	TRSF FR PWCF AGGR&ASPHALT RD4	69,581	193,019	146,800	193,019
R1022	49165	TRSF FR PWCF AGGR&ASHALT RD5	24,165	81,447	74,000	81,447
R1022	49166	TRSF FR PWCF AGGR&ASPHALT RD6	32,899	86,420	33,000	86,420
R1022	49167	TRSF FR PWCF AGGR&ASPHALT RD7	17,706	60,666	20,000	60,666
R1022	49168	TRSF FR PWCF AGGR&ASPHALT RD8	34,307	78,674	38,000	78,674
R1022	49174	TRANSFER FROM 1.5 CENT S/T	2,364,309	3,214,918	3,077,086	3,838,483
R1022	49990	TRANSFER FROM FUND BALANCE	-	2,298,219	(11,601,553)	8,719,680
TOTAL REVENUE			20,101,727	23,350,068	18,595,791	33,213,435

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	14,881,603	9,187,659	26,483,156	17,763,476
TOTAL FUND BALANCE			26,881,603	21,187,659	38,483,156	29,763,476

ENTERPRISE ZONE REBATE FUND:

REVENUE

R2122	46100	INTEREST INCOME	13,907	12,000	14,500	14,000
R2122	49990	TRANSFER FROM FUND BALANCE	-	488,010	(14,500)	486,020
TOTAL REVENUE			13,907	500,010	-	500,020

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FUND BALANCE RECAP					
Z2129 99830	RSVD - REBATE CLAIMS	1,517,464	1,028,556	1,531,964	1,045,944
TOTAL FUND BALANCE		1,517,464	1,028,556	1,531,964	1,045,944

STORMWATER & WATERSHED MGMT:

REVENUE

R2141 43170	FEMA GRANT - DISASTERS	-	-	-	1,855
R2142 43500	STATE REVENUE SHARING	165,798	-	-	-
R2142 46100	INTEREST INCOME	23,001	12,500	20,000	12,500
R2142 49160	TRANSFER FROM PW CAPITAL	2,000,000	-	-	-
R2142 49172	TRSF FROM PW/ENG	300,000	250,000	250,000	250,000
R2142 49990	TRANSFER FROM FUND BALANCE	-	1,585,761	821,447	1,341,491
TOTAL REVENUE		2,488,799	1,848,261	1,091,447	1,605,846

FUND BALANCE RECAP

Z2149 99990	UNRESERVED-UNDESIGNATED	2,494,198	694,173	1,672,751	331,260
TOTAL FUND BALANCE		2,494,198	694,173	1,672,751	331,260

PW WATER AND WASTEWATER FUND:

REVENUE

R2151 43170	FEMA GRANT - DISASTERS	-	-	-	2,303
R2151 43707	JSA - OTHER AGENCIES	444,900	453,500	453,500	636,500
R2151 44902	USAGE FEES	10,776	10,000	20,000	10,000
R2152 46100	INTEREST INCOME	2,091	1,500	4,000	3,000
R2151 48300	RESTRICTED DONATION	50,000	-	-	-
R2152 49120	GRANT FROM HEALTH UNIT	250,000	250,000	250,000	250,000
R2151 49800	RESIDUAL EQUITY TRANSFER	-	-	-	8,386
R2151 49990	TRANSFER FROM FUND BALANCE	-	226,773	306,155	44,749
TOTAL REVENUE		757,767	941,773	1,033,655	954,938

FUND BALANCE RECAP

Z2159 99990	UNRESERVED-UNDESIGNATED	514,425	259,302	208,270	163,521
TOTAL FUND BALANCE		514,425	259,302	208,270	163,521

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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	80	-	50	-
R2162	46100	INTEREST INCOME	60,310	50,000	73,000	70,000
R2161	48490	SALE OF SCRAP	95,618	75,000	120,000	100,000
R2162	49990	TRANSFER FROM FUND BALANCE	-	1,269,968	343,026	107,781
TOTAL REVENUE			6,956,008	8,194,968	7,336,076	7,077,781

FUND BALANCE RECAP

Z2169	99990	RESERVED FOR SOLID WASTE	6,574,696	5,254,540	6,231,670	6,123,889
TOTAL FUND BALANCE			6,574,696	5,254,540	6,231,670	6,123,889

HEALTH UNIT FUND:

REVENUE

R2182	41100	AD VALOREM TAXES	4,529,919	4,608,069	4,616,000	4,825,434
R2181	43407	RENT - STATE OF LA	53,568	53,568	53,568	53,568
R2182	43500	STATE REVENUE SHARING	101,585	99,000	105,600	105,600
R2182	46100	INTEREST INCOME	84,568	75,000	100,000	100,000
R2181	48500	SALE OF ASSETS	33	-	-	-
R2182	49990	TRANSFER FROM FUND BALANCE	-	(14,289)	(301,214)	(183,285)
TOTAL REVENUE			4,769,673	4,821,348	4,573,954	4,901,317

FUND BALANCE RECAP

Z2189	99700	RSVD - CAPITAL IMPROVEMENT	500,000	500,000	500,000	500,000
Z2189	99925	RSVD - PANDEMIC VACCINE CNTGY	500,000	500,000	500,000	500,000
Z2189	99947	RESERVED FOR SEWER PROGRAM	1,000,000	1,000,000	1,000,000	1,000,000
Z2189	99990	UNRESERVED-UNDESIGNATED	6,052,990	6,000,714	6,354,204	6,537,489
TOTAL FUND BALANCE			8,052,990	8,000,714	8,354,204	8,537,489

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MEDICAL RESERVE CORP FUND:

REVENUE

R2191	43170	FEMA GRANT DISASTERS	-	-	560	4,863
R2192	46100	INTEREST INCOME	1,005	750	1,100	1,000
R2191	49120	GRANT FROM HEALTH UNIT	175,000	200,000	200,000	200,000
R2192	49990	TRANSFER FROM FUND BALANCE	-	15,725	7,628	(11,113)
TOTAL REVENUE			176,005	216,475	209,288	194,750

FUND BALANCE RECAP

Z2199	99990	UNRESERVED-UNDESIGNATED	19,909	2,111	12,281	23,394
TOTAL FUND BALANCE			19,909	2,111	12,281	23,394

OFFICE OF JUVENILE JUSTICE SVC:

REVENUE

R2202	41100	AD VALOREM TAXES	6,374,717	6,474,629	6,485,000	6,780,040
R2201	43155	NATIONAL SCHOOL LUNCH PROGRAM	49,661	49,276	47,535	50,000
R2201	43162	LACLE - CVA GRANT COUNSELOR	52,383	100,968	100,968	89,221
R2201	43170	FEMA GRANT DISASTERS	-	-	-	10,278
R2201	43413	GRANT - LA SUPREME COURT	62,942	160,000	71,956	68,664
R2201	43417	STATE GRANT-REIMB HOUSING JUV.	62,960	70,000	48,000	50,000
R2201	43426	GRANTS - OTHER	-	30,000	25,000	15,000
R2201	43432	JABG - ASSESSMENT CTR GRANT	5,500	-	-	-
R2202	43500	STATE REVENUE SHARING	101,585	99,577	105,601	105,600
R2201	44233	SHOPLIFTING PROGRAM FEES	160	360	-	-
R2201	44234	ZERO TOLERANCE FEES	4,800	6,000	5,150	5,250
R2201	44235	CPSB-ZERO TOLERANCE	5,025	6,000	5,150	5,250
R2201	44236	CPSB-ZERO TOLERANCE-SALARIES	9,947	9,947	10,005	10,005
R2201	45110	COURT FINES	290	-	-	-
R2202	46100	INTEREST INCOME	98,051	97,000	115,000	110,000
R2201	48130	TELEPHONE TOLLS	225	-	-	-
R2201	48500	SALE OF ASSETS	20	1,000	1,000	1,000
R2201	48600	MISCELLANEOUS REVENUES	94	80	100	100
R2202	49990	TRANSFER FROM FUND BALANCE	-	123,831	(27,181)	49,622
TOTAL REVENUE			6,828,361	7,228,668	6,993,284	7,350,030

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FUND BALANCE RECAP					
Z2209	99700	RSVD - CAPITAL IMPROVEMENT	4,000,000	4,000,000	4,000,000
Z2209	99990	UNRESERVED-UNDESIGNATED	3,999,485	3,969,976	4,026,666
TOTAL FUND BALANCE			7,999,485	7,969,976	8,026,666

MOSQUITO CONTROL FUND:

REVENUE

R2282	41100	AD VALOREM TAXES	4,401,796	4,471,966	4,480,000	4,682,911
R2282	43500	STATE REVENUE SHARING	76,602	75,000	79,629	79,629
R2282	46100	INTEREST INCOME	74,987	70,000	95,000	100,000
R2281	48500	SALE OF ASSETS	19,576	-	99,414	-
R2281	48600	MISCELLANEOUS REVENUES	1,490	-	5,865	-
R2281	48604	INSURANCE REIMBURSEMENT	4,442	-	-	-
R2281	49120	GRANT FROM HEALTH UNIT	134,053	153,298	157,056	168,525
R2282	49990	TRANSFER FROM FUND BALANCE	-	(95,759)	(273,594)	(1,059,581)
TOTAL REVENUE			4,712,945	4,674,505	4,643,370	3,971,484

FUND BALANCE RECAP

Z2289	99935	RSVD - EQUIP REPLACEMENT	500,000	500,000	500,000	500,000
Z2289	99960	RSVD-CHEMICALS	1,000,000	1,000,000	1,000,000	1,000,000
Z2289	99990	UNRESERVED-UNDESIGNATED	5,434,409	5,534,350	5,708,003	6,767,584
TOTAL FUND BALANCE			6,934,409	7,034,350	7,208,003	8,267,584

ANIMAL SERVICES FUND:

REVENUE

R2301	42260	LICENSE/TAG, & FEES	454,163	410,000	410,000	410,000
R2301	43170	FEMA GRANT DISASTERS	-	-	-	24,601
R2301	43702	GRANT-CITY OF LC JSA	505,575	541,161	427,806	506,855
R2301	43720	JOINT SERVICE AGGR - OTHER	82,924	80,000	70,500	110,000
R2301	43751	GAMING GRANT-SPAY/NEUTER PRG	36,539	50,000	36,000	50,000
R2301	44122	CREMATION FEES	1,464	-	464	-
R2301	44123	MICROCHIP FEE	(100)	-	150	-
R2301	44550	POUND COLLECTIONS	38,450	30,000	50,000	44,000
R2301	45140	IN HOUSE FINES	10,798	11,000	12,000	11,000
R2301	45150	RESTITUTION	-	-	540	-
R2302	46100	INTEREST INCOME	9,843	9,000	14,000	10,000
R2301	48140	VOLUNTEER VET PROGRAM ESCROW	-	-	570	-

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R2301 48141	ADOPTION FEES	88,583	60,000	85,000	65,000
R2301 48300	DONATIONS	1,630	-	1,912	-
R2301 48340	SPECIAL PROJECTS GRANTS	10	-	-	-
R2301 48500	SALE OF ASSETS	14,097	-	3,202	-
R2301 48600	MISCELLANEOUS REVENUES	4,090	3,000	4,682	3,000
R2301 48604	INSURANCE REIMBURSEMENT	-	-	123	-
R2302 49100	GRANT FROM GENERAL FUND	550,000	550,000	550,000	550,000
R2302 49120	GRANT FROM HEALTH UNIT	1,300,000	1,400,000	1,400,000	1,400,000
R2301 49177	TRSF FROM RISK FUND-SAFETY PRJ	-	19,224	4,841	14,383
R2302 49990	TRANSFER FROM FUND BALANCE	-	202,775	31,766	281,943
TOTAL REVENUE		3,098,065	3,366,160	3,103,556	3,480,782

FUND BALANCE RECAP

Z2309 99990	UNRESERVED-UNDESIGNATED	493,789	100,142	462,023	180,080
TOTAL FUND BALANCE		493,789	100,142	462,023	180,080

PARISH PARKS FUND:

REVENUE

R2321 43170	FEMA GRANT DISASTERS	-	11,750	8,838	-
R2322 43530	STATE SHARED ROYALTIES	10,316	12,000	23,000	20,000
R2322 44115	DELTA DOWNS FEES	20,304	21,000	17,000	17,000
R2321 44700	FEES-CAMPERS TRAILERS	87,779	90,000	90,000	90,000
R2321 44710	PARK PAVILLION RENTAL	126,725	125,000	125,000	125,000
R2321 44730	SPECIAL EVENT CLEAN-UP	3,625	5,000	5,000	5,000
R2322 46100	INTEREST INCOME	14,050	12,000	13,000	12,000
R2321 48100	RENT AND ROYALTIES	13,014	12,000	12,000	12,000
R2321 48130	TELEPHONE TOLLS	391	500	500	500
R2321 48604	INSURANCE REIMBURSEMENT	-	-	14,500	-
R2321 49140	GRANT FROM PUBLIC WORKS	350,000	350,000	350,000	450,000
R2322 49990	TRANSFER FROM FUND BALANCE	-	401,773	463,685	517,728
TOTAL REVENUE		626,204	1,041,023	1,122,523	1,249,228

FUND BALANCE RECAP

Z2329 99990	UNRESERVED-UNDESIGNATED	1,237,070	695,023	773,385	255,657
TOTAL FUND BALANCE		1,237,070	695,023	773,385	255,657

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PLANNING AND DEVELOPMENT FUND:						
REVENUE						
R2341	42100	CULVERT PERMITS	58,400	60,000	52,000	50,000
R2341	42160	OCCUPATIONAL LICENSE	600,000	600,000	600,000	1,700,000
R2341	42210	PERMITS - DEVELOPMENT	695,535	700,000	700,000	700,000
R2341	42220	PERMITS - ELECTRICAL	10,719	11,000	9,000	10,000
R2341	42230	PERMITS - PLUMBING	6,010	6,000	5,000	5,000
R2341	42270	PERMITS - GAS	10,080	7,500	7,500	7,500
R2341	42280	PERMITS - MECHANICAL (HVAC)	27,410	25,000	30,000	30,000
R2341	42281	PLAN REVIEW	30,410	30,000	13,480	15,000
R2341	42282	STORMWATER GRADING PERMITS	100	200	1,000	200
R2341	43170	FEMA GRANT DISASTERS	-	-	3,365	1,086
R2341	43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341	43750	GRANT - CPPJ - GAMING	256,842	133,742	-	-
R2341	44119	SEWERAGE ABATEMENT FEES	55,523	30,000	12,000	8,500
R2341	44160	FEES - SUBDIVISION	8,564	5,500	12,000	10,000
R2341	44161	FEES - ZONING	59,492	5,500	35,000	25,000
R2341	44162	FEES-ELECTRICAL INSPECTIONS	127,263	125,000	120,000	125,000
R2341	44163	FEES - PLUMBING INSPECTIONS	71,440	65,000	60,000	65,000
R2341	44164	ROAD ABANDONMENTS	400	500	-	-
R2341	44165	ENTERPRIZE ZONE APPL. FEE	-	1,000	3,000	1,000
R2341	44184	INSPECTION SERVICES	60,878	55,000	72,000	70,000
R2341	44197	NOTARY FEES	960	1,000	1,000	1,000
R2341	45111	FINES AND PENALTIES	1,230	1,200	7,600	5,000
R2342	46100	INTEREST INCOME	6,648	5,000	6,400	6,000
R2341	48500	SALE OF ASSETS	15,456	-	20,765	-
R2341	48600	MISCELLANEOUS REVENUES	5,065	4,000	7,000	4,000
R2341	48604	INSURANCE REIMBURSEMENT	-	-	7,318	-
R2342	49100	GRANT FROM GENERAL FUND	1,000,000	1,000,000	1,000,000	-
R2341	49122	GRNT HEALTH UNIT - SEWER MTCH	336,836	510,239	354,791	496,359
R2342	49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342	49990	TRANSFER FROM FUND BALANCE	-	417,986	6,647	389,510
SUBTOTAL			3,468,261	3,823,367	3,169,866	3,748,155
ADJUDICATED PROPERTY						
R6071	44166	APPLICATION FEE	6,150	5,000	-	-
R6071	44167	ADMINISTRATION FEES	124,211	100,000	250,000	100,000
R6071	44168	APPRAISAL FEES	-	-	450	-
R6071	44183	NOTIFICATION FEES	4,170	3,500	5,000	5,000
R6071	44197	NOTARY FEES	2,775	2,200	3,000	2,500
R6071	48501	EXCESS SALES REIMBURSEMENTS	113,842	-	150,000	-
R6071	48600	MISCELLANEOUS REVENUES	2,800	-	7,600	-
SUBTOTAL ADJUDICATED PROPERTY			253,948	110,700	416,050	107,500
TOTAL REVENUE			3,722,209	3,934,067	3,585,916	3,855,655

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FUND BALANCE RECAP					
Z2349	99990 UNRESERVED-UNDESIGNATED	787,697	164,464	781,050	391,540
TOTAL FUND BALANCE		787,697	164,464	781,050	391,540

ADMINISTRATIVE FUND:

REVENUE

R2361	42110 ALCOHOLIC BEVERAGE PERMITS	14,633	14,000	13,000	13,000
R2361	42160 OCCUPATIONAL LICENSE	1,121,628	1,100,000	1,100,000	-
R2361	42170 BINGO PERMITS	1,950	2,000	1,200	1,200
R2361	43170 FEMA GRANT DISASTERS	-	-	17,214	9,387
R2361	44170 WRECKER FEES	7,000	7,000	7,000	7,000
R2361	44800 INTERGOVERNMENTAL SERVICE CHGS	2,900,708	3,339,972	3,310,219	3,574,487
R2361	44801 TRSF FROM SELF INSURED FUNDS	594,462	616,898	616,898	593,840
R2361	44820 ADMIN FEE - CALCA FUNDS	16,873	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	58,628	50,000	70,000	65,000
R2361	48500 SALE OF ASSETS	107	-	1,344	-
R2362	48530 REBATES	45,818	46,000	52,732	50,000
R2361	48600 MISCELLANEOUS REVENUES	975	-	90	-
R2362	49990 TRANSFER FROM FUND BALANCE	-	199,262	(184,509)	518,010
TOTAL REVENUE		4,819,781	5,448,755	5,078,811	4,905,547

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	3,744,838	3,411,360	3,929,347	3,411,337
TOTAL FUND BALANCE		4,644,838	4,311,360	4,829,347	4,311,337

INFORMATION TECHNOLOGY DEPT:

REVENUE

R2382	44116 GRANTS - SATELLITE OFFICES	20,375	30,578	30,578	32,393
R2382	44118 INTERDEPARTMENT CHARGES	873,826	987,347	987,132	1,073,496
R2382	46100 INTEREST INCOME	3,498	3,500	4,500	4,000
R2381	48500 SALE OF ASSETS	574	-	378	-

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R2382 49150	GRANT FROM ADMINISTRATION FUND	180,000	175,000	175,000	85,000
R2382 49990	TRANSFER FROM FUND BALANCE	-	(7,471)	(12,200)	(6,134)
TOTAL REVENUE		1,078,273	1,188,954	1,185,388	1,188,755

FUND BALANCE RECAP

Z2389 99990	UNRESERVED-UNDESIGNATED	82,637	119,951	94,837	100,971
TOTAL FUND BALANCE		82,637	119,951	94,837	100,971

GIS FUND:

REVENUE

R2391 43707	JSA - OTHER AGENCIES	125,900	120,500	93,900	93,900
R2391 43750	GRANT - CPPJ - GAMING	86,206	-	-	-
R2391 44118	INTERFUND CHARGES	443,337	804,607	815,764	714,954
R2392 46100	INTEREST INCOME	1,665	1,500	5,000	4,000
R2391 48491	SALE OF MAPS	4,420	5,000	4,000	4,500
R2392 49990	TRANSFER FROM FUND BALANCE	-	5,215	(16,447)	17,791
TOTAL REVENUE		661,528	936,822	902,217	835,145

FUND BALANCE RECAP

Z2399 99990	UNRESERVED-UNDESIGNATED	67,974	36,010	84,421	66,630
TOTAL FUND BALANCE		67,974	36,010	84,421	66,630

CRIMINAL COURT FUND:

REVENUE

R1002 41100	AD VALOREM TAXES	5,771,809	5,871,886	5,885,000	6,148,865
R1002 43500	STATE REVENUE SHARING	155,452	152,000	162,460	162,460
R1001 44120	DISTRICT ATTORNEY FEES	48,171	50,000	50,000	50,000
R1001 44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001 45110	COURT FINES	359,165	350,000	350,000	350,000
R1001 45115	TRAFFIC COURT FINES	305,460	310,000	310,000	310,000
R1001 45200	BOND FORFEITURES	69,142	60,000	60,000	60,000
R1001 45210	DRUG FORFEITURES	540,626	100,000	215,000	100,000
R1001 45220	BOND FORFEITURE-LICENSE FEE	161,992	150,000	160,000	150,000
R1001 45230	DPS REINSTATEMENT FEE	27,900	25,000	25,000	25,000
R1002 49801	TRSF FROM CONSOL REV TO J&W	(1,509,943)	(1,435,777)	(1,465,492)	(1,493,265)
R1002 49802	TRSF FR CONSOL REV TO JUDGES	(2,446,108)	(2,325,959)	(2,374,097)	(2,419,089)
R1002 49803	TRSF FR CONSOL REV TO D.A.	(3,593,665)	(3,417,150)	(3,487,871)	(3,553,971)

JURY & WITNESS

Calcasieu Parish Police Jury

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
R1711 44137	JURY AND WITNESS FEES - CIVIL	46,206	50,000	65,000	60,000
R1711 44140	JURY & WITNESS FEES - CRIMINAL	15,143	15,000	16,000	15,000
R1712 46100	INTEREST INCOME	8,464	6,000	10,000	10,000
R1712 49801	TRSF FROM CONSOL REV TO J&W	1,509,943	1,435,777	1,465,492	1,493,265
R1712 49811	TRSF FROM J&W TO JUDGES	(565,573)	(493,153)	(544,273)	(533,919)
R1712 49812	TRSF FROM J&W TO D.A.	(565,573)	(493,152)	(544,273)	(533,919)
SUBTOTAL JURY & WITNESS		448,611	520,472	467,946	510,427
TOTAL REVENUE		448,611	520,472	467,946	510,427

DISTRICT JUDGES FUND:

REVENUE

R2411 44135	REIMB - CLERK OF COURT	120,000	60,000	60,000	60,000
R2411 44141	CUSTODIAL STAFF GRANT-CPPJ	70,621	74,570	74,570	80,730
R2411 44238	SUPERVISION FEES	10,960	-	-	-
R2412 46100	INTEREST INCOME	40,165	35,000	50,000	50,000
R2411 48430	REIMB-FAMILY COURT-SALARIES	515,479	557,032	557,032	566,126
R2412 49802	TRSF FR CONSOL REV TO JUDGES	2,446,108	2,325,959	2,374,097	2,419,089
R2412 49811	TRSF FROM J&W TO JUDGES	565,573	493,153	544,273	533,919
R2412 49990	TRANSFER FROM FUND BALANCE	-	(371,071)	(484,790)	(486,529)
TOTAL REVENUE		3,768,906	3,174,643	3,175,182	3,223,335

FUND BALANCE RECAP

Z2419 99990	UNRESERVED-UNDESIGNATED	4,130,202	4,303,997	4,614,992	5,101,521
TOTAL FUND BALANCE		4,130,202	4,303,997	4,614,992	5,101,521

DISTRICT ATTORNEY FUND:

REVENUE

R2421 43405	STATE GRANT - VICTIMS ASST.	65,000	60,000	35,000	60,000
R2421 43406	STATE GRANT-DOMESTIC VIOLENCE	48,553	50,000	50,000	50,000
R2421 43420	SEVERE CHILD ABUSE GRANT	167,080	150,000	180,052	150,000
R2421 43434	ST GRNT - PROSC EARLY INTERVNT	-	-	50,000	50,000
R2421 43444	STATE GRANT - DWI	55,000	50,000	50,000	50,000
R2421 44133	REIMB - CHENNAULT LEGAL SVCS	37,500	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	750	-	10,584	-
R2421 44138	ADDITIONAL D. A. COURT FEES	246,722	185,000	185,000	185,000
R2421 44142	COMBINED ANTI DRUG TEAM GRNT	56,045	56,000	56,405	56,000
R2421 44144	SAL REIMB D.A. - LACE PRGM	22,000	22,000	22,000	22,000

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Account Number			Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
R2421	44231		MISDEMEANOR PROBATION FEES	445,000	600,000	600,000	600,000
R2421	44232		VETERANS COURT FEES	-	-	1,505	7,500
R2421	44240		DWI FEES	-	-	1,115	5,000
R2421	45220		BOND FORFEITURE-LICENSE FEE	163,593	150,000	150,000	150,000
R2421	45221		BOND POSTING FEE	48,258	45,000	45,000	45,000
R2422	46100		INTEREST INCOME	11,090	7,500	20,000	15,000
R2422	48600		MISCELLANEOUS REVENUES	80	-	-	-
R2421	49102		GRNT - D.A. OUTSIDE FUNDS	1,330,000	1,225,000	1,225,000	1,225,000
R2422	49803		TRSF FR CONSOL REV TO D.A.	3,593,665	3,417,150	3,487,871	3,553,971
R2422	49812		TRSF FROM J&W TO D.A.	565,573	493,152	544,273	533,919
R2422	49990		TRANSFER FROM FUND BALANCE	-	(171,483)	(313,792)	85,800
TOTAL REVENUE				6,915,909	6,436,819	6,497,513	6,941,690

FUND BALANCE RECAP

Z2429	99990		UNRESERVED-UNDESIGNATED	1,287,713	1,146,435	1,601,505	1,515,705
TOTAL FUND BALANCE				1,287,713	1,146,435	1,601,505	1,515,705

JUDICIAL EXPENSE FUND:

REVENUE

R2431	45110		COURT FINES/FEES	112,050	110,000	115,000	113,000
R2432	46100		INTEREST INCOME	1,342	1,200	2,000	2,000
R2432	49990		TRANSFER FROM FUND BALANCE	-	(17,600)	(23,011)	(21,400)
TOTAL REVENUE				113,392	93,600	93,989	93,600

FUND BALANCE RECAP

Z2439	99990		UNRESERVED-UNDESIGNATED	166,812	175,845	189,823	211,223
TOTAL FUND BALANCE				166,812	175,845	189,823	211,223

PARISH LIBRARY FUND:

REVENUE

R2442	41100		AD VALOREM TAXES	10,540,408	10,713,275	10,735,000	11,218,625
R2441	43170		FEMA GRANT DISASTERS	-	-	1,215	-
R2441	43426		GRANTS - OTHER	477	-	500	-
R2442	43500		STATE REVENUE SHARING	115,315	113,036	119,874	119,874
R2441	44761		PHOTO COPY FEES	68,341	60,000	70,000	65,000
R2441	44762		MEETING ROOM FEES	4,553	4,000	2,800	3,000
R2441	45120		LIBRARY FINES	103,637	110,000	100,000	100,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
R2442 46100	INTEREST INCOME	115,557	100,000	155,000	150,000
R2441 48320	DONATIONS - MEMORIALS	2,323	2,000	2,500	2,000
R2441 48330	DONATIONS - OTHER	79	-	-	-
R2441 48440	PROPERTY DAMAGE REIMBURSEMENTS	9,893	10,000	6,000	6,000
R2441 48500	SALE OF ASSETS	9,464	-	4,911	-
R2441 48600	MISCELLANEOUS REVENUES	13,720	5,000	7,500	7,500
R2442 49990	TRANSFER FROM FUND BALANCE	-	889,494	745,966	366,782
TOTAL REVENUE		10,983,767	12,006,805	11,951,266	12,038,781

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	7,109,086	5,682,355	6,363,120	5,996,338
TOTAL FUND BALANCE		9,109,086	7,682,355	8,363,120	7,996,338

HOUSING REHAB PROGRAM:

REVENUE

R2451 43427	STATE GRANT - LHFA	-	300,000	141,210	408,137
R2451 44169	PARTICIPATION FEES	-	-	10,000	-
R2451 49156	TRANSFER FROM HOUSING FUND	89,976	25,000	-	-
TOTAL REVENUE		89,976	325,000	151,210	408,137

HOUSING DEPARTMENT FUND:

REVENUE

R2461 43130	SECTION 8 - VOUCHER	2,951,892	2,750,000	2,064,303	2,654,636
R2461 43131	ADMINISTRATIVE FEE	317,682	300,000	224,804	228,000
R2461 43770	PORTABLE TENANTS	7,788	10,000	9,451	10,448
R2461 43771	PORTABLE TENANTS-ADMIN	863	750	971	1,080
R2461 43772	FAMILY SELF-SUFFICIENCY GRANT	38,350	46,020	46,020	46,020
R2462 46100	INTEREST INCOME	13,211	10,000	13,000	10,000
R2461 48450	FRAUD RECOVERY	3,616	4,000	2,175	-
R2461 48500	SALE OF ASSETS	3,261	-	-	-
R2461 48600	MISCELLANEOUS REVENUES	1,018	-	1,300	-
R2462 49990	TRANSFER FROM FUND BALANCE	-	(4,443)	455,402	83,795
TOTAL REVENUE		3,337,680	3,116,327	2,817,426	3,033,979

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
FUND BALANCE RECAP					
Z2469 99990	UNRESERVED-UNDESIGNATED	1,685,111	1,390,581	1,229,709	1,145,914
TOTAL FUND BALANCE		1,685,111	1,390,581	1,229,709	1,145,914

WORKFORCE INOVATION & OPPRTNTY:

REVENUE

R2481 43151	WIA - ADULT	495,855	831,206	578,410	783,088
R2481 43152	YOUTH	371,959	799,814	377,905	534,708
R2481 43153	DISLOCATED WORKERS	195,869	503,921	272,638	509,572
R2481 43154	OCS/CSBG GRANT	1,185	-	-	-
R2481 43159	STATE GRANT - STEP PROGRAM	75,322	96,000	101,541	-
R2481 43166	JOB DRIVEN NEG	374,393	871,178	89,242	-
R2482 46100	INTEREST INCOME	396	498	558	696
R2481 48500	SALE OF ASSETS	3,740	-	(3,740)	-
R2481 48600	MISCELLANEOUS REVENUES	2,319	-	1,450	-
R2482 49990	TRANSFER FROM FUND BALANCE	-	(498)	-	270
TOTAL REVENUE		1,521,038	3,102,119	1,418,004	1,828,334

FUND BALANCE RECAP

Z2489 99990	UNRESERVED-UNDESIGNATED	109,164	30,099	109,164	108,894
TOTAL FUND BALANCE		109,164	30,099	109,164	108,894

PERMANENT SUPPORTIVE HOUSING:

REVENUE

R2491 43131	ADMINISTRATIVE FEE	1,019	18,000	14,970	-
R2491 43132	ADMINISTRATIVE FEE - VOA	530	-	-	-
R2491 43427	SHELTER PLUS CARE GRANT	153,362	147,600	333,032	152,100
R2491 43441	SHELTER PLUS CARE GRANT - VOA	33,509	84,000	-	112,704
R2492 46100	INTEREST INCOME	24	-	22	-
R2491 49308	TRSF FROM HUMAN SVCS FUND	-	-	3,510	-
R2492 49990	TRANSFER FROM FUND BALANCE	-	(751)	(76,350)	-
TOTAL REVENUE		188,443	248,849	275,184	264,804

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
FUND BALANCE RECAP					
Z2499	99990 UNRESERVED-UNDESIGNATED	(76,350)	1,507	-	-
TOTAL FUND BALANCE		<u>(76,350)</u>	<u>1,507</u>	<u>-</u>	<u>-</u>

COMMUNITY SERVICES BLOCK GRANT:

REVENUE

R2501	43400 STATE GRANTS	622,591	573,622	581,374	585,117
R2502	49990 TRANSFER FROM FUND BALANCE	-	-	(10,726)	-
TOTAL REVENUE		<u>622,591</u>	<u>573,622</u>	<u>570,648</u>	<u>585,117</u>

FUND BALANCE RECAP

Z2509	99990 UNRESERVED-UNDESIGNATED	(10,726)	-	-	-
TOTAL FUND BALANCE		<u>(10,726)</u>	<u>-</u>	<u>-</u>	<u>-</u>

CALCA CHILDCARE FOOD PROGRAM:

REVENUE

R2511	43400 STATE GRANTS	284,323	297,000	278,753	295,000
R2512	46100 INTEREST INCOME	13	10	35	25
R2511	49308 TRSF FROM HUMAN SVCS FUND	25,000	15,000	15,000	15,000
R2512	49990 TRANSFER FROM FUND BALANCE	-	(115)	762	852
TOTAL REVENUE		<u>309,336</u>	<u>311,895</u>	<u>294,550</u>	<u>310,877</u>

FUND BALANCE RECAP

Z2519	99990 UNRESERVED-UNDESIGNATED	5,720	790	4,958	4,106
TOTAL FUND BALANCE		<u>5,720</u>	<u>790</u>	<u>4,958</u>	<u>4,106</u>

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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TRIAD PROJECT:

REVENUE

R2521	43711	LOCAL CONTRIBUTIONS	19,500	10,000	10,250	20,500
R2522	46100	INTEREST INCOME	337	250	275	250
R2521	49100	GRANT FROM GENERAL FUND	5,000	-	-	-
R2522	49990	TRANSFER FROM FUND BALANCE	-	3,225	2,488	(2,190)
TOTAL REVENUE			24,837	13,475	13,013	18,560

FUND BALANCE RECAP

Z2529	99990	UNRESERVED-UNDESIGNATED	24,632	20,343	22,144	24,334
TOTAL FUND BALANCE			24,632	20,343	22,144	24,334

VOLUNTEER IN PARTNRSHP & SVC:

REVENUE

R2532	46100	INTEREST INCOME	108	-	19	-
R2532	49990	TRANSFER FROM FUND BALANCE	-	-	2,365	-
TOTAL REVENUE			108	-	2,384	-

FUND BALANCE RECAP

Z2539	99990	UNRESERVED-UNDESIGNATED	2,365	1,338	-	-
TOTAL FUND BALANCE			2,365	1,338	-	-

SUPP NUTRITION ASST PROGRAM:

REVENUE

R2541	43400	STATE GRANTS	5,439	28,019	27,023	33,421
R2541	43702	GRANT-CITY OF LC JSA	2,716	14,010	13,488	16,710
R2542	46100	INTEREST INCOME	3	-	-	-
R2541	49308	TRSF FROM HUMAN SVCS FUND	5,045	14,009	14,521	16,711
R2542	49990	TRANSFER FROM FUND BALANCE	-	(2,400)	(6,318)	-
TOTAL REVENUE			13,203	53,638	48,714	66,842

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
FUND BALANCE RECAP					
Z2549 99990	UNRESERVED-UNDESIGNATED	(6,318)	2,400	-	-
TOTAL FUND BALANCE		(6,318)	2,400	-	-

LIHEAP FUND:

REVENUE

R2551 43411	ST GRANT - ENERGY ASST.	1,451,084	1,511,650	1,579,680	1,535,272
R2552 46100	INTEREST INCOME	137	-	100	-
R2551 49150	GRANT FROM ADMINISTRATION FUND	25,000	25,000	25,000	-
R2552 49990	TRANSFER FROM FUND BALANCE	-	281	3,982	-
TOTAL REVENUE		1,476,221	1,536,931	1,608,762	1,535,272

FUND BALANCE RECAP

Z2559 99990	UNRESERVED-UNDESIGNATED	5,195	2,240	1,213	1,213
TOTAL FUND BALANCE		5,195	2,240	1,213	1,213

TRANSIT PROGRAM:

REVENUE

R2581 43170	FEMA GRANT DISASTERS	-	-	-	20,104
R2581 43400	TITLE XIX GRANT	6,986	20,000	13,700	15,000
R2581 43414	JOB ACCESS GRANT	192,330	220,000	140,000	120,000
R2581 43415	GRANT - RURAL	92,725	105,000	150,000	150,000
R2581 43422	STATE GRANT - PASS THRU CCOA	78,975	-	-	-
R2581 44173	FARES	22,648	28,000	18,989	20,000
R2582 46100	INTEREST INCOME	1,426	1,200	4,000	1,200
R2581 48500	SALE OF ASSETS	2,495	-	-	-
R2581 48604	INSURANCE REIMBURSEMENT	9,059	-	4,921	-
R2582 49110	GRANT FROM 2002 SALES TAX FUND	600,000	525,000	525,000	650,000
R2582 49990	TRANSFER FROM FUND BALANCE	-	45,998	(4,627)	25,986
TOTAL REVENUE		1,006,644	945,198	851,983	1,002,290

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
FUND BALANCE RECAP					
Z2589	99990 UNRESERVED-UNDESIGNATED	167,239	102,399	171,866	145,880
TOTAL FUND BALANCE		167,239	102,399	171,866	145,880

COORDINATED ENTRY PROGRAM:

REVENUE					
R2591	43100 FEDERAL GRANTS	-	151,797	88,223	182,144
R2592	46100 INTEREST INCOME	25	-	6	-
R2591	48300 DONATIONS	500	-	-	-
R2591	48751 TRANSFER FROM ADMIN	15,000	-	-	-
R2591	49178 TRANSFER FROM CDBG FUND	7,549	-	21,923	-
R2591	49308 TRSF FROM HUMAN SVCS FUND	8,000	7,000	22,000	-
R2592	49990 TRANSFER FROM FUND BALANCE	-	(1,500)	(36,428)	-
TOTAL REVENUE		31,073	157,297	95,724	182,144

FUND BALANCE RECAP					
Z2599	99990 UNRESERVED-UNDESIGNATED	(36,428)	1,500	-	-
TOTAL FUND BALANCE		(36,428)	1,500	-	-

HUMAN SERVICES DEPARTMENT:

REVENUE					
HUMAN SERVICES DEPARTMENT					
R2601	43170 FEMA GRANT DISASTERS	-	-	-	1,346
R2601	44175 BUILDING USER FEES	30,416	12,452	28,608	26,201
R2602	46100 INTEREST INCOME	1,656	1,500	2,200	1,500
R2601	48331 BECI/CLECO DONATIONS	634	600	650	600
R2601	48500 SALE OF ASSETS	158,500	-	-	-
R2601	48600 MISCELLANEOUS REVENUES	1,025	-	1,615	-
R2602	48700 GRANT - OCS FUND	1,500	-	-	-
R2601	49100 GRANT FROM GENERAL FUND	-	-	-	500,000
R2602	49150 GRANT FROM ADMINISTRATION FUND	360,000	360,000	365,000	-
R2601	49152 TRANSFER FROM AFI FUND - ADMIN	9,703	12,937	6,558	400
R2601	49173 TRANSFER FROM WIOA FUND	-	-	20,000	72,057
R2602	49194 RESIDUAL EQUITY TRANSFER	155	-	2,384	-
R2602	49990 TRANSFER FROM FUND BALANCE	-	100,868	121,134	(10,561)
TOTAL REVENUE		563,589	488,357	548,149	591,543

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
FUND BALANCE RECAP					
Z2609 99990	UNRESERVED-UNDESIGNATED	126,597	37,927	5,463	16,024
TOTAL FUND BALANCE		126,597	37,927	5,463	16,024

SUMMER FOOD PROGRAM:

REVENUE

R2611 43112	USDA GRANT	62,962	60,000	109,552	110,000
R2611 43154	TRANSFER FROM CSBG GRANT	8,746	12,000	28,969	15,000
R2611 43707	JSA - MUNICIPALITIES	15,000	12,500	12,500	15,000
R2612 46100	INTEREST INCOME	106	120	300	-
R2611 49100	GRANT FROM GENERAL FUND	-	51,000	25,000	-
R2611 49308	TRSF FROM HUMAN SVCS FUND	10,000	-	-	-
R2612 49990	TRANSFER FROM FUND BALANCE	-	1,081	(23,487)	18,542
TOTAL REVENUE		96,814	136,701	152,834	158,542

FUND BALANCE RECAP

Z2619 99990	UNRESERVED-UNDESIGNATED	1,574	350	25,061	6,519
TOTAL FUND BALANCE		1,574	350	25,061	6,519

EMERGENCY SOLUTIONS GRANT:

REVENUE

R2621 43702	GRANT-CITY OF LC JSA	1,293	10,000	39,285	11,800
R2622 46100	INTEREST INCOME	-	-	20	-
R2621 49308	TRSF FROM HUMAN SVCS FUND	-	-	1,846	-
R2622 49990	TRANSFER FROM FUND BALANCE	-	-	(18,977)	-
TOTAL REVENUE		1,293	10,000	22,174	11,800

FUND BALANCE RECAP

Z2629 99990	UNRESERVED-UNDESIGNATED	(18,957)	-	20	20
TOTAL FUND BALANCE		(18,957)	-	20	20

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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ASSETS FOR INDEPENDENCE:

REVENUE

R2631	43437	FEDERAL GRANT	32,861	39,330	66,077	20,000
R2631	43711	LOCAL GRANTS	32,861	39,330	66,077	20,000
R2632	46100	INTEREST INCOME	689	500	1,500	500
R2632	49990	TRANSFER FROM FUND BALANCE	-	(500)	12,158	8,300
TOTAL REVENUE			66,411	78,659	145,812	48,800

FUND BALANCE RECAP

Z2639	99990	UNRESERVED-UNDESIGNATED	86,635	80,659	74,477	66,177
TOTAL FUND BALANCE			86,635	80,659	74,477	66,177

FOOD FOR SENIORS:

REVENUE

R2642	46100	INTEREST INCOME	408	300	400	-
R2642	49120	GRANT FROM HEALTH UNIT	98,000	97,000	110,000	114,000
R2642	49990	TRANSFER FROM FUND BALANCE	-	(1,283)	86	(24)
TOTAL REVENUE			98,408	96,017	110,486	113,976

FUND BALANCE RECAP

Z2649	99990	UNRESERVED-UNDESIGNATED	519	2,920	433	457
TOTAL FUND BALANCE			519	2,920	433	457

HOUSING COUNSELING PROGRAM:

REVENUE

R2651	43711	LOCAL GRANTS	11,760	20,000	518	10,000
R2651	43776	HOUSING COUNSELING GRANT	38,459	5,760	24,585	30,000
R2651	44169	PARTICIPANT FEES	473	1,150	871	1,000
R2651	46100	INTEREST INCOME	120	-	100	-
R2651	49151	TRANSFER FROM HOUSING	2,700	-	-	-

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
R2651 49308	TRSF FROM HUMAN SVCS FUND	5,521	24,110	24,110	6,168
TOTAL REVENUE		59,032	51,020	50,184	47,168
FUND BALANCE RECAP					
Z2659 99990	UNRESERVED-UNDESIGNATED	40	-	40	40
TOTAL FUND BALANCE		40	-	40	40

CONTRACT POSTAL UNIT:

REVENUE					
R2661 43150	GRANT - U.S. POSTAL SERVICE	10,000	10,000	10,000	10,000
R2661 43702	GRANT-CITY OF LC JSA	32,121	30,000	32,412	30,794
R2661 44181	P.O. BOX RENTAL FEES	695	800	1,171	1,200
R2662 46100	INTEREST INCOME	217	100	260	100
R2661 48600	MISCELLANEOUS REVENUES	295	180	963	1,000
R2662 49100	GRANT FROM GENERAL FUND	25,000	25,000	25,000	30,000
R2662 49990	TRANSFER FROM FUND BALANCE	-	253	1,244	(1,505)
TOTAL REVENUE		68,328	66,333	71,050	71,589
FUND BALANCE RECAP					
Z2669 99990	UNRESERVED-UNDESIGNATED	7,719	6,947	6,475	7,980
TOTAL FUND BALANCE		7,719	6,947	6,475	7,980

WIO - AREA 51 NORTH:

REVENUE					
R2681 43151	WIA - ADULT	212,812	428,081	319,802	291,006
R2681 43152	YOUTH	49,736	291,778	76,121	214,169
R2681 43153	DISLOCATED WORKERS	87,908	240,730	107,191	202,090
R2682 46100	INTEREST INCOME	14	-	-	-
TOTAL REVENUE		350,470	960,589	503,114	707,265
FUND BALANCE RECAP					
Z2689 99990	UNRESERVED-UNDESIGNATED	833	15,875	833	833
TOTAL FUND BALANCE		833	15,875	833	833

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OJJS - TASC PROGRAM:

REVENUE

R2701	43428	LSU - TASC PROGRAM	165,598	168,588	160,000	168,588
R2702	46100	INTEREST INCOME	608	-	1,000	500
R2702	49158	TRANSFER FROM OJJS FUND	8,949	-	-	-
R2702	49990	TRANSFER FROM FUND BALANCE	-	308	1,481	1,550
TOTAL REVENUE			175,155	168,896	162,481	170,638

FUND BALANCE RECAP

Z2709	99990	UNRESERVED-UNDESIGNATED	75,626	60,064	74,145	72,595
TOTAL FUND BALANCE			75,626	60,064	74,145	72,595

FEDERAL FOSTER CARE PROGRAM:

REVENUE

TITLE IVE PROGRAM

R2711	43400	STATE GRANTS	199,358	199,359	199,359	213,000
R2712	46100	INTEREST INCOME	1,436	1,027	2,500	1,500
R2712	49990	TRANSFER FROM FUND BALANCE	-	(5,058)	(85,873)	(22,053)
TOTAL REVENUE			200,795	195,328	115,986	192,447

FUND BALANCE RECAP

Z2719	99990	UNRESERVED-UNDESIGNATED	155,374	134,948	241,247	263,300
TOTAL FUND BALANCE			155,374	134,948	241,247	263,300

OJJS - DRUG COURT PROGRAM:

REVENUE

R2721	43143	STATE GRANT-LA SUPREME COURT	43,669	16,500	-	15,000
R2721	43145	ST GRNT-FED TANF ALLOCATION	112,697	143,500	180,000	135,000
R2722	46100	INTEREST INCOME	379	-	400	300

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R2721 49193	TRANSFER FROM OJJS FUND	31,713	42,930	42,930	40,000
R2722 49990	TRANSFER FROM FUND BALANCE	-	-	(25,698)	7,508
TOTAL REVENUE		188,458	202,930	197,632	197,808
FUND BALANCE RECAP					
Z2729 99990	UNRESERVED-UNDESIGNATED	(5,186)	26,556	20,512	13,004
TOTAL FUND BALANCE		(5,186)	26,556	20,512	13,004

ADULT DRUG PROGRAM:

REVENUE

R2731 43143	STATE GRANT-LA SUPREME COURT	72,066	94,000	135,949	86,400
R2731 43145	ST GRNT-FED TANF ALLOCATION	64,579	70,950	55,933	93,600
R2731 44231	PROBATION FEES	36,232	13,602	55,103	46,034
R2732 46100	INTEREST INCOME	48	50	40	50
R2732 49990	TRANSFER FROM FUND BALANCE	-	-	(5,022)	-
TOTAL REVENUE		172,925	178,602	242,003	226,084

FUND BALANCE RECAP

Z2739 99990	UNRESERVED-UNDESIGNATED	(5,022)	-	-	-
TOTAL FUND BALANCE		(5,022)	-	-	-

HOMELAND SECURITY GRANT:

REVENUE

R2742 46100	INTEREST INCOME	17	-	20	-
R2742 49990	TRANSFER FROM FUND BALANCE	-	-	(28,013)	4,718
SUBTOTAL		17	-	(27,993)	4,718

DEPT OF JUSTICE GRANT

R2741 43100	FEDERAL GRANTS	86,921	87,397	101,260	205,790
R2741 48700	TRSF FROM HOMELAND SEC DEPT	-	-	13,293	34,857
SUBTOTAL DEPT OF JUSTICE GRANT		86,921	87,397	114,553	240,647

TOTAL REVENUE		86,938	87,397	86,560	245,365
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FUND BALANCE RECAP					
Z2749 99990	UNRESERVED-UNDESIGNATED	(23,295)	-	4,718	-
TOTAL FUND BALANCE		(23,295)	-	4,718	-

INDIGENT TRANSCRIPT FUND:

REVENUE

R2751 45110	COURT FEES/FINES	-	-	-	49,000
R2751 46100	INTEREST INCOME	-	-	-	75
R2751 49990	TRANSFER FROM FUND BALANCE	-	-	-	1,775
TOTAL REVENUE		-	-	-	50,850

FUND BALANCE RECAP

Z2759 99990	UNRESERVED-UNDESIGNATED	-	-	-	121,285
TOTAL FUND BALANCE		-	-	-	121,285

CDBG DISASTER RECOVERY:

REVENUE

R2761 43115	CDBG GRNT - GUSTAV/IKE	988,088	633,057	679,219	317,711
R2761 48502	LA LAND TRUST PROCEEDS	425	-	-	-
R2761 49301	TRANSFER FROM GENERAL FUND	7,400	-	-	-
R2762 49990	TRANSFER FROM FUND BALANCE	-	630,704	(311,953)	500,000
TOTAL REVENUE		995,913	1,263,761	367,266	817,711

FUND BALANCE RECAP

Z2769 99990	UNRESERVED-UNDESIGNATED	614,542	338,821	926,495	426,495
TOTAL FUND BALANCE		614,542	338,821	926,495	426,495

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HAZARD MITIGATION FUND:

REVENUE

R2771	43100	FEDERAL GRANTS	2,614,661	4,140,354	3,902,576	5,127,641
R2771	43131	ADMINISTRATIVE FEE	144,001	239,885	237,966	250,297
R2771	44169	PARTICIPATION FEES	37,113	109,971	155,038	51,315
R2772	46100	INTEREST INCOME	127	26	25	25
R2771	48101	RENTAL INCOME	300	800	600	600
R2772	49100	GRANT FROM GENERAL FUND	106,000	100,000	100,000	85,000
R2772	49307	TRSF FROM CIAP FUND	75,577	34,614	34,614	34,240
R2772	49990	TRANSFER FROM FUND BALANCE	-	-	(179,517)	-
TOTAL REVENUE			2,977,779	4,625,650	4,251,302	5,549,118

FUND BALANCE RECAP

Z2779	99990	UNRESERVED-UNDESIGNATED	(179,517)	-	-	-
TOTAL FUND BALANCE			(179,517)	-	-	-

CAL EMERG RESP TRAINING CENTER:

REVENUE

R2781	43170	FEMA GRANT DISASTERS	-	-	4,049	24,531
R2781	43702	GRANT-CITY OF LC JSA	220,985	250,000	227,913	230,000
R2781	44174	TRAINING USER FEES	261,840	250,000	260,000	260,000
R2781	44182	REIMBURSEABLES	283,569	275,000	325,000	300,000
R2782	46100	INTEREST INCOME	4,406	3,500	6,500	5,000
R2781	48500	SALE OF ASSETS	-	-	80	-
R2781	48600	MISCELLANEOUS REVENUES	875	-	-	-
R2781	49101	GRANT FROM OEP-FIRE TRAINING	14,667	15,000	15,000	15,000
R2782	49990	TRANSFER FROM FUND BALANCE	-	228,116	66,570	210,538
TOTAL REVENUE			786,342	1,021,616	905,112	1,045,069

FUND BALANCE RECAP

Z2789	99990	UNRESERVED-UNDESIGNATED	467,206	45,273	400,636	190,098
TOTAL FUND BALANCE			467,206	45,273	400,636	190,098

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COASTAL PROGRAM:

REVENUE

R2791	43100	FEDERAL GRANTS	1,488,671	77,170	117,254	-
R2791	43105	FED GRANT - ADMIN FEE	38,294	-	11	-
R2791	43113	FED OFFSHORE LEASING SHARING	943	1,000	2,988	500,000
R2791	43408	STATE GRANT - DNR	19,707	23,457	23,457	23,457
R2792	46100	INTEREST INCOME	8,333	6,000	6,868	7,000
R2791	49305	TRSF FROM PLANNING	(200)	-	-	-
R2792	49990	TRANSFER FROM FUND BALANCE	-	83,257	137,089	(313,917)
TOTAL REVENUE			1,555,749	190,884	287,667	216,540

FUND BALANCE RECAP

Z2799	99700	RSVD - CAPITAL IMPROVEMENT	-	149,243	-	-
Z2799	99960	BP SETTLEMENT RESERVE	814,623	519,663	677,534	991,451
TOTAL FUND BALANCE			814,623	668,906	677,534	991,451

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	45,211	35,000	55,000	40,000
R2802	49990	TRANSFER FROM FUND BALANCE	-	1,965,000	2,767,639	1,885,000
TOTAL REVENUE			1,045,211	3,000,000	3,822,639	2,925,000

FUND BALANCE RECAP

Z2809	99700	RSVD - COMMITTED FUNDS	3,727,639	231,682	1,885,000	-
Z2809	99990	UNRESERVED-UNDESIGNATED	925,000	826,237	-	-
TOTAL FUND BALANCE			4,652,639	1,057,919	1,885,000	-

DRAINAGE GRANT FUND:

REVENUE

R2812	46100	INTEREST INCOME	3,100	2,000	3,000	2,000
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R2812 49990	TRANSFER FROM FUND BALANCE	-	320,268	19,268	298,000
TOTAL REVENUE		3,100	322,268	22,268	300,000

FUND BALANCE RECAP

Z2819 99700	RSVD - CAPITAL IMPROVEMENT	323,528	2,660	304,260	6,260
TOTAL FUND BALANCE		323,528	2,660	304,260	6,260

GAMING FUND:

REVENUE

GAMING

R2851 46100	INTEREST INCOME	415,240	350,000	500,000	400,000
R2851 47095	DISTRIB FROM POOLING DISTRICT	10,629,906	10,559,781	10,481,963	10,328,156
R2851 47300	ISLE - ANNUAL PAYMENT	610,000	550,000	550,000	500,000
R2851 48450	REIMBURSEMENTS - CEA	5,433	-	35,000	30,000
R2851 49980	TRSF TO FUND BAL - CURR YR REV	-	(11,459,781)	-	(11,258,156)
R2851 49990	TRANSFER FROM FUND BALANCE	-	13,491,124	23,406	9,550,677
TOTAL REVENUE		11,660,579	13,491,124	11,590,369	9,550,677

FUND BALANCE RECAP

Z2859 99950	RSVD-ANIMAL SERVICES FACILITY	-	775,000	-	-
Z2859 99951	RSVD-PARKS CAPITAL	2,000,000	-	-	-
Z2859 99960	RSVD - PARISH CAPITAL NEEDS	2,462,942	-	1,003,000	-
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	775,000	632,000
Z2859 99966	RSVD - TOYS FOR TOTS	15,000	-	15,000	-
Z2859 99967	RSVD-S WD 3 SEWER MAIN EXT	250,000	-	400,000	-
Z2859 99968	RSVD-CORPS OF ENG - SLTWTR BRR	75,000	-	75,000	-
Z2859 99969	MAJOR CAPITAL	6,235,000	3,000,000	9,235,000	9,235,000
Z2859 99971	RSVD-CRTHSE CMLPX CAPITAL	7,000,000	5,000,000	7,500,000	7,500,000
Z2859 99972	RSVD-CAP OUTLAY SEWER MF	10,500,000	11,000,000	10,500,000	10,500,000
Z2859 99973	CITY OF SULPHUR CEA - SEWER	-	-	3,500,000	1,750,000
Z2859 99976	RSVD - FUTURE OJJS FACILITY	-	1,500,000	-	-
Z2859 99977	RSVD - WTRWKS EXPANSION PRJS	300,000	-	300,000	-
Z2859 99981	RSVD - ALLOCATION BY WARD	4,570,913	-	3,776,648	-
Z2859 99982	RSVD-COMMITTED	3,600,674	-	-	-
Z2859 99986	RSVD-NEXT YEAR'S ALLOCATION	-	11,259,780	-	11,258,166
Z2859 99990	UNRESERVED-UNDESIGNATED	981,554	-	1,988,029	-
TOTAL FUND BALANCE		39,191,083	33,634,780	39,167,677	40,875,166

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CALCASIEU PARISH LAW LIBRARY:

REVENUE

R2901	44109	COURT FEES	75,491	70,000	77,500	78,000
R2901	44761	PHOTO COPY FEES	1,478	1,500	1,300	1,400
R2902	46100	INTEREST INCOME	814	600	1,100	1,100
R2901	48500	SALE OF ASSETS	26	-	-	-
R2902	49990	TRANSFER FROM FUND BALANCE	-	32,686	17,341	10,382
TOTAL REVENUE			77,808	104,786	97,241	90,882

FUND BALANCE RECAP

Z2909	99990	UNRESERVED-UNDESIGNATED	106,965	68,530	89,624	79,242
TOTAL FUND BALANCE			106,965	68,530	89,624	79,242

CORONER'S FUND:

REVENUE

R2981	43170	FEMA GRANT DISASTERS	-	-	22,365	17,625
R2981	43172	FEMA GRANT - IA	149,660	-	1,195	-
R2981	44112	AUTOPSY FEES	108,053	125,000	135,100	148,600
R2981	44190	DEATH INVEST FEES - CPPJ	29,400	30,000	28,800	31,700
R2981	44191	DEATH INVEST. - MUNICIPALITIES	57,750	60,000	56,200	61,900
R2981	44192	MENTAL EXAMS - CPPJ	217,800	145,000	241,600	265,800
R2981	44193	MENTAL EXAMS - OTHER	228,700	160,000	125,400	137,900
R2981	44196	FEES - TOXICOLOGY & X-RAY	32,217	41,000	48,000	52,800
R2982	46100	INTEREST INCOME	1,147	1,000	1,500	1,500
R2982	48600	MISCELLANEOUS REVENUES	250	-	60	100
R2982	49100	GRANT FROM GENERAL FUND	400,000	550,000	409,579	535,000
R2982	49120	GRANT FROM HEALTH UNIT	-	-	22,602	23,033
R2982	49990	TRANSFER FROM FUND BALANCE	25,000	14,538	-	-
TOTAL REVENUE			1,249,976	1,126,538	1,092,401	1,275,958

FUND BALANCE RECAP

Z2989	99990	UNRESERVED-UNDESIGNATED	28,103	37,870	28,103	28,103
TOTAL FUND BALANCE			28,103	37,870	28,103	28,103

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PUBLIC WORKS CAPITAL FUND:

REVENUE

CAPITAL IMPROVEMENT - ROADS

R3752	41110	AD VALOREM TAX - FORMULA RD1	1,208,115	1,224,544	1,226,891	1,297,523
R3752	41120	AD VALOREM TAX - FORMULA RD2	388,804	386,763	387,504	423,209
R3752	41130	AD VALOREM TAX - FORMULA RD3	1,534,685	1,577,490	1,580,514	1,667,209
R3752	41140	AD VALOREM TAX - FORMULA RD4	1,518,004	1,557,955	1,560,942	1,632,420
R3752	41150	AD VALOREM TAX - FORMULA RD5	375,972	390,933	391,682	403,788
R3752	41160	AD VALOREM TAX - FORMULA RD6	519,047	527,224	528,235	553,215
R3752	41170	AD VALOREM TAX - FORMULA RD7	332,344	329,553	330,185	348,874
R3752	41180	AD VALOREM TAX - FORMULA RD8	538,936	549,549	550,602	573,627
R3752	41301	SALES TAX - ROAD DISTRICT 1	1,547,761	1,496,995	2,339,055	1,692,455
R3752	41302	SALES TAX - ROAD DISTRICT 2	498,111	472,814	738,772	552,022
R3752	41303	SALES TAX - ROAD DISTRICT 3	1,966,141	1,928,469	3,013,232	2,174,663
R3752	41304	SALES TAX - ROAD DISTRICT 4	1,944,770	1,904,588	2,975,918	2,129,285
R3752	41305	SALES TAX - ROAD DISTRICT 5	481,672	477,912	746,737	526,691
R3752	41306	SALES TAX - ROAD DISTRICT 6	664,970	644,527	1,007,074	721,599
R3752	41307	SALES TAX - ROAD DISTRICT 7	425,778	402,876	629,494	455,061
R3752	41308	SALES TAX - ROAD DISTRICT 8	690,451	671,819	1,049,717	748,223
R3751	42240	UTILITY RELOCATION PERMITS	207,200	-	382,735	-
R3751	43570	ST TRANSPORTATION TRUST FUND	1,545,315	1,600,000	1,575,000	1,500,000
R3751	43720	JOINT SERVICE AGGR - OTHER	-	-	238,435	-
R3752	46100	INTEREST INCOME	116,333	100,000	135,000	130,000
R3752	46101	INTEREST INCOME - ROAD DSTR 1	56,764	50,000	85,000	80,000
R3752	46102	INTEREST INCOME - ROAD DSTR 2	26,194	20,000	22,000	20,000
R3752	46103	INTEREST INCOME - ROAD DSTR 3	109,295	100,000	130,000	125,000
R3752	46104	INTEREST INCOME - ROAD DSTR 4	66,404	60,000	45,000	40,000
R3752	46105	INTEREST INCOME - ROAD DSTR 5	25,873	20,000	30,000	25,000
R3752	46106	INTEREST INCOME - ROAD DSTR 6	59,082	55,000	65,000	60,000
R3752	46107	INTEREST INCOME - ROAD DSTR 7	28,642	25,000	32,000	30,000
R3752	46108	INTEREST INCOME - ROAD DSTR 8	47,455	40,000	65,000	60,000
R3751	48300	DONATIONS	631,759	625,000	1,455,590	-
R3751	48309	STATE GRANTS - OTHER	4,811	-	1,588,204	-
R3752	49990	TRANSFER FROM FUND BALANCE	-	4,511,833	10,535,342	6,938,924
R3752	49991	TRANSFER FROM FUND BALANCE RD1	-	1,343,672	-	-
R3752	49992	TRANSFER FROM FUND BALANCE RD2	-	231,451	-	-
R3752	49993	TRANSFER FROM FUND BALANCE RD3	-	2,874,218	-	-
R3752	49994	TRANSFER FROM FUND BALANCE RD4	-	592,841	-	-
R3752	49995	TRANSFER FROM FUND BALANCE RD5	-	(165,479)	-	-
R3752	49996	TRANSFER FROM FUND BALANCE RD6	-	3,011,700	-	-
R3752	49997	TRANSFER FROM FUND BALANCE RD7	-	289,735	-	-
R3752	49998	TRANSFER FROM FUND BALANCE RD8	-	2,161,072	-	-
TOTAL REVENUE			17,560,687	32,090,054	35,440,860	24,908,788

FUND BALANCE RECAP

Z3009	99701	RSVD - KCS OVERPASS	-	575,000	575,000	725,000
Z3009	99750	RSVD - ROADS	54,756,221	23,586,612	43,645,879	36,556,955

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Z3009 99752	RSVD-ST TRANSP TRUST FUND	-	3,794,387	-	-
Z3009 99753	RSVD-UTILITY RELOCATION	-	518,594	-	-
TOTAL FUND BALANCE		54,756,221	28,474,593	44,220,879	37,281,955

COURTHOUSE COMPLEX CAP. IMPR.:

REVENUE

R3101 43750	GRANT FROM GAMING FUND	8,000,000	2,000,000	2,000,000	-
R3102 46100	INTEREST INCOME	34,972	25,000	65,000	50,000
R3102 49140	GRANT FROM PUBLIC WORKS	-	800,000	-	800,000
R3102 49176	GRANT - SHERIFF	-	-	-	235,000
R3101 49178	TRANSFER FROM CDBG FUND	721,357	-	-	-
R3101 49182	TRSF FROM HAZ MITIGATION FUND	500,146	-	92,250	63,000
R3102 49990	TRANSFER FROM FUND BALANCE	-	5,847,916	(630,396)	5,723,083
TOTAL REVENUE		9,256,475	8,672,916	1,526,854	6,871,083

