

The Police Jury Annual Budget 2019



**Calcasieu Parish,
Louisiana**

Service ★ Vision ★ Leadership

Calcasieu Parish Police Jury 2019 Annual Budget



Police Jurors

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Prepared and submitted by

Bryan C. Beam, Parish Administrator
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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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Maintenance	233	291	395
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	Narrative	Revenue Detail	Expenditure Detail
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Capital	257	304	422
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Maintenance	258	304	422
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CALCASIEU PARISH POLICE JURY
GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

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November 15, 2018

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

Dear Mr. Farnum and Members of the Committee:

In accordance with the Parish's budgetary policy and timetable, we hereby submit the budget requests from various Parish departments and agencies for Fiscal Year 2019.

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 2019.

We would like to take this opportunity at the outset to thank Judy Hulett with the Division of Finance, as well as Dane Bolin, Jessica Booth and Alberto Galan of the Administrator's office, for their dedicated assistance toward the compilation and review of this extensive document. Department directors 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 2018 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 2019 OVERVIEW

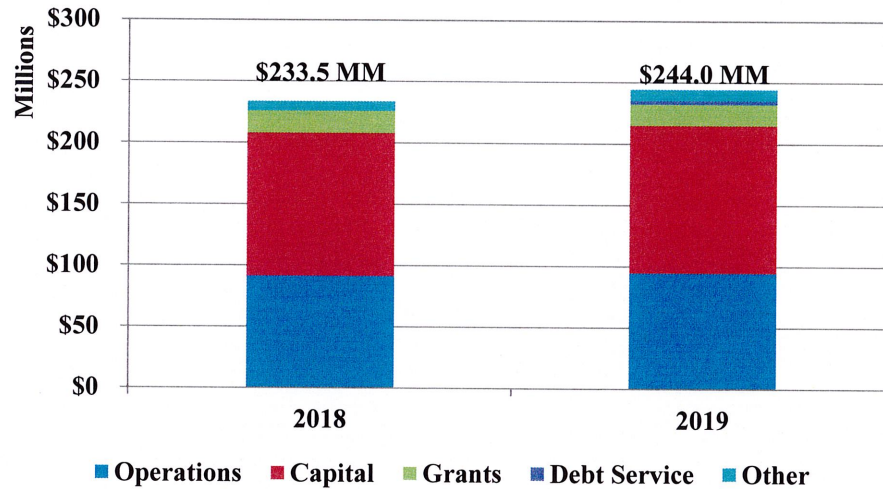
The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish. We believe this document is a proper reflection of those priorities. As in previous years, the budget, as presented to you, is balanced so that no projected expenses total more than 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 2019 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 **\$105 billion** for our region over the next five to seven years, primarily in the petrochemical industry sector. Approximately \$44 billion of this total is currently under construction. The impact to the region is 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 taking place 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 2019 is \$244,038,789, which is an increase of \$10,552,692 (+4.5%) compared to the Fiscal Year 2018 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 \$6.7 million (63%) of the proposed budget increase is due to anticipated capital project expenditures and debt service related to capital projects**, both of which will be covered later in this document.

**Calcasieu Parish Police Jury
 2018-2019 Budget Comparison
 (Net of Inter-fund Transfers)**



	2018	2019	Difference	% Change
Operations	\$ 91,301,730	\$ 94,590,752	\$ 3,289,022	3.6%
Capital	\$ 116,458,999	\$ 120,158,069	\$ 3,699,070	3.2%
Major Grants	\$ 17,679,161	\$ 17,152,743	\$ (526,418)	-3.0%
Debt Service	\$ 100	\$ 3,000,100	\$ 3,000,000	-
Other	\$ 8,046,107	\$ 9,137,125	\$ 1,091,018	13.6%
Total	\$ 233,486,097	\$ 244,038,789	\$ 10,552,692	4.5%

Revenue Summary

Overall revenues for the Parish have trended upward for five straight years, which is an encouraging sign, especially in light of job declines in other areas of the state. Passage of eight 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.

In 2017, the Police Jury experienced a record high level of sales tax revenues. This is part of a trend that is a reflection of the increased level of industrial construction in the unincorporated areas of the Parish mentioned earlier in this letter. Although sales tax revenues this year will be below the peak of last year, it is still an upward movement compared to previous years. For 2019, we are projecting an approximate 10.3% increase from the 2018 sales tax revenue budget.

Property tax valuations in Calcasieu Parish are projected to rise by approximately 4.6% in 2019 over the current year, which is a healthy increase.

Gaming revenues through September 2018 have increased by about 7.0% compared to the same YTD period in 2017. However, the Louisiana Department of Transportation and Development is scheduled to perform a complete re-decking of the I-210 Bridge throughout 2019, which will likely reduce the number of visitors to Lake Charles area casinos to some degree during lane closures. Therefore, in 2019 we are reducing the gaming revenue budget by 1.4% compared to this year's budgeted amount. The Police Jury's long-held 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 3.6% in 2019 compared to this year's budget, which is a noteworthy achievement in light of service demand pressures associated with economic growth.

During the current economic expansion, it is important to do our best to stay competitive in terms of rates of pay. The combination of an adjustment to the pay range table and step increases for employees results in an overall 3.8% increase in total salary dollars in the proposed budget. Efforts to recruit and retain skilled employees continue to be critical in light of the demand for labor at this time. 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, there will be no increase in the employer's portion of retirement system costs in 2019. This follows five consecutive years of reductions to the employer's portion of costs.

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 2019 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 four 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 \$14 million in drainage infrastructure investments. Along with improved development standards that are now in place and a sound maintenance program, these capital projects will go a long way toward effective stormwater management in the Parish.

Transportation projects will comprise the largest segment of capital spending in 2019. The Parish road system provides a vital network for local transportation needs and is a key component for continued economic growth. The Division of Engineering has projected an investment of \$41.3 million in road projects for 2019, an ambitious goal.

In 2019, 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 Extension, and Johnny Breaux Road Extension. A total of four bridge replacements are scheduled to be completed in 2019, while another ten bridge replacements will begin next year.

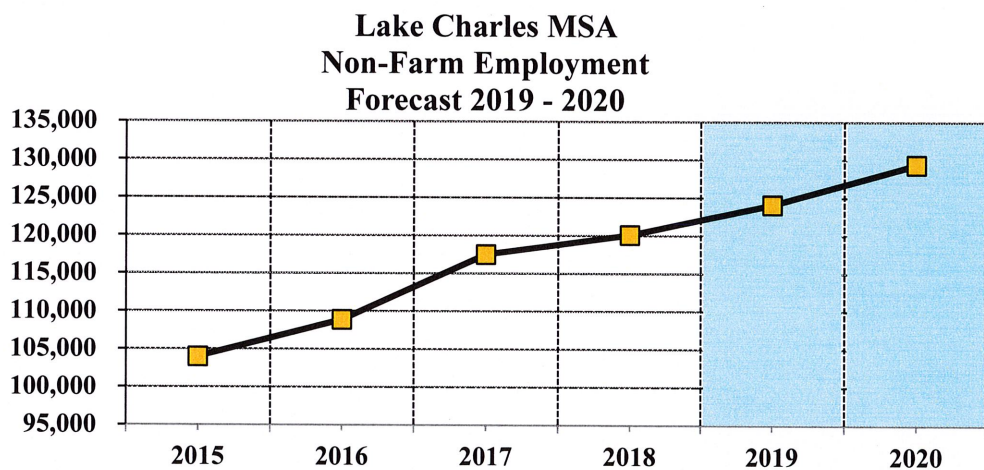
A recent development in capital projects administration is the Police Jury's initiation of bond funding authority for several high priority building projects that are needed within the Parish. One of these projects, a new complex for the Office of Juvenile Justice Services, began construction this year. Also, design and specification phases will be performed for projects such as a new 14th JDC Family & Juvenile Court, Animal Services Facility, Coroner's Office, and Burton Complex. Debt service payments from the issuance of bonds starting early next year 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 maintenance work at the Correctional Center and the Historic Parish Courthouse, upgrades to the Human Services Office on 3rd Street, and a Health Unit improvement project.

Each year, park improvements are always of great interest to our citizens and 2019 is no exception. A long-awaited renovation/upgrade to the boat launch at Prien Lake Park should be completed by January of 2019. Other improvement projects will begin next year including bank restoration at LaFleur Park South (I-210), phase three of River Bluff Park in Moss Bluff, Mallard Junction Park, Riverside Park and the Highway 90 boat launch. For more detail on the park improvements, please see the Capital Projects narrative within the budget document.

NEW STRATEGIC PLAN WILL ENSURE A FOCUS ON THE FUTURE

The past five-year period has ushered in significantly positive economic impacts to our parish and region. 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 (LACC) ethane cracker and glycol complex project near Sulphur.

For five straight years, Lake Charles has been the fastest growing MSA (in percentage terms) in the state, expanding by a remarkable 5.4% per year during that period. This trend is expected to continue 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 (7.6%). The employment estimates are shown in the graph below.



Source: Louisiana Economic Outlook: 2019 and 2020; Loren Scott and Judy S.

Earlier this year, *Business Facilities* magazine ranked the **Lake Charles MSA as the No. 1 mid-sized metro region in the nation for job growth.** Also, *Southern Business & Development* magazine named **Lake Charles as the Small Market of the Year for the eighth consecutive year.**

The large increase in jobs and economic activity has resulted in the rapid transformation of Calcasieu Parish into a key energy hub on a global level. This is great news for our region, but we are also now well-familiar with many of the undesirable impacts that come with such an infusion of economic growth. Traffic in most areas of the Parish is much heavier than ever before. Affordable housing stock (\$175,000 and under) is low. The incidence of flooding in the parish has increased with growing urbanization. Litter has increased along roadways and in public spaces.

To do its part to manage growth in a productive way (versus growth managing us), the Police Jury early in 2018 began a thorough strategic planning process which included substantial input by the general public and stakeholder groups. By mid-year, the elected body had identified six high-priority focus areas for the next 3-5 years. Since July, all departments have been putting together detailed goals and objectives that align with these six priority areas. The full strategic plan document is expected to be approved by the Police Jury in December. Implementation of the plan is the most important aspect of the whole process, and this will begin in earnest in early 2019.

It is a great time to live and work in Southwest Louisiana. Our residents have grown in pride with the good economic fortunes of our area. They also recognize to a greater extent than ever before the importance of quality-of-life features that must accompany economic growth in a community in order to remain a desirable location for both locals and visitors alike. The Police Jury is an important player in these efforts, and a continuous focus on our future goals will ensure successful outcomes.

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 great parish.

We, as a staff, stand ready to address any questions regarding the Police Jury's 2019 budget as proposed.

Sincerely,



BRYAN C. BEAM
Parish Administrator



TAMMY P. BUFKIN
Director of Finance

Calcasieu Parish Police Jury 2018 Key Accomplishments

Administration

- Completed the Police Jury's first formal comprehensive Strategic Planning process and document.
- Completed *Stormwater Management in Calcasieu Parish 2.0*, a detailed study with recommendations on improving drainage maintenance practices, operations and structure.
- Worked with multi-departmental team to substantially upgrade capabilities of the Parish's employee health clinic.
- Completed a thorough review and analysis of Information Technology Department operations and identified objectives for improving service delivery.

Animal Services

- Received the 2018 National Animal Care & Control Association's Outstanding Animal Control Agency Award.
- Implemented a more organized approach to investigations, including evidence storage and documentation.
- Expanded the delivery of Animal Services to the City of DeQuincy.

Burton Complex

- Implemented a concise online reservation system for camper and stall rentals associated with events.
- Secured more major events that included two (2) Mardi Gras Balls and a large-scale church revival.
- Secured the highest attendance record for the facility with over 30,000 spectators over the duration of this year's LHSAA Boys Basketball Tournament.

Communications and Media

- Installed a new Police Jury meeting room media system, including HD video of Police Jury Meetings.
- Received the "Keep Calcasieu Clean Circle of Excellence" award from the State's Keep Louisiana Beautiful program.

- Improved the video connection from analog to digital for C-GOV on the Cameron Communications cable system.

Engineering and Public Works

- Awarded approximately \$45.5 million in construction funds for road and bridge projects through the 2018 Road Capital Improvement Plan (CIP). This plan includes road, drainage and bridge construction projects, right-of-way acquisitions, utility relocations, wetlands permitting, and engineering costs.
- Completed the construction of a 3-lane section of Hwy 1256 from I-10 to Dave Dugas Road. in coordination with LaDOTD and a local match of \$4.8 million.
- Awarded the 2018 Road and Drainage Trust Fund to (6) six recipients for a total of \$1,477,160 to go toward road and drainage projects totaling \$5,306,650.
- Operated and managed Waterworks District #5 of Wards 3 and 8, Waterworks District #2 of Ward 4, Sewerage District #11 of Wards 3 and 8, and Sewerage District #8 of Ward 4, and assisted Waterworks District #12 of Ward 3 with personnel transition period and vacation relief.
- 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).
- Completed site improvement projects on both Residential Solid Waste Convenience Centers.
- Added a part-time Litter Abatement crew for roadside collection that significantly improved efficiency and increased road miles covered.

Facility Management and Parks

- Began construction of a new Office of Juvenile Justice Services complex.
- Completed the conceptual design phase for a new Coroner's Office and new Animal Services facility.
- Completed schematic design and began design development phase of the new 14th Judicial District, Family & Juvenile Court building.
- Completed the Calcasieu Emergency Response Training Center (CERTC) Safe Room Project.
- Completed the installation of new playground equipment and amenities at Lorraine Park.
- Completed the Prien Lake Park boat launch and parking improvements project.

- Began archiving documents for the Calcasieu Parish Police Jury and Clerk of Court offices utilizing O'Neil Archive Software.

Finance and Risk Management

- Prepared the Parish's 2017 Comprehensive Annual Financial Report and received the Department's 26th consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2016 report.
- Provided recurring training on purchasing procedures (i.e., Purchasing Power Session) to various departments in order to increase compliance and efficiency.
- Further developed the Parish's safety program, focusing on management commitment, employee involvement, worksite analysis, hazard prevention and control, and safety and health training.
- Trained additional staff from multiple departments to lead classes on the Parish's driving simulator to increase access and efficiency to this feature of the safety program.

Geographic Information Systems (GIS)

- Implemented the LiDAR, DEM and contours captured by Pictometry on our web mapping applications.
- Continued joint service agreements with the City of Sulphur and the City of Lake Charles to maintain all GIS databases and web applications.

Homeland Security/Emergency Preparedness

- Automated and refined operational periods to be task-based, which will enhance communication during emergencies.
- Updated the Parish's emergency shelter plan.
- In preparation of the upcoming I-210 construction project, conducted exercises and seminars with the intent of minimizing the traffic impact.

Human Resources

- Partnered with Administration to host 4 Eagle Exchange sessions which focused on bringing employees together to learn about the strategic focus of the Parish. A total of 567 Parish employees attended.
- Held 42 various training sessions, which benefitted an estimated 1,966 employees.

- Participated in 13 local job fairs and created 5 departmental videos for a total of 20 to date with over 189,000 views on various social media sites in an effort to brand the Calcasieu Parish Police Jury as an employer of choice.

Human Services (including Housing, Workforce Center)

- Developed new training procedures for staff in order to provide better customer service for our clientele.
- Partnered with regional Community Service Block Grant (CSBG) agencies to assist with reducing homelessness.
- Assisted 15 youth in developing a business plan through a partnership with Sowela Technical College Youth Entrepreneur
- Cut wait time for participants for the Food for Seniors program by using electronic tablets at our Multi-Purpose Site.
- Increased the total number of new clients served through the Low Income Home Energy Assistance Program (LIHEAP) by 24%.
- Medical Reserve Corp partnered with sponsor agencies to provide over 1,000 individuals free medical services, including vision, dental, and general healthcare services.
- Continued a partnership with the Community Services Block Grant (CSBG) agencies to assist participants in obtaining necessary services such as TWIC cards, safety cards, books, and supplies.