FUND BALANCE RECAP

Z3109 99700	RSVD - CAPITAL IMPROVEMENT	6,579,039	731,786	7,209,435	1,486,352
TOTAL FUND BALANCE		6,579,039	731,786	7,209,435	1,486,352

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

REVENUE

2010 SALES TAX

R3222 41300	SALES TAX	27,524,646	27,250,000	52,000,000	34,000,000
R3221 43720	JOINT SERVICE AGGR - OTHER	139,089	-	10,600	-
R3222 46100	INTEREST INCOME	855,636	500,000	1,200,000	1,000,000
R3221 48300	DONATIONS	2,000,000	-	-	-
R3222 49990	TRANSFER FROM FUND BALANCE	-	11,230,918	(20,884,134)	21,618,352
TOTAL REVENUE		30,519,371	38,980,918	32,326,466	56,618,352

FUND BALANCE RECAP

Z3229 99700	RSVD - CAPITAL IMPROVEMENT	99,017,143	80,236,748	119,901,207	98,282,925
TOTAL FUND BALANCE		99,017,143	80,236,748	119,901,207	98,282,925

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HEALTH UNIT COMPLEX CAPITAL FD:

REVENUE

R3301	43750	GRANT - CPPJ - GAMING	-	600,000	-	-
R3302	46100	INTEREST INCOME	2,790	2,500	2,900	1,000
R3302	49120	GRANT FROM HEALTH UNIT	100,000	-	-	-
R3302	49990	TRANSFER FROM FUND BALANCE	-	292,112	180,850	(1,000)
TOTAL REVENUE			102,790	894,612	183,750	-

FUND BALANCE RECAP

Z3309	99700	RSVD - CAPITAL IMPROVEMENT	308,866	3,813	128,016	129,016
TOTAL FUND BALANCE			308,866	3,813	128,016	129,016

PARKS CAPITAL IMPROVEMENT FUND:

REVENUE

GENERAL PARKS

R5511	43170	FEMA GRANT DISASTERS	-	148,250	-	207,375
R5512	43750	GRANT - CPPJ - GAMING	-	2,000,000	2,000,000	-
R5512	46100	INTEREST INCOME	27,134	20,000	35,000	30,000
R5511	48604	INSURANCE REIMBURSEMENT	124,405	-	-	-
R5511	49172	TRSF FROM PW OPERATING	4,100,000	-	-	2,500,000
R5512	49990	TRANSFER FROM FUND BALANCE	-	5,772,851	2,225,982	3,228,973
TOTAL REVENUE			4,251,539	7,941,101	4,260,982	5,966,348

FUND BALANCE RECAP

Z3409	99700	RSVD - CAPITAL IMPROVEMENT	5,469,156	118,913	3,243,174	14,201
TOTAL FUND BALANCE			5,469,156	118,913	3,243,174	14,201

SOUTH WD 3 SEWER MAIN EXT:

REVENUE

R3501	43422	STATE GRANT - CAPITAL OUTLAY	1,342,705	1,748,770	2,350,004	197,291
R3502	43750	GRANT FROM GAMING FUND	2,000,000	250,000	250,000	400,000
R3502	46100	INTEREST INCOME	23,174	10,000	33,000	15,000

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R3502 49990	TRANSFER FROM FUND BALANCE	-	3,732,048	147,191	3,191,909
TOTAL REVENUE		3,365,879	5,740,818	2,780,195	3,804,200
FUND BALANCE RECAP					
Z3509 99700	RSVD - CAPITAL IMPROVEMENT	3,374,695	16,841	3,227,504	35,595
TOTAL FUND BALANCE		3,374,695	16,841	3,227,504	35,595

MOSQUITO CONTROL CAPITAL FUND:

REVENUE

R3522 46100	INTEREST INCOME	4,288	-	-	-
R3521 49198	TRSF FROM MOSQUITO CONTROL FD	1,223,351	-	122,656	-
R3522 49990	TRANSFER FROM FUND BALANCE	-	-	11	-
TOTAL REVENUE		1,227,638	-	122,667	-

FUND BALANCE RECAP

Z3529 99990	UNRESERVED-UNDESIGNATED	11	-	-	-
TOTAL FUND BALANCE		11	-	-	-

ANIMAL SERVICES CAPITAL FUND:

REVENUE

ANIMAL SERVICES FUND

R3541 43750	GRANT - CPPJ - GAMING	47,634	-	139,459	-
TOTAL REVENUE		47,634	-	139,459	-

HUMAN SERVICES CAPITAL FUND:

REVENUE

R3721 43750	GRANT FROM GAMING FUND	61,597	101,200	-	353,000
R3722 46100	INTEREST INCOME	1	-	-	258
R3722 49990	TRANSFER FROM FUND BALANCE	-	-	-	(1,000)
TOTAL REVENUE		61,598	101,200	-	352,258

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FUND BALANCE RECAP					
Z3729 99700	RSVD - CAPITAL IMPROVEMENT	-	156	-	1,000
TOTAL FUND BALANCE		-	156	-	1,000

STORMWATER CAPITAL:

REVENUE

R3741 43500	STATE REVENUE SHARING	-	162,500	172,352	172,352
R3741 43707	JSA - OTHER AGENCIES	-	-	335,425	-
R3741 46100	INTEREST INCOME	-	7,500	32,000	30,000
R3741 49160	TRANSFER FROM PWCF FOR ENGIN.	-	2,000,000	2,000,000	1,447,000
R3741 49172	TRSF FROM PW OPERATING	-	50,000	50,000	5,000,000
R3741 49174	TRANSFER FROM 2002 SALES TAX	-	2,000,000	2,000,000	7,703,009
R3741 49990	TRANSFER FROM FUND BALANCE	-	-	(3,247,328)	2,851,089
TOTAL REVENUE		-	4,220,000	1,342,449	17,203,450

FUND BALANCE RECAP

Z3749 99990	UNRESERVED-UNDESIGNATED	-	-	3,247,328	396,239
TOTAL FUND BALANCE		-	-	3,247,328	396,239

MAJOR FACILITIES CAPITAL FUND:

REVENUE

R3761 46100	INTEREST INCOME	-	50,000	-	50,000
R3761 48750	BOND PROCEEDS	-	40,000,000	-	25,000,000
R3761 49990	TRANSFER FROM FUND BALANCE	-	(23,385,798)	-	(10,758,546)
TOTAL REVENUE		-	16,664,202	-	14,291,454

FUND BALANCE RECAP

Z3769 99700	RSVD - CAPITAL IMPROVEMENT	-	23,385,798	-	10,758,546
TOTAL FUND BALANCE		-	23,385,798	-	10,758,546

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OJJS - CONSTRUCTION FUND:

REVENUE

R3802	46100	INTEREST INCOME	27,517	-	30,000	20,000
R3801	49178	TRANSFER FROM CDBG FUND	19,565	-	-	-
R3802	49193	TRANSFER FROM OJJS FUND	650,000	-	650,000	650,000
R3802	49990	TRANSFER FROM FUND BALANCE	-	-	(200,941)	(670,000)
TOTAL REVENUE			697,082	-	479,059	-

FUND BALANCE RECAP

Z3809	99700	RSVD - CAPITAL IMPROVEMENT	3,160,174	3,389,917	3,361,115	4,031,115
TOTAL FUND BALANCE			3,160,174	3,389,917	3,361,115	4,031,115

FIRE TRAINING CENTER CAPITAL:

REVENUE

R3841	43750	GRANT FROM RIVERBOAT FUND	95,785	800,000	600,000	-
R3842	46100	INTEREST INCOME	274	-	5,000	5,486
R3841	49182	TRSF FROM HAZ MITIGATION FUND	-	1,229,323	472,500	825,000
R3841	49310	TRANSFER FROM CERT FUND	150,000	-	-	-
R3842	49990	TRANSFER FROM FUND BALANCE	-	123,595	(406,818)	335,922
TOTAL REVENUE			246,059	2,152,918	670,682	1,166,408

FUND BALANCE RECAP

Z3849	99700	RSVD - CAPITAL IMPROVEMENT	121,168	7,286	527,986	192,064
TOTAL FUND BALANCE			121,168	7,286	527,986	192,064

PROJECT MANAGEMENT FUND:

REVENUE

R3992	46100	INTEREST INCOME	443	350	1,000	546
R3991	48700	TRANSFER FROM OTHER FUNDS	473,583	496,546	509,820	651,354

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R3991 49990	TRANSFER FROM FUND BALANCE	-	-	-	454
TOTAL REVENUE		474,026	496,896	510,820	652,354

SERIES 2016 LCDA DEBT SVC FUND:

REVENUE

R4202 46100	INTEREST INCOME	-	2,000	7,000	8,000
R4201 49193	TRANSFER FROM OJJS FUND	-	650,000	-	-
R4201 49814	TRSF FROM GENERAL FUND	420,000	425,000	475,772	493,385
R4202 49990	TRANSFER FROM FUND BALANCE	-	(1,076,900)	(482,772)	(501,285)
TOTAL REVENUE		420,000	100	-	100

FUND BALANCE RECAP

Z4209 99600	RESERVED FOR DEBT SERVICE	420,000	1,496,900	902,772	1,404,057
TOTAL FUND BALANCE		420,000	1,496,900	902,772	1,404,057

CAL PAR GAMING REV DISTRICT:

REVENUE

GAMING REVENUES

R5101 47100	L'AUBERGE DU LAC BOARDING	13,469,572	13,300,000	13,554,405	12,300,000
R5101 47500	ISLE OF CAPRI BOARDING FEES	5,447,353	5,500,000	4,956,544	5,000,000
R5101 47600	DELTA DOWNS SLOT PROCEEDS	5,759,469	5,750,000	5,796,647	5,750,000
R5101 47700	GOLDEN NUGGET BOARDING FEES	8,469,109	8,550,750	8,419,076	9,259,563
SUBTOTAL GAMING REVENUES		33,145,502	33,100,750	32,726,672	32,309,563

LOCAL GOV DISTRIBUTION

R9001 47710	CITY OF LAKE CHARLES	(10,784,994)	(10,713,846)	(10,647,051)	(10,522,884)
R9001 47720	CAL PARISH POLICE JURY	(10,629,906)	(10,559,781)	(10,481,963)	(10,328,156)
R9001 47730	PORT OF LAKE CHARLES	(2,244,929)	(2,216,667)	(2,259,051)	(2,050,000)
R9001 47735	CITY OF WESTLAKE	(126,683)	(191,094)	(179,577)	(347,380)
SUBTOTAL LOCAL GOV DISTRIBUTION		(23,786,512)	(23,681,388)	(23,567,642)	(23,248,420)

EDUCATION DISTRIBUTION

R9101 47740	CAL PARISH SCHOOL BOARD	(2,725,941)	(2,739,120)	(2,681,472)	(2,644,346)
R9101 47750	MCNEESE STATE UNIVERSITY	(1,362,971)	(1,369,560)	(1,340,736)	(1,322,173)
R9101 47760	SOWELA TECHNICAL INSTITUTE	(454,324)	(456,520)	(446,912)	(440,724)
SUBTOTAL EDUCATION DISTRIBUTION		(4,543,235)	(4,565,200)	(4,469,120)	(4,407,243)

SMALL CITIES DISTRIBUTION

R9201 47770	CITY OF SULPHUR	(864,153)	(858,452)	(852,565)	(841,229)
R9201 47780	CITY OF DEQUINCY	(394,547)	(391,945)	(389,293)	(384,214)

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R9201 47790	TOWN OF VINTON	(393,918)	(391,321)	(388,673)	(383,602)
R9201 47795	TOWN OF IOWA	(388,013)	(385,444)	(382,847)	(377,855)
SUBTOTAL SMALL CITIES DISTRIBUTION		(2,040,631)	(2,027,162)	(2,013,378)	(1,986,900)
TOTAL REVENUE		2,775,124	2,827,000	2,676,532	2,667,000

WORKMENS COMP SELF-INSURED FD:

REVENUE

R6102 46100	INTEREST INCOME	23,228	15,000	35,000	30,000
R6101 48700	TRANSFER FROM OTHER FUNDS	1,310,931	1,265,436	1,259,004	900,000
R6102 49990	TRANSFER FROM FUND BALANCE	-	(5,802)	(695,348)	(59)
TOTAL REVENUE		1,334,159	1,274,634	598,656	929,941

FUND BALANCE RECAP

Z6109 98400	RESERVED FOR CLAIMS	2,347,186	2,400,777	3,042,534	3,042,593
TOTAL FUND BALANCE		2,347,186	2,400,777	3,042,534	3,042,593

SELF-INSURED HEALTH INS. FUND:

REVENUE

HEALTH INS

R9211 44811	ADMINISTRATION FEE - PORT	53,738	54,017	45,000	45,483
R9211 44812	ADMIN FEES - OTHER	13,555	15,000	14,220	12,000
R9212 46100	INTEREST INCOME	8,234	6,000	19,988	15,000
R9211 48600	MISCELLANEOUS REVENUES	-	-	12,665	-
R9211 48701	PARISH CONTRIBUTIONS	10,466,726	11,496,000	11,118,057	11,931,000
R9211 48702	EMPLOYEES CONTRIBUTION	1,379,562	1,389,588	1,479,599	1,438,992
R9211 48703	RETIREE PREMIUMS	519,345	505,356	546,941	541,584
R9211 48704	AIRPORT CONTRIBUTIONS	167,626	172,416	168,640	205,704
R9211 48705	WW DIST 7 OF WDS 6&4 CONTRIB	50,083	62,148	61,034	65,796
R9211 48707	SULPHUR RECREATION CONTRIB	333,189	359,112	367,620	363,060
R9211 48709	WW DIST 11 OF WARDS 4&7	64,746	71,232	64,520	71,964
R9211 48710	COBRA PREMIUMS	40,552	10,000	78,718	26,097
R9211 48711	WEST CAL COMMUNITY CENTER	73,344	82,464	86,254	96,564
R9211 48712	GRV DRG DIST 2 OF WD 7	32,439	37,188	40,583	39,876
R9211 48713	GRAV DRG DIST 4 OF WD 3	171,631	165,600	180,433	179,904
R9211 48715	WW DIST 9 OF WARD 4	131,076	133,236	140,795	127,824
R9212 49990	TRANSFER FROM FUND BALANCE	-	(156,291)	(1,547,392)	(937,101)
SUBTOTAL HEALTH INS		13,505,846	14,403,066	12,877,675	14,223,747

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VISION CARE					
R9221 48702	EMPLOYEES CONTRIBUTION	60,894	68,797	70,380	71,787
R9221 48704	AIRPORT CONTRIBUTIONS	285	290	520	500
R9221 48705	WW DIST 7 OF WDS 6&4 CONTRIB	484	419	528	500
R9221 48707	SULPHUR RECREATION CONTRIB	236	270	461	500
R9221 48709	WW DIST 11 OF WARDS 4&7	779	867	956	975
R9221 48710	COBRA PREMIUMS	-	-	60	-
R9221 48711	WEST CAL COMMUNITY CENTER	307	352	307	315
R9221 48712	GRV DRG DIST 2 OF WD 7	2,949	-	3,837	3,400
R9221 48713	GRAV DRG DIST 4 OF WD 3	855	999	1,042	1,050
R9221 48715	WW DIST 9 OF WARD 4	835	958	1,064	1,085
SUBTOTAL VISION CARE		67,623	72,952	79,155	80,112
DENTAL INSURANCE					
R9231 48701	PARISH CONTRIBUTIONS	465,714	485,352	470,068	528,120
R9231 48702	EMPLOYEES CONTRIBUTION	161,811	162,756	175,048	175,980
R9231 48703	RETIREE PREMIUMS	40,127	42,924	46,993	48,468
R9231 48704	AIRPORT CONTRIBUTIONS	8,986	8,532	9,760	11,460
R9231 48705	WW DIST 7 OF WDS 6&4 CONTRIB	2,351	2,916	3,032	3,540
R9231 48707	SULPHUR RECREATION CONTRIB	17,574	18,540	18,444	20,220
R9231 48709	WW DIST 11 OF WARDS 4&7	3,399	3,708	3,708	3,960
R9231 48710	COBRA PREMIUMS	3,110	2,800	3,710	2,965
R9231 48711	WEST CAL COMMUNITY CENTER	3,876	4,212	4,268	5,040
R9231 48712	GRV DRG DIST 2 OF WD 7	1,974	2,304	1,575	2,160
R9231 48713	GRAV DRG DIST 4 OF WD 3	8,893	8,424	8,476	9,660
R9231 48715	WW DIST 9 OF WARD 4	6,657	7,020	7,426	6,840
SUBTOTAL DENTAL INSURANCE		724,474	749,488	752,508	818,413
ACCIDENTAL INSURANCE					
R9241 48702	EMPLOYEES CONTRIBUTION	18,556	20,978	18,414	18,782
R9241 48704	AIRPORT CONTRIBUTIONS	507	517	507	507
R9241 48713	GRAV DRG DIST 4 OF WD 3	300	306	150	150
SUBTOTAL ACCIDENTAL INSURANCE		19,362	21,801	19,071	19,439
LIFE INSURANCE					
R9251 48701	PARISH CONTRIBUTIONS	52,612	58,307	60,892	61,501
R9251 48702	EMPLOYEES CONTRIBUTION	202,160	226,945	221,642	223,859
R9251 48703	RETIREE PREMIUMS	57,897	58,839	63,129	63,761
R9251 48704	AIRPORT CONTRIBUTIONS	2,888	2,913	3,196	3,228
R9251 48705	WW DIST 7 OF WDS 6&4 CONTRIB	447	401	695	702
R9251 48709	WW DIST 11 OF WARDS 4&7	1,177	1,153	1,284	1,297
R9251 48711	WEST CAL COMMUNITY CENTER	2,006	2,002	2,094	2,115
R9251 48712	GRV DRG DIST 2 OF WD 7	697	704	981	940
R9251 48713	GRAV DRG DIST 4 OF WD 3	5,276	5,341	4,436	4,480
R9251 48715	WW DIST 9 OF WARD 4	997	1,007	1,015	1,025
SUBTOTAL LIFE INSURANCE		326,156	357,612	359,364	362,908
CRITICAL ILLNESS INSURANCE					
R9261 48702	EMPLOYEES CONTRIBUTION	36,968	43,029	37,030	37,771
R9261 48704	AIRPORT CONTRIBUTIONS	319	326	319	319

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R9261 48713	GRAV DRG DIST 4 OF WD 3	894	912	-	-
SUBTOTAL CRITICAL ILLNESS INSURANCE		38,182	44,267	37,349	38,090
MEDICAL CLINIC					
R9271 43710	JSA - SHERIFF-MEDICAL STAFF	96,993	100,000	100,000	100,000
R9271 44811	ADMINISTRATION FEE - PORT	101,463	100,238	99,000	100,980
R9271 48600	MISCELLANEOUS REVENUES	540	500	600	500
R9271 48690	MEDICARE REIMBURSEMENTS	1,404	1,360	1,310	1,336
R9271 48693	HEP B FEES	280	-	2,600	-
R9271 48694	CDL EXAMS	3,420	3,132	2,319	2,365
R9271 48695	PREEMPLOYMENT EXAMS	1,706	609	7,015	7,155
R9271 48696	WORKERS COMP EXAMS	8,626	6,362	4,724	4,818
R9271 48697	POST ACCIDENT EXAMS	682	500	647	660
R9271 48698	RANDOM DRUG SCREENS	26	-	104	-
R9271 48699	MEDICAL CLINIC CO-PAY	15,020	15,647	13,860	16,000
R9271 49193	TRANSFER FROM OJJS FUND	35,000	35,000	35,000	35,000
R9271 49814	TRSF FROM GENERAL FUND	96,993	100,000	100,000	100,000
SUBTOTAL MEDICAL CLINIC		362,153	363,348	367,179	368,814
TOTAL REVENUE		15,043,796	16,012,534	14,492,301	15,911,523
FUND BALANCE RECAP					
Z6209 98400	RESERVED FOR HEALTH CLAIMS	679,078	328,317	2,226,470	3,163,571
TOTAL FUND BALANCE		679,078	328,317	2,226,470	3,163,571

SELF-INSURED PROPERTY INS. FD:

REVENUE

AUTOMOBILE

R9311 48700	TRANSFER FROM OTHER FUNDS	440,200	426,000	469,650	436,471
SUBTOTAL AUTOMOBILE		440,200	426,000	469,650	436,471

PROPERTY

R9332 46100	INTEREST INCOME	21,897	12,600	25,000	21,000
R9331 48700	TRANSFER FROM OTHER FUNDS	901,928	930,426	903,849	864,677
R9331 48704	AIRPORT CONTRIBUTIONS	59,774	51,409	56,876	59,719
R9332 49990	TRANSFER FROM FUND BALANCE	-	245,511	(84,745)	74,488
SUBTOTAL PROPERTY		983,598	1,239,946	900,980	1,019,884

TOTAL REVENUE		1,423,798	1,665,946	1,370,630	1,456,355
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FUND BALANCE RECAP					
Z6309 98400	RESERVED FOR CLAIMS	2,605,858	2,298,101	2,690,603	2,616,115
TOTAL FUND BALANCE		2,605,858	2,298,101	2,690,603	2,616,115

SELF INSD GENERAL LIAB INS FD:

REVENUE

R6322 46100	INTEREST INCOME	7,922	6,500	6,000	6,000
R6321 48700	TRANSFER FROM OTHER FUNDS	721,860	703,400	-	703,400
R6322 49990	TRANSFER FROM FUND BALANCE	-	257,946	463,937	278,595
TOTAL REVENUE		729,782	967,846	469,937	987,995

FUND BALANCE RECAP

Z6329 98400	RESERVED FOR CLAIMS	786,149	516,554	322,212	43,617
TOTAL FUND BALANCE		786,149	516,554	322,212	43,617

SELF-INSURED UNEMPLOYMENT FUND:

REVENUE

R6402 46100	INTEREST INCOME	1,794	1,200	2,000	2,000
R6401 48700	TRANSFER FROM OTHER FUNDS	62,789	62,000	65,985	66,000
R6402 49990	TRANSFER FROM FUND BALANCE	-	(13,175)	(39,975)	(17,975)
TOTAL REVENUE		64,583	50,025	28,010	50,025

FUND BALANCE RECAP

Z6409 98400	RESERVED FOR CLAIMS	193,912	193,791	233,387	251,362
TOTAL FUND BALANCE		193,912	193,791	233,387	251,362

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COLISEUM TAX FUND:

REVENUE

R7022	41100	AD VALOREM TAXES	2,739,887	2,780,396	2,785,000	2,911,549
R7021	43170	FEMA GRANT DISASTERS	-	-	-	33,362
R7021	44700	CAMPER RENTALS	65,678	65,000	65,000	65,000
R7021	44701	STALL RENTALS	17,870	19,000	15,000	15,000
R7021	44750	CONCESSIONS	496,773	485,000	475,000	475,000
R7022	46100	INTEREST INCOME	14,006	10,750	17,000	15,000
R7021	48122	FACILITIES RENTAL	69,129	75,000	75,000	75,000
R7021	48500	SALE OF ASSETS	6,122	3,000	6,695	-
R7022	48600	MISCELLANEOUS REVENUES	18	20	300	-
R7021	48604	INSURANCE PROCEEDS	-	-	78,618	-
R7021	48620	ADMISSIONS	640,525	680,000	630,000	630,000
R7021	48621	PROGRAM SALES	4,025	5,000	5,570	6,000
R7022	49990	TRANSFER FROM FUND BALANCE	-	263,119	227,608	151,272
TOTAL REVENUE			4,054,033	4,386,285	4,380,791	4,377,183

FUND BALANCE RECAP

Z7029	99840	RESERVED - BURTON COLISEUM	711,995	182,566	484,387	333,115
TOTAL FUND BALANCE			711,995	182,566	484,387	333,115

COLISEUM CAP IMPROVEMENT FUND:

REVENUE

R7041	43750	GRANT - CPPJ - RIVERBOAT	250,000	580,000	580,000	200,000
R7042	46100	INTEREST INCOME	8,137	5,000	5,000	6,000
R7042	49191	TRANSFER FROM COLISEUM FUND	250,000	250,000	250,000	250,000
R7042	49990	TRANSFER FROM FUND BALANCE	-	38,411	35,516	251,974
TOTAL REVENUE			508,137	873,411	870,516	707,974

FUND BALANCE RECAP

Z7049	99700	RSVD - CAPITAL IMPROVEMENT	287,800	8,658	252,284	310
TOTAL FUND BALANCE			287,800	8,658	252,284	310

Calcasieu Parish Police Jury

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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WARD 1 FIRE DISTRICT 1 - MAINT:

REVENUE

WD #1 FIRE DISTRICT #1

R7062	41100	AD VALOREM TAXES	1,355,735	1,434,481	1,425,000	1,655,366
R7062	43500	STATE REVENUE SHARING	34,068	33,394	33,394	33,400
R7062	43520	STATE-FIRE INSURANCE REBATE	85,642	85,600	92,631	92,600
R7062	46100	INTEREST INCOME	11,750	10,000	16,000	15,000
R7061	48500	SALE OF ASSETS	-	-	3,420	-
R7061	48600	MISCELLANEOUS REVENUES	59,379	-	52,546	-
R7062	49800	RESIDUAL EQUITY TRANSFER	-	-	-	10,907
R7062	49990	TRANSFER FROM FUND BALANCE	-	449,682	(209,175)	424,147
TOTAL REVENUE			1,546,574	2,013,157	1,413,816	2,231,420

FUND BALANCE RECAP

Z7069	99990	UNRESERVED-UNDESIGNATED	795,592	798,644	1,004,767	580,620
TOTAL FUND BALANCE			795,592	798,644	1,004,767	580,620

WARD 2 FIRE DISTRICT 1 - MAINT:

REVENUE

R7082	41100	AD VALOREM TAXES	162,649	179,336	182,000	190,508
R7082	43500	STATE REVENUE SHARING	13,211	12,950	13,734	13,734
R7082	43520	STATE-FIRE INSURANCE REBATE	10,469	10,500	11,274	11,200
R7081	43750	GRANT - CPPJ - GAMING	30,067	-	-	-
R7082	46100	INTEREST INCOME	4,474	4,000	5,500	5,000
R7081	48600	MISCELLANEOUS REVENUES	3,715	-	-	-
R7081	48604	INSURANCE REIMBURSEMENT	-	-	624	-
R7082	49990	TRANSFER FROM FUND BALANCE	-	(46,236)	(57,682)	(48,892)
TOTAL REVENUE			224,585	160,550	155,450	171,550

FUND BALANCE RECAP

Z7089	99990	UNRESERVED-UNDESIGNATED	439,611	469,974	497,293	546,185
TOTAL FUND BALANCE			439,611	469,974	497,293	546,185

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2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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WARD 3 FIRE DISTRICT 2 - MAINT:

REVENUE

R7102	41100	AD VALOREM TAXES	1,790,459	2,129,378	2,129,000	2,209,449
R7102	43500	STATE REVENUE SHARING	47,489	46,551	49,367	49,367
R7102	46100	INTEREST INCOME	712	750	1,200	1,000
R7101	48500	SALE OF ASSETS	-	-	7,525	-
R7101	48604	INSURANCE PROCEEDS	-	-	12,154	-
R7102	49990	TRANSFER FROM FUND BALANCE	-	(750)	1,009	(1,000)
TOTAL REVENUE			1,838,660	2,175,929	2,200,255	2,258,816

FUND BALANCE RECAP

Z7109	99990	UNRESERVED-UNDESIGNATED	39,462	40,252	38,453	39,453
TOTAL FUND BALANCE			39,462	40,252	38,453	39,453

WARD 4 FIRE DISTRICT 2 - MAINT:

REVENUE

R7122	41100	AD VALOREM TAXES	2,080,192	2,166,363	2,150,000	2,292,673
R7121	43146	FEMA GRANT	-	-	34	-
R7122	43500	STATE REVENUE SHARING	12,801	12,584	13,307	13,000
R7122	43520	STATE-FIRE INSURANCE REBATE	43,710	43,000	47,226	47,000
R7121	44220	CHARGES FOR SERVICES	22,500	-	-	-
R7122	46100	INTEREST INCOME	30,075	25,000	35,000	25,000
R7121	48500	SALE OF ASSETS	(5)	-	5,559	-
R7121	48600	MISCELLANEOUS REVENUES	500	-	-	-
R7122	49990	TRANSFER FROM FUND BALANCE	-	340,202	156,210	360,466
TOTAL REVENUE			2,189,773	2,587,149	2,407,336	2,738,139

FUND BALANCE RECAP

Z7129	99990	UNRESERVED-UNDESIGNATED	2,484,840	2,025,376	2,328,630	1,968,164
TOTAL FUND BALANCE			2,484,840	2,025,376	2,328,630	1,968,164

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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WARD 4 FIRE DISTRICT 3 - MAINT:

REVENUE

R7142	41100	AD VALOREM TAXES	1,105,447	1,122,279	1,141,200	1,117,497
R7142	43500	STATE REVENUE SHARING	8,053	7,894	8,371	8,300
R7142	43520	STATE-FIRE INSURANCE REBATE	26,173	26,000	28,237	28,000
R7142	46100	INTEREST INCOME	13,040	12,000	18,000	15,000
R7142	49990	TRANSFER FROM FUND BALANCE	-	(40,388)	(82,472)	(81,872)
TOTAL REVENUE			1,152,713	1,127,785	1,113,336	1,086,925

FUND BALANCE RECAP

Z7149	99990	UNRESERVED-UNDESIGNATED	1,099,121	949,546	1,181,593	1,263,465
TOTAL FUND BALANCE			1,099,121	949,546	1,181,593	1,263,465

WARD 4 FIRE DISTRICT 4 - MAINT:

REVENUE

R7162	41100	AD VALOREM TAXES	308,359	315,147	317,000	394,364
R7162	43500	STATE REVENUE SHARING	2,271	2,226	2,360	2,360
R7162	43520	STATE-FIRE INSURANCE REBATE	22,995	23,000	24,796	24,000
R7161	43750	GRANT - CPPJ - GAMING	100,500	-	-	-
R7162	46100	INTEREST INCOME	5,685	3,000	4,600	4,000
R7161	48500	SALE OF ASSETS	3,113	-	3	-
R7162	48600	MISCELLANEOUS REVENUES	5,463	-	-	-
R7161	48604	INSURANCE REIMBURSEMENT	-	-	34,576	-
R7162	49990	TRANSFER FROM FUND BALANCE	-	341,131	181,379	(126,024)
TOTAL REVENUE			448,386	684,504	564,714	298,700

FUND BALANCE RECAP

Z7169	99990	UNRESERVED-UNDESIGNATED	529,397	172,399	348,018	474,042
TOTAL FUND BALANCE			529,397	172,399	348,018	474,042

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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WARD 5 FIRE DISTRICT 1 - MAINT:

REVENUE

R7182	41100	AD VALOREM TAXES	174,942	184,237	178,000	196,956
R7181	43170	FEMA GRANT DISASTERS	29,088	-	-	-
R7181	43400	STATE GRANT	-	-	6,820	-
R7182	43520	STATE-FIRE INSURANCE REBATE	11,432	11,000	12,296	12,000
R7181	43750	GRANT - CPPJ - GAMING	27,056	45,000	38,282	-
R7182	46100	INTEREST INCOME	4,697	3,500	4,300	4,000
R7182	48500	SALE OF ASSETS	-	-	1,920	-
R7182	49990	TRANSFER FROM FUND BALANCE	-	(61,704)	(36,039)	(26,706)
TOTAL REVENUE			247,214	182,033	205,579	186,250

FUND BALANCE RECAP

Z7189	99990	UNRESERVED-UNDESIGNATED	300,995	265,585	337,034	363,740
TOTAL FUND BALANCE			300,995	265,585	337,034	363,740

WARD 6 FIRE DISTRICT 1 - MAINT:

REVENUE

R7202	41100	AD VALOREM TAXES	328,508	342,865	342,000	377,272
R7202	43500	STATE REVENUE SHARING	10,220	10,018	10,600	10,600
R7202	43520	STATE-FIRE INSURANCE REBATE	23,289	23,000	25,115	25,000
R7201	43750	GRANT - CPPJ - GAMING	56,000	-	50,000	-
R7202	46100	INTEREST INCOME	5,274	3,000	6,800	6,500
R7201	48500	SALE OF ASSETS	-	-	5,943	-
R7201	48600	MISCELLANEOUS REVENUES	515	-	-	-
R7202	49990	TRANSFER FROM FUND BALANCE	-	189,967	104,164	(29,572)
TOTAL REVENUE			423,807	568,850	544,622	389,800

FUND BALANCE RECAP

Z7209	99990	UNRESERVED-UNDESIGNATED	494,889	285,145	390,725	420,297
TOTAL FUND BALANCE			494,889	285,145	390,725	420,297

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WARD 8 FIRE DISTRICT 2 - MAINT:

REVENUE

R7222	41100	AD VALOREM TAXES	398,910	385,689	388,500	373,376
R7222	43500	STATE REVENUE SHARING	4,749	4,655	4,936	4,936
R7222	43520	STATE-FIRE INSURANCE REBATE	28,598	28,600	30,863	30,800
R7222	46100	INTEREST INCOME	8,473	8,000	8,000	8,000
R7221	48600	MISCELLANEOUS REVENUES	7,329	-	10,291	-
R7222	49800	RESIDUAL EQUITY TRANSFER	-	-	7,913	-
R7222	49990	TRANSFER FROM FUND BALANCE	-	337,626	98,810	182,525
TOTAL REVENUE			448,058	764,570	549,313	599,637

FUND BALANCE RECAP

Z7229	99990	UNRESERVED-UNDESIGNATED	668,486	717,697	569,676	387,151
TOTAL FUND BALANCE			668,486	717,697	569,676	387,151

WARD 1 FIRE DISTRICT 1 - DEBT:

REVENUE

R7242	41100	AD VALOREM TAXES	164,469	138,738	136,000	134,364
R7242	46100	INTEREST INCOME	1,156	750	1,100	750
R7242	49990	TRANSFER FROM FUND BALANCE	-	21,967	24,330	36,998
TOTAL REVENUE			165,625	161,455	161,430	172,112

FUND BALANCE RECAP

Z7249	99600	RESERVED FOR DEBT SERVICE	61,328	37,177	36,998	-
TOTAL FUND BALANCE			61,328	37,177	36,998	-

WARD 2 FIRE DISTRICT 1 - DEBT:

REVENUE

R7262	41100	AD VALOREM TAXES	135,554	96,673	98,000	111,626
R7262	46100	INTEREST INCOME	601	500	450	400

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
R7262 49990	TRANSFER FROM FUND BALANCE	-	30,192	28,890	13,172
TOTAL REVENUE		136,155	127,365	127,340	125,198
FUND BALANCE RECAP					
Z7269 99600	RESERVED FOR DEBT SERVICE	60,149	28,992	31,259	18,087
TOTAL FUND BALANCE		60,149	28,992	31,259	18,087

WARD 8 FIRE DISTRICT 2-DEBT:

REVENUE

WD #8 FIRE DISTRICT #2

R7392 41100	AD VALOREM TAXES	101,336	72,065	72,220	-
R7392 46100	INTEREST INCOME	836	750	720	-
R7392 49990	TRANSFER FROM FUND BALANCE	-	30,352	31,063	-
TOTAL REVENUE		102,172	103,167	104,003	-

WARD 3 FIRE DST 2 - 2% REBATE:

REVENUE

R7402 43520	STATE-FIRE INSURANCE REBATE	98,909	99,000	106,997	107,000
R7402 46100	INTEREST INCOME	6,048	5,000	8,000	5,000
R7402 49990	TRANSFER FROM FUND BALANCE	-	(76,577)	(87,574)	660,293
TOTAL REVENUE		104,957	27,423	27,423	772,293

FUND BALANCE RECAP

Z7409 99700	RSVD - CAPITAL IMPROVEMENT	704,998	770,908	792,572	132,279
TOTAL FUND BALANCE		704,998	770,908	792,572	132,279

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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GRAVITY DRG DISTR 8 OF WARD 1:

REVENUE

R7502	41100	AD VALOREM TAXES	811,421	945,473	930,000	988,920
R7501	43170	FEMA GRANT DISASTERS	56	-	-	-
R7502	43500	STATE REVENUE SHARING	36,442	35,722	37,883	37,883
R7501	43750	GRANT - CPPJ - GAMING	13,771	-	-	-
R7502	46100	INTEREST INCOME	12,623	11,000	18,000	18,000
R7501	48500	SALE OF ASSETS	11,802	-	71,255	-
R7502	49990	TRANSFER FROM FUND BALANCE	-	(285,954)	(380,948)	(178,676)
TOTAL REVENUE			886,115	706,241	676,190	866,127

FUND BALANCE RECAP

Z7509	99990	UNRESERVED-UNDESIGNATED	1,125,848	1,296,148	1,506,796	1,685,472
TOTAL FUND BALANCE			1,125,848	1,296,148	1,506,796	1,685,472

GRV DRG 8 OF WD 1 - DRG PRJTS:

REVENUE

R7511	43100	FEDERAL GRANTS	-	1,231,793	297,700	1,736,534
R7511	43422	STATE GRANT - CAPITAL OUTLAY	-	450,000	-	900,000
R7511	43752	GRANT FROM CPPJ - DRG FUND	31,729	22,268	22,268	12,146
R7511	43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	354,750	284,205	-
R7512	46100	INTEREST INCOME	441	-	600	-
R7511	48712	TRSF FROM OPERATING FUND	142,175	-	-	-
R7511	49182	TRSF FROM HAZ MITIGATION FUND	142	-	-	-
R7512	49990	TRANSFER FROM FUND BALANCE	-	89,565	440	-
TOTAL REVENUE			174,487	2,148,376	605,213	2,648,680

FUND BALANCE RECAP

Z7519	99990	UNRESERVED-UNDESIGNATED	92,075	7,090	91,636	91,636
TOTAL FUND BALANCE			92,075	7,090	91,636	91,636

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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GRAVITY DRG. DISTRICT 9 OF WD2:

REVENUE

R7522	41100	AD VALOREM TAXES	312,392	340,924	340,000	356,706
R7522	43500	STATE REVENUE SHARING	8,259	8,096	8,586	8,586
R7521	43706	JSA - JEFF DAVIS PARISH	6,630	6,500	8,884	8,000
R7522	46100	INTEREST INCOME	4,619	4,500	7,300	7,000
R7521	48600	MISCELLANEOUS REVENUES	20,000	-	-	-
R7521	48604	INSURANCE REIMBURSEMENT	-	-	2,803	-
R7522	49990	TRANSFER FROM FUND BALANCE	-	(139,704)	(136,284)	(159,454)
TOTAL REVENUE			351,900	220,316	231,289	220,838

FUND BALANCE RECAP

Z7529	99990	UNRESERVED-UNDESIGNATED	439,379	575,992	575,663	735,117
TOTAL FUND BALANCE			439,379	575,992	575,663	735,117

GRAVITY DRG. DIST 6 OF WDS 5&6:

REVENUE

R7542	41100	AD VALOREM TAXES	626,122	650,478	638,000	704,720
R7542	43500	STATE REVENUE SHARING	17,341	16,998	18,026	18,026
R7542	46100	INTEREST INCOME	14,827	14,000	20,000	20,000
R7541	48500	SALE OF ASSETS	2,821	-	11,351	-
R7542	49990	TRANSFER FROM FUND BALANCE	-	(153,034)	(318,367)	(160,751)
TOTAL REVENUE			661,111	528,442	369,010	581,995

FUND BALANCE RECAP

Z7549	99990	UNRESERVED-UNDESIGNATED	1,535,350	1,679,524	1,853,717	2,014,468
TOTAL FUND BALANCE			1,535,350	1,679,524	1,853,717	2,014,468

GR DRG 6 - HIGH HOPE PROJECT:

REVENUE

R7551	43750	GRANT - CPPJ - GAMING	5,021	223,264	37,053	-
R7551	43752	GRANT FROM CPPJ	-	330,799	-	-

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
R7552 46100	INTEREST INCOME	2	-	2	-
R7552 49990	TRANSFER FROM FUND BALANCE	-	-	73	-
TOTAL REVENUE		5,023	554,063	37,128	-

FUND BALANCE RECAP

Z7559 99990	UNRESERVED-UNDESIGNATED	266	265	193	193
TOTAL FUND BALANCE		266	265	193	193

RECREATION DIST 1 OF WARD 3:

REVENUE

REC DIST #1 OF WD #3

R7602 41100	AD VALOREM TAXES	3,886,486	4,047,915	4,055,000	4,202,526
R7601 43750	GRANT - CPPJ - GAMING	1,700	-	-	-
R7601 44735	PARK USAGE FEES	44,988	35,000	26,000	30,000
R7601 44750	PARK CONCESSIONS	4,522	4,000	3,000	3,000
R7601 44760	PROGRAM REGISTRATION FEES	185,414	245,000	180,000	225,000
R7601 44763	MEMBERSHIP FEES	51,277	50,000	60,000	70,000
R7601 44764	EXERCISE CLASS FEES	17,798	30,000	15,000	20,000
R7602 46100	INTEREST INCOME	25,501	26,000	30,000	28,000
R7601 48300	DONATIONS	2,763	3,000	4,400	4,000
R7601 48495	PROMOTIONAL SALES	1,363	1,400	1,230	1,200
R7601 48500	SALE OF ASSETS	388	-	-	-
R7601 48600	MISCELLANEOUS REVENUES	3,693	12,000	3,000	5,000
R7602 49990	TRANSFER FROM FUND BALANCE	-	(64,975)	129,174	21,857
TOTAL REVENUE		4,225,891	4,389,340	4,506,804	4,610,583

FUND BALANCE RECAP

Z7609 99990	UNRESERVED-UNDESIGNATED	1,256,003	1,105,393	1,126,829	1,104,972
TOTAL FUND BALANCE		1,256,003	1,105,393	1,126,829	1,104,972

RECR DIST 1 OF WD 3 - CONSTR:

REVENUE

R7612 46100	INTEREST INCOME	79,153	40,000	75,000	30,000
R7611 48750	BOND PROCEEDS	9,030,310	-	-	-
R7612 49990	TRANSFER FROM FUND BALANCE	-	8,441,261	3,374,425	4,667,423
TOTAL REVENUE		9,109,463	8,481,261	3,449,425	4,697,423

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
FUND BALANCE RECAP					
Z7619 99700	RSVD - CAPITAL IMPROVEMENT	8,542,188	97,332	5,167,763	500,340
TOTAL FUND BALANCE		8,542,188	97,332	5,167,763	500,340

RECREATION DIST 1 OF WARD 4:

REVENUE

R7622 41100	AD VALOREM TAXES	3,283,443	3,101,397	3,158,000	3,310,190
R7621 44710	PARK PAVILLION RENTAL	47,490	30,000	40,000	30,000
R7621 44711	BATTING CAGE RENTAL	6,600	1,000	5,000	1,000
R7621 44730	SPECIAL EVENT CLEAN-UP	2,000	500	2,500	500
R7621 44750	PARK CONCESSIONS	14,922	10,000	17,000	10,000
R7621 44760	FEES-SOFTBALL ENTRANCE	5	-	-	-
R7622 46100	INTEREST INCOME	61,763	55,000	80,000	55,000
R7621 48300	DONATIONS	4,100	-	5,200	-
R7621 48500	SALE OF ASSETS	4,682	-	1,687	-
R7621 48600	MISCELLANEOUS REVENUES	21,441	750	25,000	750
R7622 49990	TRANSFER FROM FUND BALANCE	-	-	(603,464)	(97,250)
TOTAL REVENUE		3,446,446	3,198,647	2,730,923	3,310,190

FUND BALANCE RECAP

Z7629 99990	UNRESERVED-UNDESIGNATED	5,717,563	5,662,176	6,321,027	6,418,277
TOTAL FUND BALANCE		5,717,563	5,662,176	6,321,027	6,418,277

RECR DIST 1 OF WARD 3 - DEBT:

REVENUE

REC DIST #1 OF WD #3

R7652 41100	AD VALOREM TAXES	1,408,659	1,963,315	1,966,000	1,770,727
R7652 46100	INTEREST INCOME	1,499	1,500	3,500	3,000
R7652 49171	TRANSFER FROM CONSTRUCTION FD	-	-	113,685	-
R7652 49990	TRANSFER FROM FUND BALANCE	-	(68,340)	(186,710)	127,033
TOTAL REVENUE		1,410,158	1,896,475	1,896,475	1,900,760

Calcasieu Parish Police Jury

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
FUND BALANCE RECAP					
Z7659 99600	RESERVED FOR DEBT SERVICE	102,922	150,906	289,632	162,599
TOTAL FUND BALANCE		102,922	150,906	289,632	162,599

RECREATION DIST 1 OF WARD 8:

REVENUE

R7661 43750	GRANT - CPPJ - GAMING	-	10,000	1,000	9,000
R7662 46100	INTEREST INCOME	190	100	230	200
R7662 49990	TRANSFER FROM FUND BALANCE	-	18,900	(230)	20,926
TOTAL REVENUE		190	29,000	1,000	30,126

FUND BALANCE RECAP

Z7669 99990	UNRESERVED-UNDESIGNATED	20,696	1,747	20,926	-
TOTAL FUND BALANCE		20,696	1,747	20,926	-

COMM CTR & PLYG DST 7 OF WD 2:

REVENUE

COMM AND PLYGRND DIST #7 WD #2

R7681 43709	GRANT - CPPJ	5,202	5,500	5,625	6,130
R7681 43750	GRANT - CPPJ - GAMING	-	-	28,680	207,500
R7682 46100	INTEREST INCOME	-	-	-	-
TOTAL REVENUE		5,202	5,500	34,305	213,630

FUND BALANCE RECAP

Z7689 99990	UNRESERVED-UNDESIGNATED	-	96	-	-
TOTAL FUND BALANCE		-	96	-	-

Calcasieu Parish Police Jury

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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COMM CTR & PLYG DST 5 OF WD 5:

REVENUE

R7701	43709	GRANT - CPPJ	10,022	9,500	11,272	11,500
R7701	43750	GRANT - CPPJ - GAMING	5,988	34,000	19,451	101,050
TOTAL REVENUE			16,010	43,500	30,723	112,550

COMM CTR & PLYG DST 1 OF WD 6:

REVENUE

COMM & PLYGRND DIST #1 WD #6

R7722	41100	AD VALOREM TAXES	177,755	173,228	173,000	189,748
R7722	43500	STATE REVENUE SHARING	3,124	3,062	3,247	3,247
R7721	44740	FEES - POOL	2,545	2,500	1,834	2,000
R7721	44770	RENTAL OF BUILDING	5,100	3,800	3,800	3,800
R7722	46100	INTEREST INCOME	7,553	6,000	10,000	8,000
R7721	48600	MISCELLANEOUS REVENUES	969	-	-	-
R7722	49990	TRANSFER FROM FUND BALANCE	-	8,742	5,451	2,099
TOTAL REVENUE			197,046	197,332	197,332	208,894

FUND BALANCE RECAP

Z7729	99990	UNRESERVED-UNDESIGNATED	784,777	711,005	779,326	777,227
TOTAL FUND BALANCE			784,777	711,005	779,326	777,227

COMM CTR 4 OF WD 1 - CAPITAL:

REVENUE

R7732	41100	AD VALOREM TAXES - 10 MILL	734,942	856,407	839,000	895,761
R7732	46100	INTEREST INCOME	12,785	12,000	18,000	15,000
R7732	49990	TRANSFER FROM FUND BALANCE	-	(94,223)	(90,246)	(199,112)
TOTAL REVENUE			747,727	774,184	766,754	711,649

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
FUND BALANCE RECAP					
Z7739 99990	UNRESERVED-UNDESIGNATED	1,214,356	1,270,725	1,304,602	1,503,714
TOTAL FUND BALANCE		1,214,356	1,270,725	1,304,602	1,503,714

COMMUNITY CENTER 4 OF WARD 1:

REVENUE					
COMM CTR 4 OF 1 - MAINTENANCE					
R7742 41100	AD VALOREM TAXES - 5 MIL	367,496	428,203	420,000	447,880
R7741 43170	FEMA GRANT DISASTERS	12	-	12	-
R7742 43500	STATE REVENUE SHARING	19,743	19,353	20,524	20,524
R7741 44731	DEPOSITS	300	-	-	-
R7741 44732	BACKGROUND FEES	2,115	-	40	-
R7742 46100	INTEREST INCOME	4,923	4,000	7,500	7,500
R7741 48100	RENT AND ROYALTIES	6,525	-	1,702	-
R7742 49990	TRANSFER FROM FUND BALANCE	-	(72,030)	(104,878)	(65,370)
TOTAL REVENUE		401,115	379,526	344,900	410,534
FUND BALANCE RECAP					
Z7749 99990	UNRESERVED-UNDESIGNATED	464,099	491,143	568,977	634,347
TOTAL FUND BALANCE		464,099	491,143	568,977	634,347

MOSS BLUFF SENIOR CENTER:

REVENUE					
R7752 41100	AD VALOREM TAXES	146,988	171,281	167,700	167,462
R7751 44731	DEPOSITS	200	-	40	-
R7751 44770	RENTAL OF BUILDING	575	-	300	-
R7752 46100	INTEREST INCOME	3,086	2,500	4,500	4,500
R7752 49990	TRANSFER FROM FUND BALANCE	-	(81,277)	(103,896)	(77,191)
TOTAL REVENUE		150,850	92,504	68,644	94,771
FUND BALANCE RECAP					
Z7759 99990	UNRESERVED-UNDESIGNATED	320,338	394,228	424,234	501,425
TOTAL FUND BALANCE		320,338	394,228	424,234	501,425

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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SEWER DISTRICT 11 OF WARD 3:

REVENUE

R7802	41100	AD VALOREM TAXES	183,203	178,449	178,000	167,462
R7801	43750	GRANT - CPPJ - GAMING	-	135,000	87,500	145,000
R7801	44902	USAGE FEES	373,387	340,000	340,000	350,000
R7801	44903	TAP IN FEES	3,331	-	5,600	-
R7801	44905	SERVICE REVENUE	24,638	5,000	16,000	5,000
R7802	46100	INTEREST INCOME	2,624	1,000	3,000	1,000
R7801	48600	MISCELLANEOUS REVENUES	6,068	2,500	5,000	2,000
R7802	49990	TRANSFER FROM FUND BALANCE	-	91,851	15,047	136,658
TOTAL REVENUE			593,251	753,800	650,147	807,120

FUND BALANCE RECAP

Z7809	99990	UNRESERVED-UNDESIGNATED	151,920	5,036	136,873	215
TOTAL FUND BALANCE			151,920	5,036	136,873	215

WATERWORKS DISTRICT 2 OF WD 4:

REVENUE

R7852	41100	AD VALOREM TAXES	240	504,548	514,300	495,200
R7851	43400	STATE GRANTS	20,000	-	-	-
R7851	44901	WATER SALES	296,145	250,000	250,000	250,000
R7851	44903	TAP IN FEES	1,248	-	710	-
R7851	44904	NEW CUSTOMER S.C.	435	-	240	-
R7852	46100	INTEREST INCOME	2,061	1,500	6,850	1,500
R7851	48101	RENTAL INCOME	11,060	-	-	-
R7851	48300	DONATIONS	50,000	-	-	-
R7851	48600	MISCELLANEOUS REVENUES	14,034	2,000	6,450	2,000
R7852	49990	TRANSFER FROM FUND BALANCE	-	(491,083)	(563,380)	15,782
TOTAL REVENUE			395,223	266,965	215,170	764,482

FUND BALANCE RECAP

Z7859	99990	UNRESERVED-UNDESIGNATED	277,252	736,536	840,632	824,850
TOTAL FUND BALANCE			277,252	736,536	840,632	824,850

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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SEWER DISTRICT 8 OF WARD 4:

REVENUE

R7861	43750	GRANT - CPPJ - GAMING	45,000	63,000	57,000	80,000
R7861	44902	USAGE FEES	18,546	15,000	15,000	14,000
R7862	46100	INTEREST INCOME	17	25	15	10
R7861	48600	MISCELLANEOUS REVENUES	371	150	200	100
R7862	49990	TRANSFER FROM FUND BALANCE	-	305	(265)	787
TOTAL REVENUE			63,934	78,480	71,950	94,897

FUND BALANCE RECAP

Z7869	99991	UNRESERVED-UNDESIGNATED	761	2,587	1,026	239
TOTAL FUND BALANCE			761	2,587	1,026	239

SEWER DISTRICT 12 OF WARD 4:

REVENUE

R7882	46100	INTEREST INCOME	245	200	220	200
R7882	49990	TRANSFER FROM FUND BALANCE	-	(50)	(220)	(50)
TOTAL REVENUE			245	150	-	150

FUND BALANCE RECAP

Z7889	99600	UNRESERVED-UNDESIGNATED	26,767	26,772	26,987	27,037
TOTAL FUND BALANCE			26,767	26,772	26,987	27,037

SEWER DISTRICT 13 OF WARD 4:

REVENUE

SEWER DISTRICT 13 OF WARD 4

R7892	44902	USAGE FEES	5,200	6,200	2,920	-
R7892	46100	INTEREST INCOME	77	75	500	-
R7891	49109	GRANT - CPPJ	-	-	190,408	-
R7892	49990	TRANSFER FROM FUND BALANCE	-	4,285	5,876	-
TOTAL REVENUE			5,277	10,560	199,704	-

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
FUND BALANCE RECAP					
Z7899 99990	UNRESERVED-UNDESIGNATED	5,876	-	-	-
TOTAL FUND BALANCE		5,876	-	-	-

WTRWKS DST 5 WDS3&8-MALRD JT:

REVENUE					
R7901 40100	SPECIAL ASSESSMENTS LEVIED	22,008	3,000	24,200	3,000
R7902 41100	AD VALOREM TAXES	178,753	179,367	179,200	169,229
R7901 44901	WATER SALES	873,595	900,000	900,000	940,000
R7901 44903	TAP IN FEES	19,506	10,000	34,000	10,000
R7901 44904	NEW CUSTOMER S.C.	5,943	2,500	4,000	2,500
R7902 46100	INTEREST INCOME	20,380	15,000	21,800	20,000
R7901 48600	MISCELLANEOUS REVENUES	44,824	10,000	42,000	10,000
R7902 49990	TRANSFER FROM FUND BALANCE	-	(368,098)	(304,766)	(369,103)
TOTAL REVENUE		1,165,010	751,769	900,434	785,626

FUND BALANCE RECAP					
Z7909 99301	RSVD - DEPRECIATION/CONTING	-	75,894	-	-
Z7909 99600	RESERVED FOR DEBT SERVICE	25,015	29,386	25,015	25,015
Z7909 99990	UNRESERVED-UNDESIGNATED	2,134,650	2,193,723	2,439,416	2,808,519
TOTAL FUND BALANCE		2,159,665	2,299,003	2,464,431	2,833,534

WATERWORKS 5 OF WD3 - CAPITAL:

REVENUE					
WATERWORKS DIST #5 WD #3					
R7911 43750	GRANT - CPPJ - GAMING	147,797	-	325,000	143,000
R7911 48750	BOND PROCEEDS	-	-	-	5,000,000
TOTAL REVENUE		147,797	-	325,000	5,143,000

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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WW DIST 5 OF 3&8-G.O. BOND DBT:

REVENUE

R7922	41100	AD VALOREM TAXES	85	8,558	8,524	5,490
R7922	46100	INTEREST INCOME	43	25	60	25
R7922	49990	TRANSFER FROM FUND BALANCE	-	(2,093)	(2,119)	975
TOTAL REVENUE			128	6,490	6,465	6,490

FUND BALANCE RECAP

Z7929	99600	RESERVED FOR DEBT SERVICE	3,466	5,442	5,585	4,610
TOTAL FUND BALANCE			3,466	5,442	5,585	4,610

WW DIST 5 OF 3&8-REV BOND DEBT:

REVENUE

R7942	46100	INTEREST INCOME	122	-	-	-
R7942	49180	TRANSFER FROM OPERATING FUND	19,621	-	-	-
TOTAL REVENUE			19,742	-	-	-

CALC. COMMUNICATIONS DISTRICT:

REVENUE

R7961	43707	JSA - OTHER AGENCIES	223,418	45,913	333,517	814,053
R7961	44601	WIRELINE SERVICES	1,143,246	1,250,000	1,260,000	1,310,000
R7961	44602	WIRELESS SURCHARGE	1,462,288	1,750,000	1,750,000	1,900,000
R7961	44603	PAGING SYSTEM REVENUE	-	4,000	4,000	4,000
R7961	44605	JSA - DISPATCH FEES	102,188	131,531	131,531	131,531
R7961	44606	VOIP REVENUE	271,542	400,000	464,000	540,000
R7962	46100	INTEREST INCOME	32,913	25,000	30,000	25,000
R7961	48600	MISCELLANEOUS REVENUES	3,698	5,000	26,616	5,000
R7962	49990	TRANSFER FROM FUND BALANCE	-	851,122	1,213,891	(479,330)
TOTAL REVENUE			3,239,292	4,462,566	5,213,555	4,250,254

Calcasieu Parish Police Jury

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
FUND BALANCE RECAP					
Z7969	99990 UNRESERVED-UNDESIGNATED	3,608,356	2,083,038	2,394,465	2,873,795
TOTAL FUND BALANCE		3,608,356	2,083,038	2,394,465	2,873,795

WATERWORKS 10 OF WARD 7:

REVENUE

R8701	43750 GRANT - CPPJ - GAMING	67,909	-	-	-
R8702	46100 INTEREST INCOME	433	200	500	500
R8702	49990 TRANSFER FROM FUND BALANCE	-	21,350	7,028	8,550
TOTAL REVENUE		68,342	21,550	7,528	9,050

FUND BALANCE RECAP

Z8709	99990 UNRESERVED-UNDESIGNATED	61,760	40,079	54,732	46,182
TOTAL FUND BALANCE		61,760	40,079	54,732	46,182

WATERWORKS DST 12 OF WD 3:

REVENUE

R8802	41100 AD VALOREM TAXES	7,095	743,039	738,000	884,011
R8801	44901 WATER SALES	157,563	155,000	160,000	240,000
R8801	44903 TAP IN FEES	26,969	5,000	10,000	5,000
R8801	44904 NEW CUSTOMER S.C.	22,575	-	6,000	1,000
R8802	46100 INTEREST INCOME	4,473	5,000	9,000	10,000
R8801	48500 SALE OF ASSETS	1,859	-	-	-
R8801	48600 MISCELLANEOUS REVENUES	3,982	2,000	3,000	4,000
R8802	49990 TRANSFER FROM FUND BALANCE	-	(381,891)	(416,344)	628,941
TOTAL REVENUE		224,517	528,148	509,656	1,772,952

FUND BALANCE RECAP

Z8809	99600 RESERVED FOR DEBT SERVICE	77,567	62,049	87,423	97,279
Z8809	99990 UNRESERVED-UNDESIGNATED	358,475	706,263	764,963	126,166
TOTAL FUND BALANCE		436,042	768,312	852,386	223,445

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
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WTRWKS 12 OF WD 3 - CAPITAL:

REVENUE

R8811	43422	STATE GRANT - CAPITAL OUTLAY	227,966	1,581,930	1,056,479	370,000
R8811	43750	GRANT - CPPJ - GAMING	500,000	-	-	-
R8812	46100	INTEREST INCOME	1,710	-	1,650	-
R8811	48330	DONATIONS - OTHER	191,073	-	-	-
R8811	48712	TRSF FROM OPERATING FUND	-	189,551	189,551	588,613
R8811	48754	LOAN PROCEEDS - DHH	21,437	-	-	-
R8812	49990	TRANSFER FROM FUND BALANCE	-	-	29,517	(20,000)
TOTAL REVENUE			942,185	1,771,481	1,277,197	938,613

FUND BALANCE RECAP

Z8811	99700	RSVD - CAPITAL IMPROVEMENT	76,741	10	47,224	67,224
TOTAL FUND BALANCE			76,741	10	47,224	67,224

WATERWORKS MAINT 14 OF WD5:

REVENUE

R8902	41100	AD VALOREM TAXES	462,318	490,038	470,000	523,851
R8901	43750	GRANT - CPPJ - GAMING	25,000	40,000	61,279	-
R8901	44901	WATER SALES	230,337	220,000	225,000	220,000
R8901	44903	TAP IN FEES	6,000	2,500	4,000	1,500
R8901	44904	NEW CUSTOMER S.C.	2,500	2,000	3,200	2,000
R8902	46100	INTEREST INCOME	10,105	8,000	13,000	10,000
R8902	48600	MISCELLANEOUS REVENUES	5,256	3,000	6,000	3,000
R8902	49990	TRANSFER FROM FUND BALANCE	-	(15,983)	(129,435)	(2,026)
TOTAL REVENUE			741,515	749,555	653,044	758,325

FUND BALANCE RECAP

Z8909	99600	BOND RESERVES	106,424	103,339	123,194	139,226
Z8909	99700	RSVD - CAPITAL IMPROVEMENT	225,000	225,000	225,000	225,000
Z8909	99990	UNRESERVED-UNDESIGNATED	653,824	631,130	766,489	752,483
TOTAL FUND BALANCE			985,248	959,469	1,114,683	1,116,709

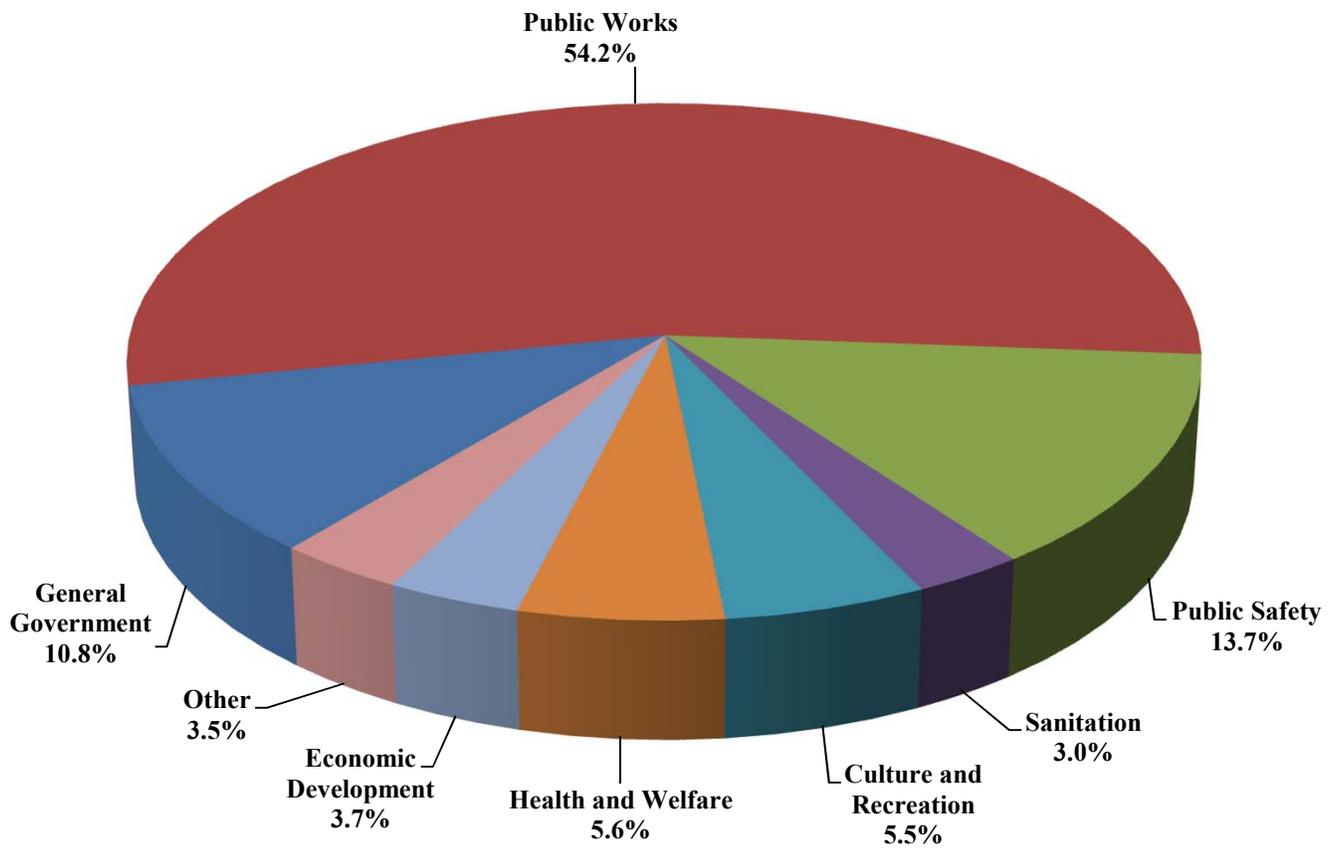
Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
WATERWORKS 14 OF WD 5 -D/S:					
REVENUE					
R8942	41100 AD VALOREM TAXES	97,920	86,140	83,000	107,772
R8942	46100 INTEREST INCOME	321	250	200	200
R8942	49990 TRANSFER FROM FUND BALANCE	-	11,006	14,196	(12,141)
TOTAL REVENUE		98,240	97,396	97,396	95,831
FUND BALANCE RECAP					
Z8949	99600 RESERVED FOR DEBT SERVICE	22,301	11,125	8,105	20,246
TOTAL FUND BALANCE		22,301	11,125	8,105	20,246



Calcasieu Parish Police Jury Expenditure Recap \$233,486,097



Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
GENERAL FUND:					
LEGISLATIVE					
010111	51101 SALARIES - POLICE JURORS	290,400	290,400	289,677	290,400
010111	52100 RETIREMENT CONTRIBUTIONS	7,488	7,200	7,200	6,624
010111	52200 MEDICARE CONTRIBUTIONS	3,758	4,211	3,938	4,200
010111	52210 SOCIAL SECURITY CONTRIBUTIONS	10,895	10,917	11,570	11,626
010111	52300 GROUP INSURANCE	160,631	165,000	176,955	182,400
010111	52410 WORKERS COMPENSATION	14,135	13,428	13,428	1,107
010111	52500 FITNESS CENTER CONTRIBUTIONS	745	1,000	965	1,000
010111	53100 PROFESSIONAL SERVICES	-	1,000	-	1,000
010111	54320 REPAIRS & MAINT - EQUIPMENT	2,078	1,500	1,977	2,000
010111	55100 BANK SERVICE CHARGES	289	1,000	1,000	1,000
010111	55200 INSURANCE	1,515	1,800	1,787	1,744
010111	55300 COMMUNICATIONS	9,364	8,750	8,750	8,750
010111	55313 SOFTWARE MAINTENANCE	9,263	9,000	8,550	8,550
010111	55400 ADVERTISING, DUES AND SUBS.	27,956	26,000	27,956	28,000
010111	55401 POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500 PRINTING	1,465	1,500	1,500	1,500
010111	55800 TRAVEL - POLICE JURORS	41,810	39,000	22,093	39,000
010111	55810 MILEAGE - POLICE JURORS	-	1,500	-	1,000
010111	55901 REGISTRATION FEES	15,525	11,000	6,495	9,000
010111	55910 SECTION 1233 EXPENSE	60	1,000	-	500
010111	56220 OFFICE SUPPLIES	11,207	10,000	3,700	7,000
010111	57600 OFFICE EQUIP/FURN AND FIXTURES	14,642	7,000	-	5,000
010111	58300 PUBLICITY PROMOTION	4,588	7,000	1,600	7,000
TOTAL LEGISLATIVE		639,813	631,206	601,141	630,401
CITY/WARDS JUDICIAL					
010123	51103 SALARIES JUDGE - DIV A	14,638	14,638	14,638	14,638
010123	51104 SALARY - WARD 4 JUDGE	32,844	32,844	32,844	32,844
010123	51105 SALARIES-CONSTABLES AND JPS	40,820	40,820	40,284	43,200
010123	51106 SALARIES - WARD 4 COURT	40,495	41,955	41,955	43,004
010123	51107 SALARIES - WARD 4 MARSHAL	127,579	130,769	134,368	137,728
010123	51108 SAL-WD 4 MARSHAL WARRANT OFFCR	20,118	20,620	21,820	23,366
010123	52100 RETIREMENT CONTRIBUTIONS	15,301	16,281	15,318	14,707
010123	52114 JUDGES RETIRMENT CONTRIBUTION	18,060	18,000	18,410	18,967
010123	52200 MEDICARE CONTRIBUTIONS	4,009	4,200	4,187	4,274
010123	52210 SOCIAL SECURITY CONTRIBUTIONS	4,470	5,268	4,843	4,950
010123	52400 UNEMPLOYMENT COMPENSATION	450	450	450	450
010123	52410 WORKERS COMPENSATION	15,663	16,447	16,447	23,357
010123	53012 VACTION RELIEF - COURT	1,095	3,000	2,000	3,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
010123	55900	EDUCATION & TRAIN. CONST & JP	7,296	7,500	8,100	8,000
010123	58603	JSA WD#3 STATUTORY COST	229,210	229,210	229,210	229,210
010123	58604	JSA - WD#4 STATUTORY COST	55,308	66,000	55,760	62,000
010123	58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000
TOTAL CITY/WARDS JUDICIAL			687,355	708,002	700,634	723,695
CORONER - STATUTORY						
010125	53100	TOXICOLOGY	41	-	-	-
010125	53130	DEATH INVESTIGATION FEES	29,400	30,000	28,000	30,000
010125	53131	MENTAL EXAM FEES	249,300	193,000	315,000	335,000
010125	58593	TRANSFER TO CORONERS FUND	425,000	550,000	410,000	535,000
TOTAL CORONER - STATUTORY			703,741	773,000	753,000	900,000
REGISTRAR OF VOTERS OFFICE						
010131	51100	FULL TIME EMPLOYEES	122,303	142,099	121,916	145,250
010131	51200	PART - TIME EMPLOYEES	828	3,000	1,000	2,000
010131	51300	OVERTIME	3,498	4,000	2,500	4,000
010131	52100	RETIREMENT CONTRIBUTIONS	26,040	28,420	22,553	23,400
010131	52200	MEDICARE CONTRIBUTIONS	1,714	2,162	2,546	2,193
010131	52210	SOCIAL SECURITY CONTRIBUTIONS	51	186	62	124
010131	52300	GROUP INSURANCE	34,661	38,100	25,919	37,620
010131	52400	UNEMPLOYMENT COMPENSATION	325	350	350	350
010131	52410	WORKERS COMPENSATION	819	860	860	380
010131	52500	FITNESS CENTER CONTRIBUTIONS	350	1,800	195	600
010131	53100	PROFESSIONAL SERVICES	-	3,000	-	3,000
010131	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	200
010131	53310	TECHNOLOGY SERVICES	3,517	3,476	3,476	3,624
010131	53319	GIS SERVICES	17,953	23,430	23,430	12,823
010131	54310	REPAIRS & MAINT - BLDG & GRNDS	-	700	700	700
010131	54320	REPAIRS & MAINT - EQUIPMENT	326	1,500	1,500	1,500
010131	54410	RENTALS - BUILDING	700	1,000	800	800
010131	54420	RENTALS - EQUIPMENT	4,905	6,000	6,000	6,000
010131	55200	INSURANCE	3,100	3,000	500	3,000
010131	55300	COMMUNICATIONS	5,127	10,000	4,000	10,000
010131	55400	ADVERTISING,DUES AND SUBS.	1,130	1,200	1,200	1,200
010131	55500	PRINTING	1,893	2,000	500	2,000
010131	55800	TRAVEL	2,044	5,500	5,000	8,500
010131	55900	EDUCATION AND TRAINING	-	4,000	4,335	6,500
010131	56220	OFFICE SUPPLIES	9,016	10,000	6,000	10,000
010131	56230	POSTAGE	5,325	14,000	1,000	12,000
010131	56240	COMPUTER SOFTWARE	-	1,000	1,000	1,000
010131	56310	MEETING EXPENSE	42	400	400	400
010131	56320	UNIFORMS	281	1,200	700	1,200

Calcasieu Parish Police Jury

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
010131	57600 OFFICE EQUIP/FURN AND FIXTURES	-	5,000	5,000	5,000
TOTAL REGISTRAR OF VOTERS OFFICE		245,947	317,383	243,442	305,364
FACILITY MANAGMENT					
010141	51100 FULL TIME EMPLOYEES	1,174,195	1,460,000	1,200,000	1,400,000
010141	51200 PART - TIME EMPLOYEES	19,553	29,000	21,000	29,000
010141	51300 OVERTIME	102,674	75,000	53,000	75,000
010141	51310 DISASTER OVERTIME	-	-	21,916	-
010141	52100 RETIREMENT CONTRIBUTIONS	164,368	192,000	153,000	170,000
010141	52200 MEDICARE CONTRIBUTIONS	17,809	22,000	17,800	21,000
010141	52210 SOCIAL SECURITY CONTRIBUTIONS	1,229	1,800	3,600	5,300
010141	52300 GROUP INSURANCE	401,984	550,000	397,000	526,000
010141	52400 UNEMPLOYMENT COMPENSATION	2,300	2,300	2,300	2,300
010141	52410 WORKERS COMPENSATION	80,749	59,949	59,949	43,361
010141	52500 FITNESS CENTER CONTRIBUTIONS	790	1,200	750	1,200
010141	53009 CONTRACT LABOR	34,924	45,000	20,000	15,000
010141	53100 PROFESSIONAL SERVICES	8,273	30,000	15,000	30,000
010141	53160 MEDICAL EXAMS/BACKGROUND CK	1,956	2,400	2,200	2,400
010141	53190 CONTRACT SERVICES	255,034	300,000	300,000	530,000
010141	53310 TECHNOLOGY SERVICES	39,824	52,416	52,416	80,967
010141	54100 UTILITIES	484,181	460,000	495,000	1,140,000
010141	54310 REPAIRS & MAINT - BLDG & GRNDS	221,886	250,000	567,000	400,000
010141	54320 REPAIRS & MAINT - EQUIPMENT	7,617	6,000	5,000	6,000
010141	54330 REPAIRS AND MAINT - VEHICLES	33,184	30,000	29,000	30,000
010141	54415 LEASE PAYMENTS - PARKING LOT	11,200	13,000	12,400	173,000
010141	54420 RENTALS - EQUIPMENT	9,040	7,000	28,000	7,000
010141	55200 INSURANCE	385,153	411,866	365,794	557,196
010141	55300 COMMUNICATIONS	51,779	50,000	50,000	53,000
010141	55311 INTERNET SERVICES	6,442	9,000	8,700	9,000
010141	55313 SOFTWARE MAINTENANCE	11,133	15,000	9,700	17,000
010141	55400 ADVERTISING,DUES AND SUBS.	2,849	5,000	3,000	5,000
010141	55500 PRINTING	822	2,500	1,000	2,500
010141	55900 EDUCATION AND TRAINING	16,392	26,000	26,000	42,000
010141	56100 MATERIALS AND SUPPLIES	172,265	170,000	187,000	170,000
010141	56105 DISASTER EXPENDITURES	-	-	9,466	-
010141	56210 GASOLINE AND OIL	28,207	30,000	30,000	30,000
010141	56220 OFFICE SUPPLIES	18,178	15,000	15,000	15,000
010141	56230 POSTAGE	289	500	500	500
010141	56240 COMPUTER SOFTWARE/MAINT	2,131	25,000	30,000	25,000
010141	56250 TOOLS	17,170	15,000	10,000	15,000
010141	56310 MEETING EXPENSE	1,888	2,000	2,000	2,000
010141	56320 UNIFORMS	27,506	30,000	10,000	30,000
010141	56330 SAFETY APPAREL/SUPPLIES	11,601	15,000	15,000	15,000
010141	57300 CAPITAL IMPROVEMENTS	103,094	150,000	150,000	310,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
010141 57400	MACHINERY AND EQUIPMENT	27,848	40,000	56,000	65,000
010141 57408	COMPUTER EQUIPMENT	4,191	12,000	12,000	12,000
010141 57500	VEHICLES	80,994	150,000	118,000	110,000
010141 57600	OFFICE EQUIP/FURN AND FIXTURES	30,581	20,000	23,000	20,000
010141 58583	GRANTS FOR CUSTODIAL STAFF	70,621	125,000	75,000	125,000
TOTAL FACILITY MANAGMENT		4,143,902	4,907,931	4,663,491	6,317,724
MAGNOLIA BUILDING					
010143 53190	CONTRACT SERVICES	66,740	75,000	66,000	-
010143 54100	UTILITIES	202,376	230,000	222,000	-
010143 54310	REPAIRS & MAINT - BLDG & GRNDS	24,093	50,000	75,000	-
010143 55200	INSURANCE	84,752	74,178	62,178	-
010143 56210	GASOLINE AND OIL	-	1,000	-	-
010143 57300	CAPITAL IMPROVEMENTS	15,008	100,000	75,000	-
010143 57400	MACHINERY AND EQUIPMENT	1,258	6,000	-	-
TOTAL MAGNOLIA BUILDING		394,227	536,178	500,178	-
901 LAKESHORE BUILDING					
010144 53190	CONTRACT SERVICES	140,917	140,000	162,000	-
010144 54100	UTILITIES	376,132	450,000	420,000	-
010144 54310	REPAIRS & MAINT - BLDG & GRNDS	73,137	100,000	150,000	-
010144 54411	LEASE PAYMENTS (PARKING LOT)	161,963	160,000	160,000	-
010144 55200	INSURANCE	110,750	126,084	-	-
010144 55300	COMMUNICATIONS	2,633	2,600	2,700	-
010144 56100	MATERIALS AND SUPPLIES	83	-	-	-
010144 56210	GASOLINE AND OIL	-	500	-	-
010144 57300	CAPITAL IMPROVEMENTS	42,157	60,000	60,000	-
010144 57400	MACHINERY AND EQUIPMENT	-	10,000	-	-
TOTAL 901 LAKESHORE BUILDING		907,772	1,049,184	954,700	-
PROP STANDARDS ENFORCEMENT					
010147 53100	PROFESSIONAL SERVICES	3,700	4,400	3,775	4,500
010147 53180	WEED AND GRASS CUTTING SERVICE	37,244	26,000	20,000	26,000
010147 53181	DEMOLITION EXPENSE	27,450	32,500	37,495	32,500
010147 53182	TRASH ABATEMENT	48,100	30,000	26,715	30,000
010147 53184	ASBESTOS ABATEMENT	6	4,500	8,022	4,500
TOTAL PROP STANDARDS ENFORCEMENT		116,499	97,400	96,007	97,500
COMMUNICATIONS AND MEDIA					
010149 51100	FULL TIME EMPLOYEES	310,235	325,136	319,478	338,920
010149 51200	PART - TIME EMPLOYEES	4,530	6,000	10,928	10,000
010149 51300	OVERTIME	324	3,000	300	1,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
010149	52100	RETIREMENT CONTRIBUTIONS	39,754	41,017	39,676	38,630
010149	52200	MEDICARE CONTRIBUTIONS	4,443	4,874	4,795	5,074
010149	52210	SOCIAL SECURITY CONTRIBUTIONS	272	496	677	620
010149	52300	GROUP INSURANCE	83,415	87,849	82,665	90,230
010149	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
010149	52410	WORKERS COMPENSATION	4,006	3,806	3,806	3,300
010149	52500	FITNESS CENTER CONTRIBUTIONS	1,231	2,100	1,148	1,260
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	-	150	150	150
010149	53190	CONTRACT SERVICES	4,802	17,904	16,848	26,887
010149	53310	TECHNOLOGY SERVICES	13,747	14,444	14,444	22,928
010149	54320	REPAIRS & MAINT - EQUIPMENT	-	7,000	4,500	7,000
010149	54330	REPAIRS AND MAINT - VEHICLES	599	1,000	650	1,000
010149	55200	INSURANCE	5,474	6,428	8,014	4,889
010149	55300	COMMUNICATIONS	2,574	3,920	4,918	4,400
010149	55400	ADVERTISING, DUES AND SUBS.	241	-	102	200
010149	55500	PRINTING	-	250	100	250
010149	55800	TRAVEL	-	2,000	1,000	2,000
010149	55900	EDUCATION AND TRAINING	-	1,500	500	1,500
010149	55901	REGISTRATION FEES	-	200	50	200
010149	56100	MATERIALS AND SUPPLIES	11,454	7,000	5,850	7,000
010149	56210	GASOLINE AND OIL	2,569	2,400	1,845	2,400
010149	56220	OFFICE SUPPLIES	4,060	4,000	4,000	4,000
010149	56230	POSTAGE	105	400	100	400
010149	56240	COMPUTER SOFTWARE	62,651	10,000	8,800	10,000
010149	57400	MACHINERY AND EQUIPMENT	37,836	41,000	37,750	20,000
010149	57500	VEHICLES	19,169	-	-	-
010149	57600	OFFICE EQUIP/FURN AND FIXTURES	2,006	4,000	3,300	4,000
010149	58300	PUBLICITY PROMOTION	336	5,000	3,000	5,000
TOTAL COMMUNICATIONS AND MEDIA			619,259	626,299	582,819	636,663
GENERAL ADMINISTRATION						
010153	53140	LEGISLATIVE MONITORING SVCS	28,800	90,000	35,400	32,400
010153	53150	LEGAL REPRESENTATION	108,039	102,000	108,000	115,000
010153	53211	BALIFFS/SECURITY	69,394	65,000	65,000	125,000
010153	53300	INTERGOVERNMENTAL SERVICE CHG	318,988	342,988	342,899	356,455
010153	55410	OFFICIAL PUBLICATIONS	28,524	30,000	28,000	30,000
010153	55760	ELECTION EXPENSE	14,046	5,000	-	30,000
010153	58900	MISCELLANEOUS	10,284	15,000	10,000	12,000
TOTAL GENERAL ADMINISTRATION			578,075	649,988	589,299	700,855

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
EMERGENCY PREPAREDNESS						
010211	51100	FULL TIME EMPLOYEES	441,367	451,578	451,578	466,391
010211	51200	PART - TIME EMPLOYEES	3,714	25,000	25,000	25,000
010211	51300	OVERTIME	1,071	10,000	722	10,000
010211	51310	DISASTER OVERTIME	5,153	-	26,183	-
010211	52100	RETIREMENT CONTRIBUTIONS	57,615	57,698	57,698	54,785
010211	52200	MEDICARE CONTRIBUTIONS	6,330	22,022	6,640	7,271
010211	52210	SOCIAL SECURITY CONTRIBUTIONS	498	1,550	1,550	1,550
010211	52300	GROUP INSURANCE	95,780	103,158	103,158	128,400
010211	52400	UNEMPLOYMENT COMPENSATION	475	450	450	450
010211	52410	WORKERS COMPENSATION	21,675	20,591	20,591	19,015
010211	52500	FITNESS CENTER CONTRIBUTIONS	377	1,000	500	1,000
010211	53100	PROFESSIONAL SERVICES	61,584	66,000	64,171	25,000
010211	53160	MEDICAL EXAMS/DRUG SCREENING	29	500	250	500
010211	53310	TECHNOLOGY SERVICES	52,064	49,092	49,092	52,155
010211	53319	GIS SERVICES	5,130	11,715	11,715	12,823
010211	54320	REPAIRS & MAINT - EQUIPMENT	15,999	30,000	18,000	30,000
010211	54330	REPAIRS AND MAINT - VEHICLES	16,230	20,000	20,000	20,000
010211	54420	RENTALS - EQUIPMENT	5,227	5,000	5,000	5,000
010211	55200	INSURANCE	30,533	35,000	35,000	34,484
010211	55300	TELEPHONE/COMMUNICATIONS	168,514	250,000	200,000	250,000
010211	55313	SOFTWARE MAINTENANCE	-	500	-	80,904
010211	55400	ADVERTISING,DUES AND SUBS.	3,842	3,500	3,150	2,500
010211	55800	TRAVEL	5,152	6,000	6,000	8,000
010211	55900	EDUCATION AND TRAINING	2,119	4,000	4,000	6,000
010211	56100	MATERIALS AND SUPPLIES	11,912	11,000	7,500	8,000
010211	56120	VOLUNTEER SUPPLIES	8,649	15,000	15,000	15,000
010211	56210	GASOLINE AND OIL	8,622	10,000	7,000	10,000
010211	56220	OFFICE SUPPLIES	5,978	5,000	5,500	7,000
010211	56230	POSTAGE	697	1,000	750	1,000
010211	56240	COMPUTER SOFTWARE	-	5,000	1,000	11,000
010211	56320	UNIFORMS	3,300	5,000	4,000	5,500
010211	56330	SAFETY APPAREL	1,514	2,000	1,500	2,000
010211	56340	BOOKS AND PERIODICALS	1,432	1,500	1,000	1,000
010211	57300	CAPITAL IMPROVEMENTS	284,609	150,000	-	500,000
010211	57400	MACHINERY AND EQUIPMENT	4,077	30,000	2,000	15,000
010211	57500	VEHICLES	-	42,000	42,000	-
010211	57600	OFFICE EQUIP/FURN AND FIXTURES	66,834	30,000	30,000	20,000
010211	58100	GRANT TO TRAINING CENTER	14,667	15,000	15,000	15,000
010211	58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
010211	58313	DONATION EXPENDITURES	-	-	-	220,000
010211	58593	TRSF TO HOMELAND SEC GRANT FD	-	-	13,293	34,857
TOTAL EMERGENCY PREPAREDNESS			1,450,316	1,534,404	1,293,541	2,144,135

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
CORRECTIONAL SERVICES					
010213	54100 UTILITIES	561,937	650,000	600,000	625,000
010213	54410 RENTALS - BUILDING	10,000	10,000	10,000	10,000
010213	55200 INSURANCE	187,081	169,285	187,081	149,099
010213	55710 JSA - SHERIFF-JAIL MAINTENANCE	578,335	584,697	588,000	599,930
010213	55720 FEEDING OF PRISONERS	910,263	920,000	1,024,000	1,020,000
010213	55730 INMATE TRANSPORTATION	175,633	160,000	169,000	170,000
010213	55740 HOSPITAL SECURITY SERVICES	-	5,000	1,800	5,000
010213	57300 MAJOR FACILITY REPAIRS	18,455	-	52,000	75,000
010213	57400 MACHINERY AND EQUIPMENT	127,834	228,500	212,000	113,000
TOTAL CORRECTIONAL SERVICES		2,569,538	2,727,482	2,843,881	2,767,029
CORRECTIONAL - MEDICAL					
010215	53100 PROFESSIONAL SERVICES	69,241	80,000	80,000	80,000
010215	53169 JSA-SHERIFF-MENTAL HLTH PROF	43,221	34,798	34,769	34,769
010215	53171 MEDICAL SERVICES - PRISONERS	62,848	100,000	100,000	100,000
010215	53172 DENTAL SERVICES - PRISONERS	30,581	32,000	30,500	32,000
010215	53200 JSA - SHERIFF - NURSING SVCS	308,094	366,751	362,828	363,000
010215	55600 HAZARDOUS WASTE REMOVAL	861	750	1,000	1,000
010215	55610 AMBULANCE FEES	26,407	20,000	25,000	25,000
010215	56110 MEDICAL DRUGS AND SUPPLIES	370,139	400,000	420,000	425,000
010215	56240 COMPUTER SOFTWARE	-	20,000	21,750	29,000
010215	57400 MACHINERY AND EQUIPMENT	1,714	5,000	250	2,000
010215	57408 COMPUTER EQUIPMENT	-	-	2,000	-
010215	58586 TRANSFER TO SELF-INSD HEALTH	96,993	100,000	100,000	100,000
TOTAL CORRECTIONAL - MEDICAL		1,010,099	1,159,299	1,178,097	1,191,769
GO GROUP ADMINISTRATION					
010602	51100 FULL TIME EMPLOYEES	67,130	77,652	41,839	-
010602	51200 PART - TIME EMPLOYEES	13,890	15,545	7,131	-
010602	52100 RETIREMENT CONTRIBUTIONS	8,654	9,569	4,968	-
010602	52200 MEDICARE CONTRIBUTIONS	1,172	1,352	713	-
010602	52210 SOCIAL SECURITY CONTRIBUTIONS	861	964	442	-
010602	52300 GROUP INSURANCE	11,899	12,504	7,312	-
010602	52400 UNEMPLOYMENT COMPENSATION	75	75	75	-
010602	52410 WORKERS COMPENSATION	229	229	210	-
010602	52500 FITNESS CENTER CONTRIBUTIONS	208	197	98	-
010602	53310 TECHNOLOGY SERVICES	8,371	9,061	9,061	-
010602	54320 REPAIRS & MAINT - EQUIPMENT	-	1,000	-	-
010602	55200 INSURANCE	96	96	94	-
010602	55300 TELEPHONE/COMMUNICATIONS	200	500	142	-
010602	55400 ADVERTISING,DUES AND SUBS.	15	1,000	-	-

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
010602 55500	PRINTING	-	250	-	-
010602 55800	TRAVEL	-	1,200	-	-
010602 55900	EDUCATION AND TRAINING	80	1,000	-	-
010602 56220	OFFICE SUPPLIES	921	1,500	44	-
010602 56310	MEETING EXPENSE	591	1,000	-	-
010602 57600	OFFICE EQUIP/FURN AND FIXTURES	3,131	500	-	-
010602 58310	ECONOMIC DEVELOPMENT PROMOTION	891	75,000	2,871	-
TOTAL GO GROUP ADMINISTRATION		118,416	210,194	75,000	-

MISCELLANEOUS GRANTS

010913 58508	TRSF TO MITIGATION FUND	106,000	100,000	100,000	85,000
010913 58510	GRANT TO ANIMAL CONTROL FUND	550,000	550,000	550,000	550,000
010913 58520	GRANT TO PLANNING & DEVELOPMNT	1,000,000	1,000,000	1,000,000	-
010913 58533	GRANT TO HUMAN SVCS FUND	-	-	-	500,000
010913 58550	GRANT TO POSTAL UNIT	25,000	25,000	25,000	30,000
010913 58571	TRSF TO DEBT SERVICE FD	420,000	425,000	475,772	493,385
010913 58591	GRANT - TRIAD PROGRAM	5,000	-	-	-
010913 58593	GRANT TO SUMMER FOOD FUND	-	51,000	25,000	-
010913 58594	TRSF TO CDBG GRANT FUND	7,400	-	-	-
010913 58600	GRANT TO VETERANS AFFAIRS OFF	21,804	21,804	23,743	23,743
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	300,000	200,000	200,000	200,000
010913 58632	CULTURAL GRANTS PROGRAM	79,850	77,500	67,500	85,000
010913 58650	GRANT TO METRO PLANNING ORG.	25,008	27,000	25,008	27,000
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	28,019	-
TOTAL MISCELLANEOUS GRANTS		2,575,062	2,552,304	2,555,042	2,029,128

TOTAL GENERAL FUND:

16,760,022	18,480,254	17,630,272	18,444,263
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ENGINEERING/PUBLIC WORKS:

ENG/PUB WORKS GENERAL OFFICE

210313 51100	FULL TIME EMPLOYEES	730,507	771,063	773,000	803,000
210313 51200	PART - TIME EMPLOYEES	38,155	33,945	33,700	33,800
210313 51300	OVERTIME	869	1,000	2,500	2,500
210313 51310	DISASTER OVERTIME	1,331	-	13,072	-
210313 52100	RETIREMENT CONTRIBUTIONS	93,971	95,446	98,000	92,000
210313 52200	MEDICARE CONTRIBUTIONS	10,078	11,731	10,800	12,100
210313 52210	SOCIAL SECURITY CONTRIBUTIONS	2,382	2,229	2,100	2,100
210313 52300	GROUP INSURANCE	139,536	151,548	151,000	173,000
210313 52400	UNEMPLOYMENT COMPENSATION	650	650	650	650
210313 52410	WORKERS COMPENSATION	5,082	5,336	5,336	7,920

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
210313	52500	FITNESS CENTER CONTRIBUTIONS	555	600	600	1,260
210313	53100	PROFESSIONAL SERVICES	-	10,000	1,000	10,000
210313	53160	MEDICAL EXAMS/DRUG SCREENING	18,665	17,000	18,000	18,000
210313	53190	CONTRACT SERVICES	4,817	12,000	8,800	12,000
210313	53197	LICENSE/TESTING FEES	5,326	5,500	5,000	5,500
210313	53300	INTERGOVERNMENTAL SERVICE CHG	274,457	336,432	336,432	372,538
210313	53310	TECHNOLOGY SERVICES	105,681	102,500	102,500	119,000
210313	53319	GIS SERVICES	83,551	232,485	232,485	129,730
210313	54320	REPAIRS & MAINT - EQUIPMENT	1,001	2,000	1,000	1,000
210313	54330	REPAIRS AND MAINT - VEHICLES	2,335	3,000	5,000	3,000
210313	54420	RENTALS - EQUIPMENT	-	200	-	200
210313	55100	BANK SERVICE CHARGES	314	500	-	500
210313	55200	INSURANCE	624,629	657,006	657,006	588,000
210313	55300	TELEPHONE/COMMUNICATIONS	15,271	19,600	17,000	18,000
210313	55302	RADIO COMMUNICATIONS	656	30,000	25,000	30,000
210313	55312	MANAGEMENT INFORMATION SYSTEM	-	30,000	37,000	30,000
210313	55313	SOFTWARE MAINTENANCE	-	-	4,850	6,400
210313	55400	ADVERTISING,DUES AND SUBS.	4,747	6,000	5,700	6,000
210313	55500	PRINTING	4,114	5,500	2,000	4,500
210313	55750	OFFICIAL FEES	-	500	-	500
210313	55770	SALES TAX COLLECTION CHARGE	96,963	95,000	100,000	100,000
210313	55800	TRAVEL	10,309	13,000	8,000	13,000
210313	55900	EDUCATION AND TRAINING	12,241	13,000	5,000	13,000
210313	56100	MATERIALS AND SUPPLIES	529	5,000	1,000	3,000
210313	56105	DISASTER EXPENDITURES	-	-	23,000	-
210313	56210	GASOLINE, OIL, LUBRICANTS	3,728	4,000	4,000	4,000
210313	56220	OFFICE SUPPLIES	43,870	45,000	40,500	45,000
210313	56230	POSTAGE	2,389	3,000	2,000	3,000
210313	56240	COMPUTER SOFTWARE	11,033	30,000	30,000	200,000
210313	56330	SAFETY APPAREL/SUPPLIES	903	1,500	1,000	1,500
210313	56340	BOOKS AND PERIODICALS	-	500	400	500
210313	57408	COMPUTER EQUIPMENT	10,821	10,000	4,000	10,000
210313	57500	VEHICLES	22,375	26,000	23,000	-
210313	57600	OFFICE EQUIP/FURN AND FIXTURES	3,742	5,000	2,000	5,000
210313	58500	GRANT TO PARKS FUND	350,000	350,000	350,000	450,000
210313	58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000
210313	58534	GRANT TO STORMWATER FUND	300,000	250,000	250,000	250,000
210313	58563	TRSF TO STORMWATER CAPITAL	-	50,000	50,000	-
210313	58800	SALES TAX REFUNDS	90,353	150,000	20,000	150,000
TOTAL ENG/PUB WORKS GENERAL OFFICE			3,137,934	3,604,771	3,473,431	3,741,198
ROAD DIVISION						
210315	51100	FULL TIME EMPLOYEES	1,904,240	2,353,000	2,006,000	2,543,000
210315	51200	PART - TIME EMPLOYEES	3,462	3,500	-	-

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
210315	51300	OVERTIME	29,268	31,500	35,000	31,500
210315	51310	DISASTER OVERTIME	10,030	-	82,050	-
210315	52100	RETIREMENT CONTRIBUTIONS	245,451	297,000	260,000	290,900
210315	52200	MEDICARE CONTRIBUTIONS	26,340	34,000	29,000	37,500
210315	52210	SOCIAL SECURITY CONTRIBUTIONS	2,697	3,000	2,050	-
210315	52300	GROUP INSURANCE	683,932	940,000	725,000	1,014,000
210315	52400	UNEMPLOYMENT COMPENSATION	3,700	3,825	3,825	3,800
210315	52410	WORKERS COMPENSATION	288,563	274,135	274,135	152,772
210315	52500	FITNESS CENTER CONTRIBUTIONS	2,110	2,500	2,600	3,600
210315	53190	CONTRACT SERVICES	48,747	40,000	42,000	42,000
210315	53193	DRAINAGE/SAFETY PROJECTS	168,670	150,000	150,000	150,000
210315	53307	DISPOSAL FEE	17,754	25,000	25,000	25,000
210315	54100	UTILITIES	101,006	110,000	110,000	110,000
210315	54310	REPAIRS & MAINT - BLDG & GRNDS	39,686	36,000	40,000	40,000
210315	54320	REPAIRS & MAINT - EQUIPMENT	989	14,400	3,000	14,400
210315	54330	REPAIRS AND MAINT - VEHICLES	118,508	140,000	110,000	140,000
210315	54331	TIRES AND TUBES	29,822	40,000	33,000	40,000
210315	54420	RENTALS - EQUIPMENT	4,740	9,000	13,000	9,000
210315	55300	TELEPHONE/COMMUNICATIONS	35,770	30,000	40,000	45,000
210315	55313	SOFTWARE MAINTENANCE	67,479	70,000	70,000	72,000
210315	55800	TRAVEL	1,296	4,000	2,000	4,000
210315	55900	EDUCATION AND TRAINING	5,326	10,000	4,000	10,000
210315	56100	MATERIALS AND SUPPLIES	91,161	65,000	61,000	65,000
210315	56105	DISASTER EXPENDITURES	135,806	-	55,000	-
210315	561501	ROAD/DRAINAGE MATERIALS - RD1	37,058	132,966	52,000	132,966
210315	561502	ROAD/DRAINAGE MATERIALS - RD2	115,799	84,937	84,900	84,937
210315	561503	ROAD/DRAINAGE MATERIALS - RD3	60,267	165,073	85,800	165,073
210315	561504	ROAD/DRAINAGE MATERIALS - RD4	69,581	193,019	146,800	193,019
210315	561505	ROAD/DRAINAGE MATERIALS - RD5	24,165	81,447	74,000	81,447
210315	561506	ROAD/DRAINAGE MATERIALS - RD6	32,899	86,420	33,000	86,420
210315	561507	ROAD/DRAINAGE MATERIALS - RD7	17,706	60,666	20,000	60,666
210315	561508	ROAD/DRAINAGE MATERIALS - RD8	34,307	78,675	38,000	78,675
210315	56210	GASOLINE AND OIL	165,554	200,000	200,000	200,000
210315	56212	GRADER BLADES	1,180	1,600	1,600	1,600
210315	56240	COMPUTER SOFTWARE	2,361	4,000	2,000	4,000
210315	56250	TOOLS	13,276	13,500	13,500	13,500
210315	56320	UNIFORMS	64,802	83,000	71,000	83,000
210315	56330	SAFETY APPAREL/SUPPLIES	24,300	32,000	28,000	28,000
210315	57400	MACHINERY AND EQUIPMENT	3,115	48,000	48,000	70,000
210315	57408	COMPUTER EQUIPMENT	15,766	10,000	5,000	10,000
210315	57500	VEHICLES	78,054	-	-	156,000
210315	57600	OFFICE EQUIP/FURN AND FIXTURES	597	-	500	1,000
TOTAL ROAD DIVISION			4,827,344	5,961,163	5,081,760	6,293,775

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EQUIPMENT MAINTENANCE						
210317	51100	FULL TIME EMPLOYEES	597,499	693,000	625,000	730,000
210317	51300	OVERTIME	4,434	5,000	6,800	5,000
210317	51310	DISASTER OVERTIME	2,430	-	21,051	-
210317	52100	RETIREMENT CONTRIBUTIONS	76,585	86,882	79,000	84,000
210317	52200	MEDICARE CONTRIBUTIONS	8,213	10,144	8,900	10,650
210317	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	740	1,750
210317	52300	GROUP INSURANCE	192,450	239,326	200,000	265,500
210317	52400	UNEMPLOYMENT COMPENSATION	1,000	950	950	950
210317	52410	WORKERS COMPENSATION	51,525	48,948	48,948	30,594
210317	52500	FITNESS CENTER CONTRIBUTIONS	248	300	320	450
210317	52602	TOOL ALLOWANCE	7,425	10,000	8,100	10,000
210317	54310	REPAIRS & MAINT - BLDG & GRNDS	3,341	6,000	6,000	6,000
210317	54320	REPAIRS & MAINT - EQUIPMENT	2,976	6,000	6,000	6,000
210317	54330	REPAIRS AND MAINT - VEHICLES	5,679	12,000	12,000	12,000
210317	54331	TIRES AND TUBES	498	5,000	5,000	5,000
210317	55313	SOFTWARE MAINTENANCE	874	2,000	1,000	2,000
210317	55400	ADVERTISING,DUES AND SUBS.	1,538	2,000	1,500	2,000
210317	55600	HAZARDOUS WASTE REMOVAL	-	3,500	3,500	3,500
210317	55800	TRAVEL	781	500	500	500
210317	55900	EDUCATION AND TRAINING	5,848	4,000	500	4,000
210317	56100	MATERIALS AND SUPPLIES	15,219	13,500	13,500	13,500
210317	56210	GASOLINE AND OIL	16,862	26,000	18,000	26,000
210317	56240	COMPUTER SOFTWARE	-	-	1,500	1,500
210317	56250	TOOLS	12,430	20,000	20,000	20,000
210317	56330	SAFETY APPAREL/SUPPLIES	2,313	6,500	2,600	6,400
210317	57400	MACHINERY AND EQUIPMENT	35,693	20,000	20,000	20,000
210317	57408	COMPUTER EQUIPMENT	-	2,000	1,500	2,000
210317	57500	VEHICLES	44,329	-	-	61,000
210317	57600	OFFICE EQUIP/FURN AND FIXTURES	1,726	1,000	1,000	1,000
TOTAL EQUIPMENT MAINTENANCE			1,091,917	1,224,550	1,113,909	1,331,294
VEGETATION CONTROL						
210319	51100	FULL TIME EMPLOYEES	889,052	1,132,000	953,000	1,133,800
210319	51300	OVERTIME	21,276	30,000	10,000	30,000
210319	51310	DISASTER OVERTIME	3,759	-	48,225	-
210319	52100	RETIREMENT CONTRIBUTIONS	118,153	144,192	126,500	133,100
210319	52200	MEDICARE CONTRIBUTIONS	12,819	16,883	14,250	16,900
210319	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
210319	52300	GROUP INSURANCE	307,600	439,840	328,800	475,800
210319	52400	UNEMPLOYMENT COMPENSATION	1,650	1,750	1,750	1,750
210319	52410	WORKERS COMPENSATION	122,348	116,230	116,230	82,685
210319	52500	FITNESS CENTER CONTRIBUTIONS	561	1,000	600	1,000

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210319 53190	CONTRACT SERVICES-ROW CLEARING	37,534	250,000	20,000	250,000
210319 54320	REPAIRS & MAINT - EQUIPMENT	9,135	8,000	8,000	8,000
210319 54330	REPAIRS AND MAINT - VEHICLES	108,921	115,000	115,000	115,000
210319 54331	TIRES AND TUBES	34,854	70,000	70,000	70,000
210319 54420	RENTALS - EQUIPMENT	-	2,000	2,000	2,000
210319 55800	TRAVEL	1,184	2,000	2,000	2,000
210319 55900	EDUCATION AND TRAINING	1,667	5,400	5,400	5,400
210319 56100	MATERIALS AND SUPPLIES	5,554	8,000	8,000	8,000
210319 56151	CHEMICALS & SUPPLIES	145,909	180,000	165,000	180,000
210319 56210	GASOLINE, OIL, LUBRICANTS	67,486	120,000	80,000	120,000
210319 56211	CUTTING BLADES	6,130	12,000	10,000	10,000
210319 56250	TOOLS	3,929	10,000	10,000	10,000
210319 56330	SAFETY APPAREL/SUPPLIES	5,633	9,400	9,400	8,400
210319 57400	MACHINERY AND EQUIPMENT	-	-	-	40,000
210319 57500	VEHICLES	144,542	102,000	94,300	206,000
TOTAL VEGETATION CONTROL		2,049,698	2,775,695	2,198,455	2,909,835

ENGINEERING DESIGN

210321 51100	FULL TIME EMPLOYEES	928,734	1,046,607	1,046,607	1,176,684
210321 51200	PART - TIME EMPLOYEES	10,983	15,000	25,748	18,025
210321 51300	OVERTIME	86	5,000	1,150	5,000
210321 51310	DISASTER OVERTIME	515	-	-	-
210321 52100	RETIREMENT CONTRIBUTIONS	119,179	130,963	123,331	134,847
210321 52200	MEDICARE CONTRIBUTIONS	12,304	15,520	14,348	17,468
210321 52210	SOCIAL SECURITY CONTRIBUTIONS	681	1,000	1,602	1,118
210321 52300	GROUP INSURANCE	151,384	172,232	149,543	218,280
210321 52400	UNEMPLOYMENT COMPENSATION	750	850	850	900
210321 52410	WORKERS COMPENSATION	30,345	28,828	28,828	26,741
210321 52500	FITNESS CENTER CONTRIBUTIONS	1,735	2,000	1,481	2,000
210321 53100	PROFESSIONAL SERVICES	(1,266)	5,000	4,036	3,500
210321 53160	MEDICAL EXAMS/DRUG SCREENING	246	1,000	323	1,000
210321 53190	CONTRACT SERVICES	4,119	5,000	6,065	7,050
210321 53197	LICENSE/TESTING FEES	-	2,000	200	2,000
210321 53310	TECHNOLOGY SERVICES	36,380	53,347	53,347	66,615
210321 53319	GIS SERVICES	78,542	230,785	230,785	142,230
210321 54100	UTILITIES	14,403	17,000	13,125	17,000
210321 54320	REPAIRS & MAINT - EQUIPMENT	1,285	6,000	166	6,000
210321 54330	REPAIRS AND MAINT - VEHICLES	320	5,000	1,111	5,000
210321 55200	INSURANCE	28,871	33,050	33,050	26,418
210321 55300	TELEPHONE/COMMUNICATIONS	13,301	15,000	18,000	22,500
210321 55302	RADIO/COMMUNICATIONS	-	-	-	4,500
210321 55313	SOFTWARE MAINTENANCE	-	50,000	70,000	84,000
210321 55400	ADVERTISING,DUES AND SUBS.	4,625	5,000	3,500	5,000
210321 55500	PRINTING	371	5,000	2,580	5,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
210321	55800	TRAVEL	4,634	10,000	8,000	17,500
210321	55810	MILEAGE	150	-	-	-
210321	55900	EDUCATION AND TRAINING	4,713	18,000	7,500	22,000
210321	56100	MATERIALS AND SUPPLIES	494	1,500	1,700	1,500
210321	56210	GASOLINE, OIL, LUBRICANTS	3,283	7,000	3,600	7,000
210321	56220	OFFICE SUPPLIES	22,440	17,500	17,659	18,000
210321	56230	POSTAGE	2,068	2,500	1,300	2,500
210321	56240	COMPUTER SOFTWARE	76,815	50,000	50,000	55,000
210321	56320	UNIFORMS	503	1,200	1,100	1,200
210321	56330	SAFETY APPAREL/SUPPLIES	2,118	2,500	3,500	2,500
210321	56340	BOOKS AND PERIODICALS	1,722	2,000	1,200	2,000
210321	57400	MACHINERY AND EQUIPMENT	1,430	2,500	2,025	2,500
210321	57408	COMPUTER EQUIPMENT	-	2,500	2,500	2,500
210321	57500	VEHICLES	19,254	-	-	34,000
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	15,928	20,000	20,000	20,000
TOTAL ENGINEERING DESIGN			1,593,443	1,988,382	1,949,860	2,187,076
SURVEYING						
210323	51100	FULL TIME EMPLOYEES	145,756	178,515	178,515	191,983
210323	51300	OVERTIME	1,279	10,000	873	10,000
210323	51310	DISASTER OVERTIME	437	-	-	-
210323	52100	RETIREMENT CONTRIBUTIONS	18,982	23,202	23,202	23,469
210323	52200	MEDICARE CONTRIBUTIONS	857	2,733	2,733	3,001
210323	52300	GROUP INSURANCE	34,884	50,516	44,906	49,700
210323	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
210323	52410	WORKERS COMPENSATION	14,731	13,994	13,994	8,911
210323	52500	FITNESS CENTER CONTRIBUTIONS	128	200	175	200
210323	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
210323	53197	LICENSE/TESTING FEES	-	800	-	800
210323	54320	REPAIRS & MAINT - EQUIPMENT	-	2,000	900	2,000
210323	54330	REPAIRS AND MAINT - VEHICLES	563	3,000	1,300	3,000
210323	55200	INSURANCE	15,545	15,315	15,315	13,620
210323	55300	TELEPHONE/COMMUNICATIONS	10,663	12,000	14,000	15,150
210323	55302	RADIO/COMMUNICATIONS	-	-	1,955	2,500
210323	55313	SOFTWARE MAINTENANCE	-	-	-	1,000
210323	55400	ADVERTISING,DUES AND SUBS.	160	300	325	350
210323	55800	TRAVEL	358	3,000	1,850	3,000
210323	55900	EDUCATION AND TRAINING	2,273	3,000	3,450	4,500
210323	56100	MATERIALS AND SUPPLIES	1,305	3,000	2,750	3,000
210323	56210	GASOLINE, OIL, LUBRICANTS	3,201	5,000	3,100	5,000
210323	56220	OFFICE SUPPLIES	684	2,000	500	2,000
210323	56240	COMPUTER SOFTWARE	1,007	7,500	900	7,500
210323	56250	TOOLS & EQUIP ACCESSORIES	1,481	2,000	2,210	2,500
210323	56320	UNIFORMS	947	5,000	2,000	5,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
210323	56330	SAFETY APPAREL/SUPPLIES	677	1,500	2,000	2,500
210323	56340	BOOKS AND PERIODICALS	-	300	-	300
210323	57400	MACHINERY AND EQUIPMENT	4,444	24,000	24,000	35,000
210323	57408	COMPUTER EQUIPMENT	2,500	2,500	2,500	2,500
210323	57500	VEHICLES	-	-	-	34,000
210323	57600	OFFICE EQUIP/FURN AND FIXTURES	144	5,000	5,000	5,000
TOTAL SURVEYING			263,254	376,825	348,703	437,934
INSPECTION						
210325	51100	FULL TIME EMPLOYEES	233,612	279,436	279,436	453,032
210325	51300	OVERTIME	25,563	30,000	60,000	50,000
210325	51310	DISASTER OVERTIME	1,626	-	1,235	-
210325	52100	RETIREMENT CONTRIBUTIONS	33,072	35,567	35,567	57,182
210325	52200	MEDICARE CONTRIBUTIONS	3,616	4,197	4,197	7,294
210325	52300	GROUP INSURANCE	53,847	75,524	75,254	135,800
210325	52400	UNEMPLOYMENT COMPENSATION	350	350	350	550
210325	52410	WORKERS COMPENSATION	17,439	16,567	16,567	14,634
210325	52500	FITNESS CENTER CONTRIBUTIONS	638	803	571	875
210325	53100	PROFESSIONAL SERVICES	-	500	-	500
210325	53160	MEDICAL EXAMS/DRUG SCREENING	341	300	279	450
210325	53197	LICENSE/TESTING FEES	100	500	135	750
210325	54320	REPAIRS & MAINT - EQUIPMENT	22	1,000	-	1,000
210325	54330	REPAIRS AND MAINT - VEHICLES	6,978	7,000	1,600	7,000
210325	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210325	55200	INSURANCE	25,135	21,698	21,698	26,296
210325	55300	TELEPHONE/COMMUNICATIONS	5,964	11,000	5,750	14,375
210325	55313	SOFTWARE MAINTENANCE	-	-	-	2,600
210325	55800	TRAVEL	369	2,000	685	3,500
210325	55900	EDUCATION AND TRAINING	877	4,000	415	6,000
210325	56100	MATERIALS AND SUPPLIES	990	1,500	955	1,500
210325	56210	GASOLINE, OIL, LUBRICANTS	9,160	17,000	12,750	21,000
210325	56220	OFFICE SUPPLIES	51	1,000	-	1,500
210325	56240	COMPUTER SOFTWARE	-	5,000	-	5,000
210325	56250	TOOLS & EQUIP ACCESSORIES	1,123	3,000	650	4,000
210325	56320	UNIFORMS	356	1,500	650	2,700
210325	56330	SAFETY APPAREL/SUPPLIES	1,510	2,000	1,890	3,400
210325	56340	BOOKS AND PERIODICALS	-	250	-	250
210325	57400	MACHINERY AND EQUIPMENT	230	27,000	-	27,000
210325	57408	COMPUTER EQUIPMENT	3,248	7,000	-	7,000
210325	57500	VEHICLES	23,625	-	-	138,000
210325	57600	OFFICE EQUIP/FURN AND FIXTURES	3,651	5,000	1,450	5,000
TOTAL INSPECTION			453,494	561,692	522,084	999,188

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TRAFFIC ENGINEERING						
210326	51100	FULL TIME EMPLOYEES	199,980	241,255	241,255	291,442
210326	51300	OVERTIME	754	1,000	3,390	5,000
210326	52100	RETIREMENT CONTRIBUTIONS	25,809	30,369	29,882	33,711
210326	52200	MEDICARE CONTRIBUTIONS	2,861	3,571	3,402	4,298
210326	52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	-	-
210326	52300	GROUP INSURANCE	32,755	50,516	50,516	62,000
210326	52400	UNEMPLOYMENT COMPENSATION	150	250	250	250
210326	52410	WORKERS COMPENSATION	5,000	5,666	5,666	11,611
210326	52500	FITNESS CENTER CONTRIBUTIONS	243	400	357	400
210326	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
210326	53189	CONTRACT SERV - PAINT STRIPING	348,317	365,000	365,000	375,000
210326	53197	LICENSE/TESTING FEES	-	1,000	570	1,000
210326	54100	UTILITIES	5,520	35,000	11,500	35,000
210326	54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	-	1,000
210326	54330	REPAIRS AND MAINT - VEHICLES	129	3,000	252	3,000
210326	54331	TIRES AND TUBES	-	500	583	500
210326	54340	INTERSTATE LIGHT MAINTENANCE	-	10,000	2,001	30,000
210326	54420	RENTALS - EQUIPMENT	-	500	186	500
210326	55200	INSURANCE	-	13,272	13,272	13,419
210326	55300	TELEPHONE/COMMUNICATIONS	2,203	5,000	1,731	5,100
210326	55313	SOFTWARE MAINTENANCE	-	3,000	1,022	3,650
210326	55400	ADVERTISING,DUES AND SUBS.	645	1,000	252	1,000
210326	55500	PRINTING	-	250	187	250
210326	55800	TRAVEL	2,164	6,000	2,477	6,000
210326	55900	EDUCATION AND TRAINING	2,077	5,000	4,768	7,000
210326	56100	MATERIALS AND SUPPLIES	1,037	2,000	1,607	2,000
210326	56210	GASOLINE, OIL, LUBRICANTS	719	2,500	1,397	2,500
210326	56220	OFFICE SUPPLIES	337	250	116	250
210326	56230	POSTAGE	-	-	15	-
210326	56240	COMPUTER SOFTWARE	-	3,000	819	3,000
210326	56250	TOOLS & EQUIP ACCESSORIES	1,260	2,000	-	2,000
210326	56320	UNIFORMS	389	1,000	818	1,000
210326	56330	SAFETY APPAREL/SUPPLIES	76	1,500	119	1,500
210326	56340	BOOKS AND PERIODICALS	1,215	1,250	600	1,250
210326	57400	MACHINERY AND EQUIPMENT	10,272	25,000	18,000	15,000
210326	57408	COMPUTER EQUIPMENT	-	2,500	2,500	2,500
210326	57600	OFFICE EQUIP/FURN AND FIXTURES	386	5,000	1,200	5,000
210326	58682	SCHOOL TRAFFIC LIGHTS	-	5,000	4,000	5,000
210326	58684	TRAFFIC SIGNAL MAINTENANCE	952	7,500	6,000	7,500
TOTAL TRAFFIC ENGINEERING			645,250	841,749	775,710	939,831

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
TRAFFIC MAINTENANCE						
210327	51100	FULL TIME EMPLOYEES	340,768	357,432	345,000	387,900
210327	51300	OVERTIME	8,634	15,000	11,500	15,000
210327	51310	DISASTER OVERTIME	5,821	-	17,535	-
210327	52100	RETIREMENT CONTRIBUTIONS	45,217	46,179	46,700	45,500
210327	52200	MEDICARE CONTRIBUTIONS	4,708	5,422	5,300	5,800
210327	52300	GROUP INSURANCE	128,472	151,548	145,000	172,100
210327	52400	UNEMPLOYMENT COMPENSATION	600	600	600	600
210327	52410	WORKERS COMPENSATION	31,054	32,607	32,607	20,423
210327	52500	FITNESS CENTER CONTRIBUTIONS	371	500	300	500
210327	53160	MEDICAL EXAMS/DRUG SCREENING	-	300	200	300
210327	53197	LICENSE/TESTING FEES	-	500	500	500
210327	54100	UTILITIES	6,129	-	-	-
210327	54310	REPAIRS & MAINT - BLDG & GRNDS	875	2,000	2,000	2,000
210327	54320	REPAIRS & MAINT - EQUIPMENT	90	1,000	1,000	1,000
210327	54330	REPAIRS AND MAINT - VEHICLES	8,758	10,000	18,000	15,000
210327	54331	TIRES AND TUBES	1,236	4,000	3,000	4,000
210327	55200	INSURANCE	36,050	-	-	-
210327	55400	ADVERTISING,DUES AND SUBS.	119	500	500	500
210327	55500	PRINTING	-	300	100	300
210327	55800	TRAVEL	1,316	1,800	1,000	1,800
210327	55900	EDUCATION AND TRAINING	2,900	3,000	3,500	3,500
210327	56100	MATERIALS AND SUPPLIES	10,947	3,000	5,000	4,000
210327	56130	REGULATORY SIGN MATERIALS	278,845	300,000	200,000	300,000
210327	56159	PAINT STRIPING MATERIAL	13,126	20,000	15,000	20,000
210327	56210	GASOLINE, OIL, LUBRICANTS	16,644	25,000	20,000	25,000
210327	56220	OFFICE SUPPLIES	802	2,500	1,000	2,500
210327	56230	POSTAGE	-	100	100	100
210327	56240	COMPUTER SOFTWARE	-	2,500	100	2,500
210327	56250	TOOLS & EQUIP ACCESSORIES	6,824	7,000	7,000	7,000
210327	56330	SAFETY APPAREL/SUPPLIES	1,023	2,000	2,500	2,500
210327	57400	MACHINERY AND EQUIPMENT	6,548	10,000	6,000	-
210327	57408	COMPUTER EQUIPMENT	7,276	8,000	4,000	8,000
210327	57500	VEHICLES	23,931	-	111,700	115,000
210327	57600	OFFICE EQUIP/FURN AND FIXTURES	606	1,500	100	1,500
TOTAL TRAFFIC MAINTENANCE			989,688	1,014,288	1,006,842	1,164,823
SPECIAL PROJECTS WORK CREW						
210328	51100	FULL TIME EMPLOYEES	467,598	574,495	455,000	635,700
210328	51300	OVERTIME	33,537	30,000	30,000	30,000
210328	51310	DISASTER OVERTIME	2,105	-	18,500	-
210328	52100	RETIREMENT CONTRIBUTIONS	64,811	75,074	61,700	75,800
210328	52200	MEDICARE CONTRIBUTIONS	7,102	8,787	7,200	9,200

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
210328	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
210328	52300	GROUP INSURANCE	164,610	226,572	160,000	262,000
210328	52400	UNEMPLOYMENT COMPENSATION	900	900	900	950
210328	52410	WORKERS COMPENSATION	84,461	80,237	80,237	42,781
210328	52500	FITNESS CENTER CONTRIBUTIONS	456	700	700	750
210328	54320	REPAIRS & MAINT - EQUIPMENT	856	3,000	3,000	3,000
210328	54330	REPAIRS AND MAINT - VEHICLES	30,351	50,000	50,000	50,000
210328	54331	TIRES AND TUBES	6,638	15,000	10,000	15,000
210328	54420	RENTALS - EQUIPMENT	25,591	20,000	10,000	20,000
210328	55800	TRAVEL	1,278	1,500	1,000	1,500
210328	55900	EDUCATION AND TRAINING	225	300	300	300
210328	56100	MATERIALS AND SUPPLIES	17,629	5,000	6,000	10,000
210328	56150	AGGREGATE - PARISHWIDE	5,378	1,000	500	1,000
210328	56156	BRIDGE MATERIALS	5,165	15,000	18,000	15,000
210328	56210	GASOLINE AND OIL	39,821	70,000	40,000	70,000
210328	56250	TOOLS	4,633	7,000	7,000	7,000
210328	56330	SAFETY APPAREL/SUPPLIES	6,375	7,000	7,000	7,000
210328	57400	MACHINERY AND EQUIPMENT	1,002	-	-	-
210328	57500	VEHICLES	64,140	-	-	116,000
TOTAL SPECIAL PROJECTS WORK CREW			1,034,663	1,191,565	967,037	1,372,981
CAPITAL/MAJOR EQUIPMENT						
210331	57300	CAPITAL IMPROVEMENTS	21,325	2,250,000	195,000	2,250,000
210331	57400	MACHINERY AND EQUIPMENT	1,510,821	759,388	963,000	1,285,500
210331	58563	TRSF TO STORMWATER CAPITAL	-	-	-	5,000,000
210331	58574	TRSF TO CRTHSE CAPITAL FUND	-	800,000	-	800,000
210331	58596	TRSF TO PARKS CAPITAL	4,100,000	-	-	2,500,000
TOTAL CAPITAL/MAJOR EQUIPMENT			5,632,146	3,809,388	1,158,000	11,835,500
TOTAL ENGINEERING/PUBLIC WORKS:			21,718,829	23,350,068	18,595,791	33,213,435
ENTERPRISE ZONE REBATE FUND:						
ENTERPRISE ZONE RESERVE FUND						
212335	55100	BANK SERVICE CHARGES	19	10	-	20
212335	58810	ENTERPRISE ZONE REBATES	-	500,000	-	500,000
TOTAL ENTERPRISE ZONE RESERVE FUND			19	500,010	-	500,020

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STORMWATER & WATERSHED MGMT:						
STORMWATER						
214339	51100	FULL TIME EMPLOYEES	50,616	401,000	139,000	346,000
214339	51200	PART - TIME EMPLOYEES	2,190	7,600	27,000	30,000
214339	51300	OVERTIME	217	7,500	250	1,000
214339	51310	DISASTER OVERTIME	-	-	2,942	-
214339	52100	RETIREMENT CONTRIBUTIONS	6,537	51,000	17,650	40,000
214339	52200	MEDICARE CONTRIBUTIONS	761	6,000	2,410	5,300
214339	52210	SOCIAL SECURITY CONTRIBUTIONS	136	475	1,675	1,860
214339	52300	GROUP INSURANCE	10,946	138,000	32,500	120,000
214339	52400	UNEMPLOYMENT COMPENSATION	575	575	575	475
214339	52410	WORKERS COMPENSATION	3,000	111	111	111
214339	52500	FITNESS CENTER CONTRIBUTIONS	10	500	50	500
214339	53100	PROFESSIONAL SERVICES	238,068	250,000	100,000	100,000
214339	53193	DRAINAGE/SAFETY PROJECTS	77,126	300,000	200,000	300,000
214339	54310	REPAIRS & MAINT - BLDG & GRNDS	953	-	-	-
214339	54320	REPAIRS & MAINT - EQUIPMENT	34,514	20,000	25,000	50,000
214339	54330	REPAIRS AND MAINT - VEHICLES	3,951	1,000	750	1,500
214339	54420	RENTALS - EQUIPMENT	-	-	4,100	-
214339	55100	BANK SERVICE CHARGES	29	-	-	-
214339	55200	INSURANCE	2,598	12,300	12,300	12,400
214339	55300	TELEPHONE/COMMUNICATIONS	2,741	7,500	6,000	7,500
214339	55313	SOFTWARE MAINTENANCE	-	-	-	30,000
214339	55400	ADVERTISING,DUES AND SUBS.	1,407	1,500	750	1,500
214339	55606	STORMWATER PRG EXPENSE	38	-	-	-
214339	55800	TRAVEL	7,028	15,000	500	16,200
214339	55900	EDUCATION AND TRAINING	5,995	15,000	1,000	16,300
214339	56210	GASOLINE AND OIL	914	5,000	3,500	7,500
214339	56220	OFFICE SUPPLIES	310	1,000	500	1,000
214339	56240	COMPUTER SOFTWARE	69,498	25,000	25,100	-
214339	56250	TOOLS & Equip Accessories	6,497	10,000	10,000	5,000
214339	56320	UNIFORMS	128	5,000	1,000	2,000
214339	56330	SAFETY APPAREL	338	2,200	1,000	2,200
214339	57300	CAPITAL IMPROVEMENTS	1,900	-	1,900	-
214339	57400	MACHINERY AND EQUIPMENT	4,274	130,000	8,000	500,000
214339	57408	COMPUTER EQUIPMENT	8,034	5,000	14,000	7,500
214339	57500	VEHICLES	80,036	430,000	448,000	-
214339	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	3,884	-
TOTAL STORMWATER			621,364	1,848,261	1,091,447	1,605,846