Information Technology (IT)

- Completed cybersecurity training for all Parish staff.
- Established a Parish AppCenter to provide single point of secure access to Parish applications.

Juvenile Justice Services

- Increased the hours of operation at the Multi-Agency Resource Center (MARC) by 41% to better meet the needs of the community.
- Successfully completed the Detention Center 2018-2019 Department of Children and Family Services (DCFS) licensing facility inspection.
- Reduced the number of youth committed to the state Office of Juvenile Justice from 23 to 16.

Mosquito Control

- Replaced the old hangar door enabling reutilization of space for truck maintenance.
- Began implementation of our new BG-Counter System for remote monitoring of mosquito populations and aerial spray efficacy.
- Established a citizen gate notification system so gates can be opened when spraying with trucks in areas where gates are normally closed or locked.

Planning and Development

- Implemented the planning and permitting components of the amended drainage codes.
- Modified the subdivision submittal process to increase efficiencies.
- Opened the Citizen Self Service Online Portal for viewing and tracking application and review status of plans and permits.
- Coordinated state and local efforts with respect to involvement with Coastal Protection and Restoration Authority, The Chenier Plain Coastal Restoration and Protection Authority, Environmental Affairs Committee with the Chamber Southwest Louisiana and other agencies.
- Received final approval from the Police Jury for the Calcasieu Coastal Master Plan.
- Awarded \$3.3M of competitive 2018 Flood Mitigation Assistance funds (FMA) to mitigate sixteen (16) structures.

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 2019 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY
FY 2019 BUDGET PREPARATION**

CALENDAR OF EVENTS

August 24	Begin revenue projections for FY 2019	Finance Division
September 6	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. 6 – Oct. 5	Preparation of budgets by departments	Department Heads
October 5	Departmental budgets due	Department Heads
Oct. 5 – Nov. 15	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
October 29	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-15-18 as well as setting the date of the Official Public Hearing on the proposed budget on December 6th in compliance with the State Budget Act.	Administrator’s Office
November 15	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 16 – Dec. 13	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 6	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 20	Formal adoption of budget by Police Jury	Police Jury
December 27	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 2019 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 Hoefler, 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 and Watershed Management Fund	Allen Wainwright, PW Director

**CALCASIEU PARISH POLICE JURY
FY 2019 BUDGET PREPARATION**

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS

Parishwide Affiliated Agencies:

Coroner's Office Terry Welke, M. D., Coroner

District Attorney's Office Ginger Ieyoub, Administrative Assistant

District Judge's Office Michelle Pitsch, Court Administrator

Library Marjorie Harrison, Library Director

(This area contains 16 horizontal lines for additional entries.)

**CALCASIEU PARISH POLICE JURY
FY 2019 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.

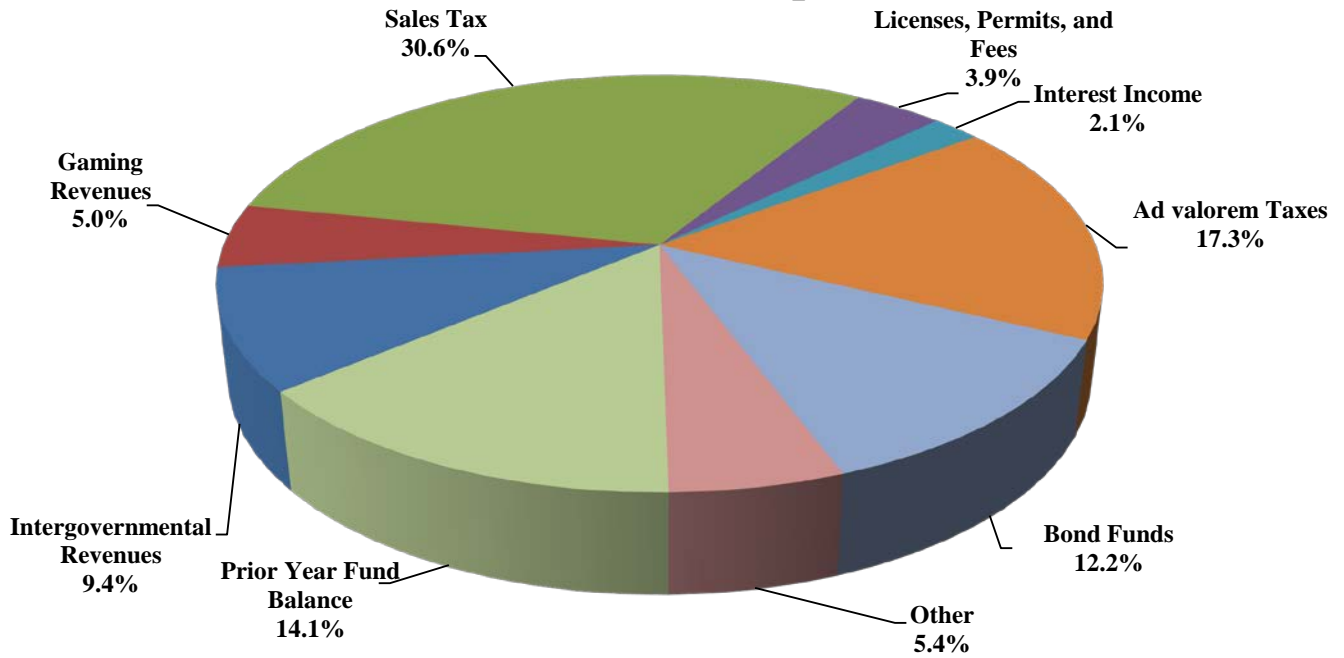
Tax Levy - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

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.

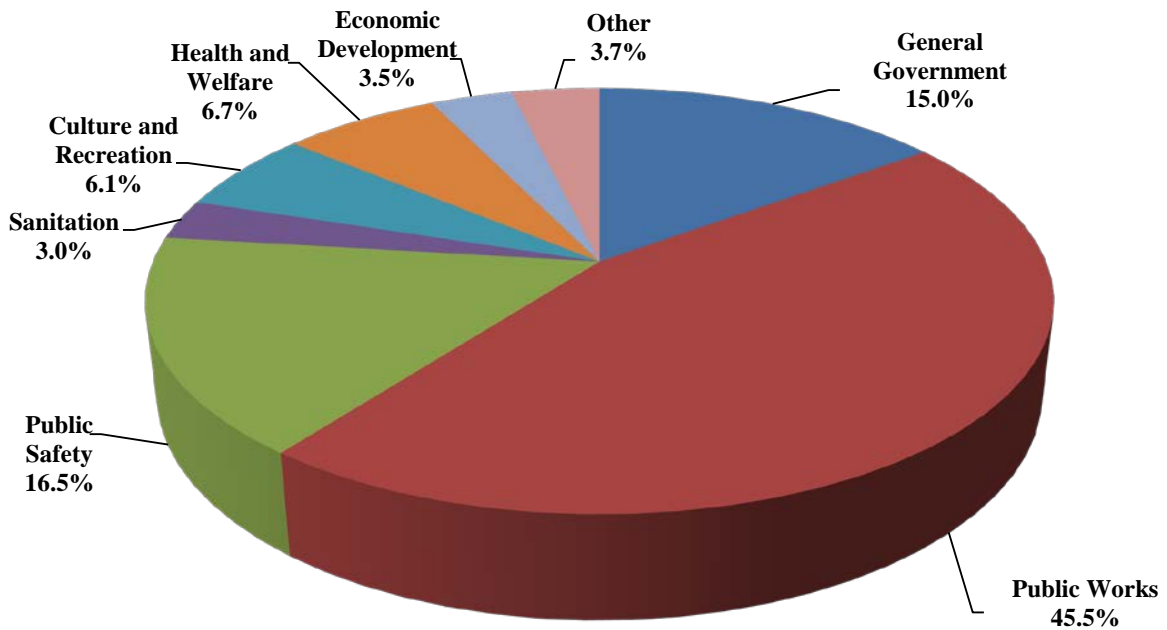
Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