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
PW WATER AND WASTEWATER FUND:						
PW WASTE WATER						
215340	51100	FULL TIME EMPLOYEES	265,113	304,374	290,000	307,000
215340	51300	OVERTIME	33,865	25,000	48,000	50,000
215340	51310	DISASTER OVERTIME	-	-	2,038	-
215340	52100	RETIREMENT CONTRIBUTIONS	37,937	40,487	40,487	41,000
215340	52200	MEDICARE CONTRIBUTIONS	4,173	4,791	4,791	4,500
215340	52210	SOCIAL SECURITY CONTRIBUTIONS	4	-	-	-
215340	52300	GROUP INSURANCE	86,538	113,736	113,736	133,000
215340	52400	UNEMPLOYMENT COMPENSATION	400	400	400	500
215340	52410	WORKERS COMPENSATION	31,352	32,920	32,920	14,789
215340	52500	FITNESS CENTER CONTRIBUTIONS	456	750	600	750
215340	53009	CONTRACT LABOR	7,811	10,000	7,500	10,000
215340	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
215340	53160	MEDICAL EXAMS/DRUG SCREENING	998	1,000	3,500	3,500
215340	53190	CONTRACT SERVICES	484	-	-	-
215340	53196	WATER TESTING FEES	9,070	13,000	10,000	12,000
215340	53300	INTERGOVERNMENTAL SERVICE CHG	14,227	125	125	242
215340	53319	GIS SERVICES	-	29,290	29,300	35,057
215340	54100	UTILITIES	4,993	12,000	14,200	22,000
215340	54310	REPAIRS & MAINT - COLLECT SYST	118	5,000	10,000	10,000
215340	54320	REPAIRS & MAINT - EQUIPMENT	929	5,000	3,500	10,000
215340	54321	REPAIR & MTC - TREATMENT SYS	12,517	40,000	13,000	30,000
215340	54330	REPAIRS AND MAINT - VEHICLES	13,265	15,000	9,000	15,000
215340	54420	RENTALS - EQUIPMENT	221	1,000	1,000	2,000
215340	55100	BANK SERVICE CHARGES	3	500	100	500
215340	55200	INSURANCE	21,749	15,000	29,600	35,000
215340	55300	COMMUNICATIONS	17,454	28,000	21,000	24,000
215340	55313	SOFTWARE MAINTENANCE	-	1,500	-	500
215340	55400	ADVERTISING,DUES AND SUBS.	60	500	100	250
215340	55500	PRINTING	54	500	-	200
215340	55716	JOINT SERVICE AGREEMENTS	980	5,000	5,000	7,500
215340	55800	TRAVEL	6,804	6,000	6,000	6,000
215340	55900	EDUCATION AND TRAINING	8,370	24,000	11,050	8,000
215340	56100	MATERIALS AND SUPPLIES	3,574	4,000	4,000	5,000
215340	56151	CHEMICALS & SUPPLIES	4,635	7,500	7,500	7,500
215340	56210	GASOLINE, OIL, LUBRICANTS	14,013	20,000	13,500	20,000
215340	56220	OFFICE SUPPLIES	850	1,200	1,000	1,200
215340	56230	POSTAGE	29	500	100	250
215340	56240	COMPUTER SOFTWARE	250	1,000	-	1,000
215340	56250	TOOLS	5,712	6,000	8,000	8,000
215340	56320	UNIFORMS	1,955	2,700	1,000	2,700
215340	56330	SAFETY APPAREL/SUPPLIES	1,789	3,000	5,500	6,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
215340	56340	BOOKS AND PERIODICALS	-	500	700	500
215340	57300	CAPITAL IMPROVEMENTS	7,334	65,000	-	60,000
215340	57400	MACHINERY AND EQUIPMENT	14,847	45,000	53,000	23,000
215340	57500	VEHICLES	44,679	48,000	42,000	34,000
215340	57600	OFFICE EQUIP/FURN AND FIXTURES	4,375	1,500	-	1,500
215340	58313	DONATION EXPENDITURES	50,000	-	-	-
215340	58676	INTERGOVERNMENTAL GRANT	-	-	190,408	-
TOTAL PW WASTE WATER			733,987	941,773	1,033,655	954,938

SOLID WASTE FUND:

SOLID WASTE FUND

216337	51100	FULL TIME EMPLOYEES	217,278	226,573	215,000	270,000
216337	51200	PART - TIME EMPLOYEES	34,301	35,802	35,200	36,700
216337	51300	OVERTIME	31,654	25,000	33,000	30,000
216337	51310	DISASTER OVERTIME	-	-	3,340	-
216337	52100	RETIREMENT CONTRIBUTIONS	36,491	36,047	36,000	38,500
216337	52200	MEDICARE CONTRIBUTIONS	3,914	4,181	5,100	4,890
216337	52210	SOCIAL SECURITY CONTRIBUTIONS	2	-	-	-
216337	52300	GROUP INSURANCE	94,456	101,232	92,000	133,500
216337	52400	UNEMPLOYMENT COMPENSATION	425	425	425	475
216337	52410	WORKERS COMPENSATION	26,381	25,062	25,062	16,578
216337	52500	FITNESS CENTER CONTRIBUTIONS	135	350	50	180
216337	53160	MEDICAL EXAMS/DRUG SCREENING	-	1,000	100	1,000
216337	53190	CONTRACT SVCS - COLLECT & DISP	5,734,673	6,000,000	5,800,000	6,000,000
216337	53300	INTERGOVERNMENTAL SERVICE CHG	186,834	153,510	153,510	153,678
216337	54320	REPAIRS & MAINT - EQUIPMENT	3,844	4,000	4,000	4,000
216337	54330	REPAIRS AND MAINT - VEHICLES	5,228	8,000	12,000	11,000
216337	55100	BANK SERVICE CHARGES	80	250	100	250
216337	55200	INSURANCE	9,314	10,664	10,664	10,690
216337	55300	TELEPHONE/COMMUNICATIONS	2,100	2,200	2,000	2,200
216337	55302	RADIO/COMMUNICATIONS	-	200	-	200
216337	55400	ADVERTISING,DUES AND SUBS.	-	500	400	500
216337	55500	PRINTING	-	2,000	100	2,000
216337	55603	LITTER ABATEMENT	127,574	135,000	135,000	135,000
216337	55605	RECYCLING PROGRAM	12,333	18,000	12,500	16,000
216337	55770	SALES TAX COLLECTION CHARGE	66,880	65,000	68,500	70,000
216337	55900	EDUCATION AND TRAINING	-	200	-	200
216337	56100	MATERIALS AND SUPPLIES	3,990	5,000	6,800	7,000
216337	56210	GASOLINE, OIL, LUBRICANTS	2,042	3,000	2,100	6,000
216337	56220	OFFICE SUPPLIES	247	300	100	300
216337	56250	TOOLS & EQUIP ACCESSORIES	3,046	2,500	1,500	2,500
216337	56330	SAFETY APPAREL	925	2,000	2,000	2,000
216337	57309	DEBRIS LANDFILL	12,250	1,200,000	570,600	-

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
216337 57408	COMPUTER EQUIPMENT	1,046	1,000	1,900	3,000
216337 58800	SALES TAX REFUNDS	62,321	20,000	18,200	20,000
TOTAL SOLID WASTE FUND		6,679,764	8,088,996	7,247,251	6,978,341
LITTER ABATEMENT & AWARENESS					
216338 51200	PART - TIME EMPLOYEES	16,547	25,000	16,900	25,000
216338 52200	MEDICARE CONTRIBUTIONS	240	365	250	365
216338 52210	SOCIAL SECURITY CONTRIBUTIONS	1,026	1,550	1,050	1,550
216338 52400	UNEMPLOYMENT COMPENSATION	25	25	25	25
216338 52410	WORKERS COMPENSATION	459	482	500	800
216338 54330	REPAIRS AND MAINT - VEHICLES	92	1,000	1,000	1,500
216338 55200	INSURANCE	3,100	1,550	1,550	1,650
216338 55300	TELEPHONE/COMMUNICATIONS	1,821	3,000	3,000	3,000
216338 55400	ADVERTISING,DUES AND SUBS.	350	400	400	400
216338 55800	TRAVEL	678	1,000	1,000	2,000
216338 55900	EDUCATION AND TRAINING	272	500	550	550
216338 56100	MATERIALS AND SUPPLIES	1,046	500	2,000	2,000
216338 56220	OFFICE SUPPLIES	51	200	200	200
216338 56230	POSTAGE	-	100	100	100
216338 56320	UNIFORMS	185	300	300	300
216338 57400	MACHINERY AND EQUIPMENT	26	-	-	-
216338 57500	VEHICLES	21,954	-	-	-
216338 58300	PUBLICITY PROMOTION	57,701	70,000	60,000	60,000
TOTAL LITTER ABATEMENT & AWARENESS		105,574	105,972	88,825	99,440
TOTAL SOLID WASTE FUND:		6,785,338	8,194,968	7,336,076	7,077,781

HEALTH UNIT FUND:

HEALTH UNIT FUND					
Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
218403 51100	FULL TIME EMPLOYEES	100,714	106,339	109,039	109,776
218403 51300	OVERTIME	909	2,000	766	2,000
218403 51310	DISASTER OVERTIME	-	-	120	500
218403 52100	RETIREMENT CONTRIBUTIONS	13,211	13,542	13,633	13,972
218403 52200	MEDICARE CONTRIBUTIONS	1,377	1,571	1,487	1,621
218403 52300	GROUP INSURANCE	35,947	37,772	37,789	38,780
218403 52400	UNEMPLOYMENT COMPENSATION	175	150	150	150
218403 52410	WORKERS COMPENSATION	797	756	756	416
218403 52500	FITNESS CENTER CONTRIBUTIONS	-	900	900	540
218403 53160	MEDICAL EXAMS/DRUG SCREENING	771	1,000	134	1,000
218403 53188	CONTRACT SERVICES - NURSES	212,785	295,620	213,412	300,000
218403 53190	CONTRACT SERVICES	381,564	427,888	395,294	402,189
218403 53300	INTERGOVERNMENTAL SERVICE CHG	83,903	101,795	101,795	105,160
218403 53310	TECHNOLOGY SERVICES	39,873	41,136	41,136	43,645

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
218403	54100	UTILITIES	13,178	15,000	13,995	15,000
218403	54220	TRANSFER TO FAC MGMNT-SVC FEE	20,000	20,000	20,000	20,000
218403	54310	REPAIRS & MAINT - BLDG & GRNDS	83,142	50,000	58,811	60,000
218403	54320	REPAIRS & MAINT - EQUIPMENT	4,896	7,000	4,953	7,000
218403	54330	REPAIRS AND MAINT - VEHICLES	638	3,000	113	3,000
218403	54420	RENTALS - EQUIPMENT	7,712	9,000	5,971	2,600
218403	55100	BANK SERVICE CHARGES	114	-	-	-
218403	55200	INSURANCE	50,693	39,442	39,442	33,651
218403	55300	COMMUNICATIONS	1,604	1,500	6,002	6,500
218403	55400	ADVERTISING,DUES AND SUBS.	178	500	238	500
218403	55800	TRAVEL	-	400	400	400
218403	55900	EDUCATION AND TRAINING	-	2,000	1,120	2,500
218403	56100	MATERIALS AND SUPPLIES	10,603	10,500	4,316	8,500
218403	56110	MEDICAL SUPPLIES	1,131	2,000	1,295	2,000
218403	56210	GASOLINE AND OIL	1,705	3,000	1,274	3,000
218403	56220	OFFICE SUPPLIES	12,815	12,000	12,000	15,000
218403	57300	CAPITAL IMPROVEMENTS	39,375	100,000	100,000	100,000
218403	57400	MACHINERY AND EQUIPMENT	-	5,000	5,000	5,000
218403	57600	OFFICE EQUIP/FURN AND FIXTURES	18,747	20,000	20,000	20,000
218403	58320	EMS TRAINING GRANT	-	5,000	-	-
218403	58505	GRNT TO MOSQ CNTRL - RODENT	134,053	153,298	157,056	168,525
218403	58510	GRANT TO ANIMAL CONTROL FUND	1,300,000	1,400,000	1,400,000	1,400,000
218403	58522	GRANT TO PLANNING - SEWER	336,836	510,239	354,791	496,359
218403	58560	GRANT TO FOOD FOR SENIORS	98,000	97,000	110,000	114,000
218403	58581	GRANT-GENERAL FUND CORR. MED.	432,987	500,000	500,000	550,000
218403	58584	GRANT TO MEDICAL RESERVE CORP	175,000	200,000	200,000	200,000
218403	58588	TRSF TO HEALTH UNIT CAP FD	100,000	-	-	-
218403	58597	GRANT TO PW WASTEWATER FUND	250,000	250,000	250,000	250,000
218403	58611	COOP ENDEAVOR - S.A.N.E.	37,500	50,000	50,000	50,000
218403	58685	TRANSFER TO STATE HEALTH DEPT	318,059	325,000	318,164	325,000
218403	58957	TRANSFER TO CORONER FUND	-	-	22,602	23,033
TOTAL HEALTH UNIT FUND			4,320,993	4,821,348	4,573,954	4,901,317

MEDICAL RESERVE CORP FUND:

MEDICAL RESERVE CORP						
219404	51100	FULL TIME EMPLOYEES	121,942	128,567	125,111	123,778
219404	51200	PART - TIME EMPLOYEES	1,682	-	-	-
219404	51300	OVERTIME	754	1,781	365	750
219404	51310	DISASTER OVERTIME	62	-	4,442	-
219404	52100	RETIREMENT CONTRIBUTIONS	15,698	15,708	14,941	14,234
219404	52200	MEDICARE CONTRIBUTIONS	1,681	1,864	1,884	1,795
219404	52210	SOCIAL SECURITY CONTRIBUTIONS	104	-	-	-
219404	52300	GROUP INSURANCE	34,971	37,512	33,953	34,668

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219404	52400	UNEMPLOYMENT COMPENSATION	150	150	150	135
219404	52410	WORKERS COMPENSATION	656	689	689	689
219404	52500	FITNESS CENTER CONTRIBUTIONS	60	-	120	-
219404	53160	MEDICAL EXAMS/DRUG SCREENING	70	100	-	-
219404	53310	TECHNOLOGY SERVICES	4,101	7,933	6,578	6,451
219404	54210	JANITORIAL SERVICES	726	1,000	125	50
219404	54320	REPAIRS & MAINT - EQUIPMENT	5	100	24	1,000
219404	54330	REPAIRS AND MAINT - VEHICLES	168	500	250	150
219404	54410	RENTALS - BUILDING	2,616	2,850	1,586	-
219404	55100	BANK SERVICE CHARGES	2	-	-	-
219404	55200	INSURANCE	1,939	1,871	283	300
219404	55202	VOLUNTEER INSURANCE	492	500	-	500
219404	55300	TELEPHONE/COMMUNICATIONS	-	-	-	250
219404	55400	ADVERTISING,DUES AND SUBS.	842	750	20	750
219404	55500	PRINTING	2,398	2,500	2,000	1,000
219404	55800	TRAVEL	2,992	3,000	3,000	3,000
219404	55810	MILEAGE	-	500	100	300
219404	55900	EDUCATION AND TRAINING	1,116	1,500	-	500
219404	56100	MATERIALS AND SUPPLIES	4,813	5,000	2,000	2,000
219404	56210	GASOLINE AND OIL	1,073	1,000	750	850
219404	56220	OFFICE SUPPLIES	91	1,000	-	500
219404	56230	POSTAGE	20	100	-	100
219404	57400	MACHINERY AND EQUIPMENT	-	-	10,917	1,000
TOTAL MEDICAL RESERVE CORP			201,223	216,475	209,288	194,750

OFFICE OF JUVENILE JUSTICE SVC:

OJJS ADMINISTRATION						
220217	51100	FULL TIME EMPLOYEES	423,692	462,280	464,400	459,036
220217	51200	PART - TIME EMPLOYEES	42,732	65,703	47,200	28,771
220217	51300	OVERTIME	3,361	4,000	2,600	4,000
220217	51310	DISASTER OVERTIME	-	-	374	-
220217	52100	RETIREMENT CONTRIBUTIONS	57,011	61,939	54,300	52,790
220217	52200	MEDICARE CONTRIBUTIONS	4,635	4,873	5,500	7,151
220217	52210	SOCIAL SECURITY CONTRIBUTIONS	1,601	2,014	2,300	1,784
220217	52300	GROUP INSURANCE	114,733	132,021	99,970	129,384
220217	52400	UNEMPLOYMENT COMPENSATION	400	525	525	500
220217	52410	WORKERS COMPENSATION	2,392	2,511	2,511	4,215
220217	52500	FITNESS CENTER CONTRIBUTIONS	501	559	350	400
220217	53132	EVALUATIONS-PSYCHOLOGICAL	6,325	7,500	15,250	11,500
220217	53160	MEDICAL EXAMS/DRUG SCREENING	1,660	1,500	3,570	2,500
220217	53161	PRE-EMPLOYMENT PROCESSING	6,498	5,000	3,500	4,000
220217	53162	DRUG SCREENS - JUVENILES	37,404	29,000	29,000	30,500
220217	53190	CONTRACT SERVICES	69,009	82,000	72,400	75,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
220217	53300	INTERGOVERNMENTAL SERVICE CHG	116,966	140,000	140,194	140,194
220217	53310	TECHNOLOGY SERVICES	112,141	117,236	124,400	130,068
220217	54100	UTILITIES	80,617	85,000	83,868	85,000
220217	54310	REPAIRS & MAINT - BLDG & GRNDS	4,201	15,000	12,000	12,000
220217	54320	REPAIRS & MAINT - EQUIPMENT	4,942	2,500	4,420	4,600
220217	54330	REPAIRS AND MAINT - VEHICLES	16,310	20,000	19,800	20,000
220217	54420	RENTALS - EQUIPMENT	1,061	6,860	1,100	3,500
220217	55100	BANK SERVICE CHARGES	136	100	-	100
220217	55200	INSURANCE	69,861	93,017	89,953	94,034
220217	55300	COMMUNICATIONS	6,217	10,000	5,300	6,000
220217	55301	PAGERS/CELL PHONES	7,845	7,730	5,900	8,376
220217	55400	ADVERTISING,DUES AND SUBS.	992	1,000	170	1,000
220217	55800	TRAVEL	29	250	180	250
220217	55810	MILEAGE	240	350	220	300
220217	55900	EDUCATION AND TRAINING	7,255	7,500	7,100	7,500
220217	56100	MATERIALS AND SUPPLIES	-	-	8	-
220217	56113	MED SERV/SUPPLIES - STAFF	-	100	-	100
220217	56210	GASOLINE AND OIL	13,325	17,000	10,000	14,000
220217	56220	OFFICE SUPPLIES	13,091	16,000	23,900	18,000
220217	56230	POSTAGE	1,514	1,600	750	1,600
220217	56240	COMPUTER SOFTWARE	781	9,960	600	4,000
220217	56340	EDUCATIONAL MATERIAL	1,744	1,000	550	1,000
220217	57400	MACHINERY AND EQUIPMENT	3,770	17,500	19,230	17,500
220217	57500	VEHICLES	23,241	41,000	35,904	20,000
220217	57600	OFFICE EQUIP/FURN AND FIXTURES	588	2,000	-	2,000
220217	58301	COMMUNITY RELATIONS/PROMOS	5,887	5,000	4,500	5,000
220217	58303	INCENTIVES	114	1,000	15	1,000
220217	58501	TRANSFER TO CONSTRUCTION FD	650,000	-	650,000	650,000
220217	58509	TRSF TO DRUG COURT FD	31,713	42,930	42,930	40,000
220217	58512	TRANSFER TO TASC FUND	8,949	-	-	-
220217	58571	TRSF TO DEBT SERVICE FD	-	650,000	-	-
220217	58910	SUPPORT SERVICES	1,649	3,000	1,200	3,000
TOTAL OJJS ADMINISTRATION		1,957,132	2,176,058	2,087,942	2,101,653	
PROBATION						
220219	51100	FULL TIME EMPLOYEES	389,618	439,753	444,372	445,494
220219	51300	OVERTIME	7,256	7,000	8,540	7,500
220219	51310	DISASTER OVERTIME	-	-	500	-
220219	52100	RETIREMENT CONTRIBUTIONS	51,213	54,382	55,950	50,845
220219	52200	MEDICARE CONTRIBUTIONS	5,499	6,377	6,310	6,503
220219	52300	GROUP INSURANCE	120,935	140,157	132,940	131,148
220219	52400	UNEMPLOYMENT COMPENSATION	560	560	840	560
220219	52410	WORKERS COMPENSATION	17,319	21,974	21,974	3,928
220219	52500	FITNESS CENTER CONTRIBUTIONS	422	400	560	742

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220219	53100	PROFESSIONAL SERVICES	700	1,000	810	800
220219	53132	EVALUATIONS-PSYCHOLOGICAL	-	1,000	900	1,000
220219	53160	MEDICAL EXAMS/DRUG SCREENING	-	100	-	100
220219	54330	REPAIRS AND MAINT - VEHICLES	10	-	-	-
220219	55300	COMMUNICATIONS	-	-	60	-
220219	55301	PAGERS/CELL PHONES	2,615	2,500	2,600	2,730
220219	55302	RADIO	-	2,000	-	2,000
220219	55314	ELECTRONIC MONITORING	26,833	28,000	36,452	40,000
220219	55800	TRAVEL	1,983	2,000	1,900	2,000
220219	55810	MILEAGE	-	200	-	100
220219	55900	EDUCATION AND TRAINING	1,386	3,000	3,172	3,000
220219	55902	REHAB PROGRAMS	554	1,000	1,210	1,000
220219	55903	DIVERSION PROGRAMS	1,555	1,000	900	1,000
220219	56220	OFFICE SUPPLIES	1,141	2,000	1,500	1,500
220219	56340	EDUCATIONAL MATERIALS	1,744	1,500	480	1,500
220219	57400	MACHINERY AND EQUIPMENT	3,188	6,000	220	3,000
220219	57409	SECURITY EQUIPMENT	135	1,000	540	500
220219	57600	OFFICE EQUIP/FURN AND FIXTURES	382	100	-	1,000
TOTAL PROBATION			635,047	723,003	722,730	707,950

MULTI-AGENCY RESOURCE CENTER

220220	51100	FULL TIME EMPLOYEES	306,164	385,623	356,720	548,646
220220	51200	PART - TIME EMPLOYEES	25,812	-	-	12,813
220220	51300	OVERTIME	7,947	8,500	12,230	10,000
220220	52100	RETIREMENT CONTRIBUTIONS	43,040	49,224	45,470	63,197
220220	52200	MEDICARE CONTRIBUTIONS	4,792	5,892	5,160	8,265
220220	52210	SOCIAL SECURITY CONTRIBUTIONS	236	783	-	795
220220	52300	GROUP INSURANCE	109,306	125,550	110,130	180,360
220220	52400	UNEMPLOYMENT COMPENSATION	450	525	525	725
220220	52410	WORKERS COMPENSATION	14,352	13,634	13,634	2,718
220220	52500	FITNESS CENTER CONTRIBUTIONS	386	453	420	328
220220	53100	PROFESSIONAL SERVICES	2,925	2,000	3,220	3,200
220220	55200	INSURANCE	2,055	2,249	2,250	2,018
220220	55301	PAGERS/CELL PHONES	3,682	4,500	4,220	5,000
220220	55402	PROFESSIONAL DUES/LICENSES	325	705	150	705
220220	55800	TRAVEL	-	100	140	200
220220	55900	EDUCATION AND TRAINING	1,886	4,000	640	4,000
220220	56220	OFFICE SUPPLIES	1,917	3,500	1,700	3,500
220220	56340	BOOKS AND PERIODICALS	768	513	320	513
220220	57400	MACHINERY AND EQUIPMENT	2,231	2,000	1,300	3,500
220220	57600	OFFICE EQUIP/FURN AND FIXTURES	48	1,000	1,000	2,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
220220	58301 COMMUNITY RELATIONS/PROMOTIONS	656	1,000	790	1,000
TOTAL MULTI-AGENCY RESOURCE CENTER		528,978	611,751	560,019	853,483
DETENTION SERVICES					
220221	51100 FULL TIME EMPLOYEES	955,638	1,017,215	1,043,140	1,055,014
220221	51200 PART - TIME EMPLOYEES	140,957	125,000	104,600	81,318
220221	51300 OVERTIME	96,269	85,000	86,197	92,000
220221	51310 DISASTER OVERTIME	-	-	4,433	-
220221	52100 RETIREMENT CONTRIBUTIONS	136,919	125,977	143,440	119,522
220221	52200 MEDICARE CONTRIBUTIONS	15,893	15,842	17,490	16,584
220221	52210 SOCIAL SECURITY CONTRIBUTIONS	9,578	5,451	9,820	5,500
220221	52300 GROUP INSURANCE	315,080	376,532	341,030	361,027
220221	52400 UNEMPLOYMENT COMPENSATION	1,675	1,625	1,625	1,650
220221	52410 WORKERS COMPENSATION	88,153	92,561	92,561	132,450
220221	52500 FITNESS CENTER CONTRIBUTIONS	1,170	1,080	1,920	1,864
220221	53100 PROFESSIONAL SERVICES	1,576	2,500	1,490	2,000
220221	53160 MEDICAL EXAMS/DRUG SCREENING	-	250	-	250
220221	53162 DRUG SCREENS - JUVENILES	674	2,000	2,248	2,000
220221	53173 MEDICAL TREATMENT - JUVENILES	40,589	45,000	45,000	45,000
220221	53190 CONTRACT SERVICES	11,945	15,000	13,390	13,500
220221	54100 UTILITIES	-	-	290	-
220221	54310 REPAIRS & MAINT - BLDG & GRNDS	30,820	35,000	34,980	35,000
220221	54320 REPAIRS & MAINT - EQUIPMENT	20,412	25,000	13,940	20,000
220221	54420 RENTALS - EQUIPMENT	3,353	3,500	3,200	3,400
220221	55301 PAGERS/CELL PHONES	5,302	5,500	5,050	5,300
220221	55810 MILEAGE	-	100	-	100
220221	55900 EDUCATION AND TRAINING	3,606	4,000	2,350	4,000
220221	56100 GENERAL SUPPLIES	24,178	30,000	30,890	30,000
220221	561007 SUPPLIES - FOOD SERVICE	24,175	24,000	27,090	25,200
220221	56210 GASOLINE AND OIL	-	-	30	-
220221	56300 FOOD	145,132	147,000	139,560	147,000
220221	56321 CLOTHING	15,636	14,000	15,060	15,000
220221	56340 EDUCATIONAL MATERIALS	255	400	-	400
220221	57300 CAPITAL IMPROVEMENTS	38,199	10,000	-	10,000
220221	57400 MACHINERY AND EQUIPMENT	11,688	10,000	9,870	10,000
220221	57409 SECURITY EQUIPMENT	1,148	7,000	6,253	7,600
220221	57600 OFFICE EQUIP/FURN AND FIXTURES	326	1,000	824	1,000
220221	58303 INCENTIVES	3,707	5,000	4,100	5,000
TOTAL DETENTION SERVICES		2,144,055	2,232,533	2,201,871	2,248,679
OJJS PROGRAMS					
220222	51100 FULL TIME EMPLOYEES	373,201	366,123	358,196	281,193
220222	51300 OVERTIME	1,879	3,000	1,027	2,200

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220222	51310	DISASTER OVERTIME	-	-	588	-
220222	52100	RETIREMENT CONTRIBUTIONS	40,239	40,059	40,931	40,850
220222	52200	MEDICARE CONTRIBUTIONS	5,284	4,955	5,181	5,211
220222	52300	GROUP INSURANCE	97,654	114,676	103,911	146,372
220222	52400	UNEMPLOYMENT COMPENSATION	600	550	550	550
220222	52410	WORKERS COMPENSATION	18,193	17,284	17,284	5,145
220222	52500	FITNESS CENTER CONTRIBUTIONS	301	120	590	480
220222	53100	PROFESSIONAL SERVICES	56,149	80,000	56,175	80,000
220222	53132	EVALUATIONS-PSYCHOLOGICAL	-	1,000	-	1,000
220222	53135	CONTRACT - ETC COUNSELING	45,744	50,484	45,720	50,484
220222	53198	ASSESSMENTS - SWDLEPC	14,320	15,000	15,000	15,000
220222	55301	PAGERS/CELL PHONES	2,630	4,200	3,195	4,200
220222	55314	ELECTRONIC MONITORING	(26)	-	-	-
220222	55402	PROFESSIONAL DUES/LICENSES	-	300	100	300
220222	55715	JSA-ETC-SHELTER CARE	716,930	696,490	696,490	723,580
220222	55800	TRAVEL	502	1,000	83	1,000
220222	55810	MILEAGE	24	-	-	-
220222	55900	EDUCATION AND TRAINING	18,179	16,000	13,283	13,500
220222	56100	MATERIALS AND SUPPLIES	23,749	10,000	5,050	10,000
220222	56101	SUPPLIES	-	1,380	483	1,200
220222	56340	BOOKS AND PERIODICALS	1,256	1,200	-	-
220222	57400	MACHINERY AND EQUIPMENT	1,675	7,502	11,141	4,500
220222	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	937	-
220222	58301	COMMUNITY RELATIONS/PROMOTIONS	1,755	24,000	14,807	21,500
220222	58605	GRANT TO FAMILY COURT-TEEN CRT	30,000	30,000	30,000	30,000
TOTAL OJJS PROGRAMS		1,450,238	1,485,323	1,420,722	1,438,265	
TOTAL OFFICE OF JUVENILE JUSTICE SVC:		6,715,450	7,228,668	6,993,284	7,350,030	

MOSQUITO CONTROL FUND:

MOSQUITO CONT GENERAL OFFICE

228405	51100	FULL TIME EMPLOYEES	314,100	331,672	330,162	342,887
228405	51300	OVERTIME	1,836	4,000	8,300	8,000
228405	52100	RETIREMENT CONTRIBUTIONS	40,460	41,959	41,749	40,352
228405	52200	MEDICARE CONTRIBUTIONS	4,493	4,867	4,910	5,088
228405	52300	GROUP INSURANCE	71,627	75,100	75,368	77,040
228405	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
228405	52410	WORKERS COMPENSATION	12,852	12,210	12,210	8,344
228405	52500	FITNESS CENTER CONTRIBUTIONS	707	660	682	700
228405	52601	UNIFORM ALLOWANCE	5,341	5,000	3,300	4,500
228405	53160	MEDICAL EXAMS/DRUG SCREENING	3,365	3,500	2,600	3,500
228405	53190	CONTRACT SERVICES	9,778	13,000	13,300	13,500
228405	53300	INTERGOVERNMENTAL SERVICE CHG	84,687	88,961	88,961	101,608

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228405	53310	TECHNOLOGY SERVICES	27,911	28,000	25,961	28,000
228405	53319	GIS SERVICES	5,529	23,430	23,430	25,645
228405	54100	UTILITIES	22,557	28,000	24,400	28,000
228405	54310	REPAIRS & MAINT - BLDG & GRNDS	24,088	20,000	23,000	30,000
228405	54320	REPAIRS & MAINT - EQUIPMENT	4,529	6,000	6,000	6,000
228405	54330	REPAIRS AND MAINT - VEHICLES	1,443	2,000	550	2,000
228405	55100	BANK SERVICE CHARGES	105	100	100	100
228405	55200	INSURANCE	64,105	65,502	62,720	66,827
228405	55300	COMMUNICATIONS	23,311	25,000	32,500	35,000
228405	55302	RADIO	-	4,500	-	-
228405	55400	ADVERTISING,DUES AND SUBS.	2,365	2,000	2,000	3,500
228405	55500	PRINTING	10	300	150	300
228405	55800	TRAVEL	9,883	10,000	12,000	15,000
228405	55900	EDUCATION AND TRAINING	8,056	8,000	8,000	23,000
228405	55905	PUBLIC EDUCATION	1,137	2,500	2,500	2,500
228405	56210	GASOLINE AND OIL	6,089	8,000	5,000	7,000
228405	56220	OFFICE SUPPLIES	5,143	6,500	6,500	6,500
228405	56230	POSTAGE	774	1,500	2,000	2,000
228405	56240	COMPUTER SOFTWARE	975	6,000	3,000	6,000
228405	56250	TOOLS	-	1,500	1,000	1,500
228405	56330	SAFETY APPAREL	4,505	4,500	4,000	4,500
228405	57300	CAPITAL IMPROVEMENTS	3,850	75,000	35,000	75,000
228405	57400	MACHINERY AND EQUIPMENT	5,556	1,500	1,701	4,500
228405	57500	VEHICLES	25,282	-	-	-
228405	57600	OFFICE EQUIP/FURN AND FIXTURES	17,429	4,000	204	2,000
228405	58501	TRANSFER TO CONSTRUCTION FD	1,223,351	-	122,656	-
TOTAL MOSQUITO CONT GENERAL OFFICE			2,037,528	915,061	986,214	980,691
SURVEILLANCE AND RESEARCH						
228407	51100	FULL TIME EMPLOYEES	156,677	168,644	164,534	173,597
228407	51200	PART - TIME EMPLOYEES	14,168	22,000	9,891	22,000
228407	51300	OVERTIME	1,959	5,000	2,500	5,000
228407	52100	RETIREMENT CONTRIBUTIONS	20,434	21,705	20,566	20,539
228407	52200	MEDICARE CONTRIBUTIONS	2,442	2,518	2,438	2,589
228407	52210	SOCIAL SECURITY CONTRIBUTIONS	894	1,364	620	1,364
228407	52300	GROUP INSURANCE	54,679	62,520	62,665	64,020
228407	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
228407	52410	WORKERS COMPENSATION	10,348	10,865	10,865	8,154
228407	52500	FITNESS CENTER CONTRIBUTIONS	267	400	463	463
228407	52601	UNIFORM ALLOWANCE	119	-	119	-
228407	53190	CONTRACT SERVICES	1,548	2,000	1,300	2,000
228407	54320	REPAIRS & MAINT - EQUIPMENT	10,149	7,000	10,500	8,500
228407	56100	MATERIALS AND SUPPLIES	5,445	8,000	5,500	8,000
228407	56210	GASOLINE AND OIL	9,339	23,000	10,000	20,000

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228407 57400	MACHINERY AND EQUIPMENT	11,402	18,000	15,000	90,000
228407 57500	VEHICLES	27,242	-	-	-
228407 58615	GRANT - LMCA	5,000	5,000	5,000	5,000
TOTAL SURVEILLANCE AND RESEARCH		332,463	358,366	322,311	431,576

CONTROL & REDUCTION

228409 51100	FULL TIME EMPLOYEES	122,014	191,353	196,080	202,300
228409 51200	PART - TIME EMPLOYEES	100,057	110,000	123,000	130,000
228409 51300	OVERTIME	7,067	9,000	8,500	10,000
228409 52100	RETIREMENT CONTRIBUTIONS	16,877	25,045	25,764	24,415
228409 52200	MEDICARE CONTRIBUTIONS	3,241	4,500	4,900	4,963
228409 52210	SOCIAL SECURITY CONTRIBUTIONS	6,102	7,000	7,560	8,000
228409 52300	GROUP INSURANCE	30,940	60,000	53,300	62,040
228409 52400	UNEMPLOYMENT COMPENSATION	1,000	1,000	1,000	1,000
228409 52410	WORKERS COMPENSATION	15,836	16,628	16,628	11,999
228409 52500	FITNESS CENTER CONTRIBUTIONS	175	240	380	500
228409 53009	CONTRACT LABOR	3,076	6,000	6,000	7,000
228409 53100	PROFESSIONAL SERVICES	85,975	65,000	278	-
228409 53160	MEDICAL EXAMS/DRUG SCREENING	143	-	257	-
228409 54320	REPAIRS & MAINT - EQUIPMENT	137,599	140,000	90,083	165,000
228409 55200	INSURANCE	24,256	30,000	41,059	37,500
228409 55900	EDUCATION AND TRAINING	-	-	1,000	1,000
228409 56151	CHEMICALS & SUPPLIES	1,642,043	1,600,000	1,656,000	1,600,000
228409 56210	GASOLINE AND OIL	51,153	65,000	59,000	65,000
228409 56250	TOOLS	9,032	8,000	7,700	8,000
228409 57400	MACHINERY AND EQUIPMENT	105,857	70,000	47,000	35,000
228409 57500	VEHICLES	107,071	50,000	43,466	25,000
228409 57510	AIRPLANE	-	796,314	796,314	-
TOTAL CONTROL & REDUCTION		2,469,513	3,255,080	3,185,267	2,398,717

RODENT CONTROL

228411 51100	FULL TIME EMPLOYEES	51,710	54,956	54,885	55,408
228411 51300	OVERTIME	617	3,000	500	3,000
228411 52100	RETIREMENT CONTRIBUTIONS	6,802	7,245	6,780	6,716
228411 52200	MEDICARE CONTRIBUTIONS	707	841	740	846
228411 52300	GROUP INSURANCE	23,833	25,008	25,035	24,600
228411 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
228411 52410	WORKERS COMPENSATION	2,674	2,808	2,808	2,690
228411 52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	240
228411 54320	REPAIRS & MAINT - EQUIPMENT	-	300	-	300
228411 54330	REPAIRS AND MAINT - VEHICLES	2,096	3,000	400	3,000
228411 55800	TRAVEL	3,122	3,000	3,000	3,000
228411 55900	EDUCATION AND TRAINING	-	400	400	400

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
228411	55905	PUBLIC EDUCATION	-	300	380	400
228411	56100	MATERIALS AND SUPPLIES	-	400	300	400
228411	56151	CHEMICALS & SUPPLIES	32,780	36,000	49,500	50,000
228411	56210	GASOLINE AND OIL	2,658	4,500	2,900	4,500
228411	56220	OFFICE SUPPLIES	570	1,000	450	1,000
228411	56250	TOOLS	-	400	400	400
228411	57400	MACHINERY AND EQUIPMENT	-	1,000	1,000	2,000
228411	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	-	1,500
TOTAL RODENT CONTROL		127,669	145,998	149,578	160,500	
TOTAL MOSQUITO CONTROL FUND:		4,967,173	4,674,505	4,643,370	3,971,484	

ANIMAL SERVICES FUND:

ANIMAL SERVICES FUND						
Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
230423	51100	FULL TIME EMPLOYEES	1,226,877	1,410,000	1,335,053	1,493,500
230423	51200	PART - TIME EMPLOYEES	13,601	18,000	27,000	47,400
230423	51300	OVERTIME	47,884	55,000	67,622	55,000
230423	51310	DISASTER OVERTIME	142	-	17,747	-
230423	52100	RETIREMENT CONTRIBUTIONS	163,270	183,100	177,558	178,074
230423	52200	MEDICARE CONTRIBUTIONS	18,134	21,500	20,988	23,140
230423	52210	SOCIAL SECURITY CONTRIBUTIONS	793	1,115	1,674	2,940
230423	52300	GROUP INSURANCE	388,973	504,000	425,000	504,000
230423	52400	UNEMPLOYMENT COMPENSATION	1,925	2,125	2,125	2,125
230423	52410	WORKERS COMPENSATION	56,860	54,017	54,017	26,332
230423	52500	FITNESS CENTER CONTRIBUTIONS	639	2,160	1,250	2,160
230423	52600	CAR ALLOWANCE	6,840	6,840	6,840	6,840
230423	53100	PROFESSIONAL SERVICES	9,616	12,000	11,400	12,000
230423	53160	MEDICAL EXAMS/DRUG SCREENING	5,788	6,500	7,087	6,500
230423	53175	VET FEES - HEALTH CHECK	566	2,000	1,000	2,000
230423	53190	CONTRACT SERVICES	39,005	49,000	46,000	49,000
230423	53300	INTERGOVERNMENTAL SERVICE CHG	31,539	30,842	30,842	30,414
230423	53310	TECHNOLOGY SERVICES	46,644	49,603	46,644	54,761
230423	54100	UTILITIES	64,517	68,000	70,400	75,000
230423	54210	JANITORIAL SERVICES/SUPPLIES	17,268	18,500	18,845	20,000
230423	54310	REPAIRS & MAINT - BLDG & GRNDS	18,540	22,000	21,000	22,000
230423	54320	REPAIRS & MAINT - EQUIPMENT	6,985	8,000	8,000	8,000
230423	54330	REPAIRS AND MAINT - VEHICLES	25,750	30,000	22,000	30,000
230423	54420	RENTALS - EQUIPMENT	2,308	2,500	3,500	2,500
230423	55100	BANK SERVICE CHARGES	2,801	1,700	1,700	1,700
230423	55200	INSURANCE	46,045	53,500	53,500	54,013
230423	55300	COMMUNICATIONS	30,697	30,000	30,750	31,000
230423	55302	RADIO COMMUNICATIONS	11,838	6,000	10,000	6,000
230423	55400	ADVERTISING,DUES AND SUBS.	3,952	6,000	5,500	6,000

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230423	55420	COMMUNITY OUTREACH/EDU	535	2,500	1,000	2,500
230423	55500	PRINTING	7,605	8,000	8,900	8,000
230423	55800	TRAVEL	14,410	25,000	12,000	25,000
230423	55900	EDUCATION AND TRAINING	8,986	15,000	10,000	15,000
230423	56100	MATERIALS AND SUPPLIES	17,432	20,000	20,000	20,000
230423	56113	MED SERV/SUPPLIES - STAFF	11,844	11,000	17,500	18,000
230423	56114	LIVESTOCK COST	19,430	22,000	22,000	22,000
230423	56116	ANIMAL FOOD/SUPPLIES	61,143	70,000	65,000	70,000
230423	56151	CHEMICALS & SUPPLIES	17,023	20,000	13,500	20,000
230423	56210	GASOLINE, OIL, LUBRICANTS	30,549	60,000	35,000	60,000
230423	56220	OFFICE SUPPLIES	22,940	24,000	19,000	24,000
230423	56230	POSTAGE	2,657	3,000	3,000	3,000
230423	56240	COMPUTER SOFTWARE	15,265	20,000	15,015	75,000
230423	56250	TOOLS AND EQUIP ACCESSORIES	4,783	7,000	7,000	7,000
230423	56320	UNIFORMS	10,838	12,000	11,200	12,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	18,184	20,000	20,000	20,000
230423	56340	BOOKS AND PERIODICALS	117	500	500	500
230423	57400	MACHINERY AND EQUIPMENT	16,439	78,900	39,000	60,000
230423	57500	VEHICLES	85,975	94,034	94,058	90,000
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	2,770	3,000	15,000	10,000
230423	58305	SAFETY GRANT EXP	7,271	19,224	4,841	14,383
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	36,539	50,000	36,000	50,000
230423	58907	PERMITS AND LICENSES	900	2,000	1,000	2,000
TOTAL ANIMAL SERVICES FUND			2,703,430	3,241,160	2,995,556	3,380,782
ADOPTION SERVICES						
230424	53176	VET SPAY/NEUTER FEES	150	-	-	-
230424	56114	MED SERV/SUPPLIES - ANIMALS	82,673	100,000	108,000	100,000
230424	58316	TRANSPORT COST	-	25,000	-	-
TOTAL ADOPTION SERVICES			82,823	125,000	108,000	100,000
TOTAL ANIMAL SERVICES FUND:			2,786,253	3,366,160	3,103,556	3,480,782

PARISH PARKS FUND:

PARISH PARKS FUND						
232501	53009	CONTRACT LABOR	450	32,000	-	32,000
232501	53100	PROFESSIONAL SERVICES	-	-	1,200	-
232501	53190	CONTRACT SERVICES	284,015	275,000	280,000	425,000
232501	53300	INTERGOVERNMENTAL SERVICE CHG	24,773	23,269	23,269	17,720
232501	53310	TECHNOLOGY SERVICES	5,334	6,430	6,430	8,208
232501	54100	UTILITIES	124,667	125,000	125,000	125,000
232501	54220	TRANSFER TO FAC MGMNT-SVC FEE	-	115,000	115,000	115,000
232501	54310	REPAIRS & MAINT - BLDG & GRNDS	96,385	100,000	175,000	150,000

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232501	54320	REPAIRS & MAINT - EQUIPMENT	187	-	5,000	5,000
232501	54410	LAND LEASE	160	250	250	250
232501	54420	RENTALS - EQUIPMENT	8,313	10,000	7,500	10,000
232501	55100	BANK SERVICE CHARGES	1,958	3,500	3,200	3,500
232501	55200	INSURANCE	54,187	57,074	52,074	56,050
232501	55300	TELEPHONE/COMMUNICATIONS	14,520	12,000	14,000	14,000
232501	55311	INTERNET SERVICES	3,162	10,000	4,000	5,000
232501	55313	SOFTWARE MAINTENANCE	-	13,000	10,000	13,000
232501	55400	ADVERTISING,DUES AND SUBS.	184	2,000	500	1,000
232501	55500	PRINTING	2,016	5,000	3,000	3,000
232501	55722	TRSF TO PW WASTEWATER FUND	17,400	22,000	22,000	22,000
232501	55810	MILEAGE	1,606	2,000	2,000	2,000
232501	55900	EDUCATION AND TRAINING	-	-	2,500	3,500
232501	56100	MATERIALS AND SUPPLIES	19,948	28,000	20,000	28,000
232501	56220	OFFICE SUPPLIES	-	1,000	500	1,000
232501	56240	COMPUTER SOFTWARE	11,500	-	4,700	-
232501	56250	TOOLS AND EQUIP ACCESSORIES	85	-	-	-
232501	56330	SAFETY APPAREL/SUPPLIES	-	-	2,400	2,000
232501	57300	CAPITAL IMPROVEMENTS	32,617	80,000	130,000	80,000
232501	57400	MACHINERY AND EQUIPMENT	20,805	56,000	56,000	56,000
232501	57408	COMPUTER EQUIPMENT	9,586	3,000	3,000	3,000
232501	57600	OFFICE EQUIP/FURN AND FIXTURES	400	2,000	-	2,000
232501	58304	HOTEL MOTEL TAX	12,210	10,500	11,000	11,000
232501	58616	GRANT TO REC DISTRICT	15,224	10,000	13,000	15,000
232501	58633	PRIEN LAKE PARK - MOVIES	25,503	37,000	30,000	40,000
TOTAL PARISH PARKS FUND			787,196	1,041,023	1,122,523	1,249,228

PLANNING AND DEVELOPMENT FUND:

PLANNING						
234603	51100	FULL TIME EMPLOYEES	340,098	390,689	390,900	403,500
234603	51200	PART - TIME EMPLOYEES	2,505	12,976	1,600	14,000
234603	51260	PER DIEM - BOARD MEMBERS	20,340	23,760	20,520	23,760
234603	51300	OVERTIME	-	3,500	500	1,000
234603	52100	RETIREMENT CONTRIBUTIONS	42,958	48,090	48,000	45,800
234603	52200	MEDICARE CONTRIBUTIONS	4,243	5,860	5,100	6,100
234603	52210	SOCIAL SECURITY CONTRIBUTIONS	1,416	2,278	1,350	3,300
234603	52300	GROUP INSURANCE	89,001	113,280	108,200	116,300
234603	52400	UNEMPLOYMENT COMPENSATION	450	500	500	500
234603	52410	WORKERS COMPENSATION	2,185	2,076	2,076	1,475
234603	52500	FITNESS CENTER CONTRIBUTIONS	317	660	660	600
234603	53100	PROFESSIONAL SERVICES	24,503	5,500	4,325	5,500
234603	53141	TRANSPORTATION CONSULTING SVCS	10,272	10,800	10,300	10,800
234603	53150	LEGAL REPRESENTATION	22,797	25,000	18,700	25,000

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234603	53160	MEDICAL EXAMS/DRUG SCREENING	819	800	200	800
234603	53300	INTERGOVERNMENTAL SERVICE CHG	63,501	68,855	68,855	75,213
234603	53310	TECHNOLOGY SERVICES	91,621	106,482	106,482	93,800
234603	53319	GIS SERVICES	70,283	83,605	83,605	91,400
234603	54320	REPAIRS & MAINT - EQUIPMENT	10,204	10,560	9,400	11,500
234603	54330	REPAIRS AND MAINT - VEHICLES	13,540	21,000	10,500	14,000
234603	55100	BANK SERVICE CHARGES	5,558	10,000	2,300	10,000
234603	55200	INSURANCE	31,827	32,516	29,000	32,500
234603	55300	COMMUNICATIONS	19,057	24,300	12,800	15,150
234603	55311	INTERNET SERVICES	5,199	10,320	8,500	8,400
234603	55313	SOFTWARE MAINTENANCE	-	-	2,900	134,142
234603	55400	ADVERTISING,DUES AND SUBS.	41,771	46,891	43,000	50,300
234603	55500	PRINTING	7,124	12,600	10,000	10,000
234603	55800	TRAVEL	3,289	2,900	2,900	2,900
234603	55900	EDUCATION AND TRAINING	8,198	23,930	14,000	30,100
234603	56100	SIGN ENFORCEMENT SUPPLIES	315	400	600	400
234603	56210	GASOLINE	23,069	31,050	21,000	31,050
234603	56220	OFFICE SUPPLIES	31,610	29,300	21,000	25,400
234603	56230	POSTAGE	13,897	16,000	14,800	14,000
234603	56240	COMPUTER SOFTWARE	269,489	277,000	266,000	129,100
234603	56310	MEETING EXPENSE	46	500	500	600
234603	56320	UNIFORMS	5,402	11,328	7,700	9,900
234603	56340	BOOKS AND PERIODICALS	2,314	6,805	3,900	4,650
234603	57400	MACHINERY AND EQUIPMENT	1,694	4,000	5,000	4,000
234603	57408	COMPUTER EQUIPMENT	19,975	28,475	34,000	22,000
234603	57500	VEHICLES	85,196	100,000	87,601	-
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	900	2,500	1,200	2,500
234603	58513	TRANSFER TO CDBG	1,368	-	-	-
234603	58952	TRSF TO CIAP FUND - CZM MATCH	(200)	-	-	-
TOTAL PLANNING			1,388,150	1,607,086	1,480,474	1,481,440
PROPERTY DEVELOPMENT						
234605	51100	FULL TIME EMPLOYEES	1,052,529	1,182,820	1,143,300	1,227,500
234605	51300	OVERTIME	1,184	5,200	1,500	2,000
234605	51310	DISASTER OVERTIME	188	-	80	-
234605	52100	RETIREMENT CONTRIBUTIONS	134,228	146,400	141,900	139,700
234605	52200	MEDICARE CONTRIBUTIONS	14,745	17,150	16,600	17,800
234605	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
234605	52300	GROUP INSURANCE	277,508	327,100	306,500	335,900
234605	52400	UNEMPLOYMENT COMPENSATION	1,300	1,300	1,350	1,300
234605	52410	WORKERS COMPENSATION	20,974	22,023	23,000	29,064
234605	52500	FITNESS CENTER CONTRIBUTIONS	1,705	2,690	1,700	4,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
234605	55200	INSURANCE	265	-	530	530
TOTAL PROPERTY DEVELOPMENT			1,504,627	1,704,683	1,636,460	1,757,794
ADJUDICATED PROPERTY						
234607	51100	FULL TIME EMPLOYEES	58,331	48,280	48,300	50,400
234607	51300	OVERTIME	-	1,500	-	-
234607	52100	RETIREMENT CONTRIBUTIONS	6,274	5,897	5,950	5,700
234607	52200	MEDICARE CONTRIBUTIONS	847	700	630	750
234607	52300	GROUP INSURANCE	10,938	13,135	12,500	13,500
234607	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
234607	52410	WORKERS COMPENSATION	1,015	965	1,015	362
234607	52500	FITNESS CENTER CONTRIBUTIONS	320	420	400	600
234607	53100	PROFESSIONAL SERVICES	-	1,000	2,800	2,800
234607	53319	GIS SERVICES	30,777	35,146	35,146	38,500
234607	55400	ADVERTISING,DUES AND SUBS.	3,887	6,200	6,200	6,200
234607	56220	OFFICE SUPPLIES	5	-	-	-
234607	56230	POSTAGE	748	1,200	1,200	1,200
TOTAL ADJUDICATED PROPERTY			113,192	114,493	114,191	120,062
SEWER COMPLIANCE						
234608	51100	FULL TIME EMPLOYEES	158,488	233,000	175,900	238,000
234608	51300	OVERTIME	171	2,000	100	500
234608	52100	RETIREMENT CONTRIBUTIONS	20,538	28,650	21,700	27,000
234608	52200	MEDICARE CONTRIBUTIONS	2,188	3,380	2,500	3,500
234608	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
234608	52300	GROUP INSURANCE	52,773	87,845	63,000	90,300
234608	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
234608	52410	WORKERS COMPENSATION	10,137	9,630	9,630	3,479
234608	52500	FITNESS CENTER CONTRIBUTIONS	252	627	300	1,200
234608	53183	SEWERAGE ABATEMENT	1,504	30,000	1,300	20,000
234608	53319	GIS SERVICES	51,295	46,861	46,861	51,300
234608	54320	REPAIRS & MAINT - EQUIPMENT	1,653	2,000	1,550	1,800
234608	54330	REPAIRS AND MAINT - VEHICLES	2,522	3,450	2,250	2,400
234608	55300	TELEPHONE/COMMUNICATIONS	1,379	2,900	2,100	2,600
234608	55311	INTERNET SERVICES	911	2,400	2,000	2,100
234608	55400	ADVERTISING,DUES AND SUBS.	928	955	1,000	1,400
234608	55500	PRINTING	2,460	5,000	4,900	4,500
234608	55800	TRAVEL	-	300	550	300
234608	55900	EDUCATION AND TRAINING	5,983	5,700	2,900	5,700
234608	56100	MATERIALS AND SUPPLIES	-	-	100	-
234608	56210	GASOLINE	4,024	8,280	4,200	8,280
234608	56220	OFFICE SUPPLIES	897	1,500	500	500
234608	56230	POSTAGE	5,684	6,000	4,600	6,000

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234608	56240	COMPUTER SOFTWARE	-	4,058	-	1,200
234608	56320	UNIFORMS	1,992	2,819	2,400	2,850
234608	57400	MACHINERY AND EQUIPMENT	149	1,000	300	1,000
234608	57408	COMPUTER EQUIPMENT	1,675	2,400	1,800	3,400
234608	58848	LOW INCOME SEWER ASSISTANCE	7,655	16,700	1,475	16,700
234608	58849	LOW INCOME SEWER REIMBURSEMNT	1,226	-	525	-
TOTAL SEWER COMPLIANCE			336,836	507,805	354,791	496,359
TOTAL PLANNING AND DEVELOPMENT FUND:			3,342,805	3,934,067	3,585,916	3,855,655

ADMINISTRATIVE FUND:

ADMINISTRATORS OFFICE						
236161	51100	FULL TIME EMPLOYEES	590,545	618,449	602,958	598,064
236161	51200	PART - TIME EMPLOYEES	12,964	23,117	24,776	46,974
236161	51300	OVERTIME	2,111	2,500	2,035	2,500
236161	51310	DISASTER OVERTIME	-	-	6,173	-
236161	52100	RETIREMENT CONTRIBUTIONS	75,584	77,306	75,370	71,567
236161	52200	MEDICARE CONTRIBUTIONS	7,922	8,407	8,046	8,994
236161	52210	SOCIAL SECURITY CONTRIBUTIONS	812	1,444	1,000	1,408
236161	52300	GROUP INSURANCE	101,031	104,759	105,290	113,867
236161	52400	UNEMPLOYMENT COMPENSATION	525	450	450	450
236161	52410	WORKERS COMPENSATION	4,092	3,888	3,888	2,364
236161	52500	FITNESS CENTER CONTRIBUTIONS	952	3,000	1,715	1,800
236161	52600	CAR ALLOWANCE	2,192	3,000	3,000	3,000
236161	53009	CONTRACT LABOR	661	-	-	-
236161	53160	MEDICAL EXAMS/DRUG SCREENING	26	100	20	50
236161	53310	TECHNOLOGY SERVICES	21,170	20,923	20,923	22,000
236161	54320	REPAIRS & MAINT - EQUIPMENT	5,740	5,000	5,000	5,000
236161	55200	INSURANCE	4,722	4,649	4,700	4,570
236161	55300	COMMUNICATIONS	5,128	7,000	11,059	9,500
236161	55400	ADVERTISING,DUES AND SUBS.	4,618	5,000	4,000	4,500
236161	55500	PRINTING	650	1,000	650	800
236161	55750	OFFICIAL FEES	26	100	26	26
236161	55800	TRAVEL	7,731	8,600	4,000	11,600
236161	55900	EDUCATION AND TRAINING	1,780	3,800	1,390	2,600
236161	55901	REGISTRATION FEES	4,530	5,000	1,900	3,365
236161	56220	OFFICE SUPPLIES	5,415	6,000	6,800	6,000
236161	56230	POSTAGE	2,602	3,500	2,200	2,600
236161	56240	COMPUTER SOFTWARE	773	600	-	600
236161	56310	MEETING EXPENSE	1,098	1,200	1,000	1,000
236161	56340	BOOKS AND PERIODICALS	7,479	11,000	6,500	7,000

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236161	57600 OFFICE EQUIP/FURN AND FIXTURES	1,170	5,400	885	4,000
TOTAL ADMINISTRATORS OFFICE		874,047	935,192	905,754	936,199

FINANCE

236163	51100 FULL TIME EMPLOYEES	940,567	969,704	958,589	1,047,725
236163	51200 PART - TIME EMPLOYEES	51,924	70,000	66,977	68,651
236163	51300 OVERTIME	9	2,000	1,000	2,000
236163	51310 DISASTER OVERTIME	-	-	3,487	-
236163	52100 RETIREMENT CONTRIBUTIONS	120,363	121,213	120,385	115,750
236163	52200 MEDICARE CONTRIBUTIONS	13,696	15,090	14,936	15,669
236163	52210 SOCIAL SECURITY CONTRIBUTIONS	665	1,740	1,668	1,776
236163	52300 GROUP INSURANCE	168,767	176,274	175,061	192,726
236163	52400 UNEMPLOYMENT COMPENSATION	825	775	775	825
236163	52410 WORKERS COMPENSATION	7,136	6,780	6,780	3,996
236163	52500 FITNESS CENTER CONTRIBUTIONS	1,148	1,250	975	1,000
236163	52600 CAR ALLOWANCE	715	600	600	600
236163	53009 CONTRACT LABOR	-	2,500	-	2,500
236163	53100 PROFESSIONAL SERVICES	-	2,500	-	2,500
236163	53160 MEDICAL EXAMS/DRUG SCREENING	28	150	150	300
236163	53310 TECHNOLOGY SERVICES	63,089	67,145	67,145	64,876
236163	54320 REPAIRS & MAINT - EQUIPMENT	7,186	12,000	8,000	12,000
236163	55100 BANK SERVICE CHARGES	619	1,000	1,000	1,000
236163	55200 INSURANCE	7,589	7,511	7,500	7,131
236163	55300 COMMUNICATIONS	10,885	10,000	12,500	10,000
236163	55400 ADVERTISING,DUES AND SUBS.	6,435	10,000	7,500	10,000
236163	55500 PRINTING	1,860	2,500	3,000	3,000
236163	55800 TRAVEL	904	1,200	1,200	1,200
236163	55900 EDUCATION AND TRAINING	4,659	10,000	4,000	7,500
236163	56110 MEDICAL SUPPLIES	268	500	200	500
236163	56210 GASOLINE AND OIL	143	1,000	250	500
236163	56220 OFFICE SUPPLIES	32,011	30,000	28,000	30,000
236163	56230 POSTAGE	12,765	15,000	13,000	15,000
236163	56240 COMPUTER SOFTWARE	1,704	28,000	15,000	20,000
236163	56340 BOOKS AND PERIODICALS	226	1,000	-	500
236163	57400 MACHINERY AND EQUIPMENT	6,559	20,000	15,000	20,000
236163	57600 OFFICE EQUIP/FURN AND FIXTURES	395	7,500	5,000	7,500
TOTAL FINANCE		1,463,140	1,594,932	1,539,678	1,666,725

HUMAN RESOURCES

236165	51100 FULL TIME EMPLOYEES	431,864	465,462	465,563	479,305
236165	51200 PART - TIME EMPLOYEES	4,879	15,000	6,790	15,000
236165	51300 OVERTIME	532	6,000	406	6,000
236165	52100 RETIREMENT CONTRIBUTIONS	55,782	58,183	57,559	59,913

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2018 Annual Budget

Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
236165	52200	MEDICARE CONTRIBUTIONS	6,086	6,967	6,392	7,143
236165	52210	SOCIAL SECURITY CONTRIBUTIONS	306	930	423	826
236165	52300	GROUP INSURANCE	99,423	112,536	111,259	115,560
236165	52400	UNEMPLOYMENT COMPENSATION	425	475	475	475
236165	52410	WORKERS COMPENSATION	2,115	2,009	2,009	1,785
236165	52500	FITNESS CENTER CONTRIBUTIONS	512	2,700	380	1,620
236165	53100	PROFESSIONAL SERVICES	4,559	25,000	25,568	30,000
236165	53160	MEDICAL EXAMS/DRUG SCREENING	578	500	113	2,500
236165	53310	TECHNOLOGY SERVICES	22,296	30,931	30,931	27,671
236165	54320	REPAIRS & MAINT - EQUIPMENT	3,873	5,000	2,633	5,000
236165	54330	REPAIRS AND MAINT - VEHICLES	598	1,000	135	1,000
236165	55200	INSURANCE	5,426	5,580	3,924	5,682
236165	55300	COMMUNICATIONS	2,239	2,500	2,021	2,500
236165	55400	ADVERTISING,DUES AND SUBS.	2,181	3,000	3,476	3,500
236165	55500	PRINTING	5,370	5,000	6,700	5,000
236165	55800	TRAVEL	4,150	10,000	8,575	12,500
236165	55900	EDUCATION AND TRAINING	6,746	7,500	10,350	15,000
236165	55906	INTERDEPARTMENT TRAINING	4,900	10,000	4,568	10,000
236165	56210	GASOLINE AND OIL	429	1,000	312	1,000
236165	56220	OFFICE SUPPLIES	14,713	17,500	13,432	17,500
236165	56230	POSTAGE	428	5,000	312	4,000
236165	56240	COMPUTER SOFTWARE	17,273	31,100	22,462	30,000
236165	56312	RECOGNITION EXPENSE	10,897	12,000	11,950	15,000
236165	56340	BOOKS AND PERIODICALS	-	500	-	500
236165	57408	COMPUTER EQUIPMENT	10,007	5,000	1,523	5,000
236165	57600	OFFICE EQUIP/FURN AND FIXTURES	2,337	5,000	1,197	5,000
236165	58315	RECRUITING EXPENSE	2,866	7,500	3,400	6,500
TOTAL HUMAN RESOURCES			723,792	860,873	804,836	892,481
RISK MANAGEMENT						
236166	51100	FULL TIME EMPLOYEES	369,614	388,085	379,049	383,848
236166	52100	RETIREMENT CONTRIBUTIONS	47,764	48,511	48,990	44,142
236166	52200	MEDICARE CONTRIBUTIONS	5,110	5,627	5,216	5,566
236166	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
236166	52300	GROUP INSURANCE	71,749	75,024	71,786	77,040
236166	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
236166	52410	WORKERS COMPENSATION	2,248	2,136	2,248	1,487
236166	52500	FITNESS CENTER CONTRIBUTIONS	646	800	762	600
236166	53310	TECHNOLOGY SERVICES	11,200	12,870	11,200	13,960
236166	54320	REPAIRS & MAINT - EQUIPMENT	7,941	10,145	9,661	8,000
236166	54330	REPAIRS AND MAINT - VEHICLES	123	500	52	500
236166	55200	INSURANCE	2,221	2,000	1,007	2,098
236166	55300	COMMUNICATIONS	2,088	2,000	1,812	3,000
236166	55400	ADVERTISING,DUES AND SUBS.	2,652	1,800	1,809	1,800

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
236166 55500	PRINTING	154	1,000	231	1,000
236166 55800	TRAVEL	144	2,000	1,000	2,500
236166 55810	MILEAGE	207	300	300	300
236166 55900	EDUCATION AND TRAINING	1,584	12,000	1,853	10,000
236166 56210	GASOLINE AND OIL	685	2,000	715	2,000
236166 56220	OFFICE SUPPLIES	5,263	6,500	6,060	6,500
236166 56230	POSTAGE	1,977	2,000	2,018	2,100
236166 56240	COMPUTER SOFTWARE	-	25,000	-	10,000
236166 56320	UNIFORMS	-	-	-	800
236166 56340	BOOKS AND PERIODICALS	-	300	-	300
236166 57400	MACHINERY AND EQUIPMENT	2,994	10,000	6,491	10,000
236166 57600	OFFICE EQUIP/FURN AND FIXTURES	-	6,000	-	6,000
TOTAL RISK MANAGEMENT		536,664	616,898	552,560	593,841

MISC ADMIN ACTIVITIES

236167 53100	PROFESSIONAL SERVICES	201,456	245,000	204,000	215,000
236167 53194	FINANCIAL ON-LINE SERVICES	26,016	27,000	27,000	27,000
236167 53319	GIS SERVICES	65,000	46,301	46,301	46,301
236167 55900	EDUCATION AND TRAINING	36	-	-	-
236167 55950	SOFTWARE TRAINING	22,370	26,000	18,000	28,000
236167 56243	DATA PROCESSING SOFTWARE	339,573	375,000	365,000	415,000
236167 58530	GRANT TO I/T DEPARTMENT	180,000	175,000	175,000	85,000
236167 58533	GRANT TO HUMAN SERVICES FUND	360,000	360,000	365,000	-
236167 58569	TRSF TO CONTINUUM OF CARE FD	(17,382)	-	-	-
236167 58572	TRANSFER TO LIHEAP FUND	25,000	25,000	25,000	-
236167 58585	TRANSFER TO GENERAL FUND	71,198	161,559	50,682	-
TOTAL MISC ADMIN ACTIVITIES		1,273,267	1,440,860	1,275,983	816,301
TOTAL ADMINISTRATIVE FUND:		4,870,910	5,448,755	5,078,811	4,905,547

INFORMATION TECHNOLOGY DEPT:

INFORMATION TECHNOLOGY

238169 51100	FULL TIME EMPLOYEES	462,417	496,235	489,121	509,876
238169 51200	PART - TIME EMPLOYEES	5,029	4,320	6,498	7,000
238169 51300	OVERTIME	1,624	2,500	2,500	2,000
238169 52100	RETIREMENT CONTRIBUTIONS	60,201	62,342	61,681	58,866
238169 52200	MEDICARE CONTRIBUTIONS	6,486	7,294	6,932	7,524
238169 52210	SOCIAL SECURITY CONTRIBUTIONS	303	268	268	400
238169 52300	GROUP INSURANCE	120,408	125,040	128,267	128,400
238169 52400	UNEMPLOYMENT COMPENSATION	575	575	575	575
238169 52410	WORKERS COMPENSATION	3,428	3,257	3,428	1,928
238169 52500	FITNESS CENTER CONTRIBUTIONS	333	600	450	450
238169 53100	PROFESSIONAL SERVICES	11,586	25,000	19,000	7,500

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
238169	53160	MEDICAL EXAMS/DRUG SCREENING	174	150	200	150
238169	53190	CONTRACT SERVICES	222	-	-	-
238169	54320	REPAIRS & MAINT - EQUIPMENT	74,030	80,000	11,000	77,000
238169	54330	REPAIRS AND MAINT - VEHICLES	17	500	150	500
238169	55100	BANK SERVICE CHARGES	5	-	-	-
238169	55200	INSURANCE	9,190	12,518	12,518	12,531
238169	55300	COMMUNICATIONS	13,934	6,700	9,000	7,100
238169	55311	INTERNET SERVICES	50,088	45,600	44,200	42,900
238169	55313	SOFTWARE MAINTENANCE	59,599	34,750	80,000	40,850
238169	55400	ADVERTISING,DUES AND SUBS.	315	850	850	850
238169	55500	PRINTING	366	1,000	1,000	1,000
238169	55800	TRAVEL	12,184	8,000	5,000	6,000
238169	55900	EDUCATION AND TRAINING	13,803	16,925	7,500	21,375
238169	56100	MATERIALS AND SUPPLIES	586	750	750	750
238169	56210	GASOLINE AND OIL	435	750	500	500
238169	56220	OFFICE SUPPLIES	2,752	3,000	3,000	3,000
238169	56240	COMPUTER SOFTWARE	159,208	151,200	171,500	166,500
238169	56320	UNIFORMS	-	1,000	1,000	500
238169	57400	MACHINERY AND EQUIPMENT	116,204	47,330	68,000	35,230
238169	57408	COMPUTER EQUIPMENT	48,821	49,000	49,000	46,000
238169	57600	OFFICE EQUIP/FURN AND FIXTURES	22,812	1,500	1,500	1,500
TOTAL INFORMATION TECHNOLOGY			1,257,138	1,188,954	1,185,388	1,188,755

GIS FUND:

GIS						
239170	51100	FULL TIME EMPLOYEES	331,006	371,021	360,000	389,039
239170	51200	PART - TIME EMPLOYEES	1,519	-	4,507	-
239170	51300	OVERTIME	101	2,000	92	1,000
239170	52100	RETIREMENT CONTRIBUTIONS	42,751	46,628	43,000	44,855
239170	52200	MEDICARE CONTRIBUTIONS	4,545	5,409	4,852	5,656
239170	52210	SOCIAL SECURITY CONTRIBUTIONS	85	250	250	250
239170	52300	GROUP INSURANCE	83,730	100,032	90,000	102,720
239170	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
239170	52410	WORKERS COMPENSATION	4,896	4,792	4,896	6,457
239170	52500	FITNESS CENTER CONTRIBUTIONS	960	900	900	720
239170	52600	CAR ALLOWANCE	-	-	250	-
239170	53025	GIS PROJECT	44,888	221,669	221,669	55,000
239170	53100	PROFESSIONAL SERVICES	4,463	3,500	3,500	3,500
239170	53160	MEDICAL EXAMS/DRUG SCREENING	74	-	100	-
239170	53190	CONTRACT SERVICES	63,793	52,200	52,200	73,500
239170	53310	TECHNOLOGY SERVICES	15,806	16,090	16,090	17,027
239170	54320	REPAIRS & MAINT - EQUIPMENT	1,269	2,000	2,000	2,000
239170	54330	REPAIRS AND MAINT - VEHICLES	-	500	250	1,250

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
239170 55100	BANK SERVICE CHARGES	3	100	100	100
239170 55200	INSURANCE	1,147	3,132	3,161	3,232
239170 55300	COMMUNICATIONS	7,263	6,400	6,400	3,040
239170 55313	SOFTWARE MAINTENANCE	29,058	47,050	47,050	45,100
239170 55400	ADVERTISING,DUES AND SUBS.	713	750	750	750
239170 55500	PRINTING	-	500	500	500
239170 55800	TRAVEL	1,114	1,200	600	1,200
239170 55810	MILEAGE	-	250	250	250
239170 55900	EDUCATION AND TRAINING	3,930	15,000	10,000	15,000
239170 56100	MATERIALS AND SUPPLIES	3,410	3,500	3,500	3,500
239170 56210	GASOLINE AND OIL	20	250	150	250
239170 56220	OFFICE SUPPLIES	8,487	3,500	3,500	3,500
239170 56240	COMPUTER SOFTWARE	1,546	5,000	3,500	40,500
239170 57400	MACHINERY AND EQUIPMENT	2,316	10,000	5,000	5,000
239170 57408	COMPUTER EQUIPMENT	23,722	11,850	11,850	7,400
239170 57600	OFFICE EQUIP/FURN AND FIXTURES	19,985	1,000	1,000	2,500
TOTAL GIS		702,950	936,822	902,217	835,145

CRIMINAL COURT FUND:

JURY & WITNESS

240171 53120	JURY AND WITNESS FEES-CRIMINAL	313,918	375,000	325,000	350,000
240171 53121	JURY AND WITNESS FEES - CIVIL	5,962	10,000	7,500	10,000
240171 53300	INTERGOVERNMENTAL SERVICE CHG	128,721	135,422	135,422	150,378
240171 55100	BANK SERVICE CHARGES	10	50	24	49
TOTAL JURY & WITNESS		448,611	520,472	467,946	510,427

DISTRICT JUDGES FUND:

DISTRICT JUDGES

241173 51100	FULL TIME EMPLOYEES	1,924,417	1,930,678	1,930,678	1,972,071
241173 51200	PART - TIME EMPLOYEES	82,981	140,005	140,005	145,002
241173 51250	COURT REPORTER FEES	(13,551)	-	-	-
241173 52100	RETIREMENT CONTRIBUTIONS	243,544	250,989	250,989	236,649
241173 52200	MEDICARE CONTRIBUTIONS	25,859	30,025	30,025	30,698
241173 52210	SOCIAL SECURITY CONTRIBUTIONS	2,738	4,650	4,650	5,270
241173 52300	GROUP INSURANCE	473,977	528,192	528,192	543,320
241173 52400	UNEMPLOYMENT COMPENSATION	2,250	2,250	2,250	2,250
241173 52410	WORKERS COMPENSATION	6,843	8,115	8,115	8,115
241173 52500	FITNESS CENTER CONTRIBUTIONS	2,362	3,257	3,257	3,528
241173 53100	PROFESSIONAL SERVICES	8,525	35,000	35,000	35,000
241173 53190	CONTRACT SERVICES	-	1,000	1,000	1,000
241173 54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,000	3,000	3,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
241173	54320	REPAIRS & MAINT - EQUIPMENT	26,377	30,000	30,000	30,000
241173	54415	PARKING RENTAL	830	1,932	2,321	1,932
241173	54420	RENTALS - EQUIPMENT	24,078	30,000	30,000	30,000
241173	55100	BANK SERVICE CHARGES	52	50	50	-
241173	55200	INSURANCE	8,981	20,000	20,000	20,000
241173	55300	COMMUNICATIONS	32,460	32,000	32,000	32,000
241173	55400	ADVERTISING,DUES AND SUBS.	15	-	150	-
241173	55500	PRINTING	919	1,000	1,000	1,000
241173	55800	TRAVEL	1,630	10,000	10,000	10,000
241173	55900	EDUCATION AND TRAINING	18,193	17,500	17,500	17,500
241173	56220	OFFICE SUPPLIES	1,830	-	-	-
241173	56240	COMPUTER SOFTWARE	(50,000)	-	-	-
241173	56310	MEETING EXPENSE	5,086	-	-	-
241173	56341	LAW LIBRARY	48,161	47,000	47,000	47,000
241173	57300	CAPITAL IMPROVEMENTS	-	3,000	3,000	3,000
241173	57600	OFFICE EQUIP/FURN AND FIXTURES	22,645	45,000	45,000	45,000
TOTAL DISTRICT JUDGES			2,901,202	3,174,643	3,175,182	3,223,335

DISTRICT ATTORNEY FUND:

CRIMINAL PROSECUTIONS

242177	51100	FULL TIME EMPLOYEES	3,491,832	3,441,015	3,786,157	3,848,135
242177	51200	PART - TIME EMPLOYEES	321,171	434,750	325,000	464,318
242177	51300	OVERTIME	31,705	28,000	40,000	40,000
242177	52100	RETIREMENT CONTRIBUTIONS	376,012	340,910	340,000	345,000
242177	52200	MEDICARE CONTRIBUTIONS	49,595	55,000	55,000	56,000
242177	52210	SOCIAL SECURITY CONTRIBUTIONS	8,943	17,000	12,000	15,000
242177	52300	GROUP INSURANCE	1,335,692	1,525,488	1,400,000	1,605,000
242177	52400	UNEMPLOYMENT COMPENSATION	6,400	6,550	6,550	6,675
242177	52500	FITNESS CENTER CONTRIBUTIONS	5,658	6,100	5,000	5,500
242177	52600	CAR ALLOWANCE	4,800	4,800	6,000	4,800
242177	53009	CONTRACT LABOR	21,000	42,000	10,000	42,000
242177	53100	PROFESSIONAL SERVICES	57,945	50,000	90,000	58,000
242177	54320	REPAIRS & MAINT - EQUIPMENT	13,909	20,000	5,000	5,000
242177	54330	REPAIRS AND MAINT - VEHICLES	117	-	-	-
242177	54420	RENTALS - EQUIPMENT	122	-	-	-
242177	55100	BANK SERVICE CHARGES	18	-	-	-
242177	55200	INSURANCE	1,294	2,588	2,588	2,588
242177	55300	COMMUNICATIONS	70,120	70,000	60,000	70,000
242177	55500	PRINTING	63,306	70,000	70,000	70,000
242177	55750	OFFICIAL FEES	30,288	40,000	35,000	35,000
242177	56210	GASOLINE AND OIL	-	-	93	-
242177	56220	OFFICE SUPPLIES	61,480	70,000	45,000	50,000
242177	56240	COMPUTER SOFTWARE	-	-	756	-

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
242177 56341	LAW LIBRARY	79,095	75,000	60,000	60,000
242177 58300	PUBLICITY PROMOTION	27,980	30,000	30,000	30,000
TOTAL CRIMINAL PROSECUTIONS		6,058,481	6,329,201	6,384,144	6,813,016

VETERANS COURT

242179 51100	FULL TIME EMPLOYEES	-	-	8,500	27,000
242179 52100	RETIREMENT CONTRIBUTIONS	-	-	1,100	2,970
242179 52200	MEDICARE CONTRIBUTIONS	-	-	125	400
242179 52300	GROUP INSURANCE	-	-	3,000	13,000
242179 52400	UNEMPLOYMENT COMPENSATION	-	-	-	50
242179 53100	PROFESSIONAL SERVICES	-	-	2,500	6,000
242179 53162	DRUG SCREENS	-	-	1,000	6,000
TOTAL VETERANS COURT		-	-	16,225	55,420

DWI COURT

242184 51100	FULL TIME EMPLOYEES	32,007	32,000	34,500	-
242184 51200	PART - TIME EMPLOYEES	3,808	-	-	25,272
242184 52100	RETIREMENT CONTRIBUTIONS	4,209	4,000	8,500	-
242184 52200	MEDICARE CONTRIBUTIONS	525	464	500	366
242184 52210	SOCIAL SECURITY CONTRIBUTIONS	213	-	-	1,566
242184 52300	GROUP INSURANCE	11,911	12,504	12,504	-
242184 52400	UNEMPLOYMENT COMPENSATION	225	50	50	50
242184 52500	FITNESS CENTER CONTRIBUTIONS	180	200	90	-
242184 53100	PROFESSIONAL SERVICES	33,000	36,000	36,000	36,000
242184 53162	DRUG/ALCOHOL TESTING	7,553	20,000	5,000	10,000
242184 55300	TELEPHONE/COMMUNICATIONS	438	2,400	-	-
TOTAL DWI COURT		94,069	107,618	97,144	73,254

TOTAL DISTRICT ATTORNEY FUND:

6,152,550	6,436,819	6,497,513	6,941,690
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JUDICIAL EXPENSE FUND:

DISTRICT JUDGES

243173 53009	CONTRACT LABOR	8,200	5,000	5,000	5,000
243173 53310	TECHNOLOGY SERVICES	7,764	7,000	7,000	7,000
243173 54410	STORAGE FEES	635	800	800	800
243173 55100	BANK SERVICE CHARGES	2	100	100	100
243173 55400	ADVERTISING,DUES AND SUBS.	838	1,000	1,009	1,000
243173 56220	OFFICE SUPPLIES	26,946	32,000	32,000	32,000
243173 56230	POSTAGE	967	2,700	2,700	2,700
243173 56240	COMPUTER SOFTWARE	29,680	40,000	40,000	40,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
243173 56310	MEETING EXPENSE	194	5,000	5,380	5,000
TOTAL DISTRICT JUDGES		75,226	93,600	93,989	93,600

PARISH LIBRARY FUND:

COMPUTING & COLLECTION SVCS

244531 51100	FULL TIME EMPLOYEES	620,521	705,688	705,688	741,729
244531 52100	RETIREMENT CONTRIBUTIONS	84,668	88,211	88,211	85,299
244531 52200	MEDICARE CONTRIBUTIONS	8,722	10,232	10,232	10,755
244531 52300	GROUP INSURANCE	179,122	200,064	200,064	205,440
244531 52400	UNEMPLOYMENT COMPENSATION	750	800	800	800
244531 52410	WORKERS COMPENSATION	9,974	9,476	9,476	9,476
244531 52500	FITNESS CENTER CONTRIBUTIONS	1,094	6,720	6,720	6,720
244531 53100	PROFESSIONAL SERVICES	5,042	2,500	2,500	15,000
244531 53201	BINDERY	-	7,100	7,100	7,100
244531 53310	TECHNOLOGY SERVICES	2,560	3,500	3,500	3,500
244531 54320	REPAIRS & MAINT - EQUIPMENT	154,569	195,000	195,000	195,000
244531 54420	RENTALS - EQUIPMENT	1,858	2,040	2,040	5,000
244531 55300	COMMUNICATIONS	124,631	200,000	200,000	200,000
244531 55400	ADVERTISING,DUES AND SUBS.	50	-	-	-
244531 55810	MILEAGE	2,761	3,750	3,750	3,750
244531 55900	EDUCATION AND TRAINING	15,955	25,000	25,000	25,000
244531 561001	SUPPLIES - PUBLIC	14,437	26,000	26,000	26,000
244531 561006	SUPPLIES - STAFF	6,104	8,650	8,650	8,650
244531 56230	POSTAGE	6,778	8,000	8,000	8,000
244531 56240	COMPUTER SOFTWARE	117,055	135,000	135,000	180,000
244531 56401	BOOKS	297,563	450,000	450,000	425,000
244531 56402	DVD'S	246,308	250,000	250,000	250,000
244531 56403	LIBRARY MATERIAL - OTHER	360,909	500,000	500,000	550,000
244531 56404	MAGAZINES AND NEWSPAPERS	48,547	70,000	70,000	70,000
244531 56405	ELECTRONIC RESOURCES	185,794	205,000	205,000	220,000
244531 56406	MICROFORMS	6,346	8,000	8,000	8,000
244531 56407	RECORDINGS	89,635	80,000	80,000	80,000
244531 57600	OFFICE EQUIP/FURN AND FIXTURES	106,509	315,000	165,000	132,000
244531 58911	REFUNDS	2,889	5,500	5,500	5,500
TOTAL COMPUTING & COLLECTION SVCS		2,701,149	3,521,231	3,371,231	3,477,719

LIBRARY ADMINISTRATION

244533 51100	FULL TIME EMPLOYEES	221,524	214,636	214,636	234,333
244533 51200	PART - TIME EMPLOYEES	-	18,990	18,990	19,937
244533 52100	RETIREMENT CONTRIBUTIONS	21,665	22,906	22,906	23,159
244533 52200	MEDICARE CONTRIBUTIONS	3,000	3,388	3,388	3,687
244533 52210	SOCIAL SECURITY CONTRIBUTIONS	1,801	3,123	3,123	3,279

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
244533	52300	GROUP INSURANCE	44,473	50,016	50,016	51,360
244533	52400	UNEMPLOYMENT COMPENSATION	225	225	225	225
244533	52410	WORKERS COMPENSATION	1,374	1,306	1,306	1,306
244533	52500	FITNESS CENTER CONTRIBUTIONS	356	1,680	1,680	1,680
244533	53009	CONTRACT LABOR	-	50	50	50
244533	53100	PROFESSIONAL SERVICES	7,852	1,000	1,000	1,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	1,131	181	181	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	219,249	230,094	230,094	241,054
244533	54320	REPAIRS & MAINT - EQUIPMENT	3,317	20,000	20,000	20,000
244533	55100	BANK SERVICE CHARGES	5,481	3,600	3,600	4,500
244533	55400	ADVERTISING,DUES AND SUBS.	7,557	10,000	10,000	10,000
244533	55810	MILEAGE	1,741	3,500	3,500	3,500
244533	55900	EDUCATION AND TRAINING	4,371	7,800	7,800	7,800
244533	561001	SUPPLIES - PUBLIC	4,299	7,500	7,500	7,500
244533	561006	SUPPLIES - STAFF	6,509	7,480	7,480	7,480
244533	56120	VOLUNTEER SUPPLIES	-	500	500	500
244533	56230	POSTAGE	1,057	3,000	3,000	3,000
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	9,665	10,500	10,500	500
TOTAL LIBRARY ADMINISTRATION			566,647	621,475	621,475	646,031

LIBRARY FACILITIES MANAGEMENT

244535	51100	FULL TIME EMPLOYEES	262,267	298,676	298,676	316,742
244535	51200	PART - TIME EMPLOYEES	6,689	7,071	7,071	7,353
244535	52100	RETIREMENT CONTRIBUTIONS	34,448	37,334	37,334	36,425
244535	52200	MEDICARE CONTRIBUTIONS	3,697	4,433	4,433	4,699
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	418	438	438	456
244535	52300	GROUP INSURANCE	79,124	100,032	100,032	102,720
244535	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
244535	52410	WORKERS COMPENSATION	18,537	17,610	17,610	17,610
244535	52500	FITNESS CENTER CONTRIBUTIONS	361	3,360	3,360	3,360
244535	53009	CONTRACT LABOR	271,694	377,520	377,520	475,280
244535	53011	CONTRACT LABOR - SECURITY	100	-	-	-
244535	53100	PROFESSIONAL SERVICES	251	-	-	-
244535	53160	MEDICAL EXAMS/DRUG SCREENING	776	-	-	-
244535	53190	CONTRACT SERVICES	305,067	321,000	321,000	321,000
244535	54100	UTILITIES	348,295	392,000	392,000	392,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	127,040	120,000	120,000	120,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	768	5,000	5,000	5,000
244535	54330	REPAIRS AND MAINT - VEHICLES	7,363	15,000	15,000	15,000
244535	54420	RENTALS - EQUIPMENT	5,733	3,000	3,000	3,000
244535	55200	INSURANCE	115,511	167,302	167,302	167,302
244535	55300	COMMUNICATIONS	494	-	-	-
244535	55400	ADVERTISING,DUES AND SUBS.	130	-	-	-
244535	55810	MILEAGE	-	500	500	500

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
244535	56100	MATERIALS AND SUPPLIES	40,010	60,000	60,000	60,000
244535	561006	SUPPLIES - STAFF	681	1,000	1,000	1,000
244535	56210	GASOLINE AND OIL	16,656	40,000	40,000	40,000
244535	56320	UNIFORMS	976	2,000	2,000	2,000
244535	57300	CAPITAL IMPROVEMENTS	44,971	1,221,564	1,322,564	902,000
244535	57500	VEHICLES	89,538	-	-	85,000
244535	57600	OFFICE EQUIP/FURN AND FIXTURES	11,293	32,465	32,465	35,000
TOTAL LIBRARY FACILITIES MANAGEMENT			1,793,311	3,227,730	3,328,730	3,113,872

LIBRARY PUBLIC SERVICES

244537	51100	FULL TIME EMPLOYEES	2,205,209	2,388,817	2,388,817	2,502,490
244537	51200	PART - TIME EMPLOYEES	369,455	411,630	411,630	447,482
244537	51300	OVERTIME	4	-	-	-
244537	52100	RETIREMENT CONTRIBUTIONS	285,997	304,688	304,688	293,415
244537	52200	MEDICARE CONTRIBUTIONS	36,010	40,320	40,320	41,986
244537	52210	SOCIAL SECURITY CONTRIBUTIONS	21,304	22,503	22,503	22,560
244537	52300	GROUP INSURANCE	812,249	900,288	900,288	924,480
244537	52400	UNEMPLOYMENT COMPENSATION	4,675	4,800	4,800	4,775
244537	52410	WORKERS COMPENSATION	17,792	18,682	18,682	18,514
244537	52500	FITNESS CENTER CONTRIBUTIONS	4,011	30,660	30,660	30,660
244537	53009	CONTRACT LABOR	400	-	-	-
244537	53100	PROFESSIONAL SERVICES	25,707	31,500	31,500	33,520
244537	53160	MEDICAL EXAMS/DRUG SCREENING	5,913	8,645	6,027	8,645
244537	54320	REPAIRS & MAINT - EQUIPMENT	8,378	16,500	7,580	16,500
244537	55400	ADVERTISING,DUES AND SUBS.	50	-	-	-
244537	55810	MILEAGE	6,880	20,488	20,488	20,488
244537	55900	EDUCATION AND TRAINING	27,226	32,800	32,800	55,180
244537	56100	MATERIALS AND SUPPLIES	1,133	-	-	-
244537	561001	SUPPLIES - PUBLIC	19,889	36,361	36,360	36,361
244537	561002	SUPPLIES - CHILDREN	19,511	21,500	21,500	21,500
244537	561003	SUPPLIES - GRANT PROGRAM	-	5,840	5,840	5,840
244537	561004	SUPPLIES - ADULT	5,710	15,000	15,000	15,000
244537	561005	SUPPLIES - YOUNG ADULT	8,287	15,000	15,000	15,000
244537	561006	SUPPLIES - STAFF	39,611	30,000	35,000	35,000
244537	561007	SUPPLIES - OUTREACH PROGRAM	2,865	5,000	5,000	5,000
244537	561010	SUPPLIES - DONATIONS	100	1,000	1,000	1,000
244537	56230	POSTAGE	752	1,000	1,000	1,000
244537	57600	OFFICE EQUIP/FURN AND FIXTURES	8,833	31,763	31,764	8,700
TOTAL LIBRARY PUBLIC SERVICES			3,937,951	4,394,785	4,388,247	4,565,096

LIBRARY HUMAN RES & PROG

244539	51100	FULL TIME EMPLOYEES	139,095	150,300	150,300	145,850
244539	52100	RETIREMENT CONTRIBUTIONS	18,082	18,787	18,787	16,773

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244539	52200	MEDICARE CONTRIBUTIONS	1,910	2,179	2,179	2,115
244539	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-
244539	52300	GROUP INSURANCE	35,133	37,512	37,512	38,520
244539	52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
244539	52410	WORKERS COMPENSATION	826	785	785	785
244539	52500	FITNESS CENTER CONTRIBUTIONS	25	1,260	1,260	1,260
244539	53100	PROFESSIONAL SERVICES	225	5,000	5,000	2,000
244539	53160	MEDICAL EXAMS/DRUG SCREENING	49	-	-	-
244539	54420	RENTALS - EQUIPMENT	-	1,000	1,000	1,000
244539	55400	ADVERTISING,DUES AND SUBS.	1,220	1,500	1,500	1,500
244539	55500	PRINTING	1,455	1,500	1,500	1,500
244539	55810	MILEAGE	508	1,500	1,500	1,500
244539	55900	EDUCATION AND TRAINING	17,050	15,000	15,000	18,000
244539	561006	SUPPLIES - STAFF	4,717	5,000	5,000	5,000
244539	56230	POSTAGE	-	111	110	110
TOTAL LIBRARY HUMAN RES & PROG			220,445	241,584	241,583	236,063
TOTAL PARISH LIBRARY FUND:			9,219,502	12,006,805	11,951,266	12,038,781

HOUSING REHAB PROGRAM:

HOUSING REHAB PROGRAM						
245612	51100	FULL TIME EMPLOYEES	60,087	32,359	30,478	30,120
245612	51300	OVERTIME	-	-	376	-
245612	52100	RETIREMENT CONTRIBUTIONS	7,453	3,969	3,856	3,464
245612	52200	MEDICARE CONTRIBUTIONS	860	469	447	437
245612	52210	SOCIAL SECURITY CONTRIBUTIONS	(23)	-	-	-
245612	52300	GROUP INSURANCE	18,615	6,877	6,300	6,420
245612	52500	FITNESS CENTER CONTRIBUTIONS	90	60	100	90
245612	53102	INSPECTION FEES	-	500	500	-
245612	53109	PROJECT MANAGEMENT COST	-	77,293	28,653	25,959
245612	53310	TECHNOLOGY SERVICES	2,895	-	-	1,075
245612	54100	UTILITIES	-	210	-	250
245612	54210	JANITORIAL SERVICES	-	458	-	150
245612	54330	REPAIRS AND MAINT - VEHICLES	-	156	-	-
245612	54410	RENTALS - BUILDING	-	1,735	-	600
245612	55200	INSURANCE	-	-	-	225
245612	55300	TELEPHONE/COMMUNICATIONS	-	2,200	-	-
245612	55800	TRAVEL	-	1,700	-	1,000
245612	55900	EDUCATION AND TRAINING	-	790	-	500
245612	56210	GASOLINE AND OIL	-	200	-	-
245612	56220	OFFICE SUPPLIES	-	750	500	500
245612	56310	MEETING EXPENSE	-	300	-	-

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245612	57300 CAPITAL IMPROVEMENTS	-	194,974	110,000	471,000
TOTAL HOUSING REHAB PROGRAM		89,976	325,000	181,210	541,790

HOUSING DEPARTMENT FUND:

HOUSING DEPARTMENT FUND

246613	51100	FULL TIME EMPLOYEES	148,058	157,880	148,447	149,907
246613	51200	PART - TIME EMPLOYEES	8,847	12,233	8,377	23,213
246613	51300	OVERTIME	-	1,000	171	500
246613	52100	RETIREMENT CONTRIBUTIONS	19,092	19,370	19,628	17,239
246613	52200	MEDICARE CONTRIBUTIONS	2,186	2,467	2,276	2,510
246613	52210	SOCIAL SECURITY CONTRIBUTIONS	548	758	524	1,439
246613	52300	GROUP INSURANCE	49,101	51,392	49,968	50,204
246613	52400	UNEMPLOYMENT COMPENSATION	257	231	231	250
246613	52410	WORKERS COMPENSATION	5,798	5,509	5,509	2,366
246613	52500	FITNESS CENTER CONTRIBUTIONS	260	240	-	180
246613	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	425
246613	53190	CONTRACT SERVICES	2,320	2,500	-	2,500
246613	53300	INTERGOVERNMENTAL SERVICE CHG	30,000	30,000	30,000	30,000
246613	53302	AUDIT FEES	3,500	3,000	3,000	3,000
246613	53308	CREDIT/BACKGROUND REPORT	2,672	500	133	250
246613	53310	TECHNOLOGY SERVICES	6,897	9,916	9,916	10,752
246613	54100	UTILITIES	2,080	1,800	1,850	1,800
246613	54210	JANITORIAL SERVICES	1,910	1,400	1,699	1,180
246613	54320	REPAIRS & MAINT - EQUIPMENT	349	1,500	5,008	2,080
246613	54330	REPAIRS AND MAINT - VEHICLES	1,337	1,500	1,972	500
246613	54410	RENTALS - BUILDING	3,030	5,558	5,243	5,600
246613	54420	RENTALS - EQUIPMENT	360	500	-	-
246613	54430	TECHNOLOGY SERVICES	5,907	-	-	-
246613	55100	BANK SERVICE CHARGES	205	250	142	250
246613	55200	INSURANCE	10,508	7,023	10,919	12,000
246613	55300	COMMUNICATIONS	2,582	3,000	2,426	2,500
246613	55400	ADVERTISING,DUES AND SUBS.	371	1,000	100	250
246613	55500	PRINTING	730	750	2,370	2,200
246613	55800	TRAVEL	2,710	3,000	3,798	3,500
246613	55900	EDUCATION AND TRAINING	1,454	1,500	7,658	5,500
246613	56210	GASOLINE AND OIL	1,957	2,000	1,650	2,000
246613	56220	OFFICE SUPPLIES	3,213	4,000	4,608	4,000
246613	56230	POSTAGE	3,093	2,500	2,811	2,800
246613	56240	COMPUTER SOFTWARE	224	250	-	250
246613	56310	MEETING EXPENSE	-	250	-	250
246613	56320	UNIFORMS	238	250	259	250
246613	56340	BOOKS AND PERIODICALS	657	500	1,068	750
246613	57400	MACHINERY AND EQUIPMENT	199	500	1,411	500

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246613	57500	VEHICLES	-	-	-	25,000
246613	57600	OFFICE EQUIP/FURN AND FIXTURES	302	-	-	-
246613	58300	PUBLICITY PROMOTION	-	500	1,075	1,000
246613	58567	TRSF TO HOUSING REHAB PROGRAM	89,976	25,000	-	-
246613	58598	TRSF TO HOUSING COUNSELING FD	2,700	-	-	-
246613	58826	HAP PAYMENTS	2,583,483	2,640,000	2,442,038	2,568,000
246613	58827	TRANSFER TO FSS ESCROW	27,510	28,000	16,595	20,000
246613	58837	FSS ESCROW FORFEITURE	(14,641)	-	(50,000)	-
246613	58838	DHAP TO HCV CONVERSION UNITS	2,645	-	-	-
246613	58839	HOME OWNERSHIP PRGM	24,965	25,000	19,258	16,188
246613	58857	UTILITY PAYMENTS	50,855	51,600	44,951	50,448
246613	58858	PORTABILITY PAYMENTS	1,845	-	-	-
246613	58859	PORT OUT ADMIN FEE	177	-	-	-
246613	58870	HAP PORT IN	8,337	10,000	10,216	10,448
246613	58901	REFUNDS TO HUD	-	-	121	-
TOTAL HOUSING DEPARTMENT FUND			3,100,804	3,116,327	2,817,426	3,033,979

WORKFORCE INOVATION & OPPRTNTY:

W I A BOARD ADMINISTRATION						
248425	51100	FULL TIME EMPLOYEES	69,760	94,169	115,421	160,403
248425	52100	RETIREMENT CONTRIBUTIONS	8,692	11,567	14,309	18,447
248425	52200	MEDICARE CONTRIBUTIONS	991	1,366	1,640	2,326
248425	52300	GROUP INSURANCE	15,316	21,018	26,429	38,463
248425	52400	UNEMPLOYMENT COMPENSATION	-	150	193	150
248425	52410	WORKERS COMPENSATION	318	709	709	467
248425	52500	FITNESS CENTER CONTRIBUTIONS	-	300	-	-
248425	53160	MEDICAL EXAMS/BACKGROUND CK	-	100	40	100
248425	53300	INTERGOVERNMENTAL SERVICE CHG	6,923	12,000	15,000	15,000
248425	53310	TECHNOLOGY SERVICES	3,325	5,027	5,027	5,343
248425	54320	REPAIRS & MAINT - EQUIPMENT	2	1,100	760	1,100
248425	54330	REPAIRS AND MAINT - VEHICLES	-	250	-	1,200
248425	54410	RENTALS - BUILDING	1,704	1,800	1,704	1,704
248425	55100	BANK SERVICE CHARGES	113	132	69	132
248425	55200	INSURANCE	8,721	11,037	8,721	10,503
248425	55300	COMMUNICATIONS	170	400	8,401	1,100
248425	55400	ADVERTISING,DUES AND SUBS.	2,546	2,500	570	1,500
248425	55801	TRAVEL - STAFF	638	2,893	1,511	2,900
248425	55802	TRAVEL - WIB & JURORS	-	-	109	550
248425	55810	MILEAGE	797	1,000	387	750
248425	55901	REGISTRATION FEES	-	500	-	500
248425	56210	GASOLINE AND OIL	(1)	250	250	750
248425	56220	OFFICE SUPPLIES	5,546	4,518	5,388	7,500
248425	56230	POSTAGE	392	350	178	350

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
248425	56240	COMPUTER SOFTWARE	-	175	-	750
248425	56310	MEETING EXPENSE	2,251	3,360	2,615	3,960
248425	57400	MACHINERY AND EQUIPMENT	299	1,000	-	-
248425	57500	VEHICLES	-	-	4,750	-
248425	57600	OFFICE EQUIP/FURN AND FIXTURES	401	1,000	168	2,159
TOTAL W I A BOARD ADMINISTRATION			128,905	178,671	214,352	278,107
WIA PROGRAM COSTS - ADULT						
248427	51100	FULL TIME EMPLOYEES	256,169	225,873	228,372	236,433
248427	51300	OVERTIME	-	-	14	-
248427	52100	RETIREMENT CONTRIBUTIONS	31,800	27,926	27,405	27,765
248427	52200	MEDICARE CONTRIBUTIONS	2,976	3,276	3,311	3,501
248427	52300	GROUP INSURANCE	59,406	55,788	54,978	64,813
248427	52400	UNEMPLOYMENT COMPENSATION	-	300	500	300
248427	52410	WORKERS COMPENSATION	1,433	1,361	1,361	1,042
248427	52500	FITNESS CENTER CONTRIBUTIONS	-	375	232	472
248427	53100	PROFESSIONAL SERVICES	1,350	1,800	-	-
248427	53160	MEDICAL EXAMS/BACKGROUND CK	(168)	1,250	581	1,250
248427	53308	PRTCPT EMPMNT VRFCTN FEES	254	450	411	450
248427	53310	TECHNOLOGY SERVICES	12,304	5,931	5,932	5,635
248427	54100	UTILITIES	14,710	16,950	14,717	16,950
248427	54210	JANITORIAL SERVICES	12,502	13,886	13,656	13,886
248427	54310	REPAIRS & MAINT - BLDG & GRNDS	15,881	17,823	16,209	17,823
248427	54320	REPAIRS & MAINT - EQUIPMENT	1,293	2,704	1,285	2,700
248427	54330	REPAIRS AND MAINT - VEHICLES	946	4,319	1,748	2,160
248427	54410	RENTALS - BUILDING	5,766	6,250	4,743	4,836
248427	54420	RENTALS - EQUIPMENT	26	750	49	750
248427	55200	INSURANCE	3,624	8,452	9,274	5,804
248427	55300	COMMUNICATIONS	12,188	11,882	9,930	10,035
248427	55400	ADVERTISING,DUES AND SUBS.	400	2,246	1,631	2,246
248427	55420	PROGRAM OUTREACH	-	200	-	200
248427	55500	PRINTING	-	500	-	500
248427	55800	TRAVEL	2,580	5,425	4,366	5,425
248427	55810	MILEAGE	331	1,200	454	1,200
248427	55901	REGISTRATION FEES	80	250	300	500
248427	55908	MEETINGS/CONFERENCE	-	197	-	200
248427	56121	PARTICIPANT SUPPLIES	669	18,005	2,500	3,005
248427	56210	GASOLINE AND OIL	2,596	2,607	2,247	2,607
248427	56220	OFFICE SUPPLIES	10,028	13,774	8,199	13,774
248427	56230	POSTAGE	104	200	162	200
248427	56240	COMPUTER SOFTWARE	-	1,750	750	1,750
248427	56340	BOOKS - STAFF	150	250	378	500
248427	56342	BOOKS - PARTICIPANTS	7,072	21,931	3,500	7,213
248427	57400	MACHINERY AND EQUIPMENT	3,479	9,428	-	-

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248427	57500	VEHICLES	-	-	10,190	-
248427	57600	OFFICE EQUIP/FURN AND FIXTURES	36	1,000	986	1,000
248427	58502	TRSF TO HUMAN SVCS FUND	-	-	10,000	36,028
248427	58820	OJT CONTRACTS - PRIVATE	30,032	25,000	-	25,564
248427	58821	SUB-CONTRACTS	-	-	7,760	31,603
248427	58905	TUITION-PARTICIPANTS	18,168	150,000	14,025	33,048
248427	58910	SUPPORT SERVICES	7,407	32,343	1,253	10,593
TOTAL WIA PROGRAM COSTS - ADULT			515,592	693,652	463,409	593,761
WIA PRG COSTS-DISLOCATED WORK						
248429	51100	FULL TIME EMPLOYEES	118,696	138,427	95,998	134,794
248429	52100	RETIREMENT CONTRIBUTIONS	15,196	17,105	11,520	15,501
248429	52200	MEDICARE CONTRIBUTIONS	1,662	2,007	1,392	1,955
248429	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	4	-
248429	52300	GROUP INSURANCE	46,919	50,857	36,601	50,855
248429	52400	UNEMPLOYMENT COMPENSATION	-	200	400	300
248429	52410	WORKERS COMPENSATION	610	579	579	521
248429	52500	FITNESS CENTER CONTRIBUTIONS	233	375	191	344
248429	53160	MEDICAL EXAMS/BACKGROUND CK	-	100	250	350
248429	53308	PRTCPT EMPLOYMNT VRFCTN FEES	-	100	226	100
248429	54100	UTILITIES	-	3,084	2,943	3,084
248429	54310	REPAIRS & MAINT - BLDG & GRNDS	-	6,455	3,242	3,552
248429	54320	REPAIRS & MAINT - EQUIPMENT	550	750	250	750
248429	55200	INSURANCE	3,624	3,987	4,637	5,804
248429	55300	COMMUNICATIONS	-	2,390	2,390	2,018
248429	55400	ADVERTISING,DUES AND SUBS.	-	50	-	500
248429	55420	PROGRAM OUTREACH	244	450	366	450
248429	55800	TRAVEL	-	1,000	-	-
248429	55810	MILEAGE	-	500	100	500
248429	56121	PARTICIPANT SUPPLIES	-	7,600	-	5,500
248429	56220	OFFICE SUPPLIES	35	1,500	750	1,500
248429	56240	COMPUTER SOFTWARE	-	1,750	825	1,750
248429	56342	BOOKS - PARTICIPANTS	299	11,600	598	5,500
248429	57500	VEHICLES	-	-	5,500	-
248429	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	2,500
248429	58502	TRSF TO HUMAN SVCS FUND	-	-	10,000	36,028
248429	58820	OJT CONTRACTS - PRIVATE	-	15,000	-	10,000
248429	58821	SUB-CONTRACTS	-	-	7,760	31,603
248429	58905	TUITION-PARTICIPANTS	8,500	90,000	-	26,681
248429	58910	SUPPORT SERVICES	428	10,500	-	5,500
TOTAL WIA PRG COSTS-DISLOCATED WORK			196,996	366,366	186,521	347,940

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
WIA PROGRAM COSTS - YOUTH						
248431	51100	FULL TIME EMPLOYEES	43,972	90,737	97,901	118,408
248431	51201	WORK EXPERIENCE WAGES	48,536	90,499	29,010	40,499
248431	52100	RETIREMENT CONTRIBUTIONS	5,716	11,342	12,238	13,757
248431	52200	MEDICARE CONTRIBUTIONS	1,348	2,628	1,840	3,972
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	3,009	5,611	1,799	2,611
248431	52300	GROUP INSURANCE	11,970	35,091	26,783	38,613
248431	52400	UNEMPLOYMENT COMPENSATION	-	100	200	200
248431	52410	WORKERS COMPENSATION	574	603	603	374
248431	52500	FITNESS CENTER CONTRIBUTIONS	-	-	204	298
248431	53100	PROFESSIONAL SERVICES	1,670	12,670	-	9,670
248431	53160	MEDICAL EXAMS/BACKGROUND CK	44	750	132	750
248431	53308	PARTICIP EMPLMNT VERIF FEES	762	750	1,026	1,500
248431	53310	TECHNOLOGY SERVICES	1,000	7,549	7,548	10,466
248431	54100	UTILITIES	-	2,822	2,117	2,822
248431	54210	JANITORIAL SERVICES	-	2,497	1,873	2,457
248431	54320	REPAIRS & MAINT - EQUIPMENT	1,794	2,538	1,739	2,538
248431	55200	INSURANCE	-	2,741	2,741	2,741
248431	55300	COMMUNICATIONS	784	2,914	477	2,914
248431	55400	ADVERTISING,DUES AND SUBS.	-	2,500	-	-
248431	55420	PROGRAM OUTREACH	8,405	15,385	12,585	15,385
248431	55500	PRINTING	-	450	-	1,500
248431	55801	TRAVEL - STAFF	-	2,282	3,000	5,500
248431	55810	MILEAGE	103	500	206	500
248431	55901	REGISTRATION FEES	-	250	890	1,500
248431	55908	MEETINGS/CONFERENCE	299	250	150	550
248431	56121	PARTICIPANT SUPPLIES	876	15,472	1,934	5,472
248431	56220	OFFICE SUPPLIES	296	11,343	1,118	5,343
248431	56240	COMPUTER SOFTWARE	-	500	-	1,750
248431	56340	BOOKS AND PERIODICALS	100	100	-	250
248431	56342	BOOKS - PARTICIPANTS	5,167	25,932	3,242	10,932
248431	57400	MACHINERY AND EQUIPMENT	-	2,500	-	-
248431	57500	VEHICLES	-	-	5,000	-
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	-	700	-	2,500
248431	58820	CONTRACTS	-	-	-	25,476
248431	58821	SUB-CONTRACTS	63,163	213,631	-	25,970
248431	58905	TUITION-PARTICIPANTS	51,445	151,250	51,759	55,250
248431	58910	SUPPORT SERVICES	6,887	25,370	5,859	22,238
TOTAL WIA PROGRAM COSTS - YOUTH			257,919	740,257	273,973	434,706
ONE STOP CENTER						
248436	51100	FULL TIME EMPLOYEES	13,771	23,047	23,130	24,122
248436	52100	RETIREMENT CONTRIBUTIONS	1,575	2,881	2,891	2,774

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248436	52200	MEDICARE CONTRIBUTIONS	198	334	335	350
248436	52300	GROUP INSURANCE	4,982	12,538	12,539	12,874
248436	52400	UNEMPLOYMENT COMPENSATION	-	50	50	50
248436	52410	WORKERS COMPENSATION	183	192	192	90
248436	52500	FITNESS CENTER CONTRIBUTIONS	64	143	211	230
248436	53100	PROFESSIONAL SERVICES	64,507	70,957	63,422	69,764
248436	53160	MEDICAL EXAMS/BACKGROUND CK	355	400	-	400
248436	53310	TECHNOLOGY SERVICES	26,177	19,411	19,410	40,253
248436	54100	UTILITIES	-	-	79	-
248436	54210	JANITORIAL SERVICES	145	-	78	-
248436	54320	REPAIRS & MAINT - EQUIPMENT	1,425	1,579	1,641	1,779
248436	54420	RENTALS - EQUIPMENT	750	3,000	1,525	1,500
248436	55200	INSURANCE	-	7,570	-	-
248436	55300	COMMUNICATIONS	1,780	1,674	1,272	2,780
248436	55400	ADVERTISING,DUES AND SUBS.	120	250	120	350
248436	55420	PROGRAM OUTREACH	396	527	2,000	1,875
248436	55500	PRINTING	-	150	-	-
248436	55810	MILEAGE	39	100	-	-
248436	55908	MEETINGS/CONFERENCE	-	100	47	100
248436	56220	OFFICE SUPPLIES	4,707	5,342	10,708	6,779
248436	56240	COMPUTER SOFTWARE	-	1,750	-	1,750
248436	57400	MACHINERY AND EQUIPMENT	-	1,000	-	-
248436	57600	OFFICE EQUIP/FURN AND FIXTURES	279	500	2,400	2,500
248436	58910	SUPPORT SERVICES	1,880	2,500	3,010	3,500
TOTAL ONE STOP CENTER			123,333	155,995	145,060	173,820

JOB DRIVEN NAT'L EMERG GRANT

248437	51100	FULL TIME EMPLOYEES	-	74,543	47,321	-
248437	52100	RETIREMENT CONTRIBUTIONS	-	9,318	5,886	-
248437	52200	MEDICARE CONTRIBUTIONS	-	1,081	665	-
248437	52300	GROUP INSURANCE	-	19,771	14,854	-
248437	52400	UNEMPLOYMENT COMPENSATION	-	-	50	-
248437	52500	FITNESS CENTER CONTRIBUTIONS	-	-	65	-
248437	53308	PRTCNT EMPMNT VRFCTN FEES	209	150	432	-
248437	53310	TECHNOLOGY SERVICES	1,175	1,175	-	-
248437	54100	UTILITIES	-	1,682	1,682	-
248437	54210	JANITORIAL SERVICES	-	1,382	1,382	-
248437	54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,139	2,139	-
248437	55300	TELEPHONE/COMMUNICATIONS	-	1,303	1,303	-
248437	55400	ADVERTISING,DUES AND SUBS.	-	1,500	-	-
248437	55420	PROGRAM OUTREACH	1,542	4,500	17	-
248437	55800	TRAVEL	331	1,272	-	-
248437	55810	MILEAGE	-	1,500	-	-
248437	56121	PARTICIPANT SUPPLIES	124	23,709	-	-

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248437	56220	OFFICE SUPPLIES	98	2,878	2,592	-
248437	56342	BOOKS - PARTICIPANTS	864	17,783	188	-
248437	58820	CONTRACTS	22,849	235,429	(342)	-
248437	58905	TUITION-PARTICIPANTS	160,599	275,458	-	-
248437	58910	SUPPORT SERVICES	6,453	110,854	-	-
TOTAL JOB DRIVEN NAT'L EMERG GRANT			194,244	787,427	78,234	-

DISABILITY EMPOWERMENT INIT.

248438	55300	TELEPHONE/COMMUNICATIONS	51	-	6	-
248438	55420	PROGRAM OUTREACH	1,300	-	-	-
TOTAL DISABILITY EMPOWERMENT INIT.			1,351	-	6	-

ARRA - ADULT

248439	51100	FULL TIME EMPLOYEES	8,181	55,112	30,915	-
248439	52100	RETIREMENT CONTRIBUTIONS	1,064	6,849	4,215	-
248439	52200	MEDICARE CONTRIBUTIONS	116	800	429	-
248439	52300	GROUP INSURANCE	3,763	19,206	13,066	-
248439	52400	UNEMPLOYMENT COMPENSATION	-	84	134	-
248439	52410	WORKERS COMPENSATION	100	100	100	-
248439	52500	FITNESS CENTER CONTRIBUTIONS	-	72	63	-
248439	53160	MEDICAL EXAMS/BACKGROUND CK	238	1,000	24	-
248439	53300	INTERGOVERNMENTAL SERVICE CHG	300	300	300	-
248439	53310	TECHNOLOGY SERVICES	418	304	304	-
248439	54100	UTILITIES	-	1,250	650	-
248439	54210	JANITORIAL SERVICES	-	1,248	648	-
248439	54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,695	1,695	-
248439	55200	INSURANCE	-	480	-	-
248439	55300	TELEPHONE/COMMUNICATIONS	-	1,250	625	-
248439	55420	PROGRAM OUTREACH	6	300	-	-
248439	55800	TRAVEL	-	1,000	-	-
248439	55810	MILEAGE	174	500	66	-
248439	56121	PARTICIPANT SUPPLIES	-	700	-	-
248439	56220	OFFICE SUPPLIES	585	2,500	542	-
248439	56230	POSTAGE	105	250	7	-
248439	57400	MACHINERY AND EQUIPMENT	792	-	-	-
TOTAL ARRA - ADULT			15,842	96,000	53,782	-

LOCAL FUNDS

248444	56121	PARTICIPANT SUPPLIES	208	-	-	-
248444	56342	BOOKS - PARTICIPANTS	41	-	-	-
248444	58905	TUITION-PARTICIPANTS	1,705	-	-	-

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
248444	58910 SUPPORT SERVICES	287	-	-	-
TOTAL LOCAL FUNDS		2,241	-	-	-
JOB DRIVEN NEG ADMIN					
248446	51100 FULL TIME EMPLOYEES	-	52,937	1,892	-
248446	52100 RETIREMENT CONTRIBUTIONS	-	6,540	231	-
248446	52200 MEDICARE CONTRIBUTIONS	-	768	27	-
248446	52300 GROUP INSURANCE	-	7,354	366	-
248446	52400 UNEMPLOYMENT COMPENSATION	-	30	30	-
248446	52410 WORKERS COMPENSATION	-	121	121	-
248446	53300 INTERGOVERNMENTAL SERVICE CHG	4,050	-	-	-
248446	53310 TECHNOLOGY SERVICES	665	-	-	-
248446	54100 UTILITIES	-	1,902	-	-
248446	54310 REPAIRS & MAINT - BLDG & GRNDS	-	3,762	-	-
248446	55300 COMMUNICATIONS	-	1,652	-	-
248446	55400 ADVERTISING,DUES AND SUBS.	-	1,700	-	-
248446	55801 TRAVEL - STAFF	-	1,000	-	-
248446	55810 MILEAGE	-	585	-	-
248446	56220 OFFICE SUPPLIES	-	3,000	-	-
248446	56230 POSTAGE	-	250	-	-
248446	56310 MEETING EXPENSE	-	2,150	-	-
TOTAL JOB DRIVEN NEG ADMIN		4,715	83,751	2,666	-
TOTAL WORKFORCE INOVATION & OPPRTNTY:		1,441,139	3,102,119	1,418,004	1,828,334

PERMANENT SUPPORTIVE HOUSING:

PERMANENT SUPPORTIVE HOUSING					
249617	51100 FULL TIME EMPLOYEES	10,678	11,425	6,610	-
249617	52100 RETIREMENT CONTRIBUTIONS	1,358	1,416	553	-
249617	52200 MEDICARE CONTRIBUTIONS	149	166	96	-
249617	52210 SOCIAL SECURITY CONTRIBUTIONS	16	-	-	-
249617	52300 GROUP INSURANCE	3,440	3,626	2,444	-
249617	52500 FITNESS CENTER CONTRIBUTIONS	10	13	-	-
249617	53310 TECHNOLOGY SERVICES	-	-	2,047	-
249617	54100 UTILITIES	-	-	99	-
249617	54210 JANITORIAL SERVICES	-	-	190	-
249617	54410 RENTALS - BUILDING	-	-	31	-
249617	55100 BANK SERVICE CHARGES	111	103	51	-
249617	55200 INSURANCE	-	-	652	-
249617	55300 TELEPHONE/COMMUNICATIONS	-	-	95	-
249617	55500 PRINTING	-	-	26	-
249617	55714 JSA-VOLUNTEER CRT - HMIS	-	-	5,000	-
249617	55800 TRAVEL	350	500	306	-

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249617	56210	GASOLINE AND OIL	-	-	57	-
249617	56220	OFFICE SUPPLIES	-	-	221	-
249617	56230	POSTAGE	-	-	24	-
249617	58843	TRA RENTAL ASSISTANCE	147,186	147,600	149,262	152,100
249617	58844	RENTAL ASSISTANCE - VOA	103,657	84,000	107,420	112,704
TOTAL PERMANENT SUPPORTIVE HOUSING			266,956	248,849	275,184	264,804

COMMUNITY SERVICES BLOCK GRANT:

CSBG ADMINISTRATION

250441	51100	FULL TIME EMPLOYEES	63,486	65,111	65,100	66,788
250441	51200	PART - TIME EMPLOYEES	-	-	-	15,288
250441	51300	OVERTIME	-	-	-	500
250441	52100	RETIREMENT CONTRIBUTIONS	8,167	8,056	8,138	7,681
250441	52200	MEDICARE CONTRIBUTIONS	887	944	944	1,190
250441	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	948
250441	52300	GROUP INSURANCE	19,707	20,006	20,275	20,544
250441	52400	UNEMPLOYMENT COMPENSATION	100	80	80	105
250441	52410	WORKERS COMPENSATION	535	508	508	251
250441	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
250441	53301	ACCOUNTING SERVICES	9,555	9,600	9,420	9,600
250441	53310	TECHNOLOGY SERVICES	2,659	4,001	4,094	6,451
250441	54100	UTILITIES	888	900	750	900
250441	54210	JANITORIAL SERVICES	2,770	700	685	750
250441	54320	REPAIRS & MAINT - EQUIPMENT	-	500	-	500
250441	54330	REPAIRS AND MAINT - VEHICLES	-	300	-	300
250441	54410	RENTALS - BUILDING	1,290	2,223	1,590	2,700
250441	54420	RENTALS - EQUIPMENT	-	1,500	-	-
250441	55100	BANK SERVICE CHARGES	83	90	70	90
250441	55200	INSURANCE	2,058	1,400	3,180	5,000
250441	55300	COMMUNICATIONS	63	500	-	-
250441	55311	INTERNET SERVICES	605	750	500	550
250441	55400	ADVERTISING,DUES AND SUBS.	3,630	2,500	2,000	2,000
250441	55500	PRINTING	40	1,000	-	-
250441	55800	TRAVEL	1,324	2,000	2,300	2,300
250441	55810	MILEAGE	-	400	400	400
250441	55900	EDUCATION AND TRAINING	171	550	900	1,000
250441	56100	MATERIALS AND SUPPLIES	-	300	750	750
250441	56210	GASOLINE AND OIL	71	200	-	200
250441	56220	OFFICE SUPPLIES	3,061	2,000	2,500	2,000
250441	56230	POSTAGE	-	100	6	50
250441	56240	COMPUTER SOFTWARE	1,500	-	-	-
250441	56310	MEETING EXPENSE	191	300	2,700	1,800

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
250441	58301 COMMUNITY RELATIONS/PROMOTIONS	-	400	-	400
TOTAL CSBG ADMINISTRATION		122,843	127,119	126,890	151,236
CSBG ACTIVITIES					
250443	51100 FULL TIME EMPLOYEES	117,323	125,970	126,555	132,798
250443	51200 PART - TIME EMPLOYEES	10,297	10,650	10,661	-
250443	51300 OVERTIME	16	400	1	-
250443	52100 RETIREMENT CONTRIBUTIONS	14,981	15,496	15,819	15,272
250443	52200 MEDICARE CONTRIBUTIONS	1,807	1,981	1,989	1,926
250443	52210 SOCIAL SECURITY CONTRIBUTIONS	645	660	661	-
250443	52300 GROUP INSURANCE	29,184	50,016	25,520	38,520
250443	52400 UNEMPLOYMENT COMPENSATION	225	225	225	200
250443	52410 WORKERS COMPENSATION	1,631	1,550	1,550	523
250443	52500 FITNESS CENTER CONTRIBUTIONS	133	120	194	180
250443	53160 MEDICAL EXAMS/DRUG SCREENING	155	200	-	200
250443	53310 TECHNOLOGY SERVICES	5,982	10,500	10,398	8,602
250443	53320 GRANT TO OFF OF FED PROGRAMS	1,500	-	-	-
250443	54100 UTILITIES	2,154	2,500	3,229	2,000
250443	54210 JANITORIAL SERVICES	5,245	1,400	3,305	1,300
250443	54320 REPAIRS & MAINT - EQUIPMENT	1,491	1,200	45	250
250443	54330 REPAIRS AND MAINT - VEHICLES	-	500	-	500
250443	54410 RENTALS - BUILDING	5,411	5,090	5,051	5,000
250443	54420 RENTALS - EQUIPMENT	-	1,200	-	-
250443	55200 INSURANCE	1,570	2,137	2,157	2,500
250443	55300 COMMUNICATIONS	2,055	2,750	785	1,000
250443	55311 INTERNET SERVICES	1,473	1,050	1,215	1,300
250443	55400 ADVERTISING,DUES AND SUBS.	511	500	620	500
250443	55500 PRINTING	52	150	1,113	750
250443	55800 TRAVEL	2,571	2,000	1,800	1,500
250443	55810 MILEAGE	138	400	131	400
250443	55900 EDUCATION AND TRAINING	(78)	1,500	944	1,500
250443	55905 COMMUNITY PARTNERSHIPS	257,044	178,533	185,876	185,685
250443	56100 MATERIALS AND SUPPLIES	-	200	-	300
250443	56210 GASOLINE AND OIL	-	350	60	100
250443	56220 OFFICE SUPPLIES	2,463	1,600	6,465	5,000
250443	56230 POSTAGE	12	100	20	75
250443	56300 FOOD	10,000	9,000	8,000	10,000
250443	56312 RECOGNITION EXPENSE	29	75	-	-
250443	58593 TRANSFER TO SUMMER FOOD (OJT)	8,746	12,000	28,969	15,000
250443	58599 TRSF TO WIA - PROGRAMS	4,156	4,500	-	-
250443	58822 UTILITIES ASSISTANCE	4,702	-	400	1,000
TOTAL CSBG ACTIVITIES		493,623	446,503	443,758	433,881
TOTAL COMMUNITY SERVICES BLOCK GRANT:		616,466	573,622	570,648	585,117

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CALCA CHILDCARE FOOD PROGRAM:						
CALCA-CHILD CARE FOOD PROGRAM						
251445	51100	FULL TIME EMPLOYEES	40,732	41,728	41,730	38,880
251445	52100	RETIREMENT CONTRIBUTIONS	5,178	5,103	5,216	4,471
251445	52200	MEDICARE CONTRIBUTIONS	-	605	605	564
251445	52300	GROUP INSURANCE	12,041	12,504	12,608	16,050
251445	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
251445	52410	WORKERS COMPENSATION	269	255	255	161
251445	52500	FITNESS CENTER CONTRIBUTIONS	138	120	-	-
251445	53301	ACCOUNTING SERVICES	1,068	1,128	888	900
251445	53310	TECHNOLOGY SERVICES	1,329	1,983	2,047	2,150
251445	54100	UTILITIES	447	550	400	400
251445	54210	JANITORIAL SERVICES	406	550	400	350
251445	54320	REPAIRS & MAINT - EQUIPMENT	1,038	1,100	850	1,100
251445	54410	RENTALS - BUILDING	645	-	1,053	1,116
251445	55100	BANK SERVICE CHARGES	57	60	62	60
251445	55200	INSURANCE	657	609	503	350
251445	55300	COMMUNICATIONS	52	150	44	75
251445	55311	INTERNET SERVICES	281	300	221	200
251445	55400	ADVERTISING,DUES AND SUBS.	-	500	-	50
251445	55500	PRINTING	27	-	133	150
251445	55800	TRAVEL	1,598	2,000	1,684	2,000
251445	55900	EDUCATION AND TRAINING	436	500	175	550
251445	56220	OFFICE SUPPLIES	704	1,500	250	750
251445	56230	POSTAGE	629	600	508	500
251445	58823	CHILD CARE FOOD PROVIDERS	229,509	240,000	224,868	240,000
TOTAL CALCA-CHILD CARE FOOD PROGRAM			297,290	311,895	294,550	310,877

TRIAD PROJECT:

TRIAD PROJECT						
252447	51100	FULL TIME EMPLOYEES	10,846	11,617	8,022	8,582
252447	52100	RETIREMENT CONTRIBUTIONS	1,410	-	1,003	987
252447	52200	MEDICARE CONTRIBUTIONS	151	168	116	124
252447	52210	SOCIAL SECURITY CONTRIBUTIONS	-	720	-	-
252447	52300	GROUP INSURANCE	5,999	-	3,632	3,852
252447	52400	UNEMPLOYMENT COMPENSATION	12	25	25	15
252447	52410	WORKERS COMPENSATION	25	45	-	-
252447	53310	TECHNOLOGY SERVICES	665	-	-	-
252447	54210	JANITORIAL SERVICES	363	-	31	-
252447	55100	BANK SERVICE CHARGES	-	-	-	-
252447	55300	COMMUNICATIONS	52	-	50	-

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252447	55810	MILEAGE	-	250	-	-
252447	55900	EDUCATION AND TRAINING	84	-	84	-
252447	56100	MATERIALS AND SUPPLIES	1,306	600	-	5,000
252447	56230	POSTAGE	21	50	50	-
TOTAL TRIAD PROJECT			20,932	13,475	13,013	18,560

VOLUNTEER IN PARTNRSHP & SVC:

V.I.P.S. FUND

253449	51100	FULL TIME EMPLOYEES	10,846	-	-	-
253449	52100	RETIREMENT CONTRIBUTIONS	1,410	-	-	-
253449	52200	MEDICARE CONTRIBUTIONS	150	-	-	-
253449	52300	GROUP INSURANCE	5,999	-	-	-
253449	52400	UNEMPLOYMENT COMPENSATION	13	-	-	-
253449	53310	TECHNOLOGY SERVICES	665	-	-	-
253449	54210	JANITORIAL SERVICES	363	-	-	-
253449	55100	BANK SERVICE CHARGES	-	-	-	-
253449	55202	VOLUNTEER INSURANCE	200	-	-	-
253449	55300	COMMUNICATIONS	52	-	-	-
253449	55810	MILEAGE	306	-	-	-
253449	56100	MATERIALS AND SUPPLIES	367	-	-	-
253449	59400	RESIDUAL EQUITY TRANSFER	-	-	2,384	-
TOTAL V.I.P.S. FUND			20,371	-	2,384	-

SUPP NUTRITION ASST PROGRAM:

SNAP PROGRAM

254450	51200	PART - TIME EMPLOYEES	9,758	31,200	33,156	41,966
254450	52200	MEDICARE CONTRIBUTIONS	142	452	481	609
254450	52210	SOCIAL SECURITY CONTRIBUTIONS	605	1,934	2,056	2,602
254450	52400	UNEMPLOYMENT COMPENSATION	-	50	100	50
254450	52410	WORKERS COMPENSATION	-	282	564	282
254450	53160	MEDICAL EXAMS/BACKGROUND CK	208	-	-	-
254450	53190	CONTRACT SERVICES	-	1,000	-	-
254450	53301	ACCOUNTING SERVICES	305	-	660	450
254450	53310	TECHNOLOGY SERVICES	600	1,000	2,047	4,301
254450	54100	UTILITIES	-	600	710	600
254450	54210	JANITORIAL SERVICES	262	-	500	589
254450	54320	REPAIRS & MAINT - EQUIPMENT	191	-	9	25
254450	54410	RENTALS - BUILDING	426	-	645	645
254450	55200	INSURANCE	-	1,000	997	1,000
254450	55300	COMMUNICATIONS	-	-	-	150
254450	55400	ADVERTISING,DUES AND SUBS.	-	1,200	-	100