Calcasieu Parish Police Jury Revenue Recap



Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2017	2018	2018	2019	% Change 2019 Budget over 2018 Budget
General Fund:	Actual	Budgeted	Projected	Budgeted	
Legislative	605,652	630,401	609,523	637,469	1.12%
City/Wards Judicial	687,653	723,695	698,823	712,919	-1.49%
Coroner - Statutory	780,241	900,000	878,850	912,500	1.39%
Registrar of Voters	224,615	305,364	227,484	270,724	-11.34%
Facilities	5,702,481	6,317,724	5,902,828	6,513,553	3.10%
Property Standards Enforcement	102,964	97,500	125,200	-	-100.00%
Communications and Media	578,072	636,663	597,030	594,336	-6.65%
General Administration	556,947	700,855	641,355	780,332	11.34%
Office of Homeland Security	1,271,710	2,144,135	1,237,824	2,277,927	6.24%
Correctional Services	2,521,574	2,767,029	2,768,416	2,737,237	-1.08%
Correctional - Medical	1,142,267	1,191,769	1,111,155	1,111,771	-6.71%
GO Group Administration	75,033	-	-	-	0.00%
Miscellaneous Grants	2,203,731	2,029,128	2,041,138	3,094,748	52.52%
Total General Fund	16,452,940	18,444,263	16,839,626	19,643,516	6.50%
Special Revenue Funds:					
Division of Engineering/Public Works Fund	17,392,876	33,213,435	27,523,061	29,047,867	-12.54%
Stormwater & Watershed Management Fund	1,063,840	1,605,846	942,246	1,518,072	-5.47%
Parishwide Water & Waste Water Fund	958,090	954,938	946,723	1,106,197	15.84%
Solid Waste	7,031,954	7,077,781	6,918,999	7,398,100	4.53%
Health Unit Fund	4,453,733	4,901,317	4,379,382	5,093,189	3.91%
Office of Juvenile Justice Services					
General Operations	6,927,751	7,350,030	7,139,135	7,483,215	1.81%
TASC Program	184,837	170,638	169,499	170,741	0.06%
Federal Foster Care Program	114,665	192,447	125,248	466,312	142.31%
Drug Court Program	195,442	197,808	198,667	200,454	1.34%
Total Office of Juvenile Justice Services	7,422,695	7,910,923	7,632,549	8,320,722	5.18%
Mosquito Control Fund	4,545,212	3,971,484	3,650,650	4,026,333	1.38%
Animal Services Fund	3,089,737	3,480,782	3,184,950	3,607,534	3.64%
Parks Fund	971,623	1,249,228	1,117,968	1,314,713	5.24%
Planning & Development Fund	3,485,370	3,855,655	3,606,085	4,153,061	7.71%
Administrative Fund	4,946,140	4,905,547	4,625,728	5,675,323	15.69%
Information Technology	1,186,454	1,188,755	1,188,651	1,361,943	14.57%
GIS Fund	852,774	835,145	752,988	898,726	7.61%
Human Services Department					
Administrative and Fiscal Services	535,921	591,543	631,719	759,078	28.32%
Community Health Initiatives & Strategic Partnership					
Medical Reserve Corp	205,647	194,750	196,541	220,019	12.98%
Family Day Care Home Food Program	299,748	310,877	284,692	297,979	-4.15%
Food For Seniors	110,742	113,976	96,092	108,839	-4.51%
Summer Food Service Program	149,994	158,542	110,201	141,707	-10.62%
Triad Project	14,056	18,560	18,557	20,500	10.45%
Volunteers in Partnership and Service	2,385	-	-	-	0.00%
Total Community Hlth Init & Strtgc Prtnrshp	782,572	796,705	706,083	789,044	-0.96%
Community Services & Economic Support					
CSBG Grant	561,521	585,117	564,899	570,839	-2.44%
Contract Postal Unit	71,600	71,589	62,212	69,014	-3.60%
Supplemental Nutrition Assistance Program	46,798	66,842	57,932	66,831	-0.02%
LIHEAP Fund	1,470,233	1,535,272	1,112,521	1,157,164	-24.63%
Total Community Services & Economic Support	2,150,152	2,258,820	1,797,564	1,863,848	-17.49%
Housing and Community Development Programs					
Housing Fund	2,839,827	3,033,979	2,760,200	2,750,389	-9.35%
Coordinated Entry Program	82,318	182,144	149,360	177,266	-2.68%
Permanent Supportive Housing Program	257,729	264,804	260,653	334,904	26.47%
Emergency Solutions Grant Program	14,871	11,800	7,511	13,913	17.91%
Housing Counseling Agency	48,765	47,168	50,506	55,776	-7.55%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2017	2018	2018	2019	% Change 2019 Budget over 2018 Budget
Special Revenue Funds (Cont'd):	Actual	Budgeted	Projected	Budgeted	
Assets for Independence Program	86,458	48,800	125,071	57,746	18.33%
Homeowner Rehabilitation Program	72,250	541,790	263,569	414,366	-23.52%
Total Housing and Community Development Programs	3,402,218	4,130,485	3,616,870	3,804,360	-7.90%
Workforce Development & Self-Sufficiency	1,662,465	2,535,599	2,179,613	3,879,037	52.98%
Transit Program	839,550	1,002,290	916,254	1,038,234	3.59%
Total Human Services Department	9,372,878	11,315,442	9,848,103	12,133,601	7.23%
Calcasieu Emergency Response Training Center	838,875	1,045,069	1,011,073	1,391,272	33.13%
Project Management Fund	503,894	652,354	548,127	565,139	-13.37%
Calcasieu Parish Law Library	86,181	90,882	68,525	95,832	5.45%
Coliseum Tax Fund					
Burton Coliseum	3,632,833	3,760,328	3,998,385	3,931,097	4.54%
County Agent	267,983	325,700	303,349	301,825	-7.33%
West Calcasieu Community Center Services	278,346	291,155	291,155	304,650	4.63%
Total Coliseum Tax Fund	4,179,162	4,377,183	4,592,889	4,537,572	3.66%
Enterprise Zone Rebate Fund	26	500,020	25	500,025	0.00%
Total Special Revenue Funds	72,381,514	93,131,786	82,538,722	92,745,221	-0.42%
Major Grant Funds:					
Hazard Mitigation Fund	4,717,922	5,549,118	5,626,801	3,668,368	-33.89%
Parish Road & Drainage Trust Fund	776,608	2,925,000	3,290,824	3,477,000	18.87%
Drainage Grant Fund	22,273	300,000	307,405	-	-100.00%
Coastal Program	288,609	216,540	41,800	494,300	128.27%
Homeland Security Grants	48,262	245,365	48,861	245,917	0.22%
Disaster Recovery-CDBG	342,222	817,711	370,321	519,677	-36.45%
Gaming Fund	7,164,480	9,550,667	5,531,906	20,183,688	111.33%
Total Major Grant Funds	13,360,376	19,604,401	15,217,918	28,588,950	45.83%
Capital Projects Funds:					
Public Works Capital Fund	23,815,533	24,908,788	19,404,541	21,879,767	-12.16%
Rd Capital Improvement - Dist. 4A (Wd 2-8)	21,522,810	56,618,352	38,288,146	41,300,836	-27.05%
Courthouse Complex Capital Improvement	1,387,222	6,871,083	2,419,820	12,031,597	75.10%
Parks Capital Improvements Fund	3,928,486	5,966,348	3,026,959	5,366,743	-10.05%
Ward 3 Sewer Main Extension	2,663,200	3,804,200	1,016,693	2,400,000	-36.91%
Coliseum Capital Improvement Fund	630,755	707,974	922,777	200,000	-71.75%
Office of Juvenile Justice Services - Capital	460,720	-	3,088,560	-	0.00%
Health Unit Capital Fund	68,586	-	136,957	573,980	N/A
Stormwater Capital	1,342,449	17,203,450	5,490,706	14,092,150	-18.09%
Human Services Capital Fund	-	352,258	8,075	1,883,207	434.61%
Calcasieu Emergency Response Training Capital	1,061,279	1,166,408	994,381	815,702	-30.07%
Mosquito Control Capital	122,460	-	-	-	0.00%
Animal Services Capital	-	-	169,885	-	0.00%
Major Facilities Capital Fund	-	14,291,454	401,301	29,762,149	108.25%
Total Capital Projects Funds	57,003,500	131,890,315	75,368,801	130,306,131	-1.20%
Debt Service Funds:					
Major Facilities Capital Debt Service Fund	25	100	100	3,000,100	N/A
Total Debt Service Funds	25	100	100	3,000,100	N/A
Internal Service Funds:					
Self-Insured Workmen's Compensation Fund	629,614	929,941	849,296	992,792	6.76%
Self-Insured Health Insurance Fund	14,062,573	15,911,523	15,098,604	16,878,337	6.08%
Self-Insured Property Fund	1,395,785	1,456,355	1,371,922	1,623,254	11.46%
Self-Insured General Liability Fund	535,435	987,995	595,989	967,483	-2.08%
Unemployment Insurance	22,875	50,025	20,025	50,025	0.00%
Total Internal Service Funds	16,646,282	19,335,839	17,935,836	20,511,891	6.08%
TOTAL POLICE JURY FUNDS	175,844,637	282,406,704	207,901,003	294,795,809	4.39%
LESS: INTERFUND TRANSFERS	(36,302,168)	(48,920,607)	(46,019,353)	(50,757,020)	3.75%
TOTAL POLICE JURY	139,542,469	233,486,097	161,881,650	244,038,789	4.52%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2017	2018	2018	2019	% Change
	Actual	Budgeted	Projected	Budgeted	2019 Budget over 2018 Budget
Parish-Wide Affiliated Agencies:					
Criminal Court Funds:					
Jury & Witness	553,824	510,427	506,903	564,204	10.54%
District Judges' Office	3,088,871	3,223,335	3,292,599	3,338,718	3.58%
Judicial Expense Fund	54,704	93,600	95,450	95,450	1.98%
Indigent Transcript Fund	41,292	50,850	82,372	81,280	59.84%
District Attorney's Office	6,524,412	6,941,690	6,947,096	7,295,806	5.10%
Adult Drug Court Program	226,809	226,084	244,961	213,250	-5.68%
Total Criminal Court Funds	10,489,912	11,045,986	11,169,381	11,588,708	4.91%
Library Fund	10,891,777	12,038,781	12,695,450	14,508,990	20.52%
Coroner's Fund	1,064,438	1,275,958	1,230,722	1,240,367	-2.79%
Gaming Revenue District	2,676,532	2,667,000	2,668,475	2,667,000	0.00%
TOTAL AFFILIATED AGENCIES	25,122,659	27,027,725	27,764,028	30,005,065	11.02%
Special Service Districts:					
Fire Protection Districts:					
No. 1 of Ward 1:					
Maintenance	1,411,812	2,231,420	1,990,739	1,794,958	-19.56%
Debt Service	161,432	161,205	161,180	-	-100.00%
No. 1 of Ward 2:					
Maintenance	164,228	171,550	469,450	218,000	27.08%
Debt Service	127,341	125,198	125,173	127,485	1.83%
No. 2 of Ward 3:					
Maintenance	2,220,044	2,258,816	2,280,830	2,388,511	5.74%
2% Fund	27,435	772,293	2,293	772,504	0.03%
No. 2 of Ward 4:					
Maintenance	2,586,779	2,738,139	2,311,998	2,934,427	7.17%
No. 3 of Ward 4:					
Maintenance	968,008	1,086,925	982,168	1,114,162	2.51%
No. 4 of Ward 4:					
Maintenance	544,314	298,700	453,143	310,160	3.84%
No. 1 of Ward 5:					
Maintenance	161,625	186,250	410,931	181,996	-2.28%
No. 1 of Ward 6:					
Maintenance	503,681	389,800	366,464	478,392	22.73%
Debt Service	-	-	-	280,079	N/A
Capital	-	-	1,173,289	2,685,428	N/A
No. 2 of Ward 8:					
Maintenance	511,878	599,637	598,955	390,827	-34.82%
Debt Service #2	104,024	-	-	-	0.00%
Gravity Drainage Districts:					
No. 8 of Ward 1					
Maintenance	534,131	816,127	692,506	1,018,387	24.78%
Capital	469,991	2,648,680	2,328,345	1,715,600	-35.23%
No. 9 of Ward 2					
Maintenance	218,684	220,838	618,124	350,505	58.72%
No. 6 of Wards 5 & 6:					
Maintenance	359,698	581,995	351,732	565,578	-2.82%
High Hope Project	37,127	-	-	-	0.00%
Recreation Districts:					
No. 1 of Ward 3:					
Maintenance	4,628,468	4,610,583	4,716,270	4,895,895	6.19%
Debt Service	1,895,881	1,900,760	1,900,760	1,899,335	-0.07%
Capital	4,056,484	4,697,423	4,139,870	350,000	-92.55%
Capital - Turf	-	-	214,250	2,985,750	N/A
No. 1 of Ward 4					
Maintenance	2,759,256	3,310,190	2,917,544	3,605,299	8.92%
No. 1 of Ward 8					
Maintenance	-	30,126	6,161	500,000	1559.70%
Community Center & Playground Districts:					
Community Ctr. Dist. 4 of Ward 1:					
Maintenance	323,805	410,534	323,888	465,937	13.50%
Capital	400,901	711,649	1,027,948	672,158	-5.55%
Senior Center	66,451	94,771	55,306	81,617	-13.88%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2017	2018	2018	2019	% Change
	Actual	Budgeted	Projected	Budgeted	2019 Budget over 2018 Budget
Special Service Districts (cont'd):					
Community Ctr. & Ply. Dist. 7 of Ward 2	31,489	213,630	340,002	7,100	-96.68%
Community Ctr. & Ply. Dist. 5 of Ward 5	30,451	112,550	38,250	98,026	-12.90%
Community Ctr. & Ply. Dist. 1 of Ward 6	132,365	208,894	204,781	212,149	1.56%
Sewer Districts:					
Sewer District 11 of Ward 3:					
Maintenance	593,088	807,120	835,620	859,870	6.54%
Debt Service	27,944	-	-	-	0.00%
Sewer District 8 of Ward 4	39,123	94,897	94,997	50,338	-46.96%
Sewer District 12 of Ward 4	-	150	-	150	0.00%
Sewer District 13 of Ward 4	199,933	-	-	-	0.00%
Waterworks Districts:					
Waterworks District 2 of Ward 4	209,290	764,482	737,632	858,527	12.30%
Waterworks District 5 of Wards 3 and 8:					
Maintenance	907,501	785,626	689,413	928,369	18.17%
Capital	320,655	5,143,000	68,100	5,078,000	-1.26%
Debt Service - G. O. Bond	6,465	6,490	10,714	-	-100.00%
Waterworks 10 of Ward 7:					
Maintenance	7,752	9,050	41,776	103,443	1043.02%
Capital	-	-	50,000	1,290,000	N/A
Waterworks 12 of Ward 3:					
Maintenance	310,502	1,184,339	426,472	491,096	-58.53%
Capital	1,264,956	938,613	391,006	1,242,358	32.36%
Waterworks 14 of Ward 5 - Starks:					
Maintenance	642,708	758,325	678,409	1,084,448	43.01%
Debt Service	97,396	95,831	95,821	94,081	-1.83%
Communications District	4,402,710	4,250,254	4,035,906	4,416,454	3.91%
TOTAL SPECIAL SERVICE DIST.	34,467,806	46,426,860	39,358,216	49,597,399	6.83%

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2017 Actual	2018 Budgeted	2018 Projected	2019 Budgeted
General Fund:				
Animal Services Fund	550,000	550,000	550,000	550,000
Planning & Development Fund	750,000	-	-	-
Human Services Fund	-	500,000	500,000	565,000
Summer Food Program	25,000	-	-	-
Contract Postal Unit	25,000	30,000	30,000	30,000
Hazard Mitigation Fund	100,000	85,000	85,000	50,000
Courthouse Complex Capital Fund	-	-	-	1,000,000
Debt Service Fund	475,772	493,385	500,882	525,000
Self Insured Health Insurance Fund	98,584	100,000	101,285	100,000
Homeland Security Grant Fund	13,293	34,857	-	34,857
Calcasieu Emergency Response Training Center	19,693	15,000	15,000	15,000
Total General Fund	2,057,342	1,808,242	1,782,167	2,869,857
Engineering/Public Works Fund:				
Parks Fund	350,000	450,000	450,000	550,000
Stormwater & Watershed Management Fund	250,000	250,000	250,000	450,000
Stormwater Capital Fund	50,000	5,000,000	5,000,000	-
Parks Capital Fund	-	2,500,000	2,500,000	2,500,000
Courthouse Complex Fund	-	800,000	-	-
Planning & Development Fund	10,000	10,000	10,000	10,000
Total Engineering/Public Works Fund	660,000	9,010,000	8,210,000	3,510,000
Health Unit Fund:				
General Fund	500,000	550,000	400,000	400,000
Parishwide Water and Wastewater Fund	250,000	250,000	250,000	250,000
Medical Reserve Corp	200,000	200,000	200,000	200,000
Mosquito Control Fund	156,330	168,525	107,273	167,174
Animal Services Fund	1,400,000	1,400,000	1,400,000	1,400,000
Planning & Development Fund	348,026	496,359	380,136	509,196
Food For Families	110,000	114,000	114,000	114,000
Health Unit Capital Fund	-	-	-	345,000
Total Health Unit Fund	2,964,356	3,178,884	2,851,409	3,385,370
Office of Juvenile Justice Services:				
Drug Court Program	42,930	40,000	40,000	50,000
OJJS Capital Fund	650,000	650,000	650,000	-
Major Facilities Debt Service Fund	-	-	-	650,000
Health Insurance Fund	35,000	35,000	35,000	35,000
Total Office of Juvenile Justice Services	727,930	725,000	725,000	735,000
Mosquito Control:				
Mosquito Control Capital	122,449	-	-	-
Administrative Fund:				
General Fund	50,682	-	-	-
Information Technology	175,000	85,000	85,000	75,000
LIHEAP	25,000	-	-	-
Courthouse Complex Capital Fund	-	-	-	500,000
Human Services Fund	360,000	-	-	-
Total Administrative Fund	610,682	85,000	85,000	575,000

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2017 Actual	2018 Budgeted	2018 Projected	2019 Budgeted
Human Services Department:				
Housing Department:				
Housing Rehab Program	2,875	-	-	-
Housing Rehab Program:				
Human Services Fund	-	-	55,002	-
WIOA Fund:				
Human Services Fund	17,663	72,057	67,168	100,056
CSBG Fund:				
Summer Food Program	28,969	15,000	21,742	20,000
Human Services:				
Housing Rehab Program	-	-	8,329	29,890
Childcare Food Program	15,000	15,000	18,738	1,500
Permanent Supportive Housing Program	3,510	-	7,047	-
SNAP	14,009	16,711	19,636	17,806
LIHEAP	-	-	26,204	-
ESG	1,846	-	781	-
Continuum of Care	22,000	-	5,000	-
Housing Counseling Program	24,110	6,168	6,168	10,726
Assets for Independence:				
Human Services	6,558	400	1,785	1,980
Total Human Services Department	136,540	125,336	237,600	181,958
Calcasieu Emergency Response Training:				
CERT - Capital Fund	-	-	-	250,000
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	329,678	825,000	722,107	-
Courthouse Complex Capital Fund	263,853	63,000	478,147	-
Total Hazard Mitigation Fund	593,531	888,000	1,200,254	-
Coastal Program:				
Hazard Mitigation Fund	35,643	34,240	38,000	38,000
Total Coastal Program	35,643	34,240	38,000	38,000
Disaster Recovery - CDBG Fund:				
Continuum of Care	21,923	-	-	-
Total CDBG Fund	21,923	-	-	-
Gaming Fund:				
General Fund	-	-	-	-
Animal Services Fund	-	50,000	37,000	50,000
Major Facilities Debt Service Fund	-	-	-	2,000,000
Courthouse Complex Capital Fund	2,000,000	-	-	6,700,000
South Ward 3 Sewer Main Extension Capital Fund	250,000	400,000	400,000	-
Human Services Capital Fund	-	353,000	8,075	1,883,207
Coliseum Capital Improvement Fund	580,000	200,000	200,000	200,000
Animal Services Capital	-	-	169,885	-
Health Unit Complex	-	-	123,483	-
Calcasieu Emergency Response Capital Fund	662,471	-	215,000	565,000
Parks Capital Improvement	2,000,000	-	-	-
Total Gaming Fund	5,492,471	1,003,000	1,153,443	11,398,207

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

	Transfers To Other Funds			
	2017 Actual	2018 Budgeted	2018 Projected	2019 Budgeted
Public Works Capital Fund:				
Stormwater Capital Fund	2,000,000	1,447,000	1,447,000	775,000
Engineering/Public Works Fund	1,092,895	1,792,823	1,263,536	1,799,732
Total Public Works Capital Fund	3,092,895	3,239,823	2,710,536	2,574,732
Road Capital Improvement - District 4A:				
Stormwater Capital Fund	2,000,000	7,703,009	7,703,009	3,100,000
Engineering/Public Works Fund	2,960,378	3,838,483	3,364,145	3,873,330
Transit Program	525,000	650,000	650,000	600,000
Total Road Capital Improvement - Dist. 4A	5,485,378	12,191,492	11,717,154	7,573,330
General Liability Fund:				
Courthouse Complex Capital Fund	-	-	195,554	-
Animal Services Fund	-	14,383	-	14,383
Total General Liability Fund	-	14,383	-	14,383
Total Interfund Transfers	22,251,140	32,553,400	30,960,563	33,355,837
Interfund Service Charges and Insurance Premiums	14,051,028	16,367,207	15,058,790	17,401,183
Total Interfund Activity	36,302,168	48,920,607	46,019,353	50,757,020



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

	2018 BUDGETED			2019 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
General Fund:						
Registrar of Voters	7	2	9	7	2	9
Facility Management	43	5	48	44	6	50
Communications and Media	7	2	9	6	1	7
Office of Homeland Security & Emergency Preparedness	8	2	10	8	2	10
Special Revenue Funds:						
Engineering	37	2	39	35	2	37
Public Works	172	2	174	179	2	181
Stormwater & Watershed Management Fund	9	2	11	5	3	8
Parishwide Water and Wastewater Fund	9	-	9	11	-	11
Solid Waste Fund	9	2	11	12	9	21
Health Unit	3	-	3	3	-	3
Office of Juvenile Justice Services	77	14	91	77	14	91
Mosquito Control	18	37	55	18	37	55
Animal Services	43	3	46	43	4	47
Parks	-	-	-	-	-	-
Planning & Development	42	2	44	42	2	44
Administrator's Office	7	2	9	9	-	9
Division of Finance	15	3	18	15	3	18
Human Resources	9	1	10	9	2	11
Risk Management	6	-	6	6	-	6
Information Technology	10	1	11	11	1	12
Geographical Information Systems	8	-	8	9	1	10
Calc. Emergency Response Training Center	5	7	12	5	8	13
Human Services Department	65	13	78	77	9	86
Project Management	6	2	8	6	2	8
Burton Coliseum	13	-	13	13	3	16
Hazard Mitigation Fund	4	-	4	4	-	4
Medical Clinic	6	-	6	5	1	6
Total Calcasieu Parish Police Jury Personnel	638	104	742	659	114	773
Police Jury Change from Prior Year				21	10	





2016 - 2020
Calcasieu Parish Police Jury



Brian Abshire



Francis Andrepont



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

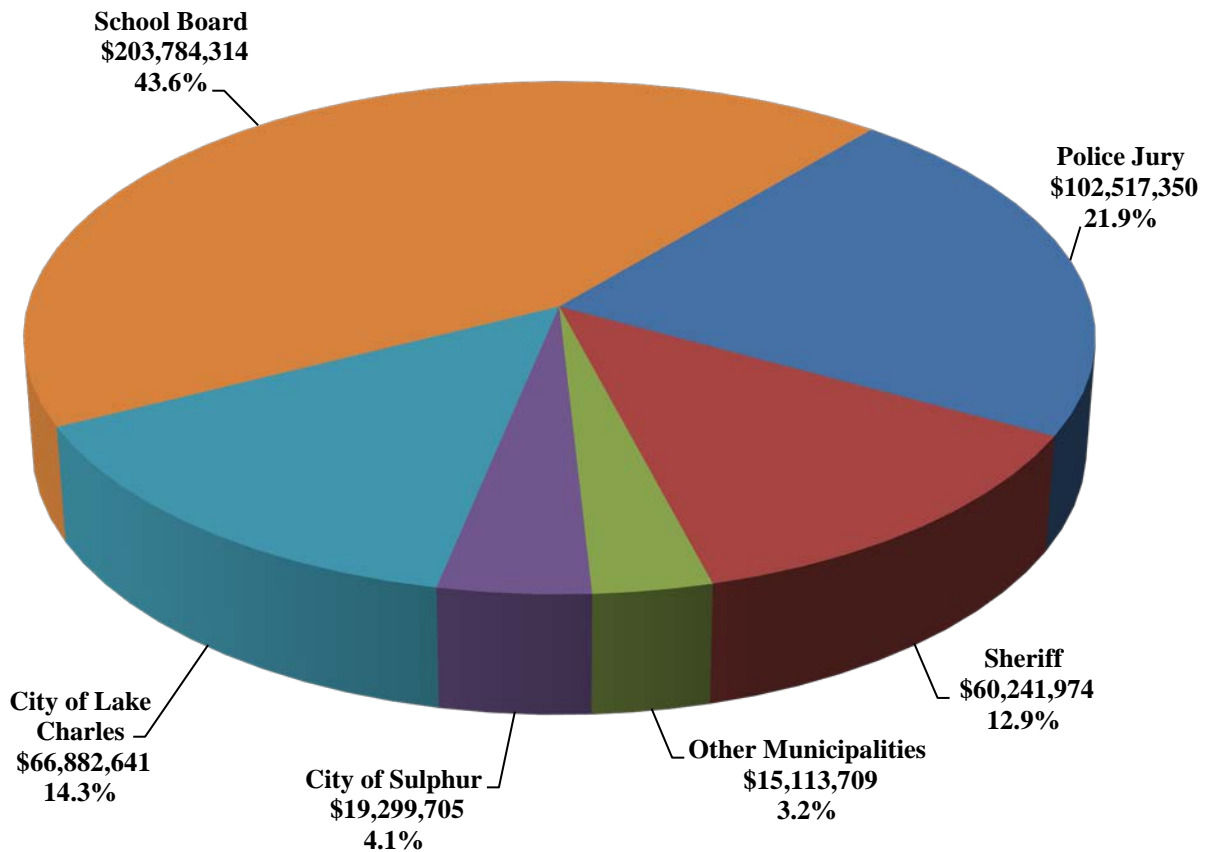


Sales Tax Collections

Calcasieu Parish - All Entities

for FY Ending June 30, 2018

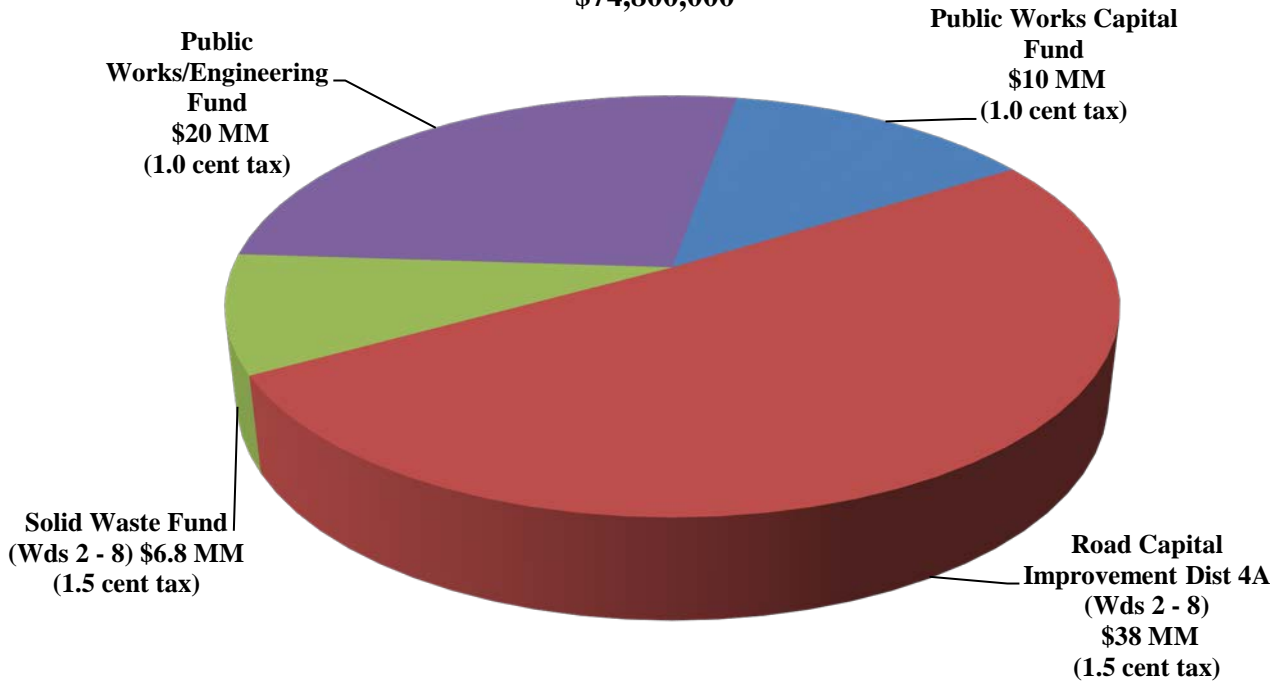
\$467,839,693



Source: Calcasieu Parish School Board Sales Tax Office

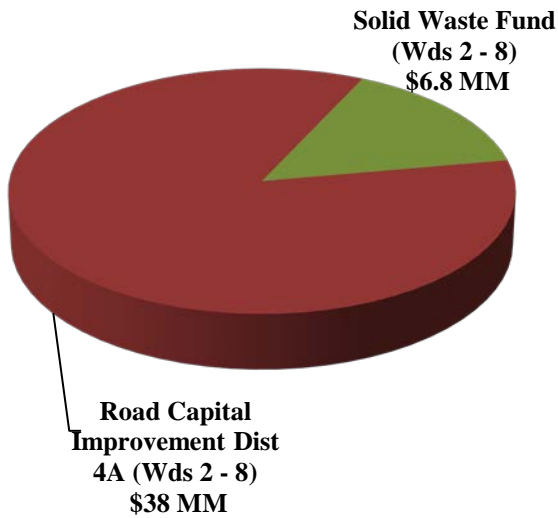
Calcasieu Parish Police Jury 2019 Projected Sales Tax Collections

\$74,800,000



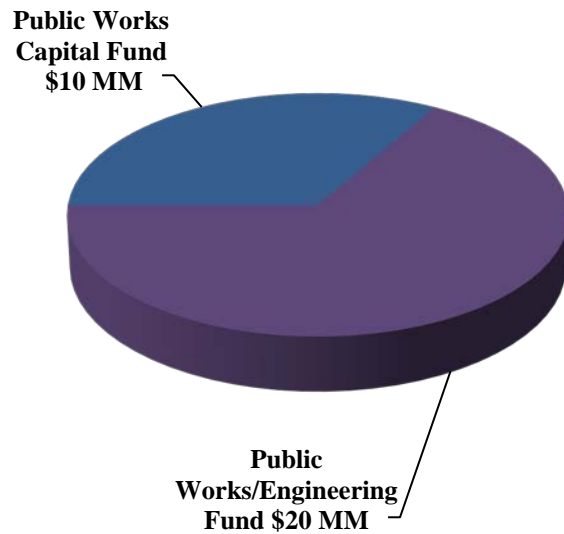
2019 Projected 1.5 Cent Sales Tax Collections