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254450	55500	PRINTING	53	1,200	1,089	1,200
254450	55810	MILEAGE	1,271	600	1,622	1,300
254450	55900	EDUCATION AND TRAINING	-	600	-	750
254450	56123	TRAINING SUPPLIES	-	1,200	-	-
254450	56220	OFFICE SUPPLIES	269	2,500	1,964	1,500
254450	56230	POSTAGE	288	1,200	914	750
254450	57400	MACHINERY AND EQUIPMENT	5,143	-	-	375
254450	58910	SUPPORT SERVICES	-	7,620	1,200	7,598
TOTAL SNAP PROGRAM			19,521	53,638	48,714	66,842

LIHEAP FUND:

LIHEAP						
255451	51100	FULL TIME EMPLOYEES	50,764	53,402	53,399	54,709
255451	51200	PART - TIME EMPLOYEES	5,838	9,298	4,911	-
255451	52100	RETIREMENT CONTRIBUTIONS	6,599	6,563	6,675	6,292
255451	52200	MEDICARE CONTRIBUTIONS	786	909	846	793
255451	52210	SOCIAL SECURITY CONTRIBUTIONS	362	576	304	-
255451	52300	GROUP INSURANCE	23,963	25,008	25,427	25,680
255451	52400	UNEMPLOYMENT COMPENSATION	125	125	125	100
255451	52410	WORKERS COMPENSATION	331	348	348	228
255451	52500	FITNESS CENTER CONTRIBUTIONS	90	-	-	-
255451	53160	MEDICAL EXAMS/DRUG SCREENING	127	150	74	-
255451	53301	ACCOUNTING SERVICES	840	800	660	800
255451	53310	TECHNOLOGY SERVICES	2,659	5,950	6,142	6,451
255451	54100	UTILITIES	973	1,200	1,102	1,200
255451	54210	JANITORIAL SERVICES	813	625	978	884
255451	54320	REPAIRS & MAINT - EQUIPMENT	1,320	-	337	350
255451	54410	RENTALS - BUILDING	1,290	-	3,079	3,335
255451	54420	RENTALS - EQUIPMENT	-	1,600	-	-
255451	55100	BANK SERVICE CHARGES	7	-	-	-
255451	55200	INSURANCE	1,661	1,377	1,495	1,500
255451	55300	COMMUNICATIONS	15,380	15,000	25,178	18,000
255451	55311	INTERNET SERVICES	912	650	717	750
255451	55500	PRINTING	2,550	2,200	2,764	2,200
255451	55800	TRAVEL	1,055	1,400	944	750
255451	55810	MILEAGE	805	850	1,007	1,500
255451	55900	EDUCATION AND TRAINING	2,356	2,500	485	1,000
255451	55905	PUBLIC EDUCATION	1,417	-	413	-
255451	56100	MATERIALS AND SUPPLIES	-	-	107	250
255451	56220	OFFICE SUPPLIES	4,046	4,200	6,952	6,000
255451	56230	POSTAGE	2,513	2,200	2,748	2,500
255451	58822	UTILITIES ASSISTANCE	1,339,185	1,400,000	1,461,545	1,400,000

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255451 58911	REFUNDS	800	-	-	-
TOTAL LIHEAP		1,469,565	1,536,931	1,608,762	1,535,272

TRANSIT PROGRAM:

TRANSPORTATION PROJECT

258473 51100	FULL TIME EMPLOYEES	363,886	427,142	364,517	431,846
258473 51200	PART - TIME EMPLOYEES	-	-	-	24,482
258473 51300	OVERTIME	20,886	24,500	19,499	22,816
258473 51310	DISASTER OVERTIME	-	-	5,814	-
258473 52100	RETIREMENT CONTRIBUTIONS	50,055	52,888	48,002	49,662
258473 52200	MEDICARE CONTRIBUTIONS	5,317	6,194	5,568	7,092
258473 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	1,594
258473 52300	GROUP INSURANCE	131,911	167,545	134,752	172,056
258473 52400	UNEMPLOYMENT COMPENSATION	670	670	670	720
258473 52410	WORKERS COMPENSATION	34,523	32,797	34,523	16,470
258473 52500	FITNESS CENTER CONTRIBUTIONS	419	900	1,000	1,440
258473 53160	MEDICAL EXAMS/BACKGROUND CK	1,106	900	1,500	1,500
258473 53161	PRE-EMPLOYMENT PROCESSING	-	600	443	443
258473 53301	ACCOUNTING SERVICES	4,995	4,995	4,995	4,995
258473 53310	TECHNOLOGY SERVICES	10,228	11,253	11,253	12,415
258473 54210	JANITORIAL SERVICES	897	2,500	981	1,000
258473 54320	REPAIRS & MAINT - EQUIPMENT	526	1,200	1,084	1,200
258473 54330	REPAIRS AND MAINT - VEHICLES	52,924	55,000	51,763	50,000
258473 54410	RENTALS - BUILDING	35,832	38,000	38,000	38,000
258473 54420	RENTALS - EQUIPMENT	1,548	2,000	2,000	1,500
258473 55100	BANK SERVICE CHARGES	150	150	150	150
258473 55200	INSURANCE	38,871	36,319	38,871	38,509
258473 55300	COMMUNICATIONS	6,352	7,000	6,150	7,000
258473 55400	ADVERTISING,DUES AND SUBS.	669	750	1,200	750
258473 55500	PRINTING	841	900	1,200	1,200
258473 55800	TRAVEL	893	3,000	2,500	5,000
258473 55900	EDUCATION AND TRAINING	565	1,300	-	1,000
258473 55901	REGISTRATION FEES	700	-	-	-
258473 56100	MATERIALS AND SUPPLIES	246	700	250	700
258473 56105	DISASTER EXPENDITURES	-	-	250	-
258473 56210	GASOLINE AND OIL	42,400	40,845	48,000	48,000
258473 56220	OFFICE SUPPLIES	931	1,200	3,000	2,000
258473 56230	POSTAGE	807	1,200	1,200	1,000
258473 56240	COMPUTER SOFTWARE	16,160	17,000	17,000	17,500
258473 56300	FOOD	-	250	250	250
258473 56312	RECOGNITION EXPENSE	-	-	-	500
258473 56320	UNIFORMS	3,049	3,000	1,400	3,000
258473 57400	MACHINERY AND EQUIPMENT	2,208	2,500	-	500

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258473	57500	VEHICLES	35,008	-	4,198	36,000
258473	58950	PASS THROUGH GRANT - CCOA	78,975	-	-	-
TOTAL TRANSPORTATION PROJECT			944,549	945,198	851,983	1,002,290

COORDINATED ENTRY PROGRAM:

CONTINUUM OF CARE PROGRAM						
Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
259616	51100	FULL TIME EMPLOYEES	4,821	60,315	45,344	75,842
259616	51200	PART - TIME EMPLOYEES	10,371	34,462	4,227	38,928
259616	51300	OVERTIME	-	1,000	-	500
259616	52100	RETIREMENT CONTRIBUTIONS	606	7,449	5,668	8,722
259616	52200	MEDICARE CONTRIBUTIONS	220	1,374	719	1,664
259616	52210	SOCIAL SECURITY CONTRIBUTIONS	653	2,137	262	2,414
259616	52300	GROUP INSURANCE	2,037	19,381	17,400	25,680
259616	52400	UNEMPLOYMENT COMPENSATION	37	178	178	200
259616	52410	WORKERS COMPENSATION	359	377	377	216
259616	52500	FITNESS CENTER CONTRIBUTIONS	8	107	-	-
259616	53160	MEDICAL EXAMS/BACKGROUND CK	-	600	101	250
259616	53310	TECHNOLOGY SERVICES	-	3,967	4,094	4,301
259616	54100	UTILITIES	1,220	1,500	1,100	900
259616	54210	JANITORIAL SERVICES	1,138	1,000	1,000	1,179
259616	54320	REPAIRS & MAINT - EQUIPMENT	145	-	54	100
259616	54410	RENTALS - BUILDING	1,805	-	1,800	4,605
259616	55100	BANK SERVICE CHARGES	-	50	-	-
259616	55200	INSURANCE	1,040	2,022	2,088	2,635
259616	55300	TELEPHONE/COMMUNICATIONS	1,308	750	600	564
259616	55400	ADVERTISING,DUES AND SUBS.	162	250	250	250
259616	55500	PRINTING	595	500	630	550
259616	55714	JSA-VOLUNTEER CRT - HMIS	6,934	5,000	5,000	-
259616	55800	TRAVEL	-	9,828	1,632	7,894
259616	55900	EDUCATION AND TRAINING	625	2,000	1,200	2,000
259616	56210	GASOLINE AND OIL	60	-	150	150
259616	56220	OFFICE SUPPLIES	2,271	1,500	1,500	1,500
259616	56230	POSTAGE	181	100	350	350
259616	56240	COMPUTER SOFTWARE	1,200	1,200	-	500
259616	56310	MEETING EXPENSE	326	250	-	250
TOTAL CONTINUUM OF CARE PROGRAM			38,122	157,297	95,724	182,144

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HUMAN SERVICES DEPARTMENT:					
HUMAN SERVICES DEPARTMENT					
260479	51100 FULL TIME EMPLOYEES	242,436	253,012	281,932	344,817
260479	51200 PART - TIME EMPLOYEES	10,999	13,338	11,614	11,201
260479	51300 OVERTIME	258	500	250	-
260479	51310 DISASTER OVERTIME	-	500	630	2,500
260479	52100 RETIREMENT CONTRIBUTIONS	31,407	31,308	35,244	39,654
260479	52200 MEDICARE CONTRIBUTIONS	3,642	3,669	4,256	5,162
260479	52210 SOCIAL SECURITY CONTRIBUTIONS	682	827	720	694
260479	52300 GROUP INSURANCE	39,925	43,764	48,988	70,620
260479	52400 UNEMPLOYMENT COMPENSATION	250	250	250	350
260479	52410 WORKERS COMPENSATION	600	1,964	1,964	1,964
260479	52500 FITNESS CENTER CONTRIBUTIONS	32	120	25	-
260479	52600 CAR ALLOWANCE	3,000	3,000	3,000	3,000
260479	53160 MEDICAL EXAMS/DRUG SCREENING	218	200	90	200
260479	53190 CONTRACT SERVICES	978	1,000	2,000	1,000
260479	53310 TECHNOLOGY SERVICES	7,322	11,333	10,236	10,752
260479	54100 UTILITIES	7,641	6,000	4,225	5,000
260479	54210 JANITORIAL SERVICES	6,084	5,000	4,200	5,000
260479	54310 REPAIRS & MAINT - BLDG & GRNDS	26,799	21,000	19,908	15,000
260479	54320 REPAIRS & MAINT - EQUIPMENT	5,365	500	1,000	750
260479	54330 REPAIRS AND MAINT - VEHICLES	-	500	100	250
260479	55100 BANK SERVICES CHARGES	101	80	80	100
260479	55200 INSURANCE	8,116	4,223	6,361	6,500
260479	55300 TELEPHONE/COMMUNICATIONS	6,560	6,000	7,124	6,000
260479	55400 ADVERTISING,DUES AND SUBS.	541	1,000	750	1,000
260479	55500 PRINTING	2,799	2,500	6,000	5,000
260479	55800 TRAVEL	3,254	2,500	3,200	3,000
260479	55900 EDUCATION AND TRAINING	479	1,500	500	1,000
260479	56100 MATERIALS AND SUPPLIES	1,055	1,500	750	1,000
260479	56220 OFFICE SUPPLIES	6,815	6,000	6,500	6,000
260479	56230 POSTAGE	257	400	400	400
260479	56240 COMPUTER SOFTWARE	-	250	-	250
260479	56310 MEETING EXPENSE	1,734	2,000	2,050	2,000
260479	57400 MACHINERY AND EQUIPMENT	3,288	1,500	-	1,500
260479	57500 VEHICLES	19,193	-	-	-
260479	57600 OFFICE EQUIP/FURN AND FIXTURES	1,272	1,000	2,000	2,000
260479	58352 TRANSFER TO SHELTER PLUS CARE	-	-	3,510	-
260479	58559 TRSF TO SNAP PROGRAM	5,045	14,009	14,521	16,711
260479	58569 TRSF TO CONTINUUM OF CARE FD	8,000	7,000	22,000	-
260479	58575 TRANSFER TO CALCA CHILDCARE	25,000	15,000	15,000	15,000
260479	58593 TRSF TO SUMMER FOOD PROGRAM	10,000	-	-	-
260479	58598 TRSF TO HOUSING COUNSELING FD	5,521	24,110	24,110	6,168

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
260479 58822	UTILITIES ASSISTANCE	-	-	2,661	-
TOTAL HUMAN SERVICES DEPARTMENT		496,666	488,357	548,149	591,543

SUMMER FOOD PROGRAM:

SUMMER FOOD PROGRAM

261457 51100	FULL TIME EMPLOYEES	11,086	24,239	12,096	12,672
261457 51200	PART - TIME EMPLOYEES	51,795	50,000	61,418	70,000
261457 51300	OVERTIME	-	250	-	-
261457 52100	RETIREMENT CONTRIBUTIONS	1,405	3,030	1,512	1,457
261457 52200	MEDICARE CONTRIBUTIONS	895	1,076	1,066	1,200
261457 52210	SOCIAL SECURITY CONTRIBUTIONS	3,211	3,100	3,808	4,340
261457 52300	GROUP INSURANCE	2,719	6,252	5,351	3,210
261457 52400	UNEMPLOYMENT COMPENSATION	12	25	25	12
261457 52410	WORKERS COMPENSATION	875	919	919	281
261457 52500	FITNESS CENTER CONTRIBUTIONS	22	60	15	45
261457 53160	MEDICAL EXAMS/BACKGROUND CK	1,736	1,900	1,991	2,200
261457 53190	CONTRACT SERVICES	6,553	4,700	-	-
261457 54100	UTILITIES	-	750	-	-
261457 54210	JANITORIAL SERVICES	-	-	7,015	3,500
261457 54320	REPAIRS & MAINT - EQUIPMENT	-	1,500	-	1,000
261457 54420	RENTALS - EQUIPMENT	-	-	217	250
261457 55100	BANK SERVICE CHARGES	-	-	-	-
261457 55200	INSURANCE	-	50	-	50
261457 55300	TELEPHONE/COMMUNICATIONS	-	-	41	50
261457 55400	ADVERTISING,DUES AND SUBS.	195	1,000	-	250
261457 55500	PRINTING	219	300	304	150
261457 55800	TRAVEL	679	750	1,500	1,500
261457 55900	EDUCATION AND TRAINING	443	500	247	500
261457 56100	MATERIALS AND SUPPLIES	340	750	-	500
261457 56210	GASOLINE AND OIL	136	200	139	200
261457 56220	OFFICE SUPPLIES	96	300	103	150
261457 56230	POSTAGE	15	50	10	25
261457 56300	FOOD	29,075	35,000	55,057	55,000
TOTAL SUMMER FOOD PROGRAM		111,508	136,701	152,834	158,542

EMERGENCY SOLUTIONS GRANT:

ESG GRANT

262481 51200	PART - TIME EMPLOYEES	-	-	11,335	-
262481 52200	MEDICARE CONTRIBUTIONS	-	-	164	-
262481 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	703	-
262481 53301	ACCOUNTING SERVICES	110	-	-	-

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262481	54100	UTILITIES	-	-	4	-
262481	54210	JANITORIAL SERVICES	68	-	-	-
262481	54320	REPAIRS & MAINT - EQUIPMENT	50	-	-	-
262481	54410	RENTALS - BUILDING	107	-	-	-
262481	55500	PRINTING	28	-	-	-
262481	58842	HAP - HOMELESS PREVENTION	19,554	7,500	7,650	8,400
262481	58845	HAP - RAPID REHOUSING	-	2,500	2,650	3,400
TOTAL ESG GRANT			20,250	10,000	22,174	11,800

ASSETS FOR INDEPENDENCE:

ASSETS FOR INDEPENDENCE						
263622	53190	CONTRACT SERVICES	-	-	2,100	8,400
263622	55400	ADVERTISING, DUES AND SUBS.	341	-	-	-
263622	56100	MATERIALS AND SUPPLIES	-	-	5,000	-
263622	58533	TRSF TO HUMAN SERVICES - ADMIN	9,703	12,937	6,558	400
263622	58915	CLIENT MATCH	49,740	65,722	132,154	40,000
TOTAL ASSETS FOR INDEPENDENCE			59,785	78,659	145,812	48,800

FOOD FOR SENIORS:

FOOD FOR FAMILIES						
264483	51100	FULL TIME EMPLOYEES	33,258	24,239	36,362	38,017
264483	51200	PART - TIME EMPLOYEES	581	-	-	-
264483	51300	OVERTIME	-	500	-	500
264483	51310	DISASTER OVERTIME	-	-	316	-
264483	52100	RETIREMENT CONTRIBUTIONS	4,216	3,030	4,150	4,372
264483	52200	MEDICARE CONTRIBUTIONS	444	343	490	551
264483	52210	SOCIAL SECURITY CONTRIBUTIONS	36	-	36	-
264483	52300	GROUP INSURANCE	8,157	6,252	9,378	9,630
264483	52400	UNEMPLOYMENT COMPENSATION	38	25	38	38
264483	52410	WORKERS COMPENSATION	232	-	232	138
264483	52500	FITNESS CENTER CONTRIBUTIONS	65	60	80	135
264483	53190	CONTRACT SERVICES	37,595	40,000	37,573	38,700
264483	53310	TECHNOLOGY SERVICES	665	1,983	2,047	2,150
264483	54100	UTILITIES	3,755	3,800	3,800	4,400
264483	54210	JANITORIAL SERVICES	799	700	800	295
264483	54310	REPAIRS & MAINT - BLDG & GRNDS	-	5,000	2,000	1,000
264483	54320	REPAIRS & MAINT - EQUIPMENT	361	150	-	500
264483	54330	REPAIRS AND MAINT - VEHICLES	120	300	200	500
264483	54410	RENTALS - BUILDING	4,000	-	750	-
264483	55100	BANK SERVICE CHARGES	-	-	-	-
264483	55200	INSURANCE	1,452	6,085	9,000	9,000

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264483	55300	COMMUNICATIONS	51	150	55	150
264483	55500	PRINTING	-	250	172	-
264483	55810	MILEAGE	7	-	-	-
264483	56100	MATERIALS AND SUPPLIES	170	-	360	500
264483	56210	GASOLINE AND OIL	143	300	175	300
264483	56220	OFFICE SUPPLIES	514	750	650	500
264483	56230	POSTAGE	333	300	300	300
264483	56301	VOLUNTEER MEALS	1,589	1,800	1,522	1,800
264483	56310	MEETING EXPENSE	-	-	-	500
TOTAL FOOD FOR FAMILIES			98,580	96,017	110,486	113,976

HOUSING COUNSELING PROGRAM:

HOUSING COUNSELING PROGRAM						
Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
265618	51100	FULL TIME EMPLOYEES	49,557	29,935	31,114	30,120
265618	52100	RETIREMENT CONTRIBUTIONS	6,576	3,673	3,855	3,464
265618	52200	MEDICARE CONTRIBUTIONS	692	434	442	437
265618	52300	GROUP INSURANCE	10,544	6,252	6,476	6,420
265618	52410	WORKERS COMPENSATION	364	346	364	137
265618	52500	FITNESS CENTER CONTRIBUTIONS	99	60	100	90
265618	53308	CREDIT/BACKGROUND REPORT	1,687	1,100	427	750
265618	53310	TECHNOLOGY SERVICES	1,447	1,983	2,047	1,075
265618	54100	UTILITIES	483	500	500	250
265618	54210	JANITORIAL SERVICES	406	300	500	150
265618	54410	RENTALS - BUILDING	645	-	1,000	600
265618	55100	BANK SERVICE CHARGES	-	20	-	-
265618	55200	INSURANCE	753	717	429	450
265618	55400	ADVERTISING,DUES AND SUBS.	-	250	-	50
265618	55500	PRINTING	-	200	-	50
265618	55800	TRAVEL	2,925	3,000	1,500	1,500
265618	55900	EDUCATION AND TRAINING	1,365	1,000	-	500
265618	56100	MATERIALS AND SUPPLIES	-	100	-	100
265618	56220	OFFICE SUPPLIES	450	500	1,000	500
265618	56230	POSTAGE	7	50	30	25
265618	56310	MEETING EXPENSE	301	600	400	500
TOTAL HOUSING COUNSELING PROGRAM			78,301	51,020	50,184	47,168

CONTRACT POSTAL UNIT:

MULTIPURPOSE CONT POSTAL UNIT						
Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
266485	51100	FULL TIME EMPLOYEES	26,374	28,572	28,458	29,292
266485	51200	PART - TIME EMPLOYEES	10,772	10,244	12,103	10,504
266485	51300	OVERTIME	-	500	-	500

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
266485 52100	RETIREMENT CONTRIBUTIONS	3,429	3,459	3,557	3,369
266485 52200	MEDICARE CONTRIBUTIONS	526	563	588	577
266485 52210	SOCIAL SECURITY CONTRIBUTIONS	668	635	750	651
266485 52300	GROUP INSURANCE	11,941	12,504	11,618	12,840
266485 52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
266485 52410	WORKERS COMPENSATION	105	110	110	156
266485 53310	TECHNOLOGY SERVICES	1,994	1,983	2,047	2,150
266485 54100	UTILITIES	679	750	381	500
266485 54210	JANITORIAL SERVICES	610	766	663	850
266485 54320	REPAIRS & MAINT - EQUIPMENT	15	-	-	-
266485 54410	RENTALS - BUILDING	967	2,687	2,066	2,000
266485 54420	RENTALS - EQUIPMENT	3,666	-	3,824	2,600
266485 55100	BANK SERVICE CHARGES	-	-	-	-
266485 55200	INSURANCE	2,044	1,218	1,260	1,300
266485 55300	COMMUNICATIONS	52	75	50	75
266485 55311	INTERNET SERVICES	421	300	300	300
266485 55500	PRINTING	15	-	100	100
266485 55810	MILEAGE	174	250	700	1,000
266485 56100	MATERIALS AND SUPPLIES	386	442	1,000	1,000
266485 56220	OFFICE SUPPLIES	1,034	1,200	1,400	1,750
TOTAL MULTIPURPOSE CONT POSTAL UNIT		65,947	66,333	71,050	71,589

WIO - AREA 51 NORTH:

W I A BOARD ADMINISTRATION					
268425 51100	FULL TIME EMPLOYEES	2,871	12,618	2,003	-
268425 52100	RETIREMENT CONTRIBUTIONS	373	1,577	250	-
268425 52200	MEDICARE CONTRIBUTIONS	40	183	27	-
268425 52300	GROUP INSURANCE	1,245	5,648	972	-
268425 52400	UNEMPLOYMENT COMPENSATION	-	15	15	-
268425 52410	WORKERS COMPENSATION	145	145	-	-
268425 53160	MEDICAL EXAMS/BACKGROUND CK	-	150	-	-
268425 53300	INTERGOVERNMENTAL SERVICE CHG	3,727	3,000	-	-
268425 53310	TECHNOLOGY SERVICES	-	266	-	-
268425 54100	UTILITIES	1,276	1,915	-	-
268425 54210	JANITORIAL SERVICES	836	750	-	-
268425 54310	REPAIRS & MAINT - BLDG & GRNDS	20	350	-	-
268425 54320	REPAIRS & MAINT - EQUIPMENT	313	350	-	-
268425 54410	RENTALS - BUILDING	4,440	3,498	2,125	-
268425 54420	RENTALS - EQUIPMENT	4	-	-	-
268425 55200	INSURANCE	-	883	-	-
268425 55300	COMMUNICATIONS	462	1,386	-	-
268425 55400	ADVERTISING,DUES AND SUBS.	843	1,500	-	-
268425 55801	TRAVEL - STAFF	-	1,500	-	-

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
268425	55810	MILEAGE	-	500	-	-
268425	56210	GASOLINE AND OIL	-	250	-	-
268425	56220	OFFICE SUPPLIES	18	1,000	-	-
268425	56230	POSTAGE	6	250	-	-
268425	56310	MEETING EXPENSE	-	1,310	-	-
268425	57400	MACHINERY AND EQUIPMENT	-	2,473	-	-
TOTAL W I A BOARD ADMINISTRATION			16,618	41,517	5,392	-
WIA PROGRAM COSTS - ADULT						
268427	51100	FULL TIME EMPLOYEES	108,360	89,253	101,406	75,561
268427	51200	PART - TIME EMPLOYEES	1,649	-	-	-
268427	51300	OVERTIME	91	-	10	-
268427	52100	RETIREMENT CONTRIBUTIONS	14,034	11,157	12,676	8,690
268427	52200	MEDICARE CONTRIBUTIONS	1,539	1,295	1,470	1,046
268427	52210	SOCIAL SECURITY CONTRIBUTIONS	107	-	-	-
268427	52300	GROUP INSURANCE	39,079	21,756	30,109	26,468
268427	52400	UNEMPLOYMENT COMPENSATION	-	300	379	250
268427	52410	WORKERS COMPENSATION	-	844	989	626
268427	52500	FITNESS CENTER CONTRIBUTIONS	-	-	19	-
268427	53100	PROFESSIONAL SERVICES	1,740	2,000	-	2,500
268427	53160	MEDICAL EXAMS/BACKGROUND CK	877	575	433	864
268427	53308	PRTCNT EMPMNT VRFCTN FEES	361	500	458	550
268427	53310	TECHNOLOGY SERVICES	-	12,940	12,940	4,026
268427	54100	UTILITIES	5,036	8,367	8,838	8,032
268427	54210	JANITORIAL SERVICES	7,456	3,500	2,223	2,500
268427	54310	REPAIRS & MAINT - BLDG & GRNDS	266	1,500	1,305	1,500
268427	54320	REPAIRS & MAINT - EQUIPMENT	1,434	4,268	2,059	2,500
268427	54330	REPAIRS AND MAINT - VEHICLES	1,452	3,000	534	1,500
268427	54410	RENTALS - BUILDING	14,568	24,600	38,770	25,500
268427	54420	RENTALS - EQUIPMENT	212	500	-	500
268427	55200	INSURANCE	11,246	12,371	7,143	9,195
268427	55300	COMMUNICATIONS	8,140	9,984	22,338	22,338
268427	55400	ADVERTISING,DUES AND SUBS.	478	1,000	1,582	1,275
268427	55420	PROGRAM OUTREACH	277	750	150	550
268427	55500	PRINTING	-	500	-	500
268427	55800	TRAVEL	510	2,500	-	-
268427	55810	MILEAGE	1,286	1,500	931	1,250
268427	55901	REGISTRATION FEES	99	-	-	199
268427	55908	MEETINGS/CONFERENCE	-	250	-	250
268427	56121	PARTICIPANT SUPPLIES	496	2,500	750	2,500
268427	56210	GASOLINE AND OIL	265	3,500	375	1,750
268427	56220	OFFICE SUPPLIES	8,948	12,744	8,629	8,744
268427	56230	POSTAGE	110	250	116	250
268427	56240	COMPUTER SOFTWARE	-	2,500	-	1,500

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
268427	56340	BOOKS - STAFF	100	150	-	200
268427	56342	BOOKS - PARTICIPANTS	108	9,000	1,543	4,500
268427	57400	MACHINERY AND EQUIPMENT	31	1,500	-	-
268427	57600	OFFICE EQUIP/FURN AND FIXTURES	8,201	2,500	5,164	2,500
268427	58820	OJT CONTRACTS - PRIVATE	-	15,000	-	15,000
268427	58905	TUITION-PARTICIPANTS	1,845	125,000	44,070	44,636
268427	58910	SUPPORT SERVICES	10,199	24,388	7,002	12,388
TOTAL WIA PROGRAM COSTS - ADULT			250,602	414,242	314,410	292,138

WIA PRG COSTS-DISLOCATED WORK

268429	51100	FULL TIME EMPLOYEES	16,897	64,699	52,145	61,787
268429	52100	RETIREMENT CONTRIBUTIONS	2,188	8,088	6,518	7,106
268429	52200	MEDICARE CONTRIBUTIONS	231	939	756	896
268429	52300	GROUP INSURANCE	5,156	18,501	10,803	18,430
268429	52400	UNEMPLOYMENT COMPENSATION	-	90	164	-
268429	52410	WORKERS COMPENSATION	-	253	253	-
268429	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	-
268429	53100	PROFESSIONAL SERVICES	1,800	1,800	-	800
268429	53160	MEDICAL EXAMS/BACKGROUND CK	-	472	-	-
268429	53308	PRTCPT EMPLYMNT VRFCTN FEES	47	250	31	250
268429	54100	UTILITIES	1,221	2,510	2,510	2,500
268429	54210	JANITORIAL SERVICES	2,340	1,050	1,050	1,050
268429	54310	REPAIRS & MAINT - BLDG & GRNDS	56	450	450	450
268429	54320	REPAIRS & MAINT - EQUIPMENT	1,309	1,281	1,281	1,281
268429	54330	REPAIRS AND MAINT - VEHICLES	-	900	-	900
268429	54410	RENTALS - BUILDING	12,432	15,300	5,950	12,750
268429	54420	RENTALS - EQUIPMENT	209	500	-	-
268429	55200	INSURANCE	-	3,711	3,711	3,711
268429	55300	COMMUNICATIONS	1,887	5,760	5,760	5,760
268429	55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
268429	55420	PROGRAM OUTREACH	33	750	-	1,750
268429	55500	PRINTING	-	500	-	500
268429	55800	TRAVEL	-	1,500	-	1,500
268429	55810	MILEAGE	284	1,500	225	1,200
268429	55908	MEETINGS/CONFERENCE	-	-	-	250
268429	56121	PARTICIPANT SUPPLIES	129	5,514	-	5,514
268429	56220	OFFICE SUPPLIES	50	3,823	-	3,823
268429	56230	POSTAGE	-	250	-	250
268429	56240	COMPUTER SOFTWARE	-	2,500	-	2,500
268429	56340	BOOKS AND PERIODICALS	100	100	-	100
268429	56342	BOOKS - PARTICIPANTS	344	10,700	-	5,700
268429	57400	MACHINERY AND EQUIPMENT	18,896	1,500	-	1,500
268429	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	-	1,500
268429	58820	OJT CONTRACTS - PRIVATE	-	10,000	-	10,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
268429	58905 TUITION-PARTICIPANTS	870	50,000	14,985	35,000
268429	58910 SUPPORT SERVICES	1,119	9,700	600	10,700
TOTAL WIA PRG COSTS-DISLOCATED WORK		67,598	226,891	107,192	199,958
WIA PROGRAM COSTS - YOUTH					
268431	51100 FULL TIME EMPLOYEES	3,165	32,212	26,491	24,325
268431	51201 WORK EXPERIENCE WAGES	-	43,234	5,846	20,618
268431	52100 RETIREMENT CONTRIBUTIONS	411	4,027	3,311	2,797
268431	52200 MEDICARE CONTRIBUTIONS	44	1,095	469	855
268431	52210 SOCIAL SECURITY CONTRIBUTIONS	-	2,681	362	2,146
268431	52300 GROUP INSURANCE	867	8,174	5,321	11,590
268431	52400 UNEMPLOYMENT COMPENSATION	-	39	111	50
268431	52410 WORKERS COMPENSATION	-	110	110	11
268431	52500 FITNESS CENTER CONTRIBUTIONS	-	-	-	-
268431	53100 PROFESSIONAL SERVICES	500	1,000	-	1,000
268431	53160 MEDICAL EXAMS/BACKGROUND CK	-	250	-	250
268431	53308 PARTICIP EMPLMNT VERIF FEES	555	500	471	1,050
268431	54100 UTILITIES	1,308	3,292	3,292	1,642
268431	54210 JANITORIAL SERVICES	2,507	3,701	3,701	1,871
268431	54310 REPAIRS & MAINT - BLDG & GRNDS	-	500	500	500
268431	54320 REPAIRS & MAINT - EQUIPMENT	1,372	2,555	750	750
268431	54330 REPAIRS AND MAINT - VEHICLES	-	1,390	-	500
268431	54410 RENTALS - BUILDING	13,320	13,260	6,375	12,750
268431	54420 RENTALS - EQUIPMENT	210	500	-	500
268431	55200 INSURANCE	-	1,608	1,608	1,608
268431	55300 COMMUNICATIONS	1,925	6,496	3,496	5,496
268431	55400 ADVERTISING,DUES AND SUBS.	-	500	-	500
268431	55420 PROGRAM OUTREACH	44	6,500	390	4,500
268431	55500 PRINTING	-	500	-	500
268431	55801 TRAVEL - STAFF	-	1,000	-	1,100
268431	55810 MILEAGE	457	1,575	407	1,575
268431	55901 REGISTRATION FEES	-	75	-	1,000
268431	55908 MEETINGS/CONFERENCE	-	250	-	250
268431	56121 PARTICIPANT SUPPLIES	-	8,408	2,408	4,408
268431	56210 GASOLINE AND OIL	-	-	38	550
268431	56220 OFFICE SUPPLIES	54	3,657	163	2,657
268431	56230 POSTAGE	-	250	-	250
268431	56240 COMPUTER SOFTWARE	-	1,000	-	1,000
268431	56340 BOOKS AND PERIODICALS	50	100	-	100
268431	56342 BOOKS - PARTICIPANTS	-	15,000	2,500	7,500
268431	57400 MACHINERY AND EQUIPMENT	-	-	-	1,500
268431	57600 OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,500
268431	58820 CONTRACTS	-	-	-	15,470
268431	58821 SUB-CONTRACTS	-	15,000	-	15,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
268431	58905	TUITION-PARTICIPANTS	1,895	75,000	5,500	55,000
268431	58910	SUPPORT SERVICES	1,995	22,500	2,500	10,500
TOTAL WIA PROGRAM COSTS - YOUTH			30,679	277,939	76,120	215,169
TOTAL WIO - AREA 51 NORTH:			365,497	960,589	503,114	707,265

OJJS - TASC PROGRAM:

OJJS - TASC PROGRAM						
270225	51100	FULL TIME EMPLOYEES	93,030	131,334	123,106	133,060
270225	51300	OVERTIME	328	500	5	500
270225	51310	DISASTER OVERTIME	-	-	200	-
270225	52100	RETIREMENT CONTRIBUTIONS	11,925	12,214	8,623	11,618
270225	52200	MEDICARE CONTRIBUTIONS	1,296	588	955	-
270225	52300	GROUP INSURANCE	28,046	22,800	21,960	24,000
270225	52400	UNEMPLOYMENT COMPENSATION	150	-	-	-
270225	52410	WORKERS COMPENSATION	6,815	-	6,474	-
270225	52500	FITNESS CENTER CONTRIBUTIONS	33	-	-	-
270225	55100	BANK SERVICE CHARGES	1	-	-	-
270225	55301	PAGERS/CELL PHONES	1,452	1,460	1,089	1,460
270225	55900	EDUCATION AND TRAINING	-	-	5	-
270225	56220	OFFICE SUPPLIES	485	-	64	-
TOTAL OJJS - TASC PROGRAM			143,561	168,896	162,481	170,638

FEDERAL FOSTER CARE PROGRAM:

TITLE IVE PROGRAM						
271226	51100	FULL TIME EMPLOYEES	92,329	124,804	78,000	96,206
271226	51300	OVERTIME	137	2,000	870	2,000
271226	51310	DISASTER OVERTIME	-	-	113	-
271226	52100	RETIREMENT CONTRIBUTIONS	11,868	13,867	9,700	10,961
271226	52200	MEDICARE CONTRIBUTIONS	1,273	1,906	1,100	1,395
271226	52300	GROUP INSURANCE	28,360	41,328	25,100	36,016
271226	52400	UNEMPLOYMENT COMPENSATION	140	190	190	140
271226	52410	WORKERS COMPENSATION	645	613	613	-
271226	52500	FITNESS CENTER CONTRIBUTIONS	281	120	300	229
271226	55100	BANK SERVICE CHARGES	2	-	-	-
271226	55900	EDUCATION AND TRAINING	-	1,000	-	1,000
271226	55902	REHAB PROGRAMS	-	6,500	-	6,500
271226	57500	VEHICLES	-	-	-	26,000
271226	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	-	2,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
271226 58910	CLIENT SUPPORT	-	1,000	-	10,000
TOTAL TITLE IVE PROGRAM		135,033	195,328	115,986	192,447

OJJS - DRUG COURT PROGRAM:

DRUG COURT PROGRAM

272227 51100	FULL TIME EMPLOYEES	41,896	44,207	44,207	44,824
272227 51300	OVERTIME	1,698	1,500	1,800	2,000
272227 51310	DISASTER OVERTIME	-	-	510	-
272227 52100	RETIREMENT CONTRIBUTIONS	5,521	5,414	5,414	5,155
272227 52200	MEDICARE CONTRIBUTIONS	588	628	628	650
272227 52300	GROUP INSURANCE	12,126	12,504	12,504	12,300
272227 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
272227 52410	WORKERS COMPENSATION	4,107	4,107	3,902	-
272227 52500	FITNESS CENTER CONTRIBUTIONS	87	120	230	229
272227 54330	REPAIRS AND MAINT - VEHICLES	-	1,000	-	-
272227 55100	BANK SERVICE CHARGES	1	-	-	-
272227 55301	PAGERS/CELL PHONES	918	750	1,030	1,050
272227 55402	PROFESSIONAL DUES/LICENSES	100	300	-	300
272227 55715	ETC- TREATMENT CONTRACT	144,865	127,000	127,000	127,000
272227 55800	TRAVEL	263	1,000	-	-
272227 55900	EDUCATION AND TRAINING	1,716	2,500	-	2,500
272227 55902	REHAB PROGRAMS	485	1,000	107	1,000
272227 56210	GASOLINE AND OIL	-	100	-	-
272227 56220	OFFICE SUPPLIES	-	250	250	250
272227 56340	BOOKS AND PERIODICALS	255	500	-	500
TOTAL DRUG COURT PROGRAM		214,674	202,930	197,632	197,808

ADULT DRUG PROGRAM:

ADULT DRUG PROGRAM

273228 51100	FULL TIME EMPLOYEES	32,609	38,620	40,272	66,198
273228 51200	PART - TIME EMPLOYEES	11,648	9,012	23,137	23,535
273228 52100	RETIREMENT CONTRIBUTIONS	3,725	4,827	4,172	7,371
273228 52200	MEDICARE CONTRIBUTIONS	626	691	1,036	1,700
273228 52210	SOCIAL SECURITY CONTRIBUTIONS	722	-	1,435	1,459
273228 52300	GROUP INSURANCE	13,343	14,500	16,091	27,686
273228 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
273228 52500	FITNESS CENTER CONTRIBUTIONS	141	240	104	62
273228 53100	PROFESSIONAL SERVICES	3,828	-	-	-
273228 53162	DRUG SCREENS	38,239	42,500	36,412	42,000
273228 55100	BANK SERVICE CHARGES	-	-	-	-
273228 55300	COMMUNICATIONS	1,030	-	-	-

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
273228 55301	PAGERS/CELL PHONES	1,366	2,500	-	-
273228 55402	PROFESSIONAL DUES/LICENSES	275	275	-	-
273228 55715	ETC CONTRACT	38,281	45,937	45,937	45,937
273228 55800	TRAVEL	7,010	10,000	6,803	6,450
273228 55900	EDUCATION AND TRAINING	1,125	1,400	100	-
273228 56220	OFFICE SUPPLIES	1,753	8,000	46,761	3,586
273228 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	4,729	-
273228 58911	REFUND TO STATE	-	-	14,914	-
TOTAL ADULT DRUG PROGRAM		155,822	178,602	242,003	226,084

HOMELAND SECURITY GRANT:

DEPT OF JUSTICE GRANT

274229 51200	PART - TIME EMPLOYEES	20,331	-	-	-
274229 52200	MEDICARE CONTRIBUTIONS	295	-	-	-
274229 52210	SOCIAL SECURITY CONTRIBUTIONS	1,261	-	-	-
274229 52410	WORKERS COMPENSATION	300	-	-	-
274229 53190	CONTRACT SERVICES	-	-	-	9,700
274229 55100	BANK SERVICE CHARGES	-	-	-	-
274229 55300	TELEPHONE/COMMUNICATIONS	-	-	-	148,600
274229 57400	MACHINERY AND EQUIPMENT	66,868	71,397	86,560	65,299
274229 57404	RADIO EQUIPMENT	-	16,000	-	-
274229 59867	TRSF TO SHERIFF	-	-	-	21,766
TOTAL DEPT OF JUSTICE GRANT		89,054	87,397	86,560	245,365

INDIGENT TRANSCRIPT FUND:

INDIGENT TRANSCRIPT FUND

275176 51250	COURT REPORTER FEES	-	-	-	50,000
275176 52200	MEDICARE CONTRIBUTIONS	-	-	-	800
275176 55100	BANK SERVICE CHARGES	-	-	-	50
TOTAL INDIGENT TRANSCRIPT FUND		-	-	-	50,850

CDBG DISASTER RECOVERY:

CDBG - GUSTAV/IKE

276231 53100	PROFESSIONAL SERVICES	72,123	38,422	27,343	32,160
276231 55100	BANK SERVICE CHARGES	-	120	300	-
276231 55400	ADVERTISING,DUES AND SUBS.	290	300	-	-
276231 57252	CONTRACT PAYMENTS	-	-	317,700	35,300
276231 58305	GRANT EXPENDITURES	-	150	-	-
276231 58307	PASS THRU GRNT-MUNICIPALS	490,812	1,224,769	-	750,251

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
276231	58501	TRSF TO OJJS - CONSTRUCTION	19,565	-	-	-
276231	58566	TRANSFER TO CNT OF CARE FD	7,549	-	21,923	-
276231	58574	TRSF TO CRTHSE CAPITAL FUND	721,357	-	-	-
TOTAL CDBG - GUSTAV/IKE			1,311,695	1,263,761	367,266	817,711

HAZARD MITIGATION FUND:

HAZARD MITIGATION PLAN						
Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
277233	51100	FULL TIME EMPLOYEES	199,501	215,000	209,228	223,250
277233	52100	RETIREMENT CONTRIBUTIONS	25,582	26,875	32,821	25,674
277233	52200	MEDICARE CONTRIBUTIONS	2,740	3,118	2,827	3,237
277233	52300	GROUP INSURANCE	47,784	48,000	50,190	51,360
277233	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
277233	52410	WORKERS COMPENSATION	1,173	1,115	1,173	806
277233	52500	FITNESS CENTER CONTRIBUTIONS	300	120	180	180
277233	53100	PROFESSIONAL SERVICES	53,608	-	-	-
277233	53101	LEGAL SERVICES	1,370	-	-	-
277233	53190	CONTRACT SERVICES	1,345,042	1,563,448	2,023,367	1,245,041
277233	53310	TECHNOLOGY SERVICES	7,997	7,739	7,739	7,962
277233	53319	GIS SERVICES	30,777	41,003	41,003	44,880
277233	54410	RENTALS - BUILDING	2,316	-	-	-
277233	55100	BANK SERVICE CHARGES	1	5	-	5
277233	55200	INSURANCE	384	361	377	366
277233	55300	TELEPHONE/COMMUNICATIONS	-	-	1,283	1,500
277233	55400	ADVERTISING,DUES AND SUBS.	1,013	800	800	800
277233	55800	TRAVEL	11	750	200	750
277233	55810	MILEAGE	10	150	60	150
277233	55900	EDUCATION AND TRAINING	896	1,500	850	1,500
277233	56210	GASOLINE AND OIL	15	-	-	-
277233	56220	OFFICE SUPPLIES	2,818	3,000	2,000	2,500
277233	56230	POSTAGE	129	-	123	150
277233	56240	COMPUTER SOFTWARE	3,509	2,000	-	1,000
277233	56310	MEETING EXPENSE	-	200	-	200
277233	57115	ACQUISITION COST	506,523	246,650	1,061,284	1,311,573
277233	57408	COMPUTER EQUIPMENT	3,009	2,500	847	1,500
277233	58308	PASS THRU GRANT	(14,248)	1,231,793	250,000	1,736,534
277233	58532	GRANT TO TRAINING CENTER	-	1,229,323	472,500	825,000
277233	58574	TRSF TO CRTHSE CAPITAL FUND	501,805	-	92,250	63,000
TOTAL HAZARD MITIGATION PLAN			2,724,264	4,625,650	4,251,302	5,549,118

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
CAL EMERG RESP TRAINING CENTER:						
CERTC OPERATIONAL						
278237	51100	FULL TIME EMPLOYEES	112,006	163,005	150,472	167,319
278237	51200	PART - TIME EMPLOYEES	52,213	60,700	60,700	70,266
278237	51300	OVERTIME	17,330	15,000	16,000	16,000
278237	51310	DISASTER OVERTIME	2,011	-	15,151	-
278237	52100	RETIREMENT CONTRIBUTIONS	16,672	20,376	18,809	21,082
278237	52200	MEDICARE CONTRIBUTIONS	2,497	2,364	3,786	3,677
278237	52210	SOCIAL SECURITY CONTRIBUTIONS	3,237	3,642	3,642	3,900
278237	52300	GROUP INSURANCE	31,495	57,000	56,000	64,200
278237	52400	UNEMPLOYMENT COMPENSATION	400	450	450	450
278237	52410	WORKERS COMPENSATION	20,085	21,090	21,090	22,269
278237	52500	FITNESS CENTER CONTRIBUTIONS	190	320	200	400
278237	53160	MEDICAL EXAMS/DRUG SCREENING	1,549	1,200	1,200	1,200
278237	53180	WEED AND GRASS CUTTING SERVICE	17,582	21,000	17,500	21,000
278237	53306	ENVIRONMENTAL SERVICES	3,027	6,000	5,000	5,500
278237	53310	TECHNOLOGY SERVICES	5,434	5,005	5,005	4,533
278237	54100	UTILITIES	19,361	18,000	16,500	18,000
278237	54310	REPAIRS & MAINT - BLDG & GRNDS	29,798	25,000	25,000	25,000
278237	54320	REPAIRS & MAINT - EQUIPMENT	10,254	18,000	16,000	16,000
278237	54330	REPAIRS AND MAINT - VEHICLES	3,386	5,000	2,000	4,500
278237	54420	RENTALS - EQUIPMENT	-	4,000	4,000	4,000
278237	55100	BANK SERVICE CHARGES	9	5	5	5
278237	55200	INSURANCE	11,886	12,036	12,036	10,165
278237	55300	COMMUNICATIONS	5,009	6,500	8,500	8,500
278237	55400	ADVERTISING,DUES AND SUBS.	3,309	3,000	2,000	3,000
278237	55722	JSA - PARSHI WIDE WASTEWATER FD	-	1,500	1,500	1,500
278237	55800	TRAVEL	4,370	7,500	7,500	7,800
278237	55900	EDUCATION AND TRAINING	6,170	7,500	3,750	6,000
278237	56100	MATERIALS AND SUPPLIES	15,052	14,000	14,000	15,000
278237	561015	SCBA	14,419	22,500	26,970	25,000
278237	561016	FIRST AID SUPPLIES	1,310	1,000	800	1,000
278237	561018	WELDING SUPPLIES	4,295	4,000	4,000	4,000
278237	561020	FIRE HOSES	990	1,500	1,500	11,000
278237	561022	AIR TRAILER SUPPLIES	913	1,000	-	500
278237	56210	GASOLINE AND OIL	9,232	7,500	7,000	7,500
278237	56220	OFFICE SUPPLIES	3,712	4,000	1,000	2,000
278237	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
278237	56250	TOOLS	1,618	2,500	2,500	2,500
278237	56320	UNIFORMS	7,011	7,000	7,600	7,600
278237	56330	SAFETY APPAREL	21,674	20,000	20,000	20,000
278237	57400	MACHINERY AND EQUIPMENT	2,879	10,000	5,000	8,000
278237	57600	OFFICE EQUIP/FURN AND FIXTURES	969	25,000	25,000	40,000

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278237 58311	STARTFEST - EXPENDITURES	-	450	-	-
TOTAL CERTC OPERATIONAL		463,356	606,643	589,166	651,366

REIMBURSABLES

278238 51100	FULL TIME EMPLOYEES	45,550	55,000	40,000	45,000
278238 52100	RETIREMENT CONTRIBUTIONS	4,849	6,875	3,200	5,175
278238 52200	MEDICARE CONTRIBUTIONS	627	798	600	653
278238 52210	SOCIAL SECURITY CONTRIBUTIONS	512	3,300	1,200	2,700
278238 52300	GROUP INSURANCE	8,320	8,000	3,500	5,175
278238 53023	INSTRUCTOR FEES	514	-	-	-
278238 561011	DIESEL	86,660	115,000	115,000	115,000
278238 561013	PROPANE	45,350	65,000	65,000	65,000
278238 561019	HAY & OTHER COMBUSTABLES	4,689	5,000	5,000	5,000
278238 561023	ECO - FOAM	4,820	6,000	10,000	10,000
278238 56320	UNIFORMS	225	-	32	-
TOTAL REIMBURSABLES		202,115	264,973	243,532	253,703

CAPITAL IMPROVEMENTS

278240 57300	CAPITAL IMPROVEMENTS	6,052	150,000	72,414	140,000
278240 58501	TRANSFER TO CONSTRUCTION FD	150,000	-	-	-
TOTAL CAPITAL IMPROVEMENTS		156,052	150,000	72,414	140,000
TOTAL CAL EMERG RESP TRAINING CENTER:		821,523	1,021,616	905,112	1,045,069

COASTAL PROGRAM:

COASTAL

279230 53100	PROFESSIONAL SERVICES	76,921	-	56,990	102,500
279230 58621	GRANT TO CHENNIER PLAIN AUTH.	65,000	75,000	75,000	75,000
TOTAL COASTAL		141,921	75,000	131,990	177,500

COASTAL IMPACT ASST PROGRAM

279234 53100	PROFESSIONAL SERVICES	-	-	40,000	-
279234 53190	CONTRACT SERVICES	1,489,230	77,170	77,170	-
279234 55100	BANK SERVICE CHARGES	11	-	-	-
279234 55400	ADVERTISING, DUES AND SUBS.	182	-	84	-
279234 58508	TRSF TO MITIGATION FUND	39,642	-	-	-
TOTAL COASTAL IMPACT ASST PROGRAM		1,529,064	77,170	117,254	-

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COASTAL ZONE MGMT GRANT						
279236	55400	ADVERTISING,DUES AND SUBS.	99	100	109	300
279236	55800	TRAVEL	2,000	3,000	1,903	3,000
279236	56210	GASOLINE AND OIL	89	100	-	-
279236	56220	OFFICE SUPPLIES	-	900	1,797	1,500
279236	58508	TRSF TO MITIGATION FUND	35,935	34,614	34,614	34,240
TOTAL COASTAL ZONE MGMT GRANT			38,123	38,714	38,423	39,040
TOTAL COASTAL PROGRAM:			1,709,108	190,884	287,667	216,540

ROAD & DRAINAGE TRUST FUND:

PARISH ROAD & DRG TRUST FUND						
280341	58934	GRANT - FYE 2009	-	-	124,447	-
280341	58936	GRANT - FYE 2011	4,469	-	801,692	-
280341	58937	GRANT - FYE 2012	200,000	-	-	-
280341	58939	GRANT - FYE 2014	386,825	-	-	-
280341	58940	GRANT - FYE 2015	-	500,000	1,396,500	-
280341	58941	GRANT - FYE 2016	-	1,000,000	500,000	500,000
280341	58942	GRANT - FYE 2017	-	1,500,000	1,000,000	500,000
280341	58943	GRANT - FYE 2018	-	-	-	1,925,000
TOTAL PARISH ROAD & DRG TRUST FUND			591,294	3,000,000	3,822,639	2,925,000

DRAINAGE GRANT FUND:

DRAINAGE PROJECTS						
281342	58922	GRANT - GRV DRG 8 OF WD 1	31,729	22,268	22,268	-
281342	58925	GRANT - GRV DRG 7 OF WD 8	-	300,000	-	300,000
TOTAL DRAINAGE PROJECTS			31,729	322,268	22,268	300,000

GAMING FUND:

GAMING						
285365	53300	INTERGOVERNMENTAL SERVICE CHG	237,851	267,716	267,716	257,569
285365	55100	BANK SERVICE CHARGES	563	500	500	500
285365	58710	GRANTS - WARD 1	42,771	221,874	660,635	221,874
285365	58711	PRIOR YEAR C/O WD 1	-	192,874	-	189,748
285365	58720	GRANTS - WARD 2	32,567	80,105	55,679	80,105
285365	58721	PRIOR YEAR C/O WD 2	-	450,422	-	474,848
285365	58730	GRANTS - WARD 3	404,200	269,616	3,500	269,616
285365	58731	PRIOR YEAR C/O WD 3	-	493,373	-	760,489

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285365 58740	GRANTS - WARD 4	260,243	241,529	380,780	241,529
285365 58741	PRIOR YEAR C/O WD4	-	673,665	-	616,804
285365 58750	GRANTS - WARD 5	58,043	79,588	245,061	79,588
285365 58751	PRIOR YEAR C/O WD 5	-	45,600	-	2,456
285365 58760	GRANTS - WARD 6	106,894	105,626	328,059	105,626
285365 58761	PRIOR YEAR C/O WD 6	-	62,745	-	14,371
285365 58770	GRANTS - WARD 7	102,500	84,604	255,300	84,604
285365 58771	PRIOR YEAR C/O WD7	-	176,682	-	105,986
285365 58780	GRANTS - WARD 8	8,915	117,057	65,250	117,057
285365 58781	PRIOR YEAR C/O WD8	-	404,606	-	411,947
285365 58855	INFRASTRUCTURE - WD 7	67,909	-	-	-
285365 58859	PARISHWIDE NEEDS - DEDICATED	14,052,165	8,442,742	9,327,889	2,823,894
285365 58861	PARISHWIDE NEEDS - AVAILABLE	-	1,080,200	-	2,692,066
TOTAL GAMING		15,374,620	13,491,124	11,590,369	9,550,677

CALCASIEU PARISH LAW LIBRARY:

CALCASIEU PARISH LAW LIBRARY

290185 53310	TECHNOLOGY SERVICES	575	366	366	432
290185 55100	BANK SERVICE CHARGES	1	20	-	-
290185 55300	COMMUNICATIONS	643	1,000	675	800
290185 55718	COOPERATIVE ENDEAVOR-SWLLS	20,800	20,800	25,000	30,800
290185 56220	OFFICE SUPPLIES	-	100	-	100
290185 56341	LAW LIBRARY	20,339	30,000	23,000	25,000
290185 57300	CAPITAL IMPROVEMENTS	-	18,750	48,200	-
290185 57600	OFFICE EQUIP/FURN AND FIXTURES	2,097	33,750	-	33,750
TOTAL CALCASIEU PARISH LAW LIBRARY		44,456	104,786	97,241	90,882

CORONER'S FUND:

CORONERS OFFICE

298121 51100	FULL TIME EMPLOYEES	325,296	330,000	331,806	390,293
298121 51110	CORONER - FEES	502,663	288,500	358,450	393,515
298121 51200	PART - TIME EMPLOYEES	25,140	25,800	2,500	2,500
298121 51300	OVERTIME	910	4,000	9	1,000
298121 51310	DISASTER OVERTIME	9,433	-	2,866	-
298121 52100	RETIREMENT CONTRIBUTIONS	43,399	41,750	41,475	44,884
298121 52200	MEDICARE CONTRIBUTIONS	12,305	9,400	7,049	5,696
298121 52300	GROUP INSURANCE	67,160	78,024	68,500	90,762
298121 52400	UNEMPLOYMENT COMPENSATION	300	300	300	400
298121 52410	WORKERS COMPENSATION	7,217	5,714	5,714	3,750
298121 52500	FITNESS CENTER CONTRIBUTIONS	199	200	-	1,200
298121 53100	PROFESSIONAL SERVICES	35,375	40,000	42,390	50,000

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298121	53130	DEATH INVESTIGATION FEES	200	1,000	-	-
298121	53131	MENTAL EXAM FEES	17,400	15,000	28,350	31,185
298121	53160	MEDICAL EXAMS/DRUG SCREENING	336	250	250	250
298121	54100	UTILITIES	10,648	15,000	11,261	11,500
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	11,005	10,000	47,500	10,000
298121	54320	REPAIRS & MAINT - EQUIPMENT	9,123	10,000	5,500	7,000
298121	55100	BANK SERVICE CHARGES	76	100	25	25
298121	55200	INSURANCE	29,851	45,000	23,108	27,998
298121	55300	COMMUNICATIONS	22,940	20,000	17,500	17,000
298121	55400	ADVERTISING,DUES AND SUBS.	5,438	5,000	5,300	5,000
298121	55600	HAZARDOUS WASTE REMOVAL	4,430	5,000	4,800	5,000
298121	55610	AMBULANCE FEES	16,381	20,000	18,500	19,000
298121	55810	MILEAGE	2,330	500	500	500
298121	55900	EDUCATION AND TRAINING	-	5,000	6,578	20,000
298121	56100	MATERIALS AND SUPPLIES	15,547	15,000	11,500	12,000
298121	56105	DISASTER EXPENDITURES	82,085	-	20,000	-
298121	56210	GASOLINE AND OIL	1,741	3,000	5,111	9,000
298121	56220	OFFICE SUPPLIES	13,849	15,000	12,500	13,000
298121	56240	COMPUTER SOFTWARE	10,451	8,000	2,000	4,000
298121	57300	CAPITAL IMPROVEMENTS	3,500	-	-	-
298121	57400	MEDICAL EQUIPMENT	204	100,000	10,671	50,500
298121	57500	VEHICLES	30,995	-	-	30,000
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	624	10,000	388	19,000
TOTAL CORONERS OFFICE		1,318,551	1,126,538	1,092,401	1,275,958	

PUBLIC WORKS CAPITAL FUND:

CAPITAL IMPROVEMENT - ROADS

300375	53193	SAFETY PROJECTS	15,314	76,333	11,530	76,333
300375	53311	INTERGVNMNTL S.C. - RD1	46,610	57,782	57,782	63,059
300375	53312	INTERGVNMNTL S.C. - RD2	14,993	18,250	18,250	20,568
300375	53313	INTERGVNMNTL S.C. - RD3	59,196	74,437	74,437	81,026
300375	53314	INTERGVNMNTL S.C. - RD4	58,568	73,515	73,515	79,335
300375	53315	INTERGVNMNTL S.C. - RD5	14,511	18,447	18,447	19,624
300375	53316	INTERGVNMNTL S.C. - RD6	20,019	24,878	24,878	26,886
300375	53317	INTERGVNMNTL S.C. - RD7	12,820	15,551	15,551	16,955
300375	53318	INTERGVNMNTL S.C. - RD8	20,802	25,931	25,931	27,878
300375	55100	BANK SERVICE CHARGES	720	500	250	500
300375	55771	SALES TAX COLLECTION CHG RD1	9,104	8,888	9,730	10,343
300375	55772	SALES TAX COLLECTION CHG RD2	2,873	2,807	3,073	3,373
300375	55773	SALES TAX COLLECTION CHG RD3	11,666	11,450	12,535	13,290
300375	55774	SALES TAX COLLECTION CHG RD4	11,528	11,308	12,380	13,012
300375	55775	SALES TAX COLLECTION CHG RD5	2,908	2,838	3,106	3,219
300375	55776	SALES TAX COLLECTION CHG RD6	3,946	3,827	4,189	4,410

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300375	55777	SALES TAX COLLECTION CHG RD7	2,458	2,392	2,619	2,781
300375	55778	SALES TAX COLLECTION CHG RD8	4,050	3,989	4,317	4,572
300375	56155	CULVERTS	4,391	50,000	25,000	50,000
300375	56156	BRIDGE MATERIALS	15,006	100,000	100,000	150,000
300375	57301	ROAD IMPROVEMENT - RD1	1,615,595	3,741,000	6,106,487	2,980,400
300375	57302	ROAD IMPROVEMENT - RD2	269,690	796,000	1,036,922	972,600
300375	57303	ROAD IMPROVEMENT - RD3	3,297,362	5,397,000	6,292,522	2,825,200
300375	57304	ROAD IMPROVEMENT - RD4	1,863,293	3,644,000	8,720,806	3,881,000
300375	57305	ROAD IMPROVEMENT - RD5	599,934	416,000	811,005	1,066,400
300375	57306	ROAD IMPROVEMENT - RD6	1,967,075	3,848,000	4,163,712	1,645,600
300375	57307	ROAD IMPROVEMENT - RD7	391,561	790,000	830,833	560,000
300375	57308	ROAD IMPROVEMENT - RD8	548,344	3,028,000	57,133	520,600
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	3,104,241	3,835,000	2,954,160	4,200,000
300375	58534	GRANT TO STORMWATER FUND	2,000,000	2,000,000	2,000,000	1,447,000
300375	58541	TRANSFER TO PWOFF - ENG RD1	110,641	141,041	134,593	171,055
300375	58542	TRANSFER TO PWOFF - ENG RD2	34,945	44,547	42,510	55,792
300375	58543	TRANSFER TO PWOFF - ENG RD3	142,531	181,693	173,386	219,791
300375	58544	TRANSFER TO PWOFF - ENG RD4	140,766	179,443	171,239	215,205
300375	58545	TRANSFER TO PWOFF - ENG RD5	35,322	45,027	42,969	53,232
300375	58546	TRANSFER TO PWOFF - ENG RD6	47,636	60,725	57,949	72,931
300375	58547	TRANSFER TO PWOFF - ENG RD7	29,776	37,957	36,222	45,993
300375	58548	TRANSFER TO PWOFF - ENG RD8	49,653	63,296	60,403	75,622
300375	58551	PWOFF-AGGREGATE/ASPHALT-RD1	37,058	132,966	52,000	132,966
300375	58552	PWOFF-AGGREGATE/ASPHALT RD2	115,799	84,937	84,900	84,937
300375	58553	PWOFF-AGGREGATE/ASPHALT RD3	60,267	165,073	85,800	165,073
300375	58554	PWOFF-AGGREGATE/ASPHALT RD4	69,581	193,019	146,800	193,019
300375	58555	PWOFF-AGGREGATE/ASPHALT RD5	24,165	81,447	74,000	81,447
300375	58556	PWOFF-AGGREGATE/ASPHALT RD6	32,899	86,420	33,000	86,420
300375	58557	PWOFF-AGGREGATE/ASPHALT RD7	17,706	60,666	20,000	60,666
300375	58558	PWOFF-AGGREGATE/ASPHALT RD8	34,307	78,675	38,000	78,675
300375	58801	SALES TAX REFUNDS - RD1	8,484	14,034	5,614	9,403
300375	58802	SALES TAX REFUNDS - RD2	2,677	4,433	1,773	3,067
300375	58803	SALES TAX REFUNDS - RD3	10,871	18,079	7,232	12,081
300375	58804	SALES TAX REFUNDS - RD4	10,742	17,856	7,142	11,829
300375	58805	SALES TAX REFUNDS - RD5	2,710	4,480	1,792	2,926
300375	58806	SALES TAX REFUNDS - RD6	3,677	6,042	2,417	4,009
300375	58807	SALES TAX REFUNDS - RD7	2,290	3,777	1,511	2,528
300375	58808	SALES TAX REFUNDS - RD8	3,774	6,298	2,519	4,157
TOTAL CAPITAL IMPROVEMENT - ROADS		17,016,858	29,790,054	34,754,871	22,608,788	

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CAL TRANSPORTATION INITIATIVE					
300397	53100 PROFESSIONAL SERVICES	197,897	2,300,000	685,989	2,300,000
TOTAL CAL TRANSPORTATION INITIATIVE		197,897	2,300,000	685,989	2,300,000
TOTAL PUBLIC WORKS CAPITAL FUND:		17,214,755	32,090,054	35,440,860	24,908,788