\$44,800,000

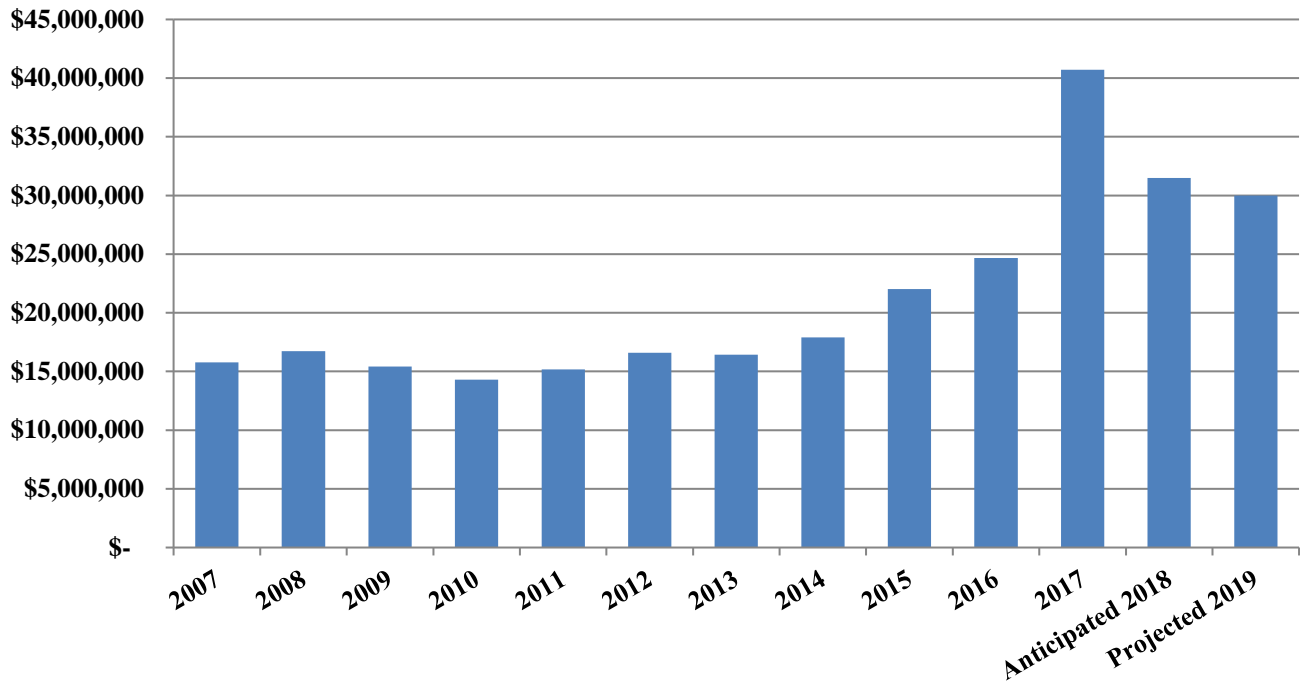


2019 Projected 1.0 Cent Sales Tax Collections

\$30,000,000

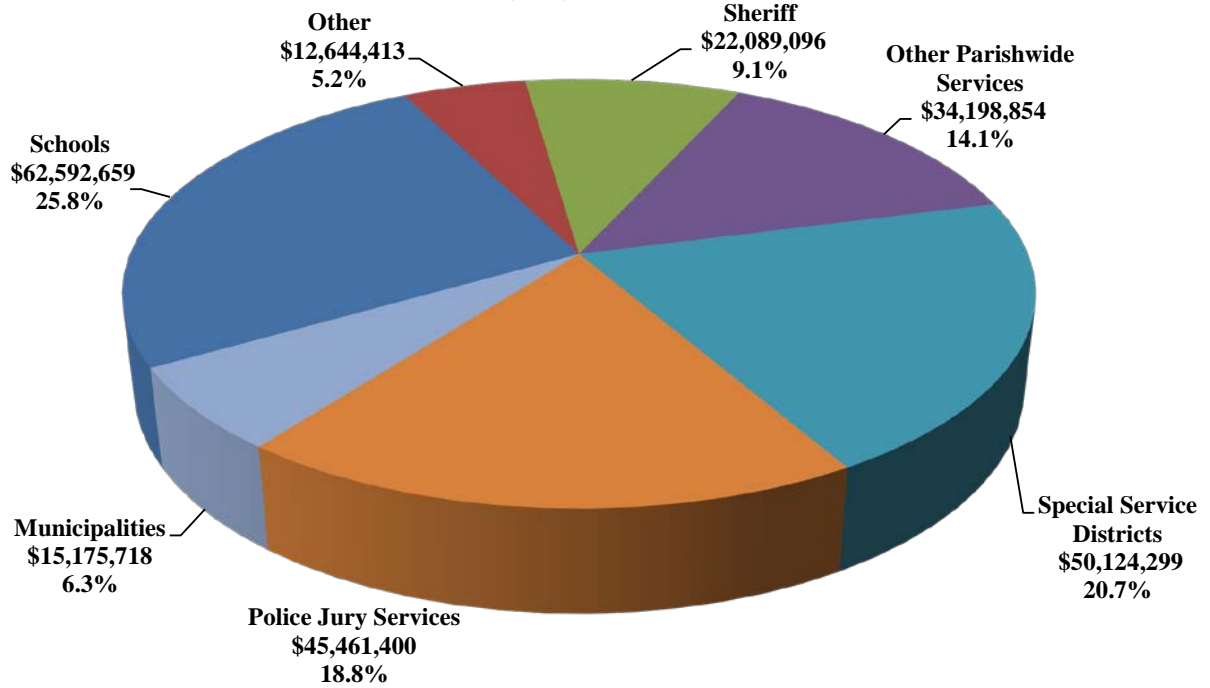


Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend

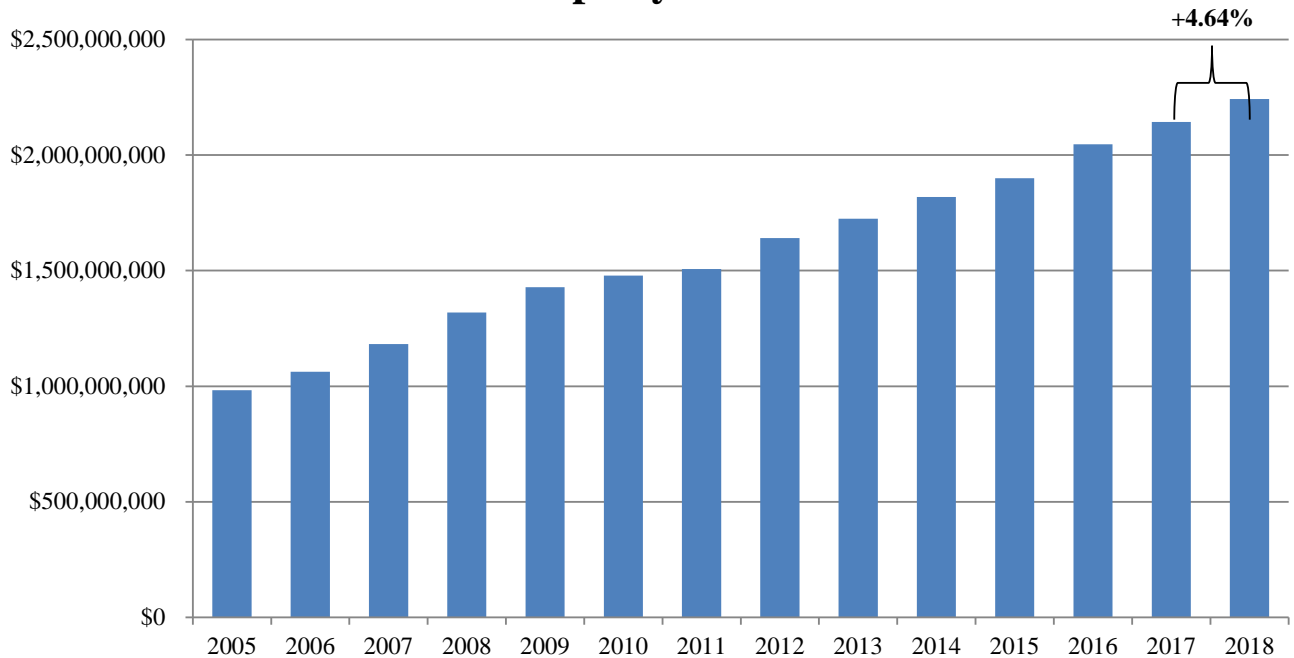


2018 Property Tax Yield Calcasieu Parish - All Entities

\$242,286,439



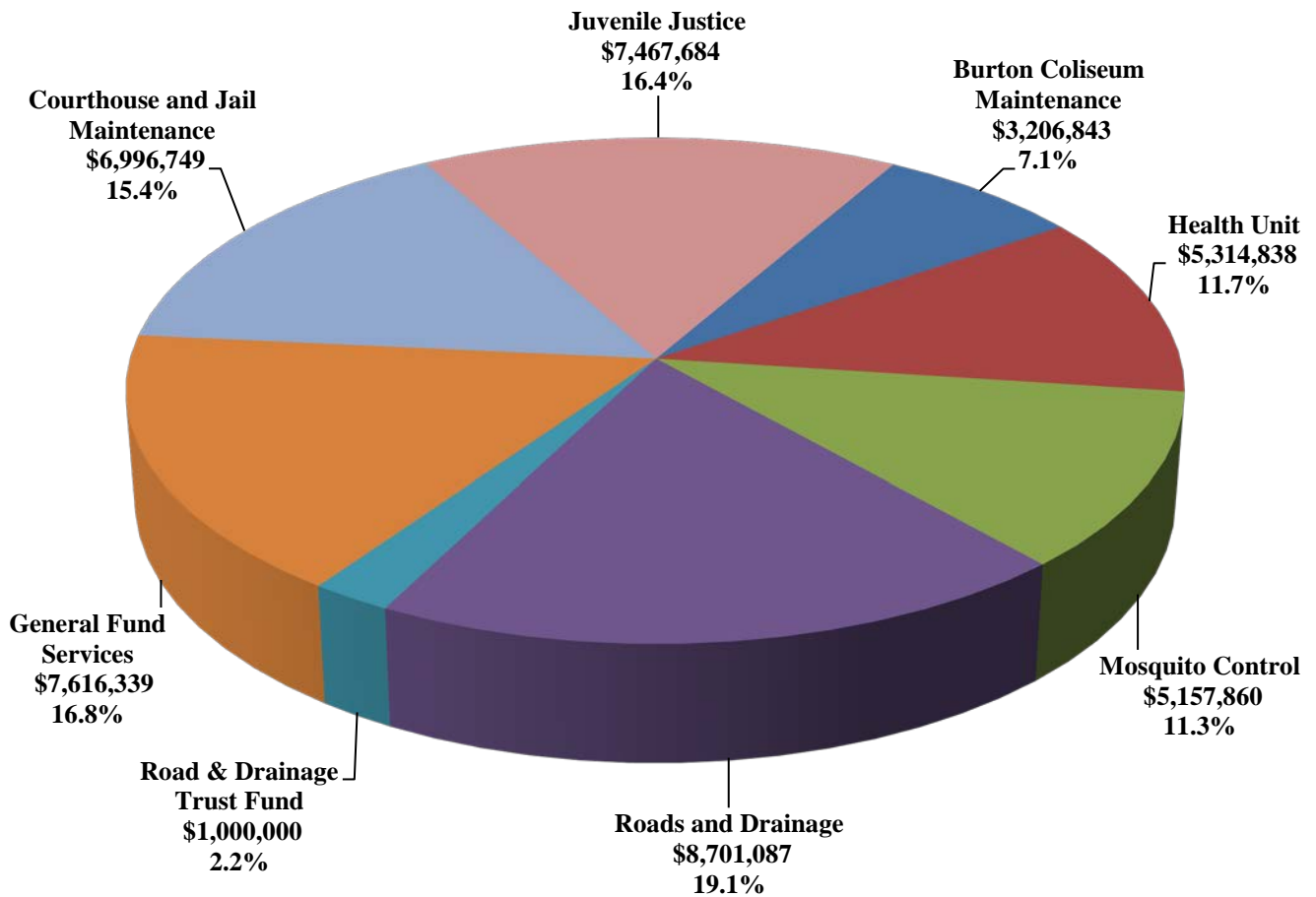
Parishwide Property Tax Valuations



2018 Property Tax Yield

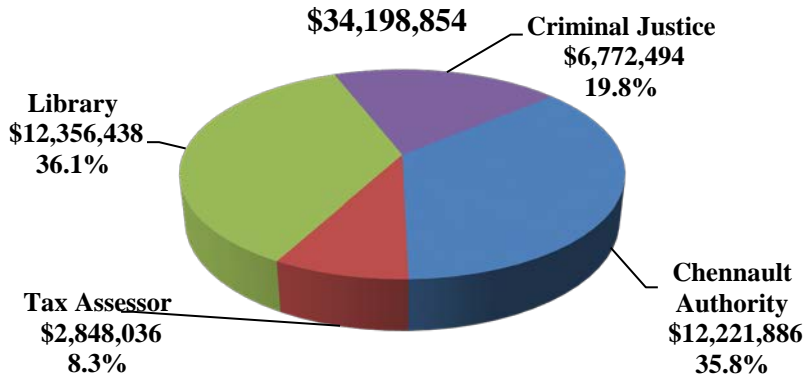
Police Jury Services

\$45,461,400

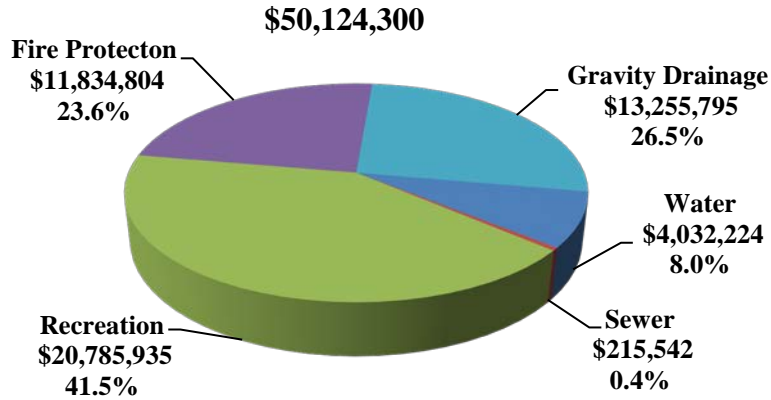




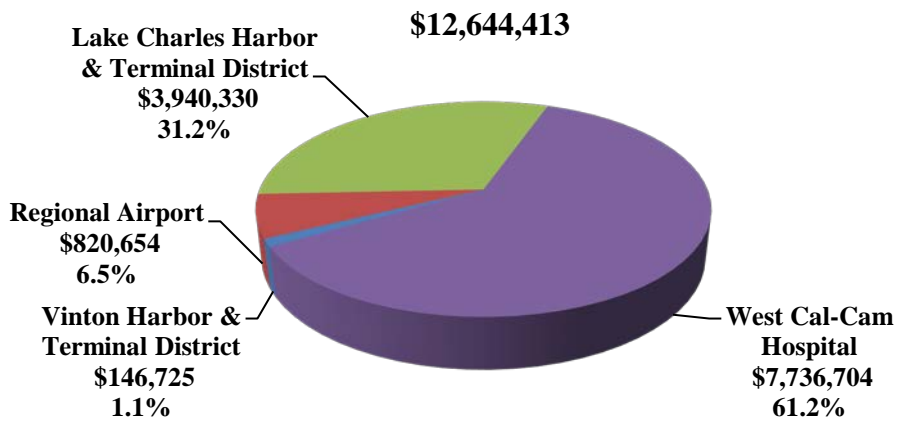
2018 Property Tax Yield Other Parishwide Services



Special Service Districts

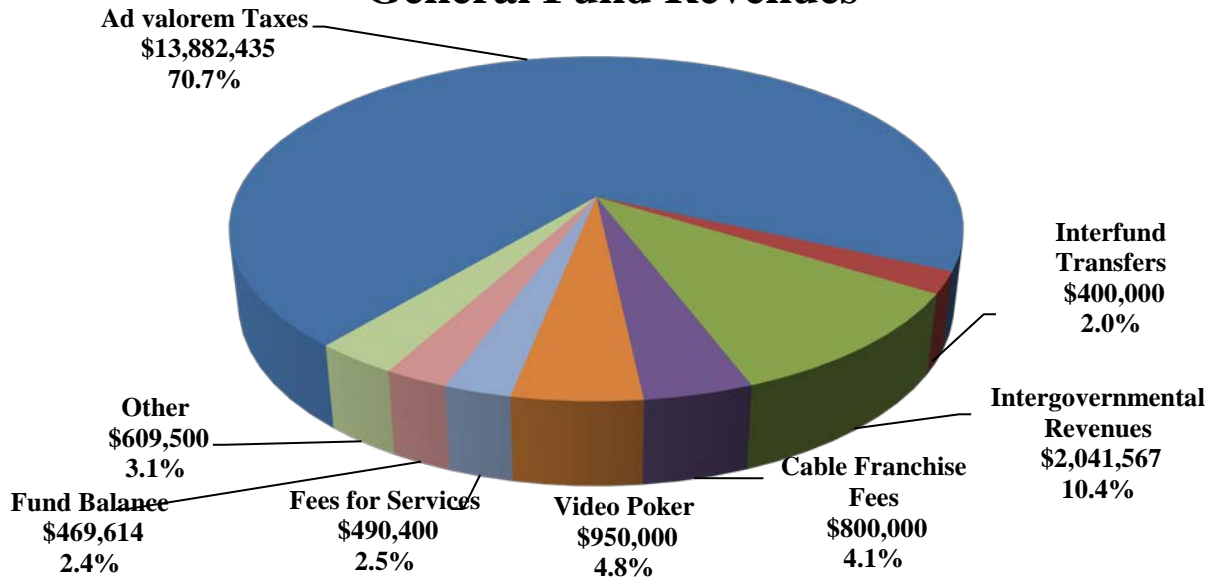


Other



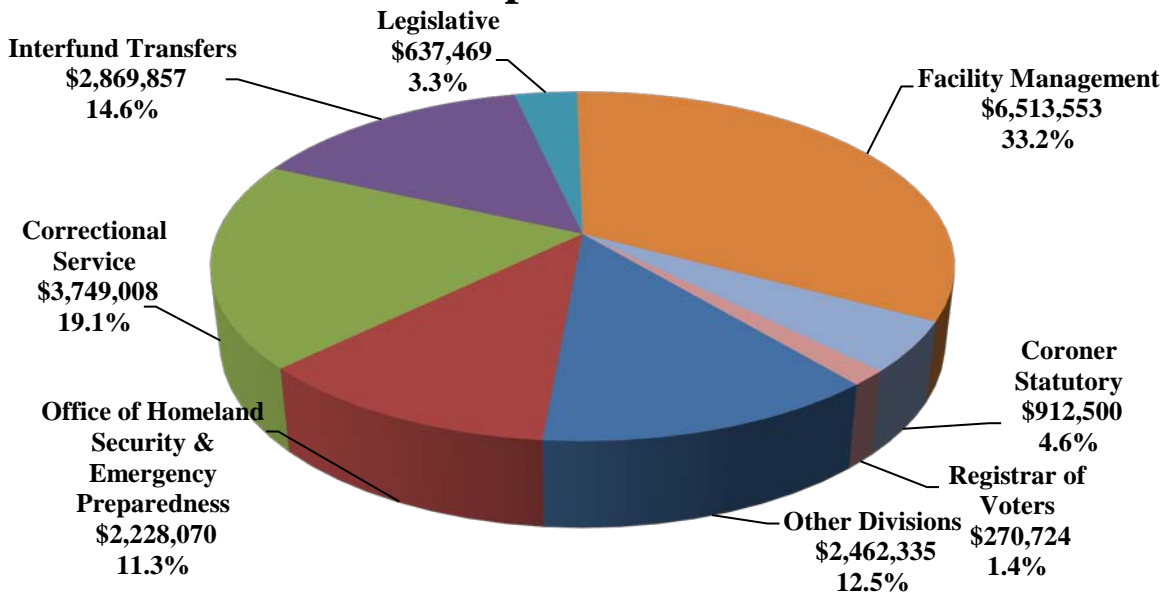


Calcasieu Parish Police Jury General Fund Revenues



TOTAL - \$19,643,516

Expenditures





CALCASIEU PARISH POLICE JURY
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 12,903,597	\$ 13,264,766	\$ 13,120,062	\$ 144,938	\$ 13,265,000	0.0%	\$ 13,882,435	4.7%
Other Taxes	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	N/A	\$ 120,000	N/A
Intergovernmental	\$ 1,979,479	\$ 1,928,925	\$ 1,901,118	\$ 373,506	\$ 2,274,624	17.9%	\$ 2,041,567	5.8%
Cable TV Franchise Fees	\$ 839,880	\$ 850,000	\$ 683,535	\$ 116,465	\$ 800,000	-5.9%	\$ 800,000	-5.9%
Interest Income	\$ 236,515	\$ 200,000	\$ 290,477	\$ 59,523	\$ 350,000	75.0%	\$ 325,000	62.5%
Charges for Services	\$ 579,464	\$ 567,900	\$ 491,667	\$ 57,233	\$ 548,900	-3.3%	\$ 490,400	-13.6%
Video Poker Revenues	\$ 946,763	\$ 925,000	\$ 895,368	\$ 104,632	\$ 1,000,000	8.1%	\$ 950,000	2.7%
Fines and Court Costs	\$ 172,464	\$ 165,000	\$ 142,875	\$ 21,125	\$ 164,000	-0.6%	\$ 163,000	-1.2%
Other	\$ 236,720	\$ 5,000	\$ 76,743	\$ 85	\$ 76,828	1436.6%	\$ 1,500	-70.0%
Total Revenues by Source	\$ 17,894,882	\$ 17,906,591	\$ 17,601,845	\$ 897,507	\$ 18,499,352	3.3%	\$ 18,773,902	4.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 605,652	\$ 630,401	\$ 515,289	\$ 94,234	\$ 609,523	-3.3%	\$ 637,469	1.1%
City/Wards Judicial	\$ 687,653	\$ 723,695	\$ 533,378	\$ 165,445	\$ 698,823	-3.4%	\$ 712,919	-1.5%
Coroner - Statutory	\$ 780,241	\$ 900,000	\$ 767,182	\$ 111,668	\$ 878,850	-2.4%	\$ 912,500	1.4%
Registrar of Voters	\$ 224,615	\$ 305,364	\$ 204,075	\$ 23,409	\$ 227,484	-25.5%	\$ 270,724	-11.3%
Facility Management	\$ 5,702,481	\$ 6,317,724	\$ 4,951,707	\$ 951,121	\$ 5,902,828	-6.6%	\$ 6,513,553	3.1%
Property Standards Enforcement	\$ 102,964	\$ 97,500	\$ 101,765	\$ 23,435	\$ 125,200	28.4%	\$ -	-100.0%
Communications and Media	\$ 578,072	\$ 636,663	\$ 485,424	\$ 111,606	\$ 597,030	-6.2%	\$ 594,336	-6.6%
General Administration	\$ 556,947	\$ 700,855	\$ 548,439	\$ 92,916	\$ 641,355	-8.5%	\$ 780,332	11.3%
Office of Homeland Security	\$ 1,238,724	\$ 2,094,278	\$ 955,826	\$ 266,998	\$ 1,222,824	-41.6%	\$ 2,228,070	6.4%
Correctional Services	\$ 2,521,574	\$ 2,767,029	\$ 2,383,488	\$ 384,928	\$ 2,768,416	0.1%	\$ 2,737,237	-1.1%
Correctional - Medical	\$ 1,043,683	\$ 1,091,769	\$ 958,360	\$ 51,510	\$ 1,009,870	-7.5%	\$ 1,011,771	-7.3%
GO Group Administration	\$ 75,033	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Miscellaneous Grants	\$ 277,959	\$ 370,743	\$ 371,298	\$ 3,958	\$ 375,256	1.2%	\$ 374,748	1.1%
Total Expenditures by Dept/Cost Center	\$ 14,395,598	\$ 16,636,021	\$ 12,776,231	\$ 2,281,228	\$ 15,057,459	-9.5%	\$ 16,773,659	0.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 9,264,558	\$ 10,338,945	\$ 8,130,049	\$ 1,577,792	\$ 9,707,841	-6.1%	\$ 10,448,581	1.1%
Public Safety	\$ 4,823,981	\$ 5,973,076	\$ 4,317,674	\$ 703,436	\$ 5,021,110	-15.9%	\$ 5,997,078	0.4%
Economic Development	\$ 237,059	\$ 239,000	\$ 241,008	\$ -	\$ 241,008	0.8%	\$ 243,000	1.7%
Cultural-Recreation	\$ 70,000	\$ 85,000	\$ 87,500	\$ -	\$ 87,500	2.9%	\$ 85,000	0.0%
Total Expenditures by Function	\$ 14,395,598	\$ 16,636,021	\$ 12,776,231	\$ 2,281,228	\$ 15,057,459	-9.5%	\$ 16,773,659	0.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,847,060	\$ 3,091,741	\$ 2,336,702	\$ 457,831	\$ 2,794,533	-9.6%	\$ 3,008,293	-2.7%
Benefits	\$ 1,301,862	\$ 1,462,500	\$ 1,051,647	\$ 218,137	\$ 1,269,784	-13.2%	\$ 1,444,094	-1.3%
Other Operational Expenses	\$ 8,763,866	\$ 9,548,827	\$ 7,701,479	\$ 1,369,746	\$ 9,071,225	-5.0%	\$ 9,652,314	1.1%
Intergovernmental	\$ 1,027,691	\$ 1,256,953	\$ 1,164,932	\$ 117,392	\$ 1,282,324	2.0%	\$ 1,316,958	4.8%
Capital Expenditures	\$ 455,119	\$ 1,276,000	\$ 521,471	\$ 118,122	\$ 639,593	-49.9%	\$ 1,352,000	6.0%
Total Expenditures by Character	\$ 14,395,598	\$ 16,636,021	\$ 12,776,231	\$ 2,281,228	\$ 15,057,459	-9.5%	\$ 16,773,659	0.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 550,682	\$ 550,000	\$ -	\$ 400,000	\$ 400,000	-27.3%	\$ 400,000	-27.3%
Transfers Out To Other Funds	\$ (2,057,342)	\$ (1,808,242)	\$ (1,749,252)	\$ (32,915)	\$ (1,782,167)	-1.4%	\$ (2,869,857)	58.7%
Total Other Financing Source/Use	\$ (1,506,660)	\$ (1,258,242)	\$ (1,749,252)	\$ 367,085	\$ (1,382,167)	9.8%	\$ (2,469,857)	96.3%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,992,624	\$ 12,328			\$ 2,059,726	16607.7%	\$ (469,614)	-3909.3%
Estimated Fund Balance, January 1	\$ 17,368,953	\$ 17,928,362			\$ 19,361,577	8.0%	\$ 21,421,303	19.5%
Estimated Fund Balance, December 31	\$ 19,361,577	\$ 17,940,690			\$ 21,421,303	19.4%	\$ 20,951,689	16.8%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
RSVD for Capital Needs	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
RSVD - Financial Stabilization	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
RSVD - Emerg/Mandated Costs	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Unreserved-Undesignated	\$ 5,361,577	\$ 7,421,303	\$ 6,951,689
Total Fund Balance Designations/Reserves	\$ 19,361,577	\$ 21,421,303	\$ 20,951,689

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	71	76	76	76
Part Time	6	11	11	11

CALCASIEU PARISH POLICE JURY								
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 605,652	\$ 630,401	\$ 515,289	\$ 94,234	\$ 609,523	-3.3%	\$ 637,469	1.1%
Total Expenditures by Dept/Cost Center	\$ 605,652	\$ 630,401	\$ 515,289	\$ 94,234	\$ 609,523	-3.3%	\$ 637,469	1.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 605,652	\$ 630,401	\$ 515,289	\$ 94,234	\$ 609,523	-3.3%	\$ 637,469	1.1%
Total Expenditures by Function	\$ 605,652	\$ 630,401	\$ 515,289	\$ 94,234	\$ 609,523	-3.3%	\$ 637,469	1.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 289,677	\$ 290,400	\$ 242,000	\$ 48,400	\$ 290,400	0.0%	\$ 290,400	0.0%
Benefits	\$ 214,052	\$ 206,957	\$ 171,177	\$ 34,008	\$ 205,185	-0.9%	\$ 212,695	2.8%
Other Operational Expenses	\$ 101,923	\$ 128,044	\$ 102,112	\$ 11,826	\$ 113,938	-11.0%	\$ 131,374	2.6%
Capital Expenditures	\$ -	\$ 5,000	\$ -	\$ -	\$ -	-100.0%	\$ 3,000	-40.0%
Total Expenditures by Character	\$ 605,652	\$ 630,401	\$ 515,289	\$ 94,234	\$ 609,523	-3.3%	\$ 637,469	1.1%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
City/Wards Judicial	\$ 687,653	\$ 723,695	\$ 533,378	\$ 165,445	\$ 698,823	-3.4%	\$ 712,919	-1.5%
Total Expenditures by Dept/Cost Center	\$ 687,653	\$ 723,695	\$ 533,378	\$ 165,445	\$ 698,823	-3.4%	\$ 712,919	-1.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 687,653	\$ 723,695	\$ 533,378	\$ 165,445	\$ 698,823	-3.4%	\$ 712,919	-1.5%
Total Expenditures by Function	\$ 687,653	\$ 723,695	\$ 533,378	\$ 165,445	\$ 698,823	-3.4%	\$ 712,919	-1.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 288,827	\$ 294,780	\$ 225,653	\$ 45,130	\$ 270,783	-8.1%	\$ 275,286	-6.6%
Benefits	\$ 59,692	\$ 66,705	\$ 38,428	\$ 5,887	\$ 44,315	-33.6%	\$ 53,923	-19.2%
Other Operational Expenses	\$ 9,402	\$ 11,000	\$ 10,663	\$ 994	\$ 11,657	6.0%	\$ 11,500	4.5%
Intergovernmental	\$ 329,732	\$ 351,210	\$ 258,634	\$ 113,434	\$ 372,068	5.9%	\$ 372,210	6.0%
Total Expenditures by Character	\$ 687,653	\$ 723,695	\$ 533,378	\$ 165,445	\$ 698,823	-3.4%	\$ 712,919	-1.5%



CALCASIEU PARISH POLICE JURY
010125 GENERAL FUND - CORONER-STATUTORY - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner-Statutory	\$ 780,241	\$ 900,000	\$ 767,182	\$ 111,668	\$ 878,850	-2.4%	\$ 912,500	1.4%
Total Expenditures by Dept/Cost Center	\$ 780,241	\$ 900,000	\$ 767,182	\$ 111,668	\$ 878,850	-2.4%	\$ 912,500	1.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 780,241	\$ 900,000	\$ 767,182	\$ 111,668	\$ 878,850	-2.4%	\$ 912,500	1.4%
Total Expenditures by Function	\$ 780,241	\$ 900,000	\$ 767,182	\$ 111,668	\$ 878,850	-2.4%	\$ 912,500	1.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 360,241	\$ 365,000	\$ 232,182	\$ 111,668	\$ 343,850	-5.8%	\$ 342,500	-6.2%
Intergovernmental	\$ 420,000	\$ 535,000	\$ 535,000	\$ -	\$ 535,000	0.0%	\$ 570,000	6.5%
Total Expenditures by Character	\$ 780,241	\$ 900,000	\$ 767,182	\$ 111,668	\$ 878,850	-2.4%	\$ 912,500	1.4%

**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.

2019 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.

2018 ACCOMPLISHMENTS

- Conducted early voting for elections in 2018 for at least 6,000 early and absentee voters.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Total Voter Registrations	130,658	127,917	127,997
Total Early/Absentee Voters	32,364	11,933	11,512

CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Registrar of Voters	\$ 224,615	\$ 305,364	\$ 204,075	\$ 23,409	\$ 227,484	-25.5%	\$ 270,724	-11.3%
Total Expenditures by Dept/Cost Center	\$ 224,615	\$ 305,364	\$ 204,075	\$ 23,409	\$ 227,484	-25.5%	\$ 270,724	-11.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 224,615	\$ 305,364	\$ 204,075	\$ 23,409	\$ 227,484	-25.5%	\$ 270,724	-11.3%
Total Expenditures by Function	\$ 224,615	\$ 305,364	\$ 204,075	\$ 23,409	\$ 227,484	-25.5%	\$ 270,724	-11.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 121,245	\$ 151,250	\$ 102,557	\$ 16,052	\$ 118,609	-21.6%	\$ 135,140	-10.7%
Benefits	\$ 51,133	\$ 64,667	\$ 39,645	\$ 557	\$ 40,202	-37.8%	\$ 40,142	-37.9%
Other Operational Expenses	\$ 52,237	\$ 84,447	\$ 61,012	\$ 6,661	\$ 67,673	-19.9%	\$ 90,442	7.1%
Capital Expenditures	\$ -	\$ 5,000	\$ 861	\$ 139	\$ 1,000	-80.0%	\$ 5,000	0.0%
Total Expenditures by Character	\$ 224,615	\$ 305,364	\$ 204,075	\$ 23,409	\$ 227,484	-25.5%	\$ 270,724	-11.3%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	6	7	7	7
Part Time	0	2	2	2

**CALCASIEU PARISH POLICE JURY
010141 FACILITY MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the Facility Management Department continuously revises and updates its maintenance policies to respond to the growing magnitude and complexity of facility management and the increasing costs associated with maintaining building functionality, safety, and integrity. The Department will implement strategic planning focused on long-term solutions while taking advantage of economies of scale and maintaining standards of high quality workmanship and materials.

2019 GOALS AND OBJECTIVES

- Upgrade the 901 Lakeshore Drive parking lot lighting and electrical system.
- Renovate the Sulphur Health Unit, including updates to flooring, finishes, and lighting.
- Refinish the Magnolia Building Front Porch.

2018 ACCOMPLISHMENTS

- Began archiving documents for the Calcasieu Parish Police Jury and Clerk of Court offices utilizing Oneil Archive Software.
- Upgraded the 14th Judicial District Court security cameras.
- Installed security cameras at the Allen P. August Multi-purpose Center, the Allen P. August Multi-purpose Center Annex, and the 3001 Industrial Avenue warehouse.
- Renovated the ninth floor of the 901 Lakeshore Drive building.
- Renovated the elevator equipment room at the 901 Lakeshore Drive building.
- Completed hydrant and water valve replacements at Burton Coliseum.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Work Orders Issued	5,760	6,811	6,500
Properties Managed and Serviced	58 locations	58 locations	58 locations
Sustainable Maintenance Projects	5	8	7
Archive Containers Added	-	-	8,294
Archive Containers Refiles/Deliveries/Accesses	-	-	7,895

- Indicates performance measures not previously tracked.

CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Facility Management	\$ 5,702,481	\$ 6,317,724	\$ 4,951,707	\$ 951,121	\$ 5,902,828	-6.6%	\$ 6,513,553	3.1%
Total Expenditures by Dept/Cost Center	\$ 5,702,481	\$ 6,317,724	\$ 4,951,707	\$ 951,121	\$ 5,902,828	-6.6%	\$ 6,513,553	3.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 5,702,481	\$ 6,317,724	\$ 4,951,707	\$ 951,121	\$ 5,902,828	-6.6%	\$ 6,513,553	3.1%
Total Expenditures by Function	\$ 5,702,481	\$ 6,317,724	\$ 4,951,707	\$ 951,121	\$ 5,902,828	-6.6%	\$ 6,513,553	3.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,291,478	\$ 1,504,000	\$ 1,069,283	\$ 203,717	\$ 1,273,000	-15.4%	\$ 1,490,000	-0.9%
Benefits	\$ 646,997	\$ 769,161	\$ 521,918	\$ 127,943	\$ 649,861	-15.5%	\$ 818,214	6.4%
Other Operational Expenses	\$ 3,510,104	\$ 3,527,563	\$ 3,096,109	\$ 540,858	\$ 3,636,967	3.1%	\$ 3,838,339	8.8%
Capital Expenditures	\$ 253,902	\$ 517,000	\$ 264,397	\$ 78,603	\$ 343,000	-33.7%	\$ 367,000	-29.0%
Total Expenditures by Character	\$ 5,702,481	\$ 6,317,724	\$ 4,951,707	\$ 951,121	\$ 5,902,828	-6.6%	\$ 6,513,553	3.1%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	38	43	43	44
Part Time	1	5	5	6



CALCASIEU PARISH POLICE JURY								
010147 GENERAL FUND - PROPERTY STANDARDS ENFORCEMENT - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Property Standards Enforcement	\$ 102,964	\$ 97,500	\$ 101,765	\$ 23,435	\$ 125,200	28.4%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 102,964	\$ 97,500	\$ 101,765	\$ 23,435	\$ 125,200	28.4%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 102,964	\$ 97,500	\$ 101,765	\$ 23,435	\$ 125,200	28.4%	\$ -	-100.0%
Total Expenditures by Function	\$ 102,964	\$ 97,500	\$ 101,765	\$ 23,435	\$ 125,200	28.4%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 102,964	\$ 97,500	\$ 101,765	\$ 23,435	\$ 125,200	28.4%	\$ -	-100.0%
Total Expenditures by Character	\$ 102,964	\$ 97,500	\$ 101,765	\$ 23,435	\$ 125,200	28.4%	\$ -	-100.0%

* This budget will be reflected in the Planning and Development Fund in 2019.

**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.

2019 GOALS AND OBJECTIVES

- Conduct an annual Citizen Survey.
- Extend website ADA compliance to all Calcasieu Parish Police Jury sites.
- Reach 10,000 Facebook followers.
- Create, brand, and market new On-Demand video features.
- Create a new and more efficient Litter Program, including the Adopt-a-Road Program.