COURTHOUSE COMPLEX CAP. IMPR.:

GENERAL COURTHOUSE COMPLEX CAP					
310187	53100 PROFESSIONAL SERVICES	2,368	-	350	50,000
310187	53109 PROJECT MANAGEMENT COST	7,009	5,701	-	17,923
310187	55100 BANK SERVICE CHARGES	41	-	-	-
310187	57249 PROF FEES - PLANNING PHASE	2,125	-	6,410	-
310187	57250 ARCHITECT & ENGINEERING FEES	-	-	-	150,000
310187	57252 CONTRACT PAYMENTS	90,702	400,000	-	750,000
310187	57253 OTHER COST	22,457	75,000	-	75,000
310187	57408 COMPUTER EQUIPMENT	83,081	-	-	-
TOTAL GENERAL COURTHOUSE COMPLEX CAP		207,783	480,701	6,760	1,042,923

OLD COURTHOUSE & COMPLEX					
310189	53109 PROJECT MANAGEMENT COST	-	19,791	-	5,515
310189	57250 ARCHITECT & ENGINEERING FEES	-	208,600	-	300,000
310189	57252 CONTRACT PAYMENTS	-	1,440,000	-	-
TOTAL OLD COURTHOUSE & COMPLEX		-	1,668,391	-	305,515

PARISH GOVERNMENT BUILDING					
310191	53109 PROJECT MANAGEMENT COST	-	19,592	-	15,165
310191	57250 ARCHITECT & ENGINEERING FEES	-	172,400	-	75,000
310191	57252 CONTRACT PAYMENTS	-	450,000	-	1,550,000
310191	57300 CAPITAL IMPROVEMENTS	-	800,000	-	-
310191	57600 OFFICE EQUIP/FURN AND FIXTURES	-	-	73,000	-
TOTAL PARISH GOVERNMENT BUILDING		-	1,441,992	73,000	1,640,165

901 LAKESHORE BUILDING					
310192	53109 PROJECT MANAGEMENT COST	190,020	15,679	38,971	25,557
310192	57100 LAND	10,958	-	-	-
310192	57250 ARCHITECT & ENGINEERING FEES	278,005	206,150	42,085	158,750
310192	57252 CONTRACT PAYMENTS	4,335,234	1,100,000	561,416	1,231,600
310192	57253 OTHER COST	7,597	-	-	-
310192	57300 CAPITAL IMPROVEMENTS	43,235	-	-	-

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310192	57600	OFFICE EQUIP/FURN AND FIXTURES	324,800	-	401	-
TOTAL 901 LAKESHORE BUILDING		5,189,849	1,321,829	642,873	1,415,907	
INDUSTRIAL AVENUE BUILDING						
310194	53109	PROJECT MANAGEMENT COST	2,094	16,807	3,229	20,312
310194	57200	BUILDINGS	7,655	-	-	-
310194	57250	ARCHITECT & ENGINEERING FEES	-	110,000	50,000	75,000
310194	57252	CONTRACT PAYMENTS	3,725	1,290,000	-	1,030,000
310194	57300	CAPITAL IMPROVEMENTS	50,468	-	-	-
310194	57408	COMPUTER EQUIPMENT	10,623	-	-	-
TOTAL INDUSTRIAL AVENUE BUILDING		74,565	1,416,807	53,229	1,125,312	
SHERIFF'S ADMIN BUILDING						
310199	53109	PROJECT MANAGEMENT COST	53,701	22,394	28,713	27,702
310199	57250	ARCHITECT & ENGINEERING FEES	58,252	155,000	31,400	556,000
310199	57252	CONTRACT PAYMENTS	1,330,721	1,710,400	413,254	577,000
310199	57300	CAPITAL IMPROVEMENTS	-	-	64,710	-
TOTAL SHERIFF'S ADMIN BUILDING		1,442,674	1,887,794	538,077	1,160,702	
FAMILY COURT BUILDING						
310200	53109	PROJECT MANAGEMENT COST	125	-	12,915	-
310200	57250	ARCHITECT & ENGINEERING FEES	3,245	-	200,000	-
TOTAL FAMILY COURT BUILDING		3,370	-	212,915	-	
FACILITY MANAGEMENT BUILDING						
310201	53109	PROJECT MANAGEMENT COST	-	5,402	-	-
310201	57252	CONTRACT PAYMENTS	-	450,000	-	-
TOTAL FACILITY MANAGEMENT BUILDING		-	455,402	-	-	
TOTAL COURTHOUSE COMPLEX CAP. IMPR.:		6,918,241	8,672,916	1,526,854	6,690,524	

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

2010 SALES TAX

322395	53100	PROFESSIONAL SERVICES	1,875,556	1,600,000	1,650,000	2,000,000
322395	53300	INTERGOVERNMENTAL SERVICE CHG	377,344	550,552	550,552	628,930
322395	54100	UTILITIES	1,684	1,000	-	-
322395	55100	BANK SERVICE CHARGES	1,120	-	-	-
322395	55400	ADVERTISING,DUES AND SUBS.	648	1,000	750	1,000
322395	55770	SALES TAX COLLECTION CHARGE	133,796	140,000	143,000	150,000
322395	56150	AGGREGATE - PARISHWIDE	37,060	50,000	25,000	50,000

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322395 56155	CULVERTS	-	120,000	75,000	120,000
322395 56156	BRIDGE MATERIALS	131,917	200,000	175,000	200,000
322395 57110	RIGHT OF WAY ACQUISITION	4,011,688	1,500,000	1,150,000	3,500,000
322395 57112	UTILITY RELOCATION	-	200,000	210,000	200,000
322395 57251	FEES, LAB TESTING	-	-	11,956	20,000
322395 57300	CAPITAL IMPROVEMENTS	4,174,210	26,526,948	21,881,122	35,356,930
322395 57333	PRIVATE ROADS - RD3	-	155,000	780,000	-
322395 57334	PRIVATE ROADS - RD4	-	75,000	-	-
322395 57339	PRIV - UTILITY RELOCATION	-	-	-	100,000
322395 57400	MACHINERY AND EQUIPMENT	907	61,500	22,000	40,000
322395 58534	GRANT TO STORMWATER FUND	-	2,000,000	2,000,000	7,703,009
322395 58540	GRANT TO PUBLIC WORKS/ENGIN.	2,364,309	3,214,918	3,077,086	3,838,483
322395 58580	GRANT TO OCS TRANSPORTATION	600,000	525,000	525,000	650,000
322395 58800	SALES TAX REFUNDS	124,675	200,000	50,000	200,000
TOTAL 2010 SALES TAX		13,834,914	37,120,918	32,326,466	54,758,352
CAL TRANSPORTATION INITIATIVE					
322397 58675	CEA - STATE OF LA - DOTD	-	1,860,000	-	1,860,000
TOTAL CAL TRANSPORTATION INITIATIVE		-	1,860,000	-	1,860,000
TOTAL ROAD CAP IMP-DST 4A (WDS 2-8):		13,834,914	38,980,918	32,326,466	56,618,352

HEALTH UNIT COMPLEX CAPITAL FD:

HEALTH UNIT FUND

330403 53109	PROJECT MANAGEMENT COST	3,786	10,612	9,947	-
330403 55100	BANK SERVICE CHARGES	4	-	-	-
330403 57250	ARCHITECT & ENGINEERING FEES	32,109	84,000	139,624	-
330403 57252	CONTRACT PAYMENTS	65,869	800,000	34,179	-
TOTAL HEALTH UNIT FUND		101,768	894,612	183,750	-

PARKS CAPITAL IMPROVEMENT FUND:

GENERAL PARKS

340551 53100	PROFESSIONAL SERVICES	2,700	-	-	-
340551 53109	PROJECT MANAGEMENT COST	4,081	-	-	-
340551 55100	BANK SERVICE CHARGES	37	-	-	-
340551 57300	CAPITAL IMPROVEMENTS	108,202	270,000	300,000	280,000
TOTAL GENERAL PARKS		115,020	270,000	300,000	280,000

MALLARD JUNCTION PARK

340552 53109	PROJECT MANAGEMENT COST	-	13,241	-	9,191
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340552	57250	ARCHITECT & ENGINEERING FEES	-	103,000	-	63,000
340552	57252	CONTRACT PAYMENTS	-	300,000	-	437,000
TOTAL MALLARD JUNCTION PARK		-	416,241	-	-	509,191
WHITE OAK PARK						
340554	53109	PROJECT MANAGEMENT COST	-	5,330	-	9,081
340554	57250	ARCHITECT & ENGINEERING FEES	-	44,000	-	44,000
340554	57252	CONTRACT PAYMENTS	-	400,000	-	450,000
TOTAL WHITE OAK PARK		-	449,330	-	-	503,081
PRIEN LAKE PARK DEVELOPMENT						
340555	53109	PROJECT MANAGEMENT COST	29,783	17,023	-	50,128
340555	57250	ARCHITECT & ENGINEERING FEES	32,973	168,000	150,000	77,000
340555	57252	CONTRACT PAYMENTS	737,725	1,250,000	-	2,500,000
340555	57253	OTHER COST	-	-	450	-
TOTAL PRIEN LAKE PARK DEVELOPMENT		800,482	1,435,023	150,450	-	2,627,128
ALLIGATOR PARK						
340556	53100	PROFESSIONAL SERVICES	62	-	-	-
340556	53109	PROJECT MANAGEMENT COST	20,518	9,000	43,669	-
340556	57250	ARCHITECT & ENGINEERING FEES	73,760	-	-	-
340556	57300	CAPITAL IMPROVEMENTS	457,171	749,695	676,258	-
TOTAL ALLIGATOR PARK		551,511	758,695	719,927	-	-
INTRACOASTAL PARK						
340557	53109	PROJECT MANAGEMENT COST	297	5,409	-	9,099
340557	57250	ARCHITECT & ENGINEERING FEES	7,674	44,000	-	44,000
340557	57252	CONTRACT PAYMENTS	-	406,600	-	451,000
TOTAL INTRACOASTAL PARK		7,970	456,009	-	-	504,099
LAFLEUR PARK						
340558	53109	PROJECT MANAGEMENT COST	1,218	8,332	-	17,040
340558	57250	ARCHITECT & ENGINEERING FEES	31,514	44,100	-	77,000
340558	57252	CONTRACT PAYMENTS	-	650,000	-	850,000
TOTAL LAFLEUR PARK		32,732	702,432	-	-	944,040
HWY 90 BOAT LAUNCH						
340559	53109	PROJECT MANAGEMENT COST	-	-	-	6,066
340559	57250	ARCHITECT & ENGINEERING FEES	-	-	-	30,000

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340559	57252 CONTRACT PAYMENTS	-	303,000	-	300,000
TOTAL HWY 90 BOAT LAUNCH		-	303,000	-	336,066
RIVERBLUFF PARK					
340560	53109 PROJECT MANAGEMENT COST	39,868	36,771	184,011	1,368
340560	57250 ARCHITECT & ENGINEERING FEES	103,526	155,000	89,000	74,400
340560	57252 CONTRACT PAYMENTS	928,117	2,908,000	2,760,569	-
340560	57253 OTHER COST	-	-	57,025	-
TOTAL RIVERBLUFF PARK		1,071,511	3,099,771	3,090,605	75,768
RIVERSIDE PARK					
340561	53109 PROJECT MANAGEMENT COST	-	600	-	3,375
340561	57250 ARCHITECT & ENGINEERING FEES	-	50,000	-	33,600
340561	57252 CONTRACT PAYMENTS	-	-	-	150,000
TOTAL RIVERSIDE PARK		-	50,600	-	186,975
TOTAL PARKS CAPITAL IMPROVEMENT FUND:		2,579,225	7,941,101	4,260,982	5,966,348
SOUTH WD 3 SEWER MAIN EXT:					
SEWER MAIN EXT PROJECT					
350381	53100 PROFESSIONAL SERVICES	40,833	-	-	-
350381	55100 BANK SERVICE CHARGES	28	-	-	-
350381	55400 ADVERTISING, DUES AND SUBS.	429	-	-	-
350381	57110 RIGHT OF WAY ACQUISITION	-	148,750	10,500	139,984
350381	57250 ARCHITECT & ENGINEERING FEES	115,106	198,638	186,800	107,272
350381	57252 CONTRACT PAYMENTS	2,009,886	4,754,300	2,575,795	3,143,000
350381	57253 OTHER COST	5,418	639,130	7,100	413,944
TOTAL SEWER MAIN EXT PROJECT		2,171,701	5,740,818	2,780,195	3,804,200
MOSQUITO CONTROL CAPITAL FUND:					
MOSQUITO CONTROL CAPITAL					
352611	53109 PROJECT MANAGEMENT COST	50,379	-	7,441	-
352611	57250 ARCHITECT & ENGINEERING FEES	44,309	-	34,579	-
352611	57252 CONTRACT PAYMENTS	1,259,337	-	80,647	-
TOTAL MOSQUITO CONTROL CAPITAL		1,354,025	-	122,667	-

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ANIMAL SERVICES CAPITAL FUND:						
ANIMAL SERVICES FUND						
354423	53109	PROJECT MANAGEMENT COST	1,772	-	8,459	-
354423	57250	ARCHITECT & ENGINEERING FEES	45,861	-	131,000	-
TOTAL ANIMAL SERVICES FUND			47,634	-	139,459	-

HUMAN SERVICES CAPITAL FUND:

HUMAN SERVICES CAPITAL						
372489	53109	PROJECT MANAGEMENT COST	-	1,200	-	6,358
372489	56145	RELOCATION COST	175	-	-	-
372489	57250	ARCHITECT & ENGINEERING FEES	-	100,000	-	60,900
372489	57252	CONTRACT PAYMENTS	-	-	-	285,000
372489	57300	CAPITAL IMPROVEMENTS	56,413	-	-	-
372489	57600	OFFICE EQUIP/FURN AND FIXTURES	5,184	-	-	-
372489	59400	RESIDUAL EQUITY TRANSFER	155	-	-	-
TOTAL HUMAN SERVICES CAPITAL			61,927	101,200	-	352,258

STORMWATER CAPITAL:

STORMWATER						
374339	57300	CAPITAL IMPROVEMENTS	-	4,220,000	1,342,449	-
374339	57350	REGIONAL DRAINAGE PROJECTS	-	-	-	6,235,000
374339	57360	ROAD PREP DRG IMPROVEMENTS	-	-	-	5,000,000
374339	57370	PRIORITY DRG IMPROVEMENTS	-	-	-	5,968,450
TOTAL STORMWATER			-	4,220,000	1,342,449	17,203,450

MAJOR FACILITIES CAPITAL FUND:

CORONERS OFFICE						
376403	53109	PROJECT MANAGEMENT COST	-	26,505	-	74,536
376403	57250	ARCHITECT & ENGINEERING FEES	-	407,866	-	500,000
376403	57252	CONTRACT PAYMENTS	-	1,800,000	-	3,554,800
TOTAL CORONERS OFFICE			-	2,234,371	-	4,129,336

GENERAL COURTHOUSE COMPLEX CAP

376187	53109	PROJECT MANAGEMENT COST	-	1,200	-	-
376187	57250	ARCHITECT & ENGINEERING FEES	-	100,000	-	-
TOTAL GENERAL COURTHOUSE COMPLEX CAP			-	101,200	-	-

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FAMILY COURT BUILDING					
376200	53109	PROJECT MANAGEMENT COST	-	9,004	16,308
376200	57250	ARCHITECT & ENGINEERING FEES	-	600,000	887,188
TOTAL FAMILY COURT BUILDING		-	609,004	-	903,496
OFF OF JUV JUSTICE SVC - CONST					
376239	53109	PROJECT MANAGEMENT COST	-	92,977	118,436
376239	57250	ARCHITECT & ENGINEERING FEES	-	1,445,000	155,000
376239	57252	CONTRACT PAYMENTS	-	6,150,000	6,288,000
TOTAL OFF OF JUV JUSTICE SVC - CONST		-	7,687,977	-	6,561,436
ANIMAL SERVICES FUND					
376423	53109	PROJECT MANAGEMENT COST	-	49,719	28,263
376423	57250	ARCHITECT & ENGINEERING FEES	-	691,600	437,500
376423	57252	CONTRACT PAYMENTS	-	3,450,000	1,100,000
TOTAL ANIMAL SERVICES FUND		-	4,191,319	-	1,565,763
COLISEUM CAPITAL IMPROV FUND					
376965	53109	PROJECT MANAGEMENT COST	-	21,831	20,423
376965	57250	ARCHITECT & ENGINEERING FEES	-	318,500	179,000
376965	57252	CONTRACT PAYMENTS	-	1,500,000	932,000
TOTAL COLISEUM CAPITAL IMPROV FUND		-	1,840,331	-	1,131,423
TOTAL MAJOR FACILITIES CAPITAL FUND:		-	16,664,202	-	14,291,454
OJJS - CONSTRUCTION FUND:					
OFF OF JUV JUSTICE SVC - CONST					
380239	53109	PROJECT MANAGEMENT COST	15,760	-	29,059
380239	55100	BANK SERVICE CHARGES	36	-	-
380239	57250	ARCHITECT & ENGINEERING FEES	407,812	-	450,000
TOTAL OFF OF JUV JUSTICE SVC - CONST		423,608	-	479,059	-
FIRE TRAINING CENTER CAPITAL:					
CERT CAPITAL					
384488	53109	PROJECT MANAGEMENT COST	4,646	33,303	21,054
384488	57250	ARCHITECT & ENGINEERING FEES	78,882	156,115	-
384488	57252	CONTRACT PAYMENTS	41,349	1,963,500	1,145,354

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384488 57253	OTHER COST	21	-	-	-
TOTAL CERT CAPITAL		124,898	2,152,918	670,682	1,166,408

PROJECT MANAGEMENT FUND:

PROJECT MANAGEMENT

399160 51100	FULL TIME EMPLOYEES	282,911	323,000	323,000	400,000
399160 51200	PART - TIME EMPLOYEES	3,601	15,000	14,000	15,000
399160 51300	OVERTIME	20,202	15,000	15,000	15,000
399160 51310	DISASTER OVERTIME	-	-	5,900	-
399160 52100	RETIREMENT CONTRIBUTIONS	39,233	41,000	42,000	47,000
399160 52200	MEDICARE CONTRIBUTIONS	4,321	4,800	4,800	6,000
399160 52210	SOCIAL SECURITY CONTRIBUTIONS	223	900	500	900
399160 52300	GROUP INSURANCE	73,511	62,000	88,000	102,000
399160 52400	UNEMPLOYMENT COMPENSATION	300	300	300	250
399160 52410	WORKERS COMPENSATION	5,576	5,855	5,855	13,056
399160 52500	FITNESS CENTER CONTRIBUTIONS	388	500	600	600
399160 53160	MEDICAL EXAMS/BACKGROUND CK	124	-	-	-
399160 55100	BANK SERVICE CHARGES	1	-	-	-
399160 55200	INSURANCE	575	541	565	548
399160 55313	SOFTWARE MAINTENANCE	4,315	8,000	1,500	10,000
399160 55900	EDUCATION AND TRAINING	-	-	-	15,000
399160 56240	COMPUTER SOFTWARE	-	11,000	8,800	-
399160 57400	MACHINERY AND EQUIPMENT	-	-	-	18,000
399160 57408	COMPUTER EQUIPMENT	38,303	6,000	-	6,000
399160 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	-	3,000
TOTAL PROJECT MANAGEMENT		473,584	496,896	510,820	652,354

SERIES 2016 LCDA DEBT SVC FUND:

SERIES 2016 DEBT SERVICE

420721 55100	BANK SERVICE CHARGES	-	100	-	100
TOTAL SERIES 2016 DEBT SERVICE		-	100	-	100

CAL PAR GAMING REV DISTRICT:

GAMING DISTRICT

510901 53100	PROFESSIONAL SERVICES	108,124	160,000	9,532	-
510901 58674	JSA - DOTD - COVE LANE	2,667,000	2,667,000	2,667,000	2,667,000
TOTAL GAMING DISTRICT		2,775,124	2,827,000	2,676,532	2,667,000

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WORKMENS COMP SELF-INSURED FD:					
WORKMENS COMP SELF INSURED FUN					
610915	52100	RETIREMENT CONTRIBUTIONS	1,556	-	-
610915	52200	MEDICARE CONTRIBUTIONS	63	-	-
610915	53100	PROFESSIONAL SERVICES	35,678	65,000	51,684
610915	53300	INTERGOVERNMENTAL SERVICE CHG	172,147	180,754	180,754
610915	55100	BANK SERVICE CHARGES	133	130	70
610915	55250	CO-INSURANCE PREMIUM	124,877	150,000	141,648
610915	58824	STATE FEES	35,405	78,750	74,500
610915	58830	CLAIMS	570,534	800,000	150,000
TOTAL WORKMENS COMP SELF INSURED FUN			940,393	1,274,634	598,656

SELF-INSURED HEALTH INS. FUND:

HEALTH INS					
620921	53192	ADMIN & PROFESSIONAL FEES	656,431	650,000	609,848
620921	53300	INTERGOVERNMENTAL SERVICE CHG	185,551	194,829	194,829
620921	55100	BANK SERVICE CHARGES	2,756	2,948	1,323
620921	55250	CO-INSURANCE PREMIUM	645,845	758,916	711,904
620921	55251	LIFE INSURANCE PREMIUM	67,907	70,510	61,828
620921	55300	TELEPHONE/COMMUNICATIONS	680	1,140	-
620921	55400	ADVERTISING,DUES AND SUBS.	34	-	33
620921	55900	EDUCATION AND TRAINING	110	-	-
620921	56230	POSTAGE	147	-	1
620921	58830	CLAIMS	7,887,514	8,491,632	7,681,011
620921	58831	PRESCRIPTION CLAIMS	2,891,816	3,522,306	3,090,398
620921	58840	FITNESS PROGRAM	57,690	70,012	60,540
620921	58841	WELLNESS PROGRAM	26,372	40,000	14,203
620921	58970	PCORI TAX	4,022	4,223	4,453
620921	58971	TRANSITIONAL REINSURANCE FEE	45,167	50,000	43,073
TOTAL HEALTH INS			12,472,043	13,856,516	12,473,444

VISION CARE

620922	55250	CO-INSURANCE PREMIUM	65,570	69,506	64,983
TOTAL VISION CARE			65,570	69,506	64,983

DENTAL INSURANCE

620923	53192	ADMIN & PROFESSIONAL FEES	25,334	29,764	24,624
620923	58830	CLAIMS	612,249	651,740	645,696
TOTAL DENTAL INSURANCE			637,583	681,504	670,320

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ACCIDENTAL INSURANCE						
620924	55250	CO-INSURANCE PREMIUM	19,921	21,800	15,911	16,707
TOTAL ACCIDENTAL INSURANCE			19,921	21,800	15,911	16,707
LIFE INSURANCE						
620925	55250	CO-INSURANCE PREMIUM	225,748	267,797	239,883	251,878
620925	55251	LIFE INSURANCE PREMIUM-RETIREE	57,532	67,927	63,640	66,822
TOTAL LIFE INSURANCE			283,280	335,724	303,523	318,700
CRITICAL ILLNESS INSURANCE						
620926	55250	CO-INSURANCE PREMIUM	42,889	44,266	37,118	37,860
TOTAL CRITICAL ILLNESS INSURANCE			42,889	44,266	37,118	37,860
MEDICAL CLINIC						
620927	51100	FULL TIME EMPLOYEES	578,856	591,802	594,328	624,045
620927	51200	PART - TIME EMPLOYEES	-	-	8,500	6,000
620927	51300	OVERTIME	-	-	139	-
620927	52100	RETIREMENT CONTRIBUTIONS	75,134	73,975	74,144	77,851
620927	52200	MEDICARE CONTRIBUTIONS	8,140	8,581	8,459	8,882
620927	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	420	-
620927	52300	GROUP INSURANCE	59,788	75,024	61,419	77,040
620927	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
620927	52410	WORKERS COMPENSATION	2,907	3,052	3,052	5,328
620927	52500	FITNESS CENTER CONTRIBUTIONS	165	250	300	300
620927	53160	MEDICAL EXAMS/BACKGROUND CK	29	50	150	50
620927	53179	CONTRACTUAL SERVICE-LAB FEES	27,086	30,684	27,008	32,000
620927	53190	CONTRACT SERVICES	24,303	30,000	39,685	40,000
620927	53310	TECHNOLOGY SERVICES	6,535	7,500	9,138	9,563
620927	54100	UTILITIES	2,811	3,500	3,224	3,500
620927	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	55	100
620927	55200	INSURANCE	18,116	25,000	4,019	20,000
620927	55300	TELEPHONE/COMMUNICATIONS	4,459	5,200	4,896	5,200
620927	55400	ADVERTISING,DUES AND SUBS.	3,468	2,000	2,200	2,161
620927	55600	HAZARDOUS WASTE REMOVAL	861	1,200	800	1,200
620927	55800	TRAVEL	1,915	3,000	2,800	3,000
620927	55900	EDUCATION AND TRAINING	720	5,000	1,550	5,000
620927	56110	MEDICAL DRUGS & SUPPLIES	20,294	30,000	28,273	30,000
620927	56210	GASOLINE AND OIL	94	600	47	400
620927	56220	OFFICE SUPPLIES	3,344	7,500	4,243	7,500
620927	56230	POSTAGE	522	1,000	746	1,000
620927	56240	COMPUTER SOFTWARE	1,714	10,000	2,813	6,000
620927	56320	UNIFORMS	1,194	2,500	1,200	2,500

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620927 56340	BOOKS AND PERIODICALS	-	500	-	500
620927 57400	MACHINERY AND EQUIPMENT	501	20,000	688	20,000
620927 57600	OFFICE EQUIP/FURN AND FIXTURES	350	5,000	-	5,000
620927 58841	WELLNESS PROGRAM	40,949	60,000	42,406	60,000
TOTAL MEDICAL CLINIC		884,556	1,003,218	927,002	1,054,420
TOTAL SELF-INSURED HEALTH INS. FUND:		14,405,842	16,012,534	14,492,301	15,911,523

SELF-INSURED PROPERTY INS. FD:

AUTOMOBILE

630931 53100	PROFESSIONAL SERVICES	57,168	70,000	97,099	75,000
630931 53300	INTERGOVERNMENTAL SERVICE CHG	68,001	71,401	71,401	59,393
630931 55100	BANK SERVICE CHARGES	28	-	-	-
630931 55250	CO-INSURANCE PREMIUM	210,874	221,418	231,000	242,550
630931 58830	CLAIMS	65,668	75,000	84,970	85,000
630931 58833	CLAIMS - AUTO G/L	66,924	150,000	31,168	100,000
TOTAL AUTOMOBILE		468,664	587,819	515,638	561,943

PROPERTY

630933 53300	INTERGOVERNMENTAL SERVICE CHG	63,135	66,292	66,292	70,229
630933 55250	CO-INSURANCE PREMIUM	818,102	981,835	788,700	794,183
630933 58830	CLAIMS	60	30,000	-	30,000
TOTAL PROPERTY		881,297	1,078,127	854,992	894,412
TOTAL SELF-INSURED PROPERTY INS. FD:		1,349,961	1,665,946	1,370,630	1,456,355

SELF INSD GENERAL LIAB INS FD:

SELF-INSURED GEN LIABILITY FUN

632935 53100	PROFESSIONAL SERVICES	30,811	130,000	50,000	100,000
632935 53150	LEGAL REPRESENTATION	91,875	120,000	120,000	125,000
632935 53300	INTERGOVERNMENTAL SERVICE CHG	105,628	103,622	103,622	67,995
632935 55100	BANK SERVICE CHARGES	10	-	-	-
632935 55200	INSURANCE	75	-	-	-
632935 55250	CO-INSURANCE PREMIUM	32,315	35,000	32,315	35,000
632935 55710	JSA - SHERIFF DRVNG SIMULATOR	36,713	40,000	37,000	40,000
632935 56331	JSA-SHERIFF ACCIDENT RECNSTN	15,184	20,000	15,000	20,000
632935 58830	CLAIMS	73,038	500,000	100,000	500,000
632935 58832	RISK REDUCTION EXPENDITURES	-	19,224	12,000	100,000
TOTAL SELF-INSURED GEN LIABILITY FUN		385,647	967,846	469,937	987,995

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
SELF-INSURED UNEMPLOYMENT FUND:					
UNEMPLOYMENT INSURANCE FUND					
640941	55100 BANK SERVICE CHARGES	2	25	10	25
640941	58830 CLAIMS	27,495	50,000	28,000	50,000
TOTAL UNEMPLOYMENT INSURANCE FUND		27,498	50,025	28,010	50,025

COLISEUM TAX FUND:

BURTON COLISEUM					
702963	51100 FULL TIME EMPLOYEES	448,319	523,280	497,335	537,755
702963	51200 PART - TIME EMPLOYEES	165,664	187,666	145,522	150,000
702963	51300 OVERTIME	58,217	68,764	75,737	77,631
702963	51310 DISASTER OVERTIME	-	-	10,292	-
702963	52100 RETIREMENT CONTRIBUTIONS	57,257	75,056	61,707	69,430
702963	52200 MEDICARE CONTRIBUTIONS	9,389	11,454	10,115	11,333
702963	52210 SOCIAL SECURITY CONTRIBUTIONS	13,460	18,013	15,050	17,483
702963	52300 GROUP INSURANCE	128,303	162,919	139,960	166,920
702963	52400 UNEMPLOYMENT COMPENSATION	2,100	2,200	2,200	2,300
702963	52410 WORKERS COMPENSATION	16,637	17,469	17,469	12,569
702963	52500 FITNESS CENTER CONTRIBUTIONS	175	240	680	720
702963	52600 CAR ALLOWANCE	3,000	3,000	3,000	3,000
702963	53009 CONTRACT LABOR	8,461	5,000	26,000	31,250
702963	53011 CONTRACT LABOR - SECURITY	64,758	75,000	125,000	150,000
702963	53100 PROFESSIONAL SERVICES	-	10,000	-	10,000
702963	53103 MARKETING/PROMOTION	23,981	35,000	23,362	25,000
702963	53160 MEDICAL EXAMS/BACKGROUND CK	1,184	2,000	2,455	3,000
702963	53190 CONTRACT SERVICES	67,850	70,000	89,767	80,000
702963	53300 INTERGOVERNMENTAL SERVICE CHG	56,175	59,800	59,800	61,805
702963	53310 TECHNOLOGY SERVICES	28,749	33,080	33,080	32,965
702963	54100 UTILITIES	358,092	425,000	453,435	450,000
702963	54310 REPAIRS & MAINT - BLDG & GRNDS	81,318	55,000	61,567	65,000
702963	54320 REPAIRS & MAINT - EQUIPMENT	32,371	40,000	74,288	60,000
702963	54330 REPAIRS AND MAINT - VEHICLES	(1,022)	120	1,297	700
702963	54331 TIRES AND TUBES	1,253	700	2,463	2,000
702963	54420 RENTALS - EQUIPMENT	52,126	45,000	49,042	50,000
702963	55100 BANK SERVICE CHARGES	3,612	4,500	5,407	6,000
702963	55101 TICKET MASTER & CC CHARGES	13,909	18,000	11,550	13,000
702963	55200 INSURANCE	122,057	114,214	115,812	90,117
702963	55300 TELEPHONE/COMMUNICATIONS	19,977	21,770	22,653	23,000
702963	55400 ADVERTISING,DUES AND SUBS.	35,470	37,000	37,074	40,000
702963	55500 PRINTING	10,307	15,000	10,571	11,000
702963	55800 TRAVEL	3,284	7,000	7,699	7,800

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
702963	55900	EDUCATION AND TRAINING	2,487	3,000	3,100	4,000
702963	56100	MATERIALS AND SUPPLIES	33,804	30,000	30,000	30,000
702963	56105	DISASTER EXPENDITURES	-	-	14,811	-
702963	56125	CONCESSION SUPPLIES	183,057	190,000	182,311	185,000
702963	56130	SIGNS	16,523	20,000	11,137	13,000
702963	56210	GASOLINE AND OIL	2,683	3,500	2,190	2,300
702963	56220	OFFICE SUPPLIES	6,794	6,000	6,849	6,000
702963	56225	JANITORIAL SUPPLIES	23,064	35,000	23,945	22,000
702963	56230	POSTAGE	1,182	2,000	1,448	1,500
702963	56235	COMPUTER SUPPLIES	595	2,000	4,800	4,500
702963	56240	COMPUTER SOFTWARE	1,800	5,000	7,256	5,000
702963	56250	TOOLS	4,849	2,500	2,300	2,500
702963	56315	CATERING EXPENSE	9,237	70,000	15,000	15,000
702963	56320	UNIFORMS	3,321	4,000	4,700	4,000
702963	56330	SAFETY APPAREL	743	1,500	900	1,050
702963	57300	CAPITAL IMPROVEMENTS	15,797	91,000	82,838	25,000
702963	57400	MACHINERY AND EQUIPMENT	112,649	142,800	167,929	132,000
702963	57500	VEHICLES	21,899	-	-	-
702963	57600	OFFICE EQUIP/FURN AND FIXTURES	2,935	8,000	7,840	5,700
702963	58300	EVENT EXPENSES	52,649	20,000	66,671	70,000
702963	58314	EVENT CONTRACTS	651,287	680,000	650,000	650,000
702963	58573	TRSF TO COLISEUM CAP IMP FD	250,000	250,000	250,000	250,000
702963	58908	SALES TAX PAID	55,042	80,000	61,092	70,000
TOTAL BURTON COLISEUM			3,338,833	3,789,545	3,788,506	3,760,328
COUNTY AGENT/AG CENTER						
702964	53105	SALARY SUPPLEMENT	171,250	161,500	161,500	175,000
702964	53106	AGRICULTURE OFFICE & 4H CLUB	9,000	9,000	9,000	9,000
702964	53190	CONTRACT SERVICES	5,214	6,000	5,805	6,000
702964	53310	TECHNOLOGY SERVICES	12,929	13,300	13,282	13,400
702964	54100	UTILITIES	11,555	16,000	10,888	14,000
702964	54310	REPAIRS & MAINT - BLDG & GRNDS	6,934	12,000	40,607	12,000
702964	54320	REPAIRS & MAINT - EQUIPMENT	5,438	6,000	11,343	6,000
702964	54330	REPAIRS AND MAINT - VEHICLES	888	5,000	2,669	4,000
702964	55200	INSURANCE	15,294	14,900	11,892	14,300
702964	55300	COMMUNICATIONS	13,428	15,000	9,770	13,000
702964	55400	ADVERTISING,DUES AND SUBS.	17	-	105	-
702964	55810	MILEAGE	2,641	3,000	2,120	3,000
702964	55900	EDUCATION AND TRAINING	1,585	4,000	1,258	3,000
702964	56100	MATERIALS AND SUPPLIES	3,635	7,000	2,611	7,000
702964	56101	HORTICULTURE SUPPLIES	1,177	6,000	1,412	4,000
702964	56240	COMPUTER SOFTWARE	8,920	5,000	7,867	10,000
702964	57300	CAPITAL IMPROVEMENTS	33,175	-	-	-
702964	57400	MACHINERY AND EQUIPMENT	4,345	6,000	500	5,000

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702964 57500	VEHICLES	23,814	25,000	20,135	25,000
702964 57600	OFFICE EQUIP/FURN AND FIXTURES	658	4,000	1,175	2,000
TOTAL COUNTY AGENT/AG CENTER		331,896	318,700	313,939	325,700

COMMUNITY SERVICES

702968 58608	GRNT - WEST CAL COMM. CTR.	270,108	278,040	278,346	291,155
TOTAL COMMUNITY SERVICES		270,108	278,040	278,346	291,155

TOTAL COLISEUM TAX FUND:		3,940,837	4,386,285	4,380,791	4,377,183
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COLISEUM CAP IMPROVEMENT FUND:

COLISEUM CAPITAL IMPROV FUND

704965 53109	PROJECT MANAGEMENT COST	46,866	9,411	51,403	10,974
704965 55100	BANK SERVICE CHARGES	12	-	-	-
704965 57250	ARCHITECT & ENGINEERING FEES	69,893	60,000	133,713	22,000
704965 57252	CONTRACT PAYMENTS	1,142,850	724,000	662,300	575,000
704965 57253	OTHER COST	-	80,000	-	100,000
704965 57300	CAPITAL IMPROVEMENTS	-	-	23,100	-
TOTAL COLISEUM CAPITAL IMPROV FUND		1,259,621	873,411	870,516	707,974

OTHER CAPITAL IMPROVEMENTS

TOTAL COLISEUM CAP IMPROVEMENT FUND:		1,259,621	873,411	870,516	707,974
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WARD 1 FIRE DISTRICT 1 - MAINT:

WD #1 FIRE DISTRICT #1

706241 51100	FULL TIME EMPLOYEES	559,461	605,000	613,166	635,000
706241 51200	PART - TIME EMPLOYEES	12,720	16,000	17,273	30,000
706241 51260	PER DIEM - BOARD MEMBERS	5,100	6,000	4,950	6,000
706241 51270	VOLUNTEER FIREMEN	6,342	9,000	6,413	8,000
706241 51300	OVERTIME	81,087	115,000	84,413	115,000
706241 52112	FIREFIGHTER RETIREMENT CONTRIB	170,782	190,000	182,721	166,000
706241 52200	MEDICARE CONTRIBUTIONS	10,500	9,000	11,532	9,600
706241 52210	SOCIAL SECURITY CONTRIBUTIONS	1,498	2,000	1,777	2,000
706241 52300	GROUP INSURANCE	170,049	192,000	188,017	205,440
706241 52400	UNEMPLOYMENT COMPENSATION	1,200	1,200	1,200	1,200
706241 52410	WORKERS COMPENSATION	-	100,000	688	100,000
706241 52500	FITNESS CENTER CONTRIBUTIONS	2,011	2,000	2,149	2,000
706241 53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241 53100	PROFESSIONAL SERVICES	-	2,550	2,550	2,550
706241 53160	MEDICAL EXAMS/DRUG SCREENING	3,105	5,000	2,446	5,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
706241	53300	INTERGOVERNMENTAL SERVICE CHG	30,912	33,107	33,107	33,330
706241	54100	UTILITIES	28,257	25,000	21,141	25,000
706241	54310	REPAIRS & MAINT - BLDG & GRNDS	14,865	32,000	35,283	112,000
706241	54320	REPAIRS & MAINT - EQUIPMENT	34,540	30,000	31,319	30,000
706241	55100	BANK SERVICE CHARGES	16	-	-	-
706241	55200	INSURANCE	99,889	50,000	39,155	50,000
706241	55300	COMMUNICATIONS	9,466	10,000	11,076	10,000
706241	55400	ADVERTISING,DUES AND SUBS.	441	1,000	1,015	1,000
706241	55760	ELECTION EXPENSE	886	500	2,872	500
706241	55800	TRAVEL	-	2,000	-	2,000
706241	55810	MILEAGE	5,978	500	-	500
706241	55900	EDUCATION AND TRAINING	440	2,500	1,004	2,500
706241	56100	MATERIALS AND SUPPLIES	9,742	7,500	8,691	7,500
706241	56103	FIRE PREVENTION	999	1,000	1,395	1,000
706241	56210	GASOLINE AND OIL	13,545	25,000	12,493	25,000
706241	56220	OFFICE SUPPLIES	194	3,000	188	3,000
706241	56240	COMPUTER SOFTWARE	2,963	2,500	4,455	2,500
706241	56320	UNIFORMS	6,228	6,800	6,828	6,800
706241	56330	SAFETY APPAREL	6,190	15,000	11,127	15,000
706241	57400	MACHINERY AND EQUIPMENT	61,633	22,000	64,704	127,000
706241	57500	VEHICLES	-	477,700	-	477,700
706241	57600	OFFICE EQUIP/FURN AND FIXTURES	5,517	3,000	368	3,000
TOTAL WD #1 FIRE DISTRICT #1			1,364,855	2,013,157	1,413,816	2,231,420

WARD 2 FIRE DISTRICT 1 - MAINT:

WD #2 FIRE DISTRICT #1

708242	51200	PART - TIME EMPLOYEES	20,400	22,000	22,000	22,000
708242	51260	PER DIEM - BOARD MEMBERS	6,300	6,000	6,000	6,000
708242	51270	VOLUNTEER FIREMEN	11,635	17,000	10,000	17,000
708242	52200	MEDICARE CONTRIBUTIONS	556	650	650	650
708242	52210	SOCIAL SECURITY CONTRIBUTIONS	2,377	2,500	2,500	2,500
708242	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242	52410	WORKERS COMPENSATION	6,153	6,500	6,500	6,500
708242	53021	DISPATCHER FEES	2,786	3,000	3,000	3,200
708242	53100	PROFESSIONAL SERVICES	5,557	4,200	2,000	4,000
708242	53190	CONTRACT SERVICES	3,929	5,000	7,000	8,000
708242	53300	INTERGOVERNMENTAL SERVICE CHG	3,820	4,200	4,200	4,300
708242	54100	UTILITIES	7,258	7,000	7,000	8,000
708242	54310	REPAIRS & MAINT - BLDG & GRNDS	12,267	6,000	6,000	6,000
708242	54320	REPAIRS & MAINT - EQUIPMENT	5,305	8,000	5,000	8,000
708242	54330	REPAIRS AND MAINT - VEHICLES	18,868	8,000	12,000	12,000
708242	55100	BANK SERVICE CHARGES	6	-	-	-
708242	55200	INSURANCE	36,268	37,000	41,000	40,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
708242 55300	COMMUNICATIONS	7,217	6,500	6,500	6,500
708242 55400	ADVERTISING,DUES AND SUBS.	538	750	750	750
708242 55800	TRAVEL	1,600	2,500	3,900	4,000
708242 55810	MILEAGE	836	1,500	600	1,000
708242 55900	EDUCATION AND TRAINING	2,032	1,500	-	1,000
708242 56100	MATERIALS AND SUPPLIES	2,938	2,000	2,000	2,000
708242 56110	MEDICAL SUPPLIES	651	1,500	400	1,000
708242 56210	GASOLINE AND OIL	1,540	2,500	2,500	2,500
708242 56220	OFFICE SUPPLIES	711	1,000	300	500
708242 56300	FOOD	76	200	100	100
708242 56330	SAFETY APPAREL	1,422	1,500	1,000	1,500
708242 57300	CAPITAL IMPROVEMENTS	49,800	-	-	-
708242 57400	MACHINERY AND EQUIPMENT	3,820	2,000	500	2,000
708242 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	2,000	500
TOTAL WD #2 FIRE DISTRICT #1		216,717	160,550	155,450	171,550

WARD 3 FIRE DISTRICT 2 - MAINT:

WD #3 FIRE DISTRICT #2					
Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
710243 55100	BANK SERVICE CHARGES	1	-	-	-
710243 55400	ADVERTISING,DUES AND SUBS.	-	-	88	-
710243 57300	CAPITAL IMPROVEMENTS	-	-	21,800	-
710243 58602	GRANT TO CITY OF LAKE CHARLES	1,837,949	2,175,929	2,178,367	2,258,816
TOTAL WD #3 FIRE DISTRICT #2		1,837,950	2,175,929	2,200,255	2,258,816

WARD 4 FIRE DISTRICT 2 - MAINT:

WD #4 FIRE DISTRICT #2					
Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
712244 51100	FULL TIME EMPLOYEES	784,730	967,922	903,208	1,037,420
712244 51200	WDFD2 PART-TIME EMPS	3,117	15,000	4,000	10,000
712244 51202	CIVIL SERVICE SECRETARY	4,800	4,800	4,800	4,800
712244 51260	PER DIEM - BOARD MEMBERS	3,900	5,400	3,600	5,400
712244 51300	OVERTIME	307,327	216,767	341,221	269,268
712244 52112	FIREFIGHTER RETIREMENT CONTRIB	239,777	307,583	268,730	335,397
712244 52200	MEDICARE CONTRIBUTIONS	16,932	18,000	17,919	18,000
712244 52210	SOCIAL SECURITY CONTRIBUTIONS	733	958	735	639
712244 52300	GROUP INSURANCE	228,716	301,392	208,017	322,560
712244 52400	UNEMPLOYMENT COMPENSATION	1,700	1,700	1,700	1,700
712244 52410	WORKERS COMPENSATION	(42,032)	86,000	(9,870)	95,850
712244 52500	FITNESS CENTER CONTRIBUTIONS	2,113	3,000	1,900	3,000
712244 53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244 53100	PROFESSIONAL SERVICES	18,116	10,000	(2,568)	5,000
712244 53160	MEDICAL EXAMS/DRUG SCREENING	9,650	10,000	9,526	10,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
712244	53300	INTERGOVERNMENTAL SERVICE CHG	49,291	55,629	55,628	48,107
712244	54100	UTILITIES	18,101	25,000	19,000	23,000
712244	54310	REPAIRS & MAINT - BLDG & GRNDS	18,661	20,000	15,000	20,000
712244	54320	REPAIRS & MAINT - EQUIPMENT	63,259	40,000	73,836	40,000
712244	55100	BANK SERVICE CHARGES	41	50	-	50
712244	55200	INSURANCE	59,869	63,000	60,046	63,000
712244	55300	COMMUNICATIONS	11,275	13,000	11,391	13,000
712244	55400	ADVERTISING,DUES AND SUBS.	6,267	4,000	3,229	4,000
712244	55760	ELECTION EXPENSE	-	-	-	3,000
712244	55800	TRAVEL	1,899	7,000	1,000	9,000
712244	55810	MILEAGE	508	1,000	400	1,000
712244	55900	EDUCATION AND TRAINING	10,720	10,000	13,000	10,000
712244	56100	MATERIALS AND SUPPLIES	28,238	20,000	18,954	20,000
712244	56210	GASOLINE AND OIL	15,723	23,000	16,000	23,000
712244	56220	OFFICE SUPPLIES	2,089	2,000	1,800	2,000
712244	56230	POSTAGE	-	-	16	-
712244	56240	COMPUTER SOFTWARE	3,600	10,000	15,200	15,000
712244	56321	UNIFORMS	6,229	7,000	6,008	7,000
712244	56330	SAFETY APPAREL	3,965	22,000	10,000	22,000
712244	57400	MACHINERY AND EQUIPMENT	56,756	40,000	35,000	40,000
712244	57500	VEHICLES	(3,976)	261,000	283,062	245,000
712244	57600	OFFICE EQUIP/FURN AND FIXTURES	6,136	9,500	10,400	5,500
TOTAL WD #4 FIRE DISTRICT #2			1,943,677	2,587,149	2,407,336	2,738,139

WARD 4 FIRE DISTRICT 3 - MAINT:

WD #4 FIRE DISTRICT #3

714245	51200	PART - TIME EMPLOYEES	2,700	2,700	2,500	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	-	500
714245	53190	CONTRACT SERVICES	14,050	13,700	14,000	14,500
714245	53220	JSA-WESTLAKE FIREMAN SALARIES	495,790	510,000	405,550	450,000
714245	53300	INTERGOVERNMENTAL SERVICE CHG	21,159	24,285	24,281	25,789
714245	54100	UTILITIES	10,425	12,500	10,500	12,500
714245	54310	REPAIRS & MAINT - BLDG & GRNDS	988	3,000	8,000	5,000
714245	54320	REPAIRS & MAINT - EQUIPMENT	20,183	10,000	6,000	10,000
714245	55100	BANK SERVICE CHARGES	18	50	50	50
714245	55200	INSURANCE	11,451	12,000	11,334	12,000
714245	55300	COMMUNICATIONS	12,972	13,000	12,500	13,000
714245	55400	ADVERTISING,DUES AND SUBS.	101	50	89	50
714245	55760	ELECTION EXPENSE	13	5,000	8,570	100
714245	55800	TRAVEL	-	100	-	100
714245	55810	MILEAGE	-	100	-	100

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
714245	56100	MATERIALS AND SUPPLIES	416	500	350	500
714245	56101	BUILDING SUPPLIES	2,136	3,000	1,000	2,000
714245	56220	OFFICE SUPPLIES	303	800	300	800
714245	56312	RECOGNITION EXPENSE	-	2,800	2,400	2,800
714245	56320	UNIFORMS	1,000	3,000	10,500	5,000
714245	56330	SAFETY APPAREL	-	1,000	1,000	1,000
714245	57300	CAPITAL IMPROVEMENTS	-	2,500	-	2,500
714245	57400	MACHINERY AND EQUIPMENT	-	25,000	15,000	30,000
714245	57500	VEHICLES	4,443	25,000	-	25,000
714245	57600	OFFICE EQUIP/FURN AND FIXTURES	948	1,000	-	1,000
714245	58601	GRANT - CITY OF WESTLAKE	315,298	456,000	579,212	469,736
TOTAL WD #4 FIRE DISTRICT #3			914,599	1,127,785	1,113,336	1,086,925

WARD 4 FIRE DISTRICT 4 - MAINT:

WD #4 FIRE DISTRICT #4						
Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
716246	51200	PART - TIME EMPLOYEES	27,000	25,200	25,200	39,600
716246	51260	PER DIEM - BOARD MEMBERS	3,975	4,500	4,500	6,000
716246	51270	VOLUNTEER FIREMEN	29,504	24,000	18,523	25,000
716246	52200	MEDICARE CONTRIBUTIONS	877	780	780	800
716246	52210	SOCIAL SECURITY CONTRIBUTIONS	3,750	3,600	3,600	4,000
716246	53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246	53160	MEDICAL EXAMS/BACKGROUND CK	87	-	-	-
716246	53300	INTERGOVERNMENTAL SERVICE CHG	6,335	6,976	6,976	7,571
716246	54100	UTILITIES	6,101	5,500	5,500	6,000
716246	54310	REPAIRS & MAINT - BLDG & GRNDS	10,680	8,000	18,577	8,000
716246	54320	REPAIRS & MAINT - EQUIPMENT	14,717	10,000	18,486	14,000
716246	54420	RENTALS - EQUIPMENT	-	-	85	-
716246	55100	BANK SERVICE CHARGES	8	25	25	25
716246	55200	INSURANCE	25,085	26,000	24,932	26,000
716246	55300	COMMUNICATIONS	4,879	5,500	4,100	5,000
716246	55400	ADVERTISING, DUES AND SUBS.	868	1,000	600	1,000
716246	55760	ELECTION EXPENSE	2,250	2,500	725	1,500
716246	55900	EDUCATION AND TRAINING	345	1,000	300	1,000
716246	56100	MATERIALS AND SUPPLIES	1,439	2,000	2,000	2,000
716246	56210	GASOLINE AND OIL	5,626	6,000	4,500	6,000
716246	56220	OFFICE SUPPLIES	15	1,000	1,225	1,200
716246	56240	COMPUTER SOFTWARE	4,035	7,000	5,000	6,000
716246	56330	SAFETY APPAREL	18,588	20,000	14,600	17,000
716246	57300	CAPITAL IMPROVEMENTS	1,445	350,000	307,250	8,000
716246	57400	MACHINERY AND EQUIPMENT	187,838	92,751	70,000	23,888
716246	57600	OFFICE EQUIP/FURN AND FIXTURES	-	800	800	2,500

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
716246 59110	LEASE PAYMENT - FIRE TRUCK	76,666	76,664	22,722	82,908
TOTAL WD #4 FIRE DISTRICT #4		435,820	684,504	564,714	298,700

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	5,000	4,000	5,000
718247 53100	PROFESSIONAL SERVICES	55	1,410	1,410	1,500
718247 53300	INTERGOVERNMENTAL SERVICE CHG	4,244	4,543	4,284	4,246
718247 54100	UTILITIES	6,482	10,000	9,000	10,000
718247 54320	REPAIRS & MAINT - EQUIPMENT	5,700	30,000	10,000	16,204
718247 55100	BANK SERVICE CHARGES	7	-	-	-
718247 55200	INSURANCE	31,955	35,000	29,511	40,000
718247 55300	COMMUNICATIONS	3,389	3,700	3,700	3,800
718247 55400	ADVERTISING,DUES AND SUBS.	236	500	500	500
718247 55727	JSA WATER DIST 14 WARD 5	-	8,000	-	8,000
718247 55760	ELECTION EXPENSE	-	-	-	5,000
718247 55800	TRAVEL	-	2,000	2,000	2,000
718247 55810	MILEAGE	7,973	15,000	15,000	15,000
718247 55900	EDUCATION AND TRAINING	-	4,000	-	4,000
718247 56100	MATERIALS AND SUPPLIES	3,426	3,000	3,000	4,000
718247 56210	GASOLINE AND OIL	1,622	9,000	9,000	9,000
718247 56220	OFFICE SUPPLIES	407	1,000	1,000	1,000
718247 57200	BUILDINGS	-	31,880	9,500	2,000
718247 57300	CAPITAL IMPROVEMENTS	178	8,000	8,428	8,000
718247 57400	MACHINERY AND EQUIPMENT	287,545	-	85,246	37,000
TOTAL WD #5 FIRE DISTRICT #1		356,382	182,033	205,579	186,250

WARD 6 FIRE DISTRICT 1 - MAINT:

WD #6 FIRE DISTRICT #1					
720249 51100	FULL TIME EMPLOYEES	42,011	45,000	45,000	47,500
720249 51200	PART - TIME EMPLOYEES	15,212	17,000	17,000	18,000
720249 51260	PER DIEM - BOARD MEMBERS	6,200	6,000	5,500	6,000
720249 51270	VOLUNTEER FIREMEN	34,520	36,000	35,000	40,000
720249 51300	OVERTIME	10,760	10,000	11,600	12,500
720249 52112	FIREFIGHTER RETIREMENT CONTRIB	13,503	15,500	15,000	17,000
720249 52200	MEDICARE CONTRIBUTIONS	1,633	2,000	1,700	2,000
720249 52210	SOCIAL SECURITY CONTRIBUTIONS	3,468	4,000	4,000	4,000
720249 52300	GROUP INSURANCE	11,945	13,500	12,600	14,000
720249 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
720249 52410	WORKERS COMPENSATION	2,465	10,000	8,000	10,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
720249	53021	DISPATCHER FEES	4,033	4,200	4,033	4,200
720249	53160	MEDICAL EXAMS/DRUG SCREENING	449	800	500	1,000
720249	53300	INTERGOVERNMENTAL SERVICE CHG	7,309	8,000	7,989	8,500
720249	54100	UTILITIES	6,526	10,000	7,500	10,000
720249	54310	REPAIRS & MAINT - BLDG & GRNDS	7,629	10,000	8,000	10,000
720249	54320	REPAIRS & MAINT - EQUIPMENT	6,099	10,000	8,000	10,000
720249	54330	REPAIRS AND MAINT - VEHICLES	14,604	15,000	13,000	15,000
720249	55100	BANK SERVICE CHARGES	7	-	-	-
720249	55200	INSURANCE	41,730	44,000	44,100	47,000
720249	55300	COMMUNICATIONS	7,985	12,000	10,000	12,000
720249	55400	ADVERTISING,DUES AND SUBS.	3,218	3,500	3,500	3,500
720249	55800	TRAVEL	-	2,500	-	2,500
720249	55810	MILEAGE	310	250	-	500
720249	55900	EDUCATION AND TRAINING	2,478	4,000	3,000	4,000
720249	56100	MATERIALS AND SUPPLIES	1,181	2,000	1,000	2,000
720249	56110	MEDICAL SUPPLIES	-	500	500	500
720249	56210	GASOLINE AND OIL	7,400	10,000	8,000	10,000
720249	56220	OFFICE SUPPLIES	690	1,500	1,000	1,500
720249	56240	COMPUTER SOFTWARE	-	500	-	500
720249	56330	SAFETY APPAREL	23,054	18,000	18,000	20,000
720249	57300	CAPITAL IMPROVEMENTS	-	200,000	150,000	25,000
720249	57400	MACHINERY AND EQUIPMENT	80,440	20,000	70,000	30,000
720249	57500	VEHICLES	-	32,000	31,000	-
720249	57600	OFFICE EQUIP/FURN AND FIXTURES	699	1,000	-	1,000
TOTAL WD #6 FIRE DISTRICT #1		357,658	568,850	544,622	389,800	

WARD 8 FIRE DISTRICT 2 - MAINT:

WD #8 FIRE DISTRICT #2						
Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
722251	51100	FULL TIME EMPLOYEES	52,500	58,350	58,350	60,000
722251	51200	PART - TIME EMPLOYEES	8,253	10,000	10,000	30,000
722251	51260	PER DIEM - BOARD MEMBERS	5,900	6,000	6,000	6,000
722251	51270	VOLUNTEER FIREMEN	18,915	20,000	20,000	20,000
722251	51300	OVERTIME	-	-	1,458	-
722251	52112	FIREFIGHTER RETIREMENT CONTRIB	15,356	17,000	17,000	19,000
722251	52200	MEDICARE CONTRIBUTIONS	1,321	2,500	2,500	3,500
722251	52210	SOCIAL SECURITY CONTRIBUTIONS	2,050	2,500	2,500	3,500
722251	52300	GROUP INSURANCE	11,959	12,504	12,504	12,840
722251	52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
722251	52410	WORKERS COMPENSATION	7,215	8,000	8,000	8,000
722251	53021	DISPATCHER FEES	4,318	4,500	4,500	4,500
722251	53100	PROFESSIONAL SERVICES	-	5,000	-	1,000
722251	53160	MEDICAL EXAMS/BACKGROUND CK	44	500	200	500
722251	53190	CONTRACT SERVICES	6,946	6,500	10,000	10,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
722251	53300	INTERGOVERNMENTAL SERVICE CHG	9,724	10,148	10,148	9,821
722251	54100	UTILITIES	11,790	14,000	14,000	14,000
722251	54310	REPAIRS & MAINT - BLDG & GRNDS	3,862	5,000	5,000	5,000
722251	54320	REPAIRS & MAINT - EQUIPMENT	9,510	8,000	15,391	14,000
722251	54330	REPAIRS AND MAINT - VEHICLES	50,268	40,000	25,000	25,000
722251	55100	BANK SERVICE CHARGES	12	20	20	20
722251	55200	INSURANCE	36,802	37,000	34,000	35,000
722251	55300	COMMUNICATIONS	7,535	10,000	10,000	10,000
722251	55400	ADVERTISING,DUES AND SUBS.	459	1,000	1,000	1,000
722251	55800	TRAVEL	3,399	4,000	-	4,000
722251	55900	EDUCATION AND TRAINING	5,855	8,000	8,000	8,000
722251	56100	MATERIALS AND SUPPLIES	3,488	4,000	3,000	4,000
722251	56110	MEDICAL SUPPLIES	-	1,000	1,000	1,000
722251	56210	GASOLINE AND OIL	6,280	10,000	10,000	10,000
722251	56220	OFFICE SUPPLIES	1,033	2,000	1,000	2,000
722251	56240	COMPUTER SOFTWARE	575	500	-	-
722251	56330	SAFETY APPAREL	16,865	20,000	20,000	20,000
722251	57400	MACHINERY AND EQUIPMENT	46,818	25,000	45,000	40,000
722251	57500	VEHICLES	263,887	411,398	193,592	217,806
TOTAL WD #8 FIRE DISTRICT #2			613,088	764,570	549,313	599,637

WARD 1 FIRE DISTRICT 1 - DEBT:

WD #1 FIRE DISTRICT #1						
724241	55100	BANK SERVICE CHARGES	2	25	-	25
724241	59100	PRINCIPAL PAID ON BONDS	145,000	150,000	150,000	155,000
724241	59200	INTEREST PAID ON BONDS	15,760	10,830	10,830	5,580
724241	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
724241	59400	RESIDUAL EQUITY TRANSFER	-	-	-	10,907
TOTAL WD #1 FIRE DISTRICT #1			161,362	161,455	161,430	172,112

WARD 2 FIRE DISTRICT 1 - DEBT:

WD #2 FIRE DISTRICT #1						
726242	55100	BANK SERVICE CHARGES	1	25	-	25
726242	59100	PRINCIPAL PAID ON BONDS	85,000	85,000	85,000	85,000
726242	59200	INTEREST PAID ON BONDS	43,440	41,740	41,740	39,573
726242	59300	PAYING AGENT FEES/FISCAL CHGS	300	600	600	600
TOTAL WD #2 FIRE DISTRICT #1			128,741	127,365	127,340	125,198

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
WARD 8 FIRE DISTRICT 2-DEBT:						
WD #8 FIRE DISTRICT #2						
739251	55100	BANK SERVICE CHARGES	1	25	-	-
739251	59100	PRINCIPAL PAID ON BONDS	90,000	90,000	90,000	-
739251	59200	INTEREST PAID ON BONDS	10,890	5,490	5,490	-
739251	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	-
739251	59400	RESIDUAL EQUITY TRANSFER	-	7,052	7,913	-
TOTAL WD #8 FIRE DISTRICT #2			101,491	103,167	104,003	-

WARD 3 FIRE DST 2 - 2% REBATE:

WD #3 FIRE DISTRICT #2						
740243	53300	INTERGOVERNMENTAL SERVICE CHG	2,217	2,550	2,550	2,293
740243	55100	BANK SERVICE CHARGES	8	-	-	-
740243	57500	VEHICLES	-	24,873	24,873	770,000
TOTAL WD #3 FIRE DISTRICT #2			2,225	27,423	27,423	772,293

GRAVITY DRG DISTR 8 OF WARD 1:

GR DRNG DIST #8 WD#1						
750383	51100	FULL TIME EMPLOYEES	257,589	277,484	270,000	295,201
750383	51260	PER DIEM - BOARD MEMBERS	6,200	7,500	7,500	7,500
750383	51300	OVERTIME	6,261	15,000	13,000	15,000
750383	51310	DISASTER OVERTIME	-	-	8,651	-
750383	52100	RETIREMENT CONTRIBUTIONS	34,269	34,686	34,451	35,673
750383	52200	MEDICARE CONTRIBUTIONS	3,697	4,024	3,843	4,024
750383	52210	SOCIAL SECURITY CONTRIBUTIONS	384	450	450	450
750383	52300	GROUP INSURANCE	76,830	84,000	75,000	89,880
750383	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
750383	52410	WORKERS COMPENSATION	17,613	22,000	14,005	22,000
750383	52500	FITNESS CENTER CONTRIBUTIONS	-	480	330	480
750383	53100	PROFESSIONAL SERVICES	6,418	30,000	30,000	30,000
750383	53108	RIGHT OF WAY SERVICES	-	5,000	5,000	5,000
750383	53111	ENGINEERING SERVICES	-	20,000	20,000	20,000
750383	53160	MEDICAL EXAMS/DRUG SCREENING	590	500	500	500
750383	53190	CONTRACT SERVICES	2,096	5,000	5,000	5,000
750383	53204	EQUIPMENT MOVING	-	1,500	1,500	1,500
750383	53300	INTERGOVERNMENTAL SERVICE CHG	17,760	18,918	18,918	19,219
750383	54100	UTILITIES	3,721	4,500	4,500	4,500
750383	54310	REPAIRS & MAINT - BLDG & GRNDS	6,218	3,000	3,000	3,000
750383	54320	REPAIRS & MAINT - EQUIPMENT	21,636	30,000	15,000	30,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
750383	54330	REPAIRS AND MAINT - VEHICLES	8,310	8,000	8,000	8,000
750383	54420	RENTALS - EQUIPMENT	30	1,000	5,000	10,000
750383	55100	BANK SERVICE CHARGES	17	50	50	50
750383	55200	INSURANCE	16,303	18,500	15,289	19,500
750383	55300	COMMUNICATIONS	8,542	10,000	10,000	10,000
750383	55400	ADVERTISING	19	500	500	500
750383	55402	PROFESSIONAL DUES/LICENSES	464	800	800	800
750383	55760	ELECTION EXPENSE	643	-	-	-
750383	55900	EDUCATION AND TRAINING	1,449	4,000	1,532	4,000
750383	56100	MATERIALS AND SUPPLIES	4,443	8,500	8,500	8,500
750383	56151	CHEMICALS & SUPPLIES	5,277	6,000	3,000	6,000
750383	56155	CULVERTS	-	5,000	8,000	5,000
750383	56210	GASOLINE AND OIL	6,143	15,000	15,000	15,000
750383	56220	OFFICE SUPPLIES	4,100	8,500	8,500	8,500
750383	56240	COMPUTER SOFTWARE	317	2,000	2,000	4,000
750383	56250	TOOLS/ACCESSORIES	1,755	4,000	4,000	4,000
750383	56320	UNIFORMS	2,531	4,000	4,000	4,000
750383	56330	SAFETY APPAREL	2,034	4,000	4,000	4,000
750383	57110	RIGHT OF WAY ACQUISITION	-	5,000	5,000	5,000
750383	57300	CAPITAL IMPROVEMENTS	14,089	10,000	10,000	10,000
750383	57400	MACHINERY AND EQUIPMENT	-	27,000	32,021	100,000
750383	57500	VEHICLES	32,238	-	-	-
750383	58307	TRSF TO DRG PROJECT FUND	142,175	-	-	50,000
TOTAL GR DRNG DIST #8 WD#1			712,511	706,241	676,190	866,127

GRV DRG 8 OF WD 1 - DRG PRJTS:

GR DRNG DIST #8 WD#1						
751383	53100	PROFESSIONAL SERVICES	523	-	2,428	41,000
751383	53108	RIGHT OF WAY SERVICES	-	-	73,750	-
751383	55100	BANK SERVICE CHARGES	-	-	-	-
751383	56100	MATERIALS AND SUPPLIES	10,326	-	682	-
751383	57110	RIGHT OF WAY ACQUISITION	-	466,431	466,431	-
751383	57250	ARCHITECT & ENGINEERING FEES	20,302	77,000	20,000	77,000
751383	57252	CONTRACT PAYMENTS	36,855	1,587,445	24,422	2,493,380
751383	57253	OTHER COST	14,440	17,500	17,500	37,300
TOTAL GR DRNG DIST #8 WD#1			82,446	2,148,376	605,213	2,648,680

GRAVITY DRG. DISTRICT 9 OF WD2:

GR DRNG DIST #9 WD#2						
752385	51100	FULL TIME EMPLOYEES	73,732	84,000	84,000	88,200
752385	51200	PART - TIME EMPLOYEES	14,010	5,000	5,527	-

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
752385	51260	PER DIEM - BOARD MEMBERS	5,200	7,200	7,200	7,200
752385	52100	RETIREMENT CONTRIBUTIONS	8,998	12,800	12,800	12,800
752385	52200	MEDICARE CONTRIBUTIONS	892	1,220	1,220	1,278
752385	52210	SOCIAL SECURITY CONTRIBUTIONS	1,200	475	750	1,200
752385	52300	GROUP INSURANCE	20,951	24,600	24,600	24,600
752385	52400	UNEMPLOYMENT COMPENSATION	150	200	200	200
752385	53160	MEDICAL EXAMS/BACKGROUND CK	190	-	-	-
752385	53190	CONTRACT SERVICES	18,201	12,000	12,000	-
752385	53300	INTERGOVERNMENTAL SERVICE CHG	5,808	6,265	6,265	7,300
752385	54320	REPAIRS & MAINT - EQUIPMENT	5,698	9,500	25,000	14,500
752385	54330	REPAIRS AND MAINT - VEHICLES	588	2,500	3,500	3,500
752385	54420	RENTALS - EQUIPMENT	16,273	8,000	-	8,000
752385	55100	BANK SERVICE CHARGES	6	-	-	-
752385	55200	INSURANCE	20,719	22,000	20,417	22,000
752385	55300	COMMUNICATIONS	886	1,250	1,250	1,250
752385	55400	ADVERTISING,DUES AND SUBS.	-	250	-	250
752385	55750	OFFICIAL FEES	120	120	120	120
752385	55800	TRAVEL	259	400	400	400
752385	56100	MATERIALS AND SUPPLIES	3,010	1,500	5,000	5,000
752385	56151	CHEMICALS & SUPPLIES	8,013	9,000	7,000	9,000
752385	56210	GASOLINE AND OIL	13,655	12,000	14,000	14,000
752385	56220	OFFICE SUPPLIES	36	36	40	40
752385	57400	MACHINERY AND EQUIPMENT	2,868	-	-	-
TOTAL GR DRNG DIST #9 WD#2			221,461	220,316	231,289	220,838

GRAVITY DRG. DIST 6 OF WDS 5&6:

GR DRNG DIST #6 OF WD #5 & 6

754387	51100	FULL TIME EMPLOYEES	108,266	116,500	116,000	119,500
754387	51200	PART - TIME EMPLOYEES	18,961	20,730	20,715	21,350
754387	51260	PER DIEM - BOARD MEMBERS	10,500	10,800	7,800	11,000
754387	51300	OVERTIME	2,037	2,500	3,700	2,500
754387	52100	RETIREMENT CONTRIBUTIONS	12,229	12,015	12,700	13,200
754387	52200	MEDICARE CONTRIBUTIONS	1,968	2,000	2,100	2,100
754387	52210	SOCIAL SECURITY CONTRIBUTIONS	2,837	3,000	2,900	3,200
754387	52300	GROUP INSURANCE	35,929	39,912	38,000	38,000
754387	52400	UNEMPLOYMENT COMPENSATION	175	175	175	175
754387	52410	WORKERS COMPENSATION	7,409	7,800	8,400	8,400
754387	53100	PROFESSIONAL SERVICES	2,050	7,350	-	2,000
754387	53160	MEDICAL EXAMS/DRUG SCREENING	-	100	100	100
754387	53180	WEED CONTROL	10,424	10,000	-	10,000
754387	53204	EQUIPMENT MOVING	1,530	1,500	1,250	1,500
754387	53300	INTERGOVERNMENTAL SERVICE CHG	13,453	14,280	14,645	14,645
754387	54100	UTILITIES	1,505	2,500	2,000	2,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
754387 54310	REPAIRS & MAINT - BLDG & GRNDS	229	1,000	-	300
754387 54320	REPAIRS & MAINT - EQUIPMENT	13,673	20,000	16,000	16,000
754387 54330	REPAIRS AND MAINT - VEHICLES	4,341	3,500	6,450	6,500
754387 54410	RENTALS - BUILDING	4,211	2,300	2,300	2,300
754387 54420	RENTALS - EQUIPMENT	1,170	3,000	5,000	7,000
754387 55100	BANK SERVICE CHARGES	20	-	-	-
754387 55200	INSURANCE	13,853	14,600	13,700	13,700
754387 55300	COMMUNICATIONS	4,308	5,000	4,200	4,200
754387 55400	ADVERTISING, DUES AND SUBS.	203	300	100	100
754387 55760	ELECTION EXPENSE	96	-	-	-
754387 55800	TRAVEL	125	100	100	175
754387 55810	MILEAGE	1,200	980	850	900
754387 55900	EDUCATION AND TRAINING	-	400	50	250
754387 56100	MATERIALS AND SUPPLIES	98	500	500	500
754387 56110	MEDICAL SUPPLIES	-	250	-	100
754387 56151	CHEMICALS & SUPPLIES	79	100	-	100
754387 56155	CULVERTS	1,900	1,000	-	1,000
754387 56210	GASOLINE AND OIL	10,537	15,000	15,000	15,000
754387 56220	OFFICE SUPPLIES	352	750	500	500
754387 56250	TOOLS	267	500	500	500
754387 56320	UNIFORMS	1,780	2,000	1,200	1,700
754387 57100	LAND	-	4,000	8,575	-
754387 57300	CAPITAL IMPROVEMENTS	-	200,000	-	200,000
754387 57400	MACHINERY AND EQUIPMENT	500	500	62,000	60,000
754387 57600	OFFICE EQUIP/FURN AND FIXTURES	28	1,500	1,500	1,500
TOTAL GR DRNG DIST #6 OF WD #5 & 6		288,240	528,442	369,010	581,995

GR DRG 6 - HIGH HOPE PROJECT:

GR DRNG DIST #6 OF WD #5 & 6					
755387 53100	PROFESSIONAL SERVICES	5,021	-	128	-
755387 57250	ARCHITECT & ENGINEERING FEES	-	26,767	-	-
755387 57252	CONTRACT PAYMENTS	-	509,239	37,000	-
755387 57253	OTHER COST	-	18,057	-	-
TOTAL GR DRNG DIST #6 OF WD #5 & 6		5,021	554,063	37,128	-

RECREATION DIST 1 OF WARD 3:

REC DIST #1 OF WD #3					
760564 51100	FULL TIME EMPLOYEES	885,697	880,000	900,000	925,000
760564 51200	PART - TIME EMPLOYEES	601,255	600,000	700,000	725,000
760564 51300	OVERTIME	32,633	45,000	35,000	45,000
760564 51310	DISASTER OVERTIME	-	-	25	500

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
760564	52100	RETIREMENT CONTRIBUTIONS	113,968	130,000	110,000	120,000
760564	52200	MEDICARE CONTRIBUTIONS	21,840	25,000	26,000	27,000
760564	52210	SOCIAL SECURITY CONTRIBUTIONS	39,691	46,000	50,000	50,000
760564	52300	GROUP INSURANCE	302,790	335,000	316,420	320,000
760564	52400	UNEMPLOYMENT COMPENSATION	5,000	5,000	5,000	5,000
760564	52410	WORKERS COMPENSATION	-	1,000	-	1,000
760564	52500	FITNESS CENTER CONTRIBUTIONS	-	500	33	200
760564	52600	CAR ALLOWANCE	15,600	15,000	16,070	15,000
760564	53100	PROFESSIONAL SERVICES	149,457	100,000	130,000	140,000
760564	53160	MEDICAL EXAMS/DRUG SCREENING	6,446	6,500	6,403	6,000
760564	53190	CONTRACT SERVICES	64,421	75,000	75,000	75,000
760564	53300	INTERGOVERNMENTAL SERVICE CHG	52,450	57,100	57,100	87,735
760564	54100	UTILITIES	95,234	95,000	90,000	100,000
760564	54310	REPAIRS & MAINT - BLDG & GRNDS	103,635	55,000	113,455	60,000
760564	54311	FIELD MAINTENANCE	68,348	50,000	65,000	60,000
760564	54330	REPAIRS AND MAINT - VEHICLES	24,207	20,000	20,000	20,000
760564	54420	RENTALS - EQUIPMENT	17,160	20,000	17,000	20,000
760564	55100	BANK SERVICE CHARGES	37	100	-	100
760564	55200	INSURANCE	263,355	275,000	282,853	300,000
760564	55300	TELEPHONE/COMMUNICATIONS	20,555	25,000	23,000	25,000
760564	55400	ADVERTISING,DUES AND SUBS.	10,538	10,000	6,087	5,000
760564	55500	PRINTING	4,927	5,000	1,351	2,500
760564	55716	JOINT SERVICE AGREEMENTS	-	500	-	500
760564	55750	OFFICIAL FEES	44,652	45,000	45,000	45,000
760564	55800	TRAVEL	-	10,000	9,966	5,000
760564	55810	MILEAGE	4,473	5,000	5,980	6,000
760564	56100	MATERIALS AND SUPPLIES	67,967	75,000	61,000	70,000
760564	56122	RECREATIONAL SUPPLIES	48,492	55,000	72,000	60,000
760564	56128	TEAM UNIFORMS	47,254	60,000	43,464	30,000
760564	56151	CHEMICALS & SUPPLIES	1,216	5,000	1,000	5,000
760564	56210	GASOLINE AND OIL	18,513	20,000	12,000	20,000
760564	56220	OFFICE SUPPLIES	48,168	40,000	20,000	30,000
760564	56230	POSTAGE	428	500	500	500
760564	56240	COMPUTER SOFTWARE	-	500	-	500
760564	56250	TOOLS	-	500	-	-
760564	56320	UNIFORMS	17,391	18,000	15,000	15,000
760564	56330	SAFETY APPAREL	1,823	2,000	1,500	1,500
760564	57300	CAPITAL IMPROVEMENTS	-	5,000	-	2,500
760564	57400	MACHINERY AND EQUIPMENT	846	25,000	11,590	25,000
760564	57411	RECREATION EQUIPMENT	192,562	130,000	104,640	75,000
760564	57500	VEHICLES	-	30,000	-	30,000
760564	57600	OFFICE EQUIP/FURN AND FIXTURES	18,657	25,000	3,000	20,000
760564	58671	CEA - CITY OF LC	-	-	58,485	59,000
760564	58908	SALES TAX PAID	145	500	120	500
760564	59100	PRINCIPAL PAID ON DEBT	320,000	335,000	335,000	345,000

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
760564 59200	INTEREST PAID ON LOAN	14,434	5,640	5,638	1,898
TOTAL REC DIST #1 OF WD #3		3,746,267	3,769,340	3,851,680	3,982,933

PRYCE MILLER

760566 53190	CONTRACT SERVICES	11,603	15,320	11,285	12,000
760566 54100	UTILITIES	27,542	31,060	27,040	25,000
760566 54310	REPAIRS & MAINT - BLDG & GRNDS	22,518	14,300	10,000	14,000
760566 55200	INSURANCE	3,097	-	3,215	3,400
760566 55300	TELEPHONE/COMMUNICATIONS	4,975	4,680	3,500	4,500
760566 55400	ADVERTISING,DUES AND SUBS.	-	1,000	165	500
760566 55500	PRINTING	559	500	50	500
760566 56100	MATERIALS AND SUPPLIES	8,212	7,000	12,000	12,000
760566 56122	RECREATIONAL SUPPLIES	2,099	1,140	-	1,000
760566 56220	OFFICE SUPPLIES	2,999	4,620	6,240	6,000
760566 56240	COMPUTER SOFTWARE	-	-	-	700
760566 56320	UNIFORMS	3,588	3,380	3,400	3,700
760566 56330	SAFETY APPAREL	133	150	107	200
760566 57400	MACHINERY AND EQUIPMENT	(295)	1,850	-	1,500
TOTAL PRYCE MILLER		87,031	85,000	77,002	85,000

LAKE STREET

760570 53190	CONTRACT SERVICES	13,327	7,200	9,000	12,000
760570 54100	UTILITIES	31,415	33,000	43,835	29,100
760570 54310	REPAIRS & MAINT - BLDG & GRNDS	44,009	25,000	27,637	14,000
760570 55300	TELEPHONE/COMMUNICATIONS	3,766	3,900	2,915	4,500
760570 55400	ADVERTISING,DUES AND SUBS.	1,222	500	535	500
760570 55500	PRINTING	301	500	15	500
760570 56100	MATERIALS AND SUPPLIES	17,280	2,500	12,220	12,000
760570 56122	RECREATIONAL SUPPLIES	1,624	1,000	2,500	1,200
760570 56220	OFFICE SUPPLIES	8,416	4,400	4,316	5,000
760570 56230	POSTAGE	-	250	-	500
760570 56320	UNIFORMS	2,293	3,000	2,392	3,000
760570 56330	SAFETY APPAREL	133	200	200	200
760570 57300	CAPITAL IMPROVEMENTS	-	3,050	-	2,000
760570 57400	MACHINERY AND EQUIPMENT	1,201	500	-	500
TOTAL LAKE STREET		124,988	85,000	105,565	85,000

FOREMAN REYNAUD

760572 53190	CONTRACT SERVICES	11,873	9,450	8,000	8,500
760572 54100	UTILITIES	37,692	36,500	33,700	34,000
760572 54310	REPAIRS & MAINT - BLDG & GRNDS	34,244	20,000	41,915	25,000
760572 55200	INSURANCE	2,406	-	2,560	-
760572 55300	TELEPHONE/COMMUNICATIONS	263	4,000	2,200	2,500

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
760572	55400	ADVERTISING,DUES AND SUBS.	144	150	150	150
760572	55500	PRINTING	-	-	200	200
760572	56100	MATERIALS AND SUPPLIES	15,571	8,000	22,415	15,000
760572	56122	RECREATIONAL SUPPLIES	-	1,800	-	1,000
760572	56220	OFFICE SUPPLIES	5,983	3,000	6,550	5,000
760572	56230	POSTAGE	13	-	45	-
760572	56320	UNIFORMS	2,566	2,000	1,200	1,200
760572	56330	SAFETY APPAREL	87	100	-	100
TOTAL FOREMAN REYNAUD			110,841	85,000	118,935	92,650

LAKE CHARLES BOSTON STADIUM

760574	53190	CONTRACT SERVICES	1,462	1,000	2,240	2,300
760574	54100	UTILITIES	12,186	14,500	10,715	17,000
760574	54310	REPAIRS & MAINT - BLDG & GRNDS	9,562	9,000	4,877	5,000
760574	55500	PRINTING	92	100	20	100
760574	56100	MATERIALS AND SUPPLIES	227	400	-	600
TOTAL LAKE CHARLES BOSTON STADIUM			23,529	25,000	17,852	25,000

SECOND AVENUE PARK

760578	53190	CONTRACT SERVICES	10,311	500	2,132	2,200
760578	54100	UTILITIES	19,596	30,000	23,000	25,000
760578	54310	REPAIRS & MAINT - BLDG & GRNDS	24,200	35,000	70,000	40,000
760578	54311	FIELD MAINTENANCE	-	500	-	500
760578	55300	TELEPHONE/COMMUNICATIONS	2,181	2,000	2,444	2,500
760578	56100	MATERIALS AND SUPPLIES	2,671	8,000	1,000	1,000
760578	56122	RECREATIONAL SUPPLIES	606	2,500	-	6,900
760578	56220	OFFICE SUPPLIES	400	2,500	-	-
760578	56240	COMPUTER SOFTWARE	-	2,000	-	-
760578	57400	MACHINERY AND EQUIPMENT	-	2,000	-	6,900
TOTAL SECOND AVENUE PARK			59,964	85,000	98,576	85,000

HUBER PARK

760579	53190	CONTRACT SERVICES	-	20,000	1,875	20,000
760579	54100	UTILITIES	16,778	25,000	16,000	25,000
760579	54310	REPAIRS & MAINT - BLDG & GRNDS	31,463	10,000	15,000	10,000
760579	54311	FIELD MAINTENANCE	180	10,000	500	10,000
760579	55300	TELEPHONE/COMMUNICATIONS	-	5,000	200	5,000
760579	56100	MATERIALS AND SUPPLIES	630	11,000	1,000	11,000
760579	56122	RECREATIONAL SUPPLIES	1,198	1,000	-	1,000
760579	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
760579	56330	SAFETY APPAREL	-	1,000	-	1,000

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
760579	57400 MACHINERY AND EQUIPMENT	-	1,000	-	1,000
TOTAL HUBER PARK		50,248	85,000	34,575	85,000

MARTIN LUTHER KING PARK

760580	53190 CONTRACT SERVICES	17,527	8,000	9,050	8,000
760580	54100 UTILITIES	30,874	25,000	34,000	25,500
760580	54310 REPAIRS & MAINT - BLDG & GRNDS	40,440	12,500	15,000	12,000
760580	54311 FIELD MAINTENANCE	-	1,000	-	1,000
760580	55300 TELEPHONE/COMMUNICATIONS	6,048	6,000	8,735	8,000
760580	55400 ADVERTISING,DUES AND SUBS.	162	500	162	500
760580	56100 MATERIALS AND SUPPLIES	20,563	20,000	32,000	20,000
760580	56122 RECREATIONAL SUPPLIES	3,339	2,000	3,000	2,000
760580	56220 OFFICE SUPPLIES	3,674	6,000	2,235	4,000
760580	56230 POSTAGE	-	500	-	-
760580	56240 COMPUTER SOFTWARE	-	500	-	-
760580	56320 UNIFORMS	2,676	2,000	5,460	4,000
760580	57400 MACHINERY AND EQUIPMENT	-	1,000	-	-
TOTAL MARTIN LUTHER KING PARK		125,304	85,000	109,642	85,000

UNIVERSITY PARK

760581	53190 CONTRACT SERVICES	16,933	8,000	5,000	5,500
760581	54100 UTILITIES	30,141	30,000	30,315	25,000
760581	54310 REPAIRS & MAINT - BLDG & GRNDS	37,862	23,000	44,237	35,000
760581	54311 FIELD MAINTENANCE	371	1,000	-	500
760581	55300 TELEPHONE/COMMUNICATIONS	3,372	4,500	5,000	4,500
760581	55400 ADVERTISING,DUES AND SUBS.	-	500	-	500
760581	56100 MATERIALS AND SUPPLIES	8,141	10,000	6,000	7,075
760581	56122 RECREATIONAL SUPPLIES	1,124	2,000	-	1,000
760581	56220 OFFICE SUPPLIES	2,152	3,000	500	2,000
760581	56230 POSTAGE	-	500	-	1,425
760581	56240 COMPUTER SOFTWARE	-	500	-	500
760581	56320 UNIFORMS	1,112	1,000	1,925	2,000
760581	57400 MACHINERY AND EQUIPMENT	-	1,000	-	-
TOTAL UNIVERSITY PARK		101,207	85,000	92,977	85,000

TOTAL RECREATION DIST 1 OF WARD 3:	4,429,381	4,389,340	4,506,804	4,610,583
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RECR DIST 1 OF WD 3 - CONSTR:

GENERAL PARKS

761551	55100 BANK SERVICE CHARGES	30	-	-	-
761551	58571 TRSF TO DEBT SERVICE FD	-	-	113,685	-

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
761551 59310	BOND ISSUANCE COST	98,013	-	-	-
TOTAL GENERAL PARKS		98,043	-	113,685	-
LAKE STREET PARK					
761562 53100	PROFESSIONAL SERVICES	200	-	-	-
761562 57250	ARCHITECT & ENGINEERING FEES	34,929	-	-	-
761562 57252	CONTRACT PAYMENTS	761,881	-	-	-
TOTAL LAKE STREET PARK		797,010	-	-	-
PRYCE MILLER					
761566 57250	ARCHITECT & ENGINEERING FEES	16,452	-	-	-
761566 57251	FEES, LAB TESTING	142	-	-	-
761566 57252	CONTRACT PAYMENTS	447,223	-	-	-
TOTAL PRYCE MILLER		463,817	-	-	-
HWY 14 COMPLEX					
761568 53100	PROFESSIONAL SERVICES	15,032	-	44,910	-
761568 55400	ADVERTISING, DUES AND SUBS.	814	-	-	-
761568 57250	ARCHITECT & ENGINEERING FEES	88,835	562,723	395,000	167,723
761568 57251	FEES, LAB TESTING	5,000	50,000	645	49,355
761568 57252	CONTRACT PAYMENTS	452,377	6,555,720	1,800,000	3,866,000
TOTAL HWY 14 COMPLEX		562,058	7,168,443	2,240,555	4,083,078
FOREMAN REYNAUD					
761572 57250	ARCHITECT & ENGINEERING FEES	9,571	-	29,953	-
761572 57251	FEES, LAB TESTING	362	-	425	-
761572 57252	CONTRACT PAYMENTS	176,469	-	311,533	-
TOTAL FOREMAN REYNAUD		186,402	-	341,911	-
LAKE CHARLES BOSTON STADIUM					
761574 57250	ARCHITECT & ENGINEERING FEES	11,247	-	-	-
761574 57251	FEES, LAB TESTING	3,814	-	-	-
761574 57252	CONTRACT PAYMENTS	149,600	-	-	-
TOTAL LAKE CHARLES BOSTON STADIUM		164,661	-	-	-
SECOND AVENUE PARK					
761578 53100	PROFESSIONAL SERVICES	1,200	-	-	-
761578 57250	ARCHITECT & ENGINEERING FEES	64,302	-	12,150	-
761578 57251	FEES, LAB TESTING	31	-	-	-

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
761578	57252 CONTRACT PAYMENTS	1,301,874	-	41,324	-
TOTAL SECOND AVENUE PARK		1,367,407	-	53,474	-
HUBER PARK					
761579	57250 ARCHITECT & ENGINEERING FEES	40,667	65,534	55,535	37,345
761579	57251 FEES, LAB TESTING	(3,783)	-	130	-
761579	57252 CONTRACT PAYMENTS	-	1,073,800	455,000	577,000
TOTAL HUBER PARK		36,884	1,139,334	510,665	614,345
MARTIN LUTHER KING PARK					
761580	57251 FEES, LAB TESTING	132	-	41	-
761580	57252 CONTRACT PAYMENTS	1,148,186	173,484	189,094	-
TOTAL MARTIN LUTHER KING PARK		1,148,318	173,484	189,135	-
UNIVERSITY PARK					
761581	57250 ARCHITECT & ENGINEERING FEES	10,318	-	-	-
761581	57251 FEES, LAB TESTING	102	-	-	-
761581	57252 CONTRACT PAYMENTS	1,054,185	-	-	-
TOTAL UNIVERSITY PARK		1,064,604	-	-	-
TOTAL RECR DIST 1 OF WD 3 - CONSTR:		5,889,203	8,481,261	3,449,425	4,697,423

RECREATION DIST 1 OF WARD 4:

REC DIST #1 OF WD #4

762563	51100	FULL TIME EMPLOYEES	898,307	972,392	935,176	1,016,891
762563	51200	PART - TIME EMPLOYEES	136,710	135,000	167,964	150,000
762563	51300	OVERTIME	6,555	12,500	10,592	12,500
762563	52100	RETIREMENT CONTRIBUTIONS	110,618	121,549	116,897	115,448
762563	52200	MEDICARE CONTRIBUTIONS	13,596	16,275	16,000	17,025
762563	52210	SOCIAL SECURITY CONTRIBUTIONS	9,959	9,300	10,415	10,540
762563	52300	GROUP INSURANCE	319,003	350,000	342,586	398,040
762563	52400	UNEMPLOYMENT COMPENSATION	1,750	1,750	1,750	1,925
762563	52410	WORKERS COMPENSATION	24,030	33,600	31,818	33,600
762563	52500	FITNESS CENTER CONTRIBUTIONS	10	-	102	-
762563	52600	CAR ALLOWANCE	7,913	15,000	6,925	15,000
762563	53100	PROFESSIONAL SERVICES	-	5,000	60	5,000
762563	53160	MEDICAL EXAMS/DRUG SCREENING	2,454	2,500	1,500	2,500
762563	53300	INTERGOVERNMENTAL SERVICE CHG	72,248	75,258	75,258	74,572
762563	54100	UTILITIES	204,683	244,110	216,033	254,430
762563	54310	REPAIRS & MAINT - BLDG & GRNDS	268,333	325,000	260,000	325,000
762563	54320	REPAIRS & MAINT - EQUIPMENT	7,706	6,500	4,500	6,500

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
762563	54330	REPAIRS AND MAINT - VEHICLES	8,698	7,500	7,500	8,000
762563	54410	RENTALS - BUILDING	-	10	-	10
762563	54420	RENTALS - EQUIPMENT	1,228	5,000	185	5,000
762563	55100	BANK SERVICE CHARGES	84	-	-	-
762563	55200	INSURANCE	138,755	145,373	140,000	150,000
762563	55300	COMMUNICATIONS	34,385	32,000	41,728	45,000
762563	55400	ADVERTISING,DUES AND SUBS.	945	1,200	424	1,200
762563	55500	PRINTING	-	500	-	500
762563	55716	JOINT SERVICE AGREEMENTS	7,006	15,000	9,031	15,000
762563	55750	OFFICIAL FEES	39,604	60,000	55,000	60,000
762563	55800	TRAVEL	854	1,500	2,085	1,500
762563	56122	RECREATIONAL SUPPLIES	27,256	30,000	31,000	35,000
762563	56125	CONCESSION SUPPLIES	10,522	15,000	13,680	15,000
762563	56210	GASOLINE AND OIL	8,755	15,000	12,870	15,000
762563	56220	OFFICE SUPPLIES	7,117	10,000	5,870	10,000
762563	56230	POSTAGE	616	3,000	360	3,000
762563	56240	COMPUTER SOFTWARE	-	2,500	-	2,500
762563	57100	LAND	10	-	-	-
762563	57300	CAPITAL IMPROVEMENTS	73,749	177,530	71,032	192,909
762563	57400	MACHINERY AND EQUIPMENT	67,876	90,000	53,260	100,000
762563	57600	OFFICE EQUIP/FURN AND FIXTURES	9,047	5,000	-	5,000
762563	58686	GOLF PROGRAM - CEA CITY OF WL	52,395	252,000	85,322	201,600
762563	58908	SALES TAX PAID	1,490	1,800	1,900	2,000
762563	58911	REFUNDS	2,600	3,000	2,100	3,000
TOTAL REC DIST #1 OF WD #4			2,576,868	3,198,647	2,730,923	3,310,190

RECR DIST 1 OF WARD 3 - DEBT:

REC DIST #1 OF WD #3						
765564	55100	BANK SERVICE CHARGES	2	-	-	10
765564	59100	PRINCIPAL PAID ON BONDS	770,000	1,255,000	1,255,000	1,300,000
765564	59200	INTEREST PAID ON BONDS	550,602	640,275	640,275	599,550
765564	59300	PAYING AGENT FEES/FISCAL CHGS	1,200	1,200	1,200	1,200
TOTAL REC DIST #1 OF WD #3			1,321,804	1,896,475	1,896,475	1,900,760

RECREATION DIST 1 OF WARD 8:

REC DIST #1 OF WD #8						
766567	55100	BANK SERVICE CHARGES	-	-	-	2,126
766567	57300	CAPITAL IMPROVEMENTS	-	29,000	1,000	28,000
TOTAL REC DIST #1 OF WD #8			-	29,000	1,000	30,126

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
COMM CTR & PLYG DST 7 OF WD 2:						
COMM AND PLYGRND DIST #7 WD #2						
768569	53190	CONTRACT SERVICES	4,038	4,500	4,650	5,030
768569	54310	REPAIRS & MAINT - BLDG & GRNDS	1,120	1,000	19,593	1,000
768569	55200	INSURANCE	71	-	62	100
768569	57250	ARCHITECT & ENGINEERING FEES	-	-	2,500	7,500
768569	57300	CAPITAL IMPROVEMENTS	-	-	-	200,000
768569	57400	MACHINERY AND EQUIPMENT	70	-	7,500	-
TOTAL COMM AND PLYGRND DIST #7 WD #2			5,298	5,500	34,305	213,630

COMM CTR & PLYG DST 5 OF WD 5:

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
COMM AND PLYGRND DIST #5 WD #5						
770571	53190	CONTRACT SERVICES	9,260	8,500	11,014	10,500
770571	54100	UTILITIES	455	500	36	500
770571	54310	REPAIRS & MAINT - BLDG & GRNDS	5,219	15,000	7,100	5,000
770571	54320	REPAIRS & MAINT - EQUIPMENT	-	-	500	-
770571	55200	INSURANCE	307	500	270	500
770571	56100	MATERIALS AND SUPPLIES	768	2,000	3,403	2,000
770571	57300	CAPITAL IMPROVEMENTS	-	15,000	-	94,050
770571	57400	MACHINERY AND EQUIPMENT	-	2,000	8,400	-
TOTAL COMM AND PLYGRND DIST #5 WD #5			16,010	43,500	30,723	112,550

COMM CTR & PLYG DST 1 OF WD 6:

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
COMM & PLYGRND DIST #1 WD #6						
772573	51200	PART - TIME EMPLOYEES	50,695	45,539	46,441	49,000
772573	52200	MEDICARE CONTRIBUTIONS	735	700	700	700
772573	52210	SOCIAL SECURITY CONTRIBUTIONS	2,391	2,500	2,300	2,500
772573	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
772573	52410	WORKERS COMPENSATION	2,358	1,700	1,459	2,000
772573	53190	CONTRACT SERVICES	205	3,000	3,000	3,000
772573	53300	INTERGOVERNMENTAL SERVICE CHG	3,734	3,957	3,957	4,155
772573	54100	UTILITIES	6,261	7,000	9,000	10,000
772573	54310	REPAIRS & MAINT - BLDG & GRNDS	63	8,000	8,000	7,000
772573	54320	REPAIRS & MAINT - EQUIPMENT	969	6,000	3,170	4,000
772573	54420	RENTALS - EQUIPMENT	810	1,200	1,200	1,200
772573	55100	BANK SERVICE CHARGES	10	10	10	10
772573	55200	INSURANCE	11,172	12,500	11,302	12,500
772573	55400	ADVERTISING, DUES AND SUBS.	397	510	510	600
772573	55500	PRINTING	-	200	200	300

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
772573 55760	ELECTION EXPENSE	-	-	-	6,000
772573 55810	MILEAGE	1,796	2,000	2,000	2,100
772573 56100	MATERIALS	195	4,000	4,000	4,000
772573 561008	POOL SUPPLIES	4,754	5,500	5,000	6,000
772573 56101	SUPPLIES	2,687	4,000	4,000	4,000
772573 56122	RECREATIONAL SUPPLIES	-	600	-	600
772573 56127	JOINT VENTURE RECREATIONAL SUP	9,018	27,279	27,000	28,000
772573 56210	GASOLINE AND OIL	721	600	600	600
772573 56220	OFFICE SUPPLIES	115	150	200	200
772573 57300	CAPITAL IMPROVEMENTS	-	35,475	32,871	16,967
772573 57400	MACHINERY AND EQUIPMENT	1,454	5,000	5,000	15,550
772573 57411	RECREATION EQUIPMENT	-	4,000	-	-
772573 57600	OFFICE EQUIP/FURN AND FIXTURES	630	500	-	500
772573 58681	JSA-CITY OF DEQUINCY	15,162	15,162	15,162	15,162
772573 58683	JOINT VENTURE - HIGH SCHOOL	2,500	-	10,000	12,000
TOTAL COMM & PLYGRND DIST #1 WD #6		119,082	197,332	197,332	208,894

COMM CTR 4 OF WD 1 - CAPITAL:

COMM CTR 4 OF 1 - MAINTENANCE					
773575 53300	INTERGOVERNMENTAL SERVICE CHG	15,370	16,654	16,654	15,994
773575 55100	BANK SERVICE CHARGES	18	-	-	-
773575 55200	INSURANCE	49,076	60,000	59,370	62,000
773575 55400	ADVERTISING,DUES AND SUBS.	843	1,500	1,000	1,500
773575 55760	ELECTION EXPENSE	562	3,000	6,700	6,800
773575 57250	ARCHITECT & ENGINEERING FEES	-	40,000	30,000	40,000
773575 57300	CAPITAL IMPROVEMENTS	167,013	480,000	480,000	416,000
773575 59100	PRINCIPAL PAID ON BONDS	145,300	150,000	150,000	150,000
773575 59200	INTEREST EXPENSE	26,883	23,030	23,030	19,355
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		405,063	774,184	766,754	711,649

CC 4 WD 1 - BOND FUNDS

773576 57300	CAPITAL IMPROVEMENTS	403,866	-	-	-
TOTAL CC 4 WD 1 - BOND FUNDS		403,866	-	-	-

TOTAL COMM CTR 4 OF WD 1 - CAPITAL:

808,929	774,184	766,754	711,649
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COMMUNITY CENTER 4 OF WARD 1:

COMM CTR 4 OF 1 - MAINTENANCE					
774575 51100	FULL TIME EMPLOYEES	106,895	117,750	117,750	136,490
774575 51200	PART - TIME EMPLOYEES	-	10,000	-	20,000
774575 52100	RETIREMENT CONTRIBUTIONS	13,779	14,719	14,635	15,697

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
774575	52200	MEDICARE CONTRIBUTIONS	1,448	1,708	1,582	2,900
774575	52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,000	-	1,000
774575	52300	GROUP INSURANCE	43,668	49,812	42,000	51,360
774575	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
774575	52410	WORKERS COMPENSATION	-	5,500	4,156	5,500
774575	52500	FITNESS CENTER CONTRIBUTIONS	262	360	420	540
774575	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	120	400
774575	53190	CONTRACT SERVICES	28,992	35,000	36,000	40,000
774575	53300	INTERGOVERNMENTAL SERVICE CHG	8,110	8,327	8,327	7,997
774575	53308	BACKGROUND CHECK	3,771	3,500	2,000	3,000
774575	54100	UTILITIES	45,292	52,000	42,000	48,000
774575	54310	REPAIRS & MAINT - BLDG & GRNDS	49,166	48,000	48,000	45,000
774575	54320	REPAIRS & MAINT - EQUIPMENT	11,355	10,000	8,000	10,000
774575	54330	REPAIRS AND MAINT - VEHICLES	-	2,500	1,000	2,500
774575	54420	RENTALS - EQUIPMENT	936	5,000	2,500	5,000
774575	55100	BANK SERVICE CHARGES	7	-	-	-
774575	55200	INSURANCE	5,195	-	-	-
774575	55300	TELEPHONE/COMMUNICATIONS	2,358	3,000	2,500	3,000
774575	55400	ADVERTISING,DUES AND SUBS.	202	300	300	500
774575	55500	PRINTING	-	100	5,600	500
774575	55800	TRAVEL	-	1,000	214	1,500
774575	55810	MILEAGE	828	1,000	1,214	1,500
774575	56210	GASOLINE AND OIL	2,897	4,000	2,500	3,000
774575	56220	OFFICE SUPPLIES	751	1,500	1,000	1,500
774575	56230	POSTAGE	70	100	100	100
774575	56320	UNIFORMS	516	600	514	800
774575	57400	MACHINERY AND EQUIPMENT	-	1,000	1,000	1,000
774575	57600	OFFICE EQUIP/FURN AND FIXTURES	277	1,000	1,000	1,000
774575	58907	PERMITS AND LICENSES	421	500	218	500
TOTAL COMM CTR 4 OF 1 - MAINTENANCE			327,445	379,526	344,900	410,534

MOSS BLUFF SENIOR CENTER:

SENIOR CENTER

775577	51100	FULL TIME EMPLOYEES	7,301	16,000	13,596	15,000
775577	52100	RETIREMENT CONTRIBUTIONS	927	1,000	1,677	1,725
775577	52200	MEDICARE CONTRIBUTIONS	95	150	182	218
775577	52300	GROUP INSURANCE	2,387	5,000	4,074	4,000
775577	52500	FITNESS CENTER CONTRIBUTIONS	18	24	30	30
775577	53190	CONTRACT SERVICES	8,551	9,000	8,400	10,000
775577	53300	INTERGOVERNMENTAL SERVICE CHG	3,061	3,330	3,330	4,798
775577	54100	UTILITIES	4,868	5,500	4,200	5,500
775577	54310	REPAIRS & MAINT - BLDG & GRNDS	7,271	8,000	4,000	8,000
775577	54320	REPAIRS & MAINT - EQUIPMENT	-	-	255	1,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
775577 55100	BANK SERVICE CHARGES	4	-	-	-
775577 55200	INSURANCE	2,158	3,000	3,000	3,000
775577 55300	TELEPHONE/COMMUNICATIONS	1,128	1,500	1,300	1,500
775577 56220	OFFICE SUPPLIES	41	-	-	-
775577 57300	CAPITAL IMPROVEMENTS	-	10,000	2,000	10,000
775577 58609	JSA - CAL COUNCIL ON AGING	20,738	30,000	22,600	30,000
TOTAL SENIOR CENTER		58,549	92,504	68,644	94,771

SEWER DISTRICT 11 OF WARD 3:

SEWER DIST #11 WD #3

780813 53100	PROFESSIONAL SERVICES	-	100,000	56,100	40,000
780813 53196	WATER TESTING FEES	4,936	6,000	6,000	6,000
780813 53300	INTERGOVERNMENTAL SERVICE CHG	8,759	9,000	11,412	12,620
780813 54100	UTILITIES	33,983	45,000	45,000	45,000
780813 54310	REPAIRS & MAINT - COLLECT SYST	173,122	180,000	183,100	200,000
780813 54320	REPAIRS & MAINT - EQUIPMENT	8,856	10,000	8,000	10,000
780813 54321	REPAIR & MTC - TREATMENT SYS	20,740	30,000	26,000	30,000
780813 55100	BANK SERVICE CHARGES	2,176	1,800	1,800	2,000
780813 55200	INSURANCE	4,121	5,500	4,135	5,500
780813 55300	COMMUNICATIONS	4,877	8,000	4,000	6,500
780813 55400	ADVERTISING,DUES AND SUBS.	2,130	3,500	3,500	4,500
780813 55716	JOINT SERVICE AGREEMENTS	197,500	200,000	202,500	305,000
780813 55760	ELECTION EXPENSE	-	-	1,600	-
780813 56100	MATERIALS AND SUPPLIES	5,006	10,000	8,500	10,000
780813 56151	CHEMICALS & SUPPLIES	-	10,000	1,000	10,000
780813 57300	CAPITAL IMPROVEMENTS	32,069	135,000	87,500	120,000
TOTAL SEWER DIST #11 WD #3		498,273	753,800	650,147	807,120

WATERWORKS DISTRICT 2 OF WD 4:

WATERWORKS DIST. 2 OF WARD 4

785818 53100	PROFESSIONAL SERVICES	-	10,000	-	40,000
785818 53190	CONTRACT SERVICES	8,384	11,700	9,600	11,000
785818 53196	WATER TESTING FEES	1,378	3,500	3,000	3,000
785818 53300	INTERGOVERNMENTAL SERVICE CHG	3,965	3,965	3,920	6,692
785818 53310	TECHNOLOGY SERVICES	1,000	1,000	1,000	2,240
785818 54100	UTILITIES	3,528	5,000	5,000	5,000
785818 54310	REPAIRS & MAINT - BLDG & GRNDS	1,672	5,000	3,100	9,000
785818 54321	DISTR SYSTEM-REPAIR & MAINTEN	9,250	10,000	4,200	10,000
785818 54322	STORAGE TANK MAINTENANCE	-	4,000	-	4,000
785818 55100	BANK SERVICE CHARGES	1,017	500	500	600
785818 55200	INSURANCE	10,786	15,000	12,000	15,000

Calcasieu Parish Police Jury

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
785818	55300	COMMUNICATIONS	1,113	500	-	500
785818	55400	ADVERTISING,DUES AND SUBS.	1,701	1,300	1,300	1,300
785818	55500	PRINTING	-	500	-	500
785818	55722	JSA - PARISHWIDE WASTEWTR FD	30,000	30,000	30,000	50,000
785818	55760	ELECTION EXPENSE	100	500	-	-
785818	56100	MATERIALS AND SUPPLIES	9,628	6,500	1,500	4,000
785818	56108	WATER PURCHASE	107,717	125,000	140,000	145,000
785818	56210	GASOLINE, OIL, LUBRICANTS	-	500	-	250
785818	56220	OFFICE SUPPLIES	-	1,000	-	500
785818	56230	POSTAGE	(161)	500	-	200
785818	56240	COMPUTER SOFTWARE	530	500	-	500
785818	57300	CAPITAL IMPROVEMENTS	15,000	30,000	-	455,000
785818	57600	OFFICE EQUIP/FURN AND FIXTURES	694	500	50	200
TOTAL WATERWORKS DIST. 2 OF WARD 4			207,303	266,965	215,170	764,482

SEWER DISTRICT 8 OF WARD 4:

SEWER DIST #8 WD #4

786819	53300	INTERGOVERNMENTAL SERVICE CHG	287	1,300	1,800	417
786819	54100	UTILITIES	3,697	5,000	6,500	7,000
786819	54310	REPAIRS & MAINT - COLLECT SYS	920	2,500	3,500	5,000
786819	54320	REPAIRS & MAINT - EQUIPMENT	1,008	2,500	3,500	5,000
786819	55100	BANK SERVICE CHARGES	38	-	70	100
786819	55300	TELEPHONE/COMMUNICATIONS	1,390	2,000	1,400	2,000
786819	55716	JSA - SULPHUR - CAPITAL	23,880	23,880	23,880	23,880
786819	55717	JSA - CITY OF SULPHUR	7,274	6,300	6,300	6,500
786819	55727	JSA - CPPJ	25,000	25,000	25,000	35,000
786819	56220	OFFICE SUPPLIES	49	-	-	-
786819	57300	CAPITAL IMPROVEMENTS	-	10,000	-	10,000
TOTAL SEWER DIST #8 WD #4			63,544	78,480	71,950	94,897

SEWER DISTRICT 12 OF WARD 4:

SEWER DIST #12 OF WD #4

788821	53305	CPPJ - ADMINISTRATION FEE	-	150	-	150
788821	55100	BANK SERVICE CHARGES	-	-	-	-
TOTAL SEWER DIST #12 OF WD #4			-	150	-	150

SEWER DISTRICT 13 OF WARD 4:

SEWER DISTRICT 13 OF WARD 4

789823	51200	PART - TIME EMPLOYEES	1,215	1,620	-	-
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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
789823	52200	MEDICARE CONTRIBUTIONS	18	50	-	-
789823	52210	SOCIAL SECURITY CONTRIBUTIONS	75	100	-	-
789823	53190	CONTRACT SERVICES	-	1,200	-	-
789823	53196	WATER TESTING FEES	495	500	-	-
789823	53300	INTERGOVERNMENTAL SERVICE CHG	140	140	139	-
789823	54100	UTILITIES	2,192	2,200	338	-
789823	54300	REPAIRS AND MAINTENANCE	2,561	3,500	172	-
789823	54310	MAINTENANCE - GROUNDS	-	250	-	-
789823	55100	BANK SERVICE CHARGES	-	-	-	-
789823	55810	MILEAGE	-	250	-	-
789823	56100	MATERIALS AND SUPPLIES	63	500	230	-
789823	56220	OFFICE SUPPLIES	288	250	31	-
789823	57300	CAPITAL IMPROVEMENTS	-	-	190,408	-
789823	59400	RESIDUAL EQUITY TRANSFER	-	-	8,386	-
TOTAL SEWER DISTRICT 13 OF WARD 4			7,048	10,560	199,704	-

WTRWKS DST 5 WDS3&8-MALRD JT:

WATERWORKS DIST #5 WD #3						
Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
790830	53100	PROFESSIONAL SERVICES	248,685	20,000	67,000	20,000
790830	53190	CONTRACT SERVICES	44,546	67,500	50,000	66,000
790830	53196	WATER TESTING FEES	5,880	26,000	18,400	23,500
790830	53300	INTERGOVERNMENTAL SERVICE CHG	17,317	17,500	21,838	23,907
790830	53310	TECHNOLOGY SERVICES	5,500	5,500	5,600	4,500
790830	54100	UTILITIES	41,695	44,000	37,400	44,000
790830	54310	REPAIRS & MAINT - BLDG & GRNDS	8,452	5,000	8,500	10,000
790830	54320	REPAIRS & MAINT - EQUIPMENT	1,915	10,000	1,500	5,000
790830	54321	DISTR SYSTEM-REPAIR & MAINTEN	8,144	20,000	5,000	15,000
790830	54322	STORAGE TANK MAINTENANCE	750	4,000	-	4,000
790830	54350	WELL MAINTENANCE	1,288	10,000	36,000	20,000
790830	54352	PLANT MAINTENANCE	15,485	15,000	15,000	15,000
790830	54420	RENTALS - EQUIPMENT	703	-	-	5,000
790830	55100	BANK SERVICE CHARGES	6,497	6,000	5,000	6,000
790830	55200	INSURANCE	37,078	50,000	37,000	50,000
790830	55300	COMMUNICATIONS	9,143	10,000	7,000	7,000
790830	55400	ADVERTISING,DUES AND SUBS.	300	2,000	500	1,000
790830	55500	PRINTING	-	500	-	500
790830	55722	JSA - PARISHWIDE WASTEWTR FD	175,000	175,000	175,000	250,000
790830	55760	ELECTION EXPENSE	-	2,000	-	-
790830	55900	EDUCATION AND TRAINING	86	-	-	-
790830	56100	MATERIALS AND SUPPLIES	25,980	45,000	43,500	45,000
790830	56151	CHEMICALS	39,426	60,000	48,000	60,000
790830	56210	GASOLINE, OIL, LUBRICANTS	-	1,000	300	500
790830	56220	OFFICE SUPPLIES	1,709	2,500	800	1,500

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
790830	56230	POSTAGE	340	500	500	700
790830	56240	COMPUTER SOFTWARE	3,785	1,000	100	500
790830	56320	UNIFORMS	(250)	-	-	-
790830	57300	CAPITAL IMPROVEMENTS	81,027	120,000	265,000	75,000
790830	58571	TRSF TO DEBT SERVICE FD	19,621	-	19,621	-
790830	58900	MISCELLANEOUS	147	-	100	250
790830	59100	PRINCIPAL PAID ON BONDS	25,015	25,015	25,015	25,015
790830	59200	INTEREST PAID ON BONDS	7,317	6,754	6,760	6,754
TOTAL WATERWORKS DIST #5 WD #3			832,580	751,769	900,434	785,626

WATERWORKS 5 OF WD3 - CAPITAL:

WATERWORKS DIST #5 WD #3

791830	57250	ARCHITECT & ENGINEERING FEES	147,797	-	325,000	400,000
791830	57252	CONTRACT PAYMENTS	-	-	-	4,743,000
TOTAL WATERWORKS DIST #5 WD #3			147,797	-	325,000	5,143,000

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

WW DIST 5 OF 3 - G.O. BOND D/S

792833	55100	BANK SERVICE CHARGES	-	25	-	25
792833	59100	PRINCIPAL PAID ON BONDS	5,402	5,672	5,672	5,956
792833	59200	INTEREST PAID ON BONDS	1,063	793	793	509
TOTAL WW DIST 5 OF 3 - G.O. BOND D/S			6,465	6,490	6,465	6,490

WW DIST 5 OF 3&8-REV BOND DEBT:

WW DIST 5 OF 3 - REV BOND FUND

794835	59100	PRINCIPAL PAID ON BONDS	53,075	-	-	-
794835	59200	INTEREST PAID ON BONDS	2,952	-	-	-
TOTAL WW DIST 5 OF 3 - REV BOND FUND			56,027	-	-	-

CALC. COMMUNICATIONS DISTRICT:

CAL PARISH PUBLIC SAFETY COMM

796281	51100	FULL TIME EMPLOYEES	1,336,854	1,420,000	1,400,820	1,400,000
796281	51300	OVERTIME	155,630	245,000	188,300	240,000
796281	52100	RETIREMENT CONTRIBUTIONS	193,678	185,000	194,300	200,000
796281	52200	MEDICARE CONTRIBUTIONS	20,925	20,600	22,500	25,000
796281	52300	GROUP INSURANCE	340,837	435,000	388,100	415,000
796281	52400	UNEMPLOYMENT COMPENSATION	2,000	2,000	2,000	2,000

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Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
796281	52410	WORKERS COMPENSATION	6,112	7,500	-	-
796281	52500	FITNESS CENTER CONTRIBUTIONS	1,202	1,500	1,300	1,500
796281	53100	PROFESSIONAL SERVICES	-	70,000	70,000	50,000
796281	53161	PRE-EMPLOYMENT PROCESSING	4,940	3,000	2,000	3,000
796281	53190	CONTRACT SERVICES	30,032	50,000	45,000	50,000
796281	53300	INTERGOVERNMENTAL SERVICE CHG	57,656	58,147	58,147	65,104
796281	53310	TECHNOLOGY SERVICES	840	854	854	1,000
796281	53319	GIS SERVICES	4,500	11,715	11,715	12,900
796281	54100	UTILITIES	39,485	45,000	40,000	45,000
796281	54310	REPAIRS & MAINT - BLDG & GRNDS	43,069	800,000	825,000	400,000
796281	54320	REPAIRS & MAINT - EQUIPMENT	939	10,000	16,319	10,000
796281	54322	RADIO MAINTENANCE	70,210	65,000	65,000	75,000
796281	54323	TELEPHONE MAINTENANCE	59,977	-	65,000	65,000
796281	54324	PAGING MAINT & EQUIP	21,776	25,000	14,000	25,000
796281	54330	REPAIRS AND MAINT - VEHICLES	1,488	1,500	600	1,500
796281	54350	911 DATABASE MAINT. FEES	117,185	140,000	120,000	120,000
796281	54351	CELLULAR 911 - DATABASE FEES	43,313	42,000	42,000	45,000
796281	55100	BANK SERVICE CHARGES	44	250	-	250
796281	55200	INSURANCE	56,410	60,000	62,000	65,000
796281	55300	COMMUNICATIONS	95,619	120,000	140,000	135,000
796281	55400	ADVERTISING,DUES AND SUBS.	15,908	10,000	14,000	10,000
796281	55500	PRINTING	7,956	10,000	20,000	10,000
796281	55719	JSA - CITY OF LC - MIS	-	27,000	-	27,000
796281	55800	TRAVEL	1,374	500	-	500
796281	55810	MILEAGE	25	500	-	500
796281	55900	EDUCATION AND TRAINING	27,159	40,000	35,000	40,000
796281	56210	GASOLINE AND OIL	4,118	8,000	5,000	8,000
796281	56220	OFFICE SUPPLIES	15,268	16,000	13,500	16,000
796281	56230	POSTAGE	1,288	1,000	1,000	1,000
796281	56240	COMPUTER SOFTWARE	10,350	5,000	2,100	5,000
796281	56244	CAD SOFTWARE LEASE	45,194	40,000	850,000	360,000
796281	56320	UNIFORMS	3,834	5,000	7,000	7,000
796281	57300	CAPITAL IMPROVEMENTS	172,400	100,000	105,000	-
796281	57400	MACHINERY AND EQUIPMENT	6,650	2,500	16,000	5,000
796281	57404	RADIO EQUIPMENT	-	15,000	-	15,000
796281	57405	DATA PROCESSING EQUIPMENT	1,578	20,000	32,000	35,000
796281	57406	TELEPHONE EQUIPMENT	3,252	300,000	300,000	-
796281	57407	CELLULAR 911 EQUIPMENT	257,461	25,000	25,000	240,000
796281	57600	OFFICE EQUIP/FURN AND FIXTURES	87,260	5,000	-	5,000
796281	58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
TOTAL CAL PARISH PUBLIC SAFETY COMM			3,378,796	4,462,566	5,213,555	4,250,254

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
WATERWORKS 10 OF WARD 7:						
WATERWORKS 10 OF WARD 7						
870872	51200	PART - TIME EMPLOYEES	2,000	2,400	2,400	2,400
870872	51260	PER DIEM - BOARD MEMBERS	3,600	12,000	4,400	6,000
870872	52200	MEDICARE CONTRIBUTIONS	81	150	306	150
870872	52210	SOCIAL SECURITY CONTRIBUTIONS	347	500	422	500
870872	55100	BANK SERVICE CHARGES	-	-	-	-
870872	55400	ADVERTISING,DUES AND SUBS.	359	500	-	-
870872	55760	ELECTION EXPENSE	194	-	-	-
870872	56220	OFFICE SUPPLIES	-	6,000	-	-
TOTAL WATERWORKS 10 OF WARD 7			6,582	21,550	7,528	9,050

WATERWORKS DST 12 OF WD 3:

WW DST 12 OF WD 3						
880827	51100	FULL TIME EMPLOYEES	62,860	72,000	67,000	80,000
880827	51200	PART - TIME EMPLOYEES	-	-	51	-
880827	51260	PER DIEM - BOARD MEMBERS	5,500	6,000	5,500	6,000
880827	51300	OVERTIME	6,762	8,000	7,000	10,000
880827	52100	RETIREMENT CONTRIBUTIONS	9,051	9,000	9,000	10,350
880827	52200	MEDICARE CONTRIBUTIONS	1,026	1,044	1,026	1,500
880827	52210	SOCIAL SECURITY CONTRIBUTIONS	341	372	341	372
880827	52300	GROUP INSURANCE	23,901	24,000	24,000	25,000
880827	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
880827	52410	WORKERS COMPENSATION	3,016	3,500	2,679	2,800
880827	52500	FITNESS CENTER CONTRIBUTIONS	-	240	120	360
880827	53100	PROFESSIONAL SERVICES	14,669	5,000	10,200	12,000
880827	53160	MEDICAL EXAMS/BACKGROUND CK	-	60	-	50
880827	53190	CONTRACT SERVICES	5,022	5,760	5,760	8,000
880827	53196	WATER TESTING FEES	525	5,000	5,000	10,000
880827	53300	INTERGOVERNMENTAL SERVICE CHG	2,894	3,800	3,800	3,755
880827	54100	UTILITIES	7,107	10,000	8,000	12,000
880827	54310	REPAIRS & MAINT - BLDG & GRNDS	90	2,500	66	2,500
880827	54320	REPAIRS & MAINT - EQUIPMENT	350	5,000	2,507	5,000
880827	54321	DISTR SYSTEM-REPAIR & MAINTEN	22,695	10,000	25,000	25,000
880827	54322	STORAGE TANK MAINTENANCE	-	2,500	-	2,500
880827	54330	REPAIRS AND MAINT - VEHICLES	292	2,000	-	2,000
880827	54350	WELL MAINTENANCE FEES	-	5,000	-	2,000
880827	54352	PLANT MAINTENANCE	2,487	5,000	-	5,000
880827	55100	BANK SERVICE CHARGES	1,077	500	400	600
880827	55200	INSURANCE	14,546	15,000	15,160	15,500
880827	55300	TELEPHONE/COMMUNICATIONS	2,177	3,200	3,000	5,000

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
880827 55400	ADVERTISING,DUES AND SUBS.	60	1,000	400	600
880827 55500	PRINTING	894	2,000	600	2,500
880827 55760	ELECTION EXPENSE	4,479	-	-	-
880827 55900	EDUCATION AND TRAINING	1,700	3,000	1,500	3,500
880827 56100	MATERIALS AND SUPPLIES	833	3,000	2,000	3,000
880827 56151	CHEMICALS & SUPPLIES	1,972	5,000	4,000	8,000
880827 56210	GASOLINE AND OIL	2,171	3,000	2,200	3,000
880827 56220	OFFICE SUPPLIES	1,467	3,000	1,500	3,000
880827 56230	POSTAGE	1,953	5,000	3,760	6,000
880827 56240	COMPUTER SOFTWARE	2,371	4,000	1,500	3,000
880827 56250	TOOLS	322	1,500	300	1,000
880827 56330	SAFETY APPAREL	272	450	150	300
880827 57300	CAPITAL IMPROVEMENTS	-	-	4,669	800,000
880827 57400	MACHINERY AND EQUIPMENT	1,025	5,000	4,000	5,000
880827 57500	VEHICLES	23,995	-	-	-
880827 58501	TRANSFER TO CONSTRUCTION FD	-	189,551	189,551	588,613
880827 59100	PRINCIPAL PAID ON BONDS	51,000	53,000	53,000	55,000
880827 59200	INTEREST PAID ON BONDS	39,825	38,321	38,321	36,757
880827 59300	DHH ADMIN FEES - DEBT SERVICE	6,750	6,750	6,495	6,295
TOTAL WW DST 12 OF WD 3		327,576	528,148	509,656	1,772,952

WTRWKS 12 OF WD 3 - CAPITAL:

WW DST 12 OF WD 3					
881827 55100	BANK SERVICE CHARGES	2	-	-	-
881827 55400	ADVERTISING,DUES AND SUBS.	265	-	305	380
881827 57250	ARCHITECT & ENGINEERING FEES	111,953	56,638	90,456	16,000
881827 57251	FEES, LAB TESTING	-	-	-	104,550
881827 57252	CONTRACT PAYMENTS	808,447	1,714,843	1,186,436	807,683
881827 57253	OTHER COST	7,060	-	-	10,000
TOTAL WW DST 12 OF WD 3		927,727	1,771,481	1,277,197	938,613

WATERWORKS MAINT 14 OF WD5:

STARKS WATERWORKS					
890837 51100	FULL TIME EMPLOYEES	116,440	125,000	125,000	125,000
890837 51200	PART - TIME EMPLOYEES	12,168	15,000	14,000	15,000
890837 51260	PER DIEM - BOARD MEMBERS	5,100	7,200	5,300	7,200
890837 51300	OVERTIME	15,715	18,000	16,000	18,000
890837 51310	DISASTER OVERTIME	1,200	-	1,500	5,000
890837 52100	RETIREMENT CONTRIBUTIONS	17,336	17,000	17,000	17,000
890837 52200	MEDICARE CONTRIBUTIONS	2,102	2,000	2,000	3,000
890837 52210	SOCIAL SECURITY CONTRIBUTIONS	1,071	1,200	1,200	5,500

Calcasieu Parish Police Jury

2018 Annual Budget

Account Number		Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget
890837	52300	GROUP INSURANCE	35,749	36,000	31,293	39,000
890837	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
890837	52410	WORKERS COMPENSATION	-	1,000	-	1,000
890837	52500	FITNESS CENTER CONTRIBUTIONS	-	-	300	600
890837	52600	CAR ALLOWANCE	1,800	1,800	1,800	1,800
890837	53009	CONTRACT LABOR	-	10,000	500	10,000
890837	53100	PROFESSIONAL SERVICES	-	2,000	1,000	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
890837	53300	INTERGOVERNMENTAL SERVICE CHG	14,824	15,505	15,505	15,698
890837	54100	UTILITIES	20,589	30,000	26,000	30,000
890837	54310	REPAIRS & MAINT - BLDG & GRNDS	1,040	2,000	500	2,000
890837	54320	REPAIRS & MAINT - EQUIPMENT	1,049	5,000	3,500	5,000
890837	54321	DISTR SYSTEM-REPAIR & MAINTEN	12,453	25,000	8,000	25,000
890837	54330	REPAIRS AND MAINT - VEHICLES	114	2,000	5,000	2,000
890837	54350	WELL MAINTENANCE	2,518	10,000	5,000	10,000
890837	54352	PLANT MAINTENANCE	1,631	5,000	500	5,000
890837	54410	RENTALS - BUILDING	12,144	12,144	12,144	12,144
890837	55100	BANK SERVICE CHARGES	2,237	2,000	1,000	2,000
890837	55200	INSURANCE	13,211	30,000	25,000	30,000
890837	55300	COMMUNICATIONS	7,239	8,200	7,500	8,200
890837	55400	ADVERTISING,DUES AND SUBS.	2,638	6,500	1,000	6,500
890837	55760	ELECTION EXPENSE	2,872	-	-	-
890837	55900	EDUCATION AND TRAINING	1,894	2,000	500	2,000
890837	56100	MATERIALS AND SUPPLIES	-	500	100	500
890837	56151	CHEMICALS	2,229	6,000	4,000	6,000
890837	56210	GASOLINE, OIL, LUBRICANTS	4,274	8,500	5,000	14,300
890837	56220	OFFICE SUPPLIES	2,898	3,600	1,500	3,600
890837	56230	POSTAGE	8,341	6,000	10,000	10,000
890837	56240	COMPUTER SOFTWARE	5,154	3,000	5,400	6,000
890837	56250	TOOLS	766	5,000	500	5,000
890837	56320	UNIFORMS	768	-	-	2,000
890837	57300	CAPITAL IMPROVEMENTS	17,330	121,050	104,966	100,000
890837	57400	MACHINERY AND EQUIPMENT	425	10,000	100	10,000
890837	57600	OFFICE EQUIP/FURN AND FIXTURES	410	2,000	500	2,000
890837	59100	PRINCIPAL PAID ON BONDS	71,388	76,737	71,088	74,898
890837	59200	INTEREST PAID ON BONDS	121,349	113,219	121,648	115,985
TOTAL STARKS WATERWORKS			541,193	749,555	653,044	758,325

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Account Number	Account Name	2016 Actual	2017 Budget	2017 Anticipated	2018 Budget	
WATERWORKS 14 OF WD 5 -D/S:						
STARKS WATERWORKS						
894837	55100	BANK SERVICE CHARGES	-	-	-	10
894837	59100	PRINCIPAL PAID ON BONDS	70,000	70,000	70,000	70,000
894837	59200	INTEREST PAID ON BONDS	28,196	26,796	26,796	25,221
894837	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL STARKS WATERWORKS			98,797	97,396	97,396	95,831