2018 ACCOMPLISHMENTS

- Brought the cppj.net website into ADA compliance.
- Installed a new Police Jury meeting room media system, including HD video of Police Jury Meetings.
- Received the “Keep Calcasieu Clean Circle of Excellence” award from the State’s Keep Louisiana Beautiful program.
- Increased the number of CPPJ Facebook page followers to 8,640.
- Improved the video connection from analog to digital for C-GOV on the Cameron Communications cable system.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Facebook Followers and Likes	3,900	5,400	8,640
Local Original Video Productions	-	-	88
Local News Media Stories related to the Calcasieu Parish Police Jury	-	-	228

- Indicates performance measures not previously tracked.

CALCASIEU PARISH POLICE JURY								
010149 GENERAL FUND - COMMUNICATIONS AND MEDIA - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Communications and Media	\$ 578,072	\$ 636,663	\$ 485,424	\$ 111,606	\$ 597,030	-6.2%	\$ 594,336	-6.6%
Total Expenditures by Dept/Cost Center	\$ 578,072	\$ 636,663	\$ 485,424	\$ 111,606	\$ 597,030	-6.2%	\$ 594,336	-6.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 578,072	\$ 636,663	\$ 485,424	\$ 111,606	\$ 597,030	-6.2%	\$ 594,336	-6.6%
Total Expenditures by Function	\$ 578,072	\$ 636,663	\$ 485,424	\$ 111,606	\$ 597,030	-6.2%	\$ 594,336	-6.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 334,800	\$ 349,920	\$ 294,462	\$ 51,888	\$ 346,350	-1.0%	\$ 316,644	-9.5%
Benefits	\$ 141,810	\$ 142,539	\$ 124,315	\$ 19,115	\$ 143,430	0.6%	\$ 127,927	-10.3%
Other Operational Expenses	\$ 64,575	\$ 120,204	\$ 54,755	\$ 27,612	\$ 82,367	-31.5%	\$ 133,765	11.3%
Capital Expenditures	\$ 36,887	\$ 24,000	\$ 11,892	\$ 12,991	\$ 24,883	3.7%	\$ 16,000	-33.3%
Total Expenditures by Character	\$ 578,072	\$ 636,663	\$ 485,424	\$ 111,606	\$ 597,030	-6.2%	\$ 594,336	-6.6%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	7	7	7	6
Part Time	2	2	2	1



CALCASIEU PARISH POLICE JURY
010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Administration	\$ 556,947	\$ 700,855	\$ 548,439	\$ 92,916	\$ 641,355	-8.5%	\$ 780,332	11.3%
Total Expenditures by Dept/Cost Center	\$ 556,947	\$ 700,855	\$ 548,439	\$ 92,916	\$ 641,355	-8.5%	\$ 780,332	11.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 556,947	\$ 700,855	\$ 548,439	\$ 92,916	\$ 641,355	-8.5%	\$ 780,332	11.3%
Total Expenditures by Function	\$ 556,947	\$ 700,855	\$ 548,439	\$ 92,916	\$ 641,355	-8.5%	\$ 780,332	11.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 556,947	\$ 700,855	\$ 548,439	\$ 92,916	\$ 641,355	-8.5%	\$ 780,332	11.3%
Total Expenditures by Character	\$ 556,947	\$ 700,855	\$ 548,439	\$ 92,916	\$ 641,355	-8.5%	\$ 780,332	11.3%

**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.

2019 GOALS AND OBJECTIVES

- Implement the “Orion System” as the Parish’s damage assessment tool and train damage assessment teams.
- Improve processes by integrating new equipment and work space.
- Add ten (10) additional CPR instructors to increase CPR/AED class availability to twice a month.
- Increase our outreach to the private sector, and strengthen our existing relations.
- Continue to enhance our mass notification system.
- Update and implement the Parish Pet Shelter Plan.
- Increase our social media presence.

2018 ACCOMPLISHMENTS

- Automated and refined operational periods to be task-based, which will enhance communication during emergency situations.
- Updated the Parish’s emergency shelter plan.
- Updated the Parish’s emergency communication template.
- Increased our Facebook page followers by 3,000.
- Conducted “Stop the Bleeding” courses with our CPR/AED course.
- Enhanced the protection of critical infrastructure through comprehensive pre-planning.
- Conducted I-210 Tabletop exercises and seminars.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Total Number of Events *	234	234	225
Total Event Hours	577	544	480
Total Contacts Reached	140,670	139,925	124,800
Total Contact Hours	85,333	95,107	85,000

*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

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Preparedness	\$ 1,238,724	\$ 2,094,278	\$ 955,826	\$ 266,998	\$ 1,222,824	-41.6%	\$ 2,228,070	6.4%
Total Expenditures by Dept/Cost Center	\$ 1,238,724	\$ 2,094,278	\$ 955,826	\$ 266,998	\$ 1,222,824	-41.6%	\$ 2,228,070	6.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,238,724	\$ 2,094,278	\$ 955,826	\$ 266,998	\$ 1,222,824	-41.6%	\$ 2,228,070	6.4%
Total Expenditures by Function	\$ 1,238,724	\$ 2,094,278	\$ 955,826	\$ 266,998	\$ 1,222,824	-41.6%	\$ 2,228,070	6.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 472,063	\$ 501,391	\$ 402,747	\$ 92,644	\$ 495,391	-1.2%	\$ 500,823	-0.1%
Benefits	\$ 174,359	\$ 212,471	\$ 156,164	\$ 30,627	\$ 186,791	-12.1%	\$ 191,193	-10.0%
Other Operational Expenses	\$ 540,348	\$ 845,416	\$ 379,898	\$ 138,744	\$ 518,642	-38.7%	\$ 760,054	-10.1%
Capital Expenditures	\$ 51,954	\$ 535,000	\$ 17,017	\$ 4,983	\$ 22,000	-95.9%	\$ 776,000	45.0%
Total Expenditures by Character	\$ 1,238,724	\$ 2,094,278	\$ 955,826	\$ 266,998	\$ 1,222,824	-41.6%	\$ 2,228,070	6.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (32,986)	\$ (49,857)	\$ (7,406)	\$ (7,594)	\$ (15,000)	-69.9%	\$ (49,857)	0.0%
Total Other Financing Source/Use	\$ (32,986)	\$ (49,857)	\$ (7,406)	\$ (7,594)	\$ (15,000)	-69.9%	\$ (49,857)	0.0%

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 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.

2019 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.
- Maintain and upgrade boilers, gates, fences, and camera systems.
- Add window louvers to obstruct the view of inmates facing visitor's parking and walkways.
- Replace all security doors between tiers in housing areas at the Calcasieu Correctional Center.
- Continue to provide for inmate medical care and minimize cost without compromising quality of care.

2018 ACCOMPLISHMENTS

- Maintained and completed some upgrades of fencing.
- Performed maintenance and load tests on generators located at the CPSO Administration Building and the Calcasieu Correctional Center.
- Transitioned to state contract prescriptions for prisoners resulting in substantial savings.
- Continued efforts to reduce daily costs at the Calcasieu Correctional Center.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Number of Inmates Housed	7,901	8,162	8,033
Number of Federal Inmates	130	119	160
Number of Inmate Transports	7,757	8,925	8,383

CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Services	\$ 2,521,574	\$ 2,767,029	\$ 2,383,488	\$ 384,928	\$ 2,768,416	0.1%	\$ 2,737,237	-1.1%
Total Expenditures by Dept/Cost Center	\$ 2,521,574	\$ 2,767,029	\$ 2,383,488	\$ 384,928	\$ 2,768,416	0.1%	\$ 2,737,237	-1.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,521,574	\$ 2,767,029	\$ 2,383,488	\$ 384,928	\$ 2,768,416	0.1%	\$ 2,737,237	-1.1%
Total Expenditures by Function	\$ 2,521,574	\$ 2,767,029	\$ 2,383,488	\$ 384,928	\$ 2,768,416	0.1%	\$ 2,737,237	-1.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,411,335	\$ 2,579,029	\$ 2,156,256	\$ 363,950	\$ 2,520,206	-2.3%	\$ 2,554,237	-1.0%
Capital Expenditures	\$ 110,239	\$ 188,000	\$ 227,232	\$ 20,978	\$ 248,210	32.0%	\$ 183,000	-2.7%
Total Expenditures by Character	\$ 2,521,574	\$ 2,767,029	\$ 2,383,488	\$ 384,928	\$ 2,768,416	0.1%	\$ 2,737,237	-1.1%

CALCASIEU PARISH POLICE JURY								
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2018								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Medical	\$ 1,043,683	\$ 1,091,769	\$ 958,360	\$ 51,510	\$ 1,009,870	-7.5%	\$ 1,011,771	-7.3%
Total Expenditures by Dept/Cost Center	\$ 1,043,683	\$ 1,091,769	\$ 958,360	\$ 51,510	\$ 1,009,870	-7.5%	\$ 1,011,771	-7.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,043,683	\$ 1,091,769	\$ 958,360	\$ 51,510	\$ 1,009,870	-7.5%	\$ 1,011,771	-7.3%
Total Expenditures by Function	\$ 1,043,683	\$ 1,091,769	\$ 958,360	\$ 51,510	\$ 1,009,870	-7.5%	\$ 1,011,771	-7.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,041,546	\$ 1,089,769	\$ 958,288	\$ 51,082	\$ 1,009,370	-7.4%	\$ 1,009,771	-7.3%
Capital Expenditures	\$ 2,137	\$ 2,000	\$ 72	\$ 428	\$ 500	-75.0%	\$ 2,000	0.0%
Total Expenditures by Character	\$ 1,043,683	\$ 1,091,769	\$ 958,360	\$ 51,510	\$ 1,009,870	-7.5%	\$ 1,011,771	-7.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (98,584)	\$ (100,000)	\$ (75,964)	\$ (25,321)	\$ (101,285)	1.3%	\$ (100,000)	0.0%
Total Other Financing Source/Use	\$ (98,584)	\$ (100,000)	\$ (75,964)	\$ (25,321)	\$ (101,285)	1.3%	\$ (100,000)	0.0%

CALCASIEU PARISH POLICE JURY								
010602 GENERAL FUND - GO GROUP ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GO Group Administration	\$ 75,033	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 75,033	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 75,033	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 75,033	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 48,970	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 13,819	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 12,244	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 75,033	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	1	0	0	0
Part Time	1	0	0	0

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Grants	\$ 277,959	\$ 370,743	\$ 371,298	\$ 3,958	\$ 375,256	1.2%	\$ 374,748	1.1%
Total Expenditures by Dept/Cost Center	\$ 277,959	\$ 370,743	\$ 371,298	\$ 3,958	\$ 375,256	1.2%	\$ 374,748	1.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 25,933	\$ 26,743	\$ 22,790	\$ 3,958	\$ 26,748	0.0%	\$ 26,748	0.0%
Public Safety	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	0.0%	\$ 20,000	0.0%
Economic Development	\$ 162,026	\$ 239,000	\$ 241,008	\$ -	\$ 241,008	0.8%	\$ 243,000	1.7%
Cultural-Recreation	\$ 70,000	\$ 85,000	\$ 87,500	\$ -	\$ 87,500	2.9%	\$ 85,000	0.0%
Total Expenditures by Function	\$ 277,959	\$ 370,743	\$ 371,298	\$ 3,958	\$ 375,256	1.2%	\$ 374,748	1.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 277,959	\$ 370,743	\$ 371,298	\$ 3,958	\$ 375,256	1.2%	\$ 374,748	1.1%
Total Expenditures by Character	\$ 277,959	\$ 370,743	\$ 371,298	\$ 3,958	\$ 375,256	1.2%	\$ 374,748	1.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,925,772)	\$ (1,658,385)	\$ (1,665,882)	\$ -	\$ (1,665,882)	0.5%	\$ (2,720,000)	64.0%
Total Other Financing Source/Use	\$ (1,925,772)	\$ (1,658,385)	\$ (1,665,882)	\$ -	\$ (1,665,882)	0.5%	\$ (2,720,000)	64.0%



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

ANNUAL BUDGET 2019			
SPECIAL REVENUE FUNDS	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Division of Engineering/Public Works Fund	63/67	262	315
Stormwater & Watershed Management Fund	70	263	323
Parishwide Water & Wastewater Fund	72	263	324
Solid Waste Fund	74	264	325
Health Unit Fund	76	264	327
Office of Juvenile Justice Services	80		
General Operations	82	265	329
TASC Program	83	277	372
Federal Foster Care Program	84	277	372
Drug Court Program	85	277	372
Mosquito Control Fund	86	265	333
Animal Services Fund	90	265	335
Parks Fund	92	266	336
Planning & Development Fund	94	266	337
Administrative Fund	97		
Office of the Administrator	98	267	340
Division of Finance	100	267	340
Human Resources	102	267	341
Risk Management	104	267	342
Miscellaneous Administrative Activities	-	267	343
Information Technology	106	268	343
GIS Fund	108	268	344
Human Services Department	110		
Administrative and Fiscal Services	111	274	364
Community Health Initiatives & Strategic Partnerships			
Medical Reserve Corp	112	264	328
Family Day Care Home Food Program	114	273	359
Food For Seniors	116	276	367
Summer Food Service Program	118	275	365
Triad Project	120	273	360
Volunteers in Partnership and Service Program	123	-	361
Community Services & Economic Support Programs			
CSBG Grant	124	272	358
Contract Postal Unit	126	276	368
LIHEAP Fund	128	273	361
Supplemental Nutrition Assistance Program	130	273	361
Housing and Community Development Programs			
Permanent Supportive Housing Program	132	272	357
Coordinated Entry Program	132	274	363
Emergency Solutions Grant	132	275	366
Housing Counseling Agency	136	276	367
Assets for Independence Program	138	275	366
Housing Fund	140	271	351
Homeowner Rehabilitation Program	142	271	351
Workforce Innovation and Opportunity Programs	144	272/277	352/369
Transit Program	148	274	362
Calcasieu Emergency Response Training Center	150	279	375

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

ANNUAL BUDGET 2019

SPECIAL REVENUE FUNDS (Cont'd)	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Project Management Fund	152	285	387
Calcasieu Parish Law Library	154	281	378
Burton Coliseum Fund	155	290	391
County Agent	156	290	393
Enterprise Zone Rebate Fund	158	263	323
Major Grant Funds:			
Hazard Mitigation Fund	160	279	374
Parish Road & Drainage Trust Fund	162	280	377
Drainage Grant Fund	164	280	377
Coastal Program	166	280	376
Homeland Security Grants	169	278	373
Disaster Recovery-CDBG	170	279	374
Gaming Fund	172	280	377
Parish-Wide Affiliated Agencies:			
Criminal Court Funds:			
Jury & Witness	179	269	345
District Judges' Office	180	269	345
District Attorney's Office	182	270	346
Adult Drug Court Program	185	278	373
Library Fund	186	271	347
Coroner's Fund	188	281	378
Gaming Revenue District	190	286	388

**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.

2019 GOALS AND OBJECTIVES

- Complete a 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 \$46 million in funds for the road system through the 2019 Road Capital Improvement Plan (CIP). This plan is 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.
- Begin the design for the Calcasieu Parish Transportation Initiative (CPTI) intersection improvement projects located at: 1) La 1256 Intersections of Carlyss Drive; 2) Walker Rd/Hwy 108; 3) La 27 Intersections at Dave Dugas Road; 4) Houston River Road; 5) High Hope Road; 6) La 384 (Country Club Road) and Ihles Road; 7) US 171 Widening and Signalization upgrades; and 8) La 378 (Westwood Road) Widening from Westlake to Moss Bluff Environmental Assessment – Stage 1.
- Complete the replacement of four bridges located on: 1) Joe Spears Road; 2) Johnny Breaux Road; and 3) Marcantel Road – two locations.
- Begin the replacement of ten bridges located on: 1) North Perkins Ferry Road; 2) Amoco Road; 3) Tom Hebert Road; 4) Lincoln Road; 5) Patton Street; 6) Big Woods–Vinton Road; 7) Packing House Road– two locations; 8) Rossignol Road; and 9) Nursery Street (Off-System Road Bridge Program).
- Bid and award 67 miles in road overlay projects at approximately \$13.4 million.
- Significant road and sewer projects to be under construction in 2019 are: 1) Ham Reid Road Extension; 2) Lake Street/Ham Reid Road Roundabout; 3) Red Davis Road/South Park Road Roundabout; 4) Gauthier Sewer Phase Two; 5) Coach Williams Drive Extension; 6) East Carlyss Drive Extension Phase Two; 7) South I-10 Frontage Road Phase Two; and 8) Johnny Breaux Road Extension.

2018 ACCOMPLISHMENTS

- Prepared and received approval for the 2018 3-Year Capital Improvement Program of road and bridge projects.
- Awarded approximately \$45.5 million in construction funds for road and bridge projects through the 2018 Road Capital Improvement Plan (CIP). This plan that 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.
- Completed the replacement of (10) ten bridges located on: 1) River Road; 2) Old Highway 90; 3) Jim Kent Road; 4) Corbello Road; 5) Parish Barn Road; 6) Trahan Bridge Crossing; 7) Bowen Bridge Crossing; 8) 5th Avenue (Off-System Bridge Program); 9) Pearl Street Bridge (Off-System Bridge Program); and 10) Drew Estate Bridge Crossing.
- Bridge maintenance and repair jobs of seven bridges.
- An additional twelve bridges are currently in design for replacement.
- Completed the construction of a 3-lane section of Hwy 1256 from I-10 to Dave Dugas Road. Parish LaDOTD match \$4.8 million.
- Initiated to date 99 right-of-way documents and acquired signatures for 106 of the required documents in 2018 for various road improvement projects; a savings of \$236,000 in procurement fees as per LaDOTD fee schedule.
- Completed pavement striping maintenance project of approximately 43.5 miles of roadway.
- Awarded the 2018 Road and Drainage Trust Fund to (6) six recipients for \$1,477,160 toward road and drainage projects totaling \$5,306,650.
- Approximately 190 subdivision reviews were completed based on 132 Submittals for 50 Subdivisions to date in 2018.

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:

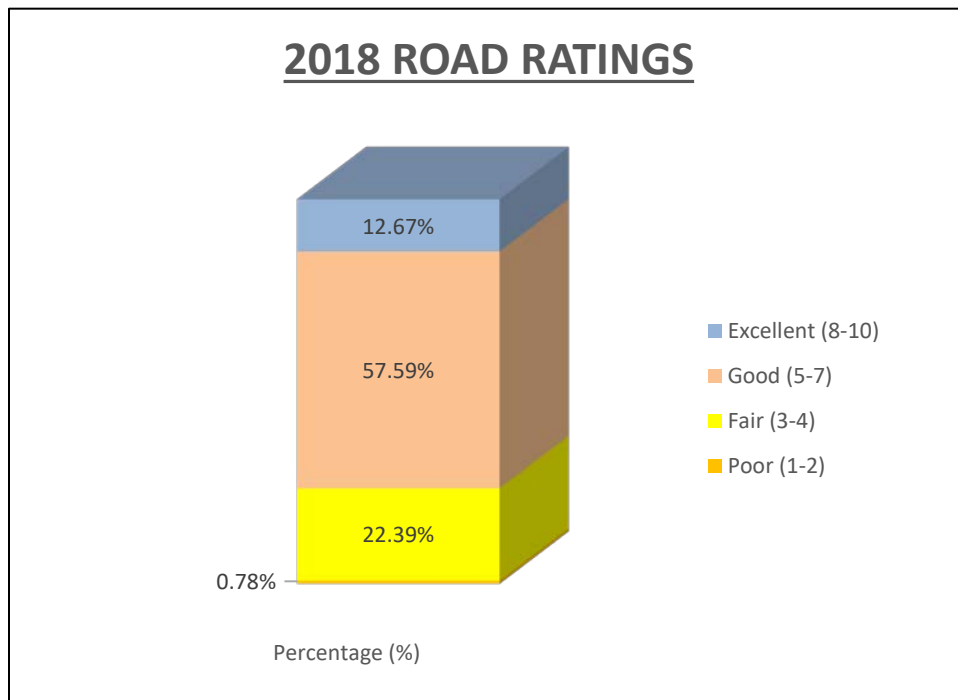
PASER ratings of 7 to 5 reflect a road that is beginning to exhibit some traffic wear and signs of aging with slight to moderate surface defects. PASER Ratings of 7 to 5 are categorized as “Good” with 4 to 9 years before an asphaltic overlay or other surface treatments are required.

FAIR:

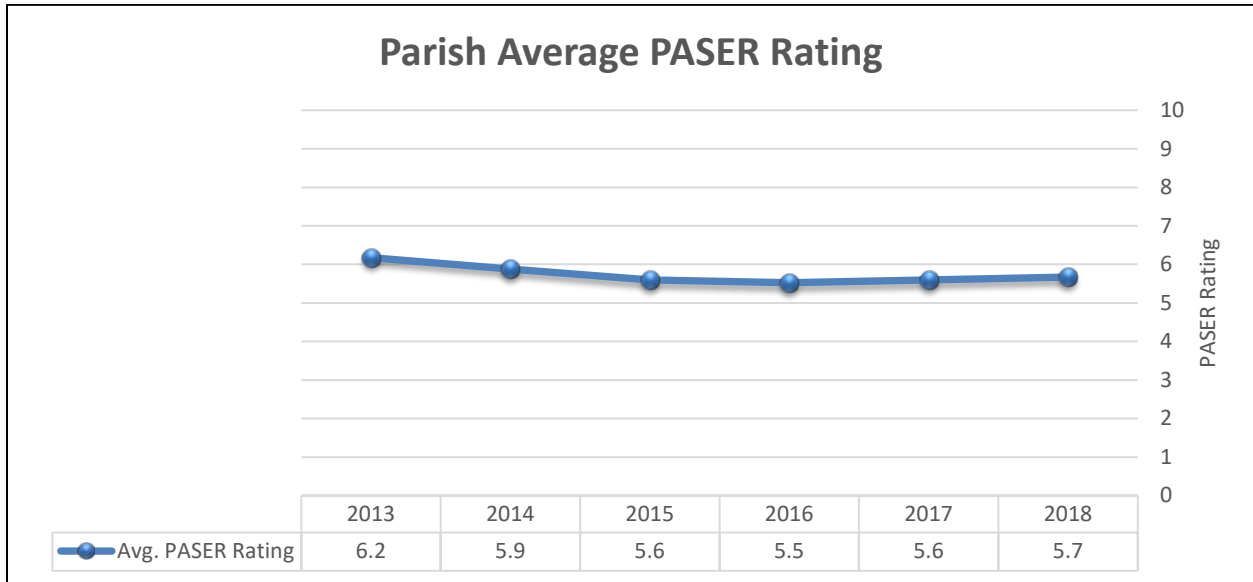
PASER ratings of 4 to 3 reflect a road that is starting to show the first signs of pavement fatigue or structural weakening. These roads exhibit moderate to significant surface defects. At these ratings, the roads are categorized as “Fair” and are considered for an overlay treatment including patching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

2019 GOALS AND OBJECTIVES

- Identify specific strategies for Public Works to support the goals identified in the strategic planning effort and allocate necessary resources for success.
- Explore the feasibility of cooperative endeavor agreements with Parish municipalities for reduction of duplicative Public Works efforts in fringe and border areas.
- Identify data streams from the new computerized, field mobile, Cartegraph Work Order System and apply analysis for managerial decisions to improve response times, efficiencies, equipment use and other resources.
- Establish inspection zones for all Parish rights of way drainage with assigned personnel and schedules.
- Establish three new two-man crews for culvert flushing on a routine route and schedule in response to requests from the public and the addition of three flush trucks and six employees.
- Address strategic planning for the future of Public Works' operations logistics, efficiency, and proximity issues.
- Work with the Safety Officer to complete all necessary job safety hazard analyses and continue raising the standards for safety awareness and action.
- Complete job hazard drawings and provide them to crews for all jobs with location hazards to assist in raising awareness.

2018 ACCOMPLISHMENTS

- Purchased and implemented a new work management system for maintenance field work allowing more in depth tracking and integration with other systems.
- Repaired erosion damage to multiple road rights of way and bridge approaches caused by Hurricane Harvey.
- Successfully bid, awarded and placed into service in excess of \$2,000,000 in vehicles equipment, effectively keeping the extensive Public Works fleet in good overall health and allowing for peak productivity.
- Successfully bid, awarded and contracted for several services including Facility Solid Waste Services, Uniforms, Gas & Diesel, and Sewer Services benefiting multiple Police Jury departments.
- Completed multiple ROW drainage infrastructure construction, bridge rehab, erosion control, and maintenance projects including Line Road, Rossignol Bridge, Evans Bridge, Barbe Bridge, and Carlyss Drive.
- Completed a cooperative endeavor agreement with Jefferson Davis Parish for border road maintenance.
- Completed a cooperative endeavor agreement with the City of Lake Charles for handling of the city's waste tires through the Parish tire collection site.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Citizen Work Request Handled:			
Drainage – Ditching	1,146	977	320
Road Surface – Potholes	93	156	48
Right of Way – Mowing	270	268	103
Regulatory – Road Signs	214	10	83
Routine Maintenance Work Orders:			
Drainage – Ditching	3,026	5,863	8,692
Road Surface – Potholes	297	941	888
Right of Way – Mowing	15,728	16,793	20,957
Regulatory – Road Signs	6,765	574	2,114
Special Projects	179	95	203
Other	181	3	10

CALCASIEU PARISH POLICE JURY								
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 27,139,470	\$ 18,000,000	\$ 16,931,265	\$ 4,068,735	\$ 21,000,000	16.7%	\$ 20,000,000	11.1%
Intergovernmental	\$ 469,497	\$ 662,449	\$ 26,971	\$ 538,648	\$ 565,619	-14.6%	\$ -	-100.0%
Interest Income	\$ 326,097	\$ 200,000	\$ 396,907	\$ 103,093	\$ 500,000	150.0%	\$ 500,000	150.0%
Charges for Services	\$ 5,653	\$ -	\$ 4,080	\$ -	\$ 4,080	N/A	\$ -	0.0%
Other	\$ 172,580	\$ -	\$ 171,070	\$ -	\$ 171,070	N/A	\$ 15,000	N/A
Total Revenues by Source	\$ 28,113,297	\$ 18,862,449	\$ 17,530,293	\$ 4,710,476	\$ 22,240,769	17.9%	\$ 20,515,000	8.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Engineering/Public Works General Ofc	\$ 2,426,197	\$ 3,031,198	\$ 2,386,502	\$ 406,910	\$ 2,793,412	-7.8%	\$ 3,244,833	7.0%
Road Division	\$ 4,858,131	\$ 6,293,775	\$ 4,519,610	\$ 1,078,826	\$ 5,598,436	-11.0%	\$ 6,971,629	10.8%
Equipment Maintenance	\$ 1,060,650	\$ 1,331,294	\$ 937,916	\$ 250,978	\$ 1,188,894	-10.7%	\$ 1,297,782	-2.5%
Vegetation Control	\$ 1,950,164	\$ 2,909,835	\$ 1,860,802	\$ 552,683	\$ 2,413,485	-17.1%	\$ 2,516,852	-13.5%
Engineering Design	\$ 1,906,311	\$ 2,187,076	\$ 1,832,756	\$ 289,251	\$ 2,122,007	-3.0%	\$ 2,310,248	5.6%
Surveying	\$ 314,550	\$ 437,934	\$ 300,223	\$ 64,588	\$ 364,811	-16.7%	\$ 494,689	13.0%
Inspection	\$ 519,492	\$ 999,188	\$ 556,872	\$ 106,713	\$ 663,585	-33.6%	\$ 948,288	-5.1%
Traffic Engineering	\$ 710,216	\$ 939,831	\$ 738,282	\$ 86,055	\$ 824,337	-12.3%	\$ 880,569	-6.3%
Traffic Maintenance	\$ 867,231	\$ 1,164,823	\$ 570,159	\$ 492,254	\$ 1,062,413	-8.8%	\$ 1,092,155	-6.2%
Special Projects Work Crew	\$ 964,941	\$ 1,372,981	\$ 906,817	\$ 200,829	\$ 1,107,646	-19.3%	\$ 1,220,822	-11.1%
Capital/Major Equipment	\$ 1,154,993	\$ 3,535,500	\$ 1,173,880	\$ 155	\$ 1,174,035	-66.8%	\$ 4,560,000	29.0%
Total Expenditures by Dept/Cost Center	\$ 16,732,876	\$ 24,203,435	\$ 15,783,819	\$ 3,529,242	\$ 19,313,061	-20.2%	\$ 25,537,867	5.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 16,732,876	\$ 24,203,435	\$ 15,783,819	\$ 3,529,242	\$ 19,313,061	-20.2%	\$ 25,537,867	5.5%
Total Expenditures by Function	\$ 16,732,876	\$ 24,203,435	\$ 15,783,819	\$ 3,529,242	\$ 19,313,061	-20.2%	\$ 25,537,867	5.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 7,295,043	\$ 8,582,366	\$ 6,409,523	\$ 1,233,136	\$ 7,642,659	-10.9%	\$ 8,879,069	3.5%
Benefits	\$ 3,679,257	\$ 4,358,625	\$ 3,053,053	\$ 522,121	\$ 3,575,174	-18.0%	\$ 4,365,712	0.2%
Other Operational Expenses	\$ 4,273,330	\$ 6,414,444	\$ 4,510,627	\$ 1,336,928	\$ 5,847,555	-8.8%	\$ 6,998,286	9.1%
Intergovernmental	\$ 36,377	\$ 155,000	\$ 21,907	\$ 5,593	\$ 27,500	-82.3%	\$ 155,000	0.0%
Capital Expenditures	\$ 1,448,869	\$ 4,693,000	\$ 1,788,709	\$ 431,464	\$ 2,220,173	-52.7%	\$ 5,139,800	9.5%
Total Expenditures by Character	\$ 16,732,876	\$ 24,203,435	\$ 15,783,819	\$ 3,529,242	\$ 19,313,061	-20.2%	\$ 25,537,867	5.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,053,274	\$ 5,631,306	\$ 2,555,173	\$ 2,072,508	\$ 4,627,681	-17.8%	\$ 5,673,062	0.7%
Transfers Out To Other Funds	\$ (660,000)	\$ (9,010,000)	\$ (8,210,000)	\$ -	\$ (8,210,000)	-8.9%	\$ (3,510,000)	-61.0%
Total Other Financing Source/Use	\$ 3,393,274	\$ (3,378,694)	\$ (5,654,827)	\$ 2,072,508	\$ (3,582,319)	-6.0%	\$ 2,163,062	164.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 14,773,695	\$ (8,719,680)			\$ (654,611)	92.5%	\$ (2,859,805)	67.2%
Estimated Fund Balance, January 1	\$ 24,316,516	\$ 38,483,156			\$ 39,090,211	1.6%	\$ 38,435,600	-0.1%
Estimated Fund Balance, December 31	\$ 39,090,211	\$ 29,763,476			\$ 38,435,600	29.1%	\$ 35,575,795	19.5%

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2019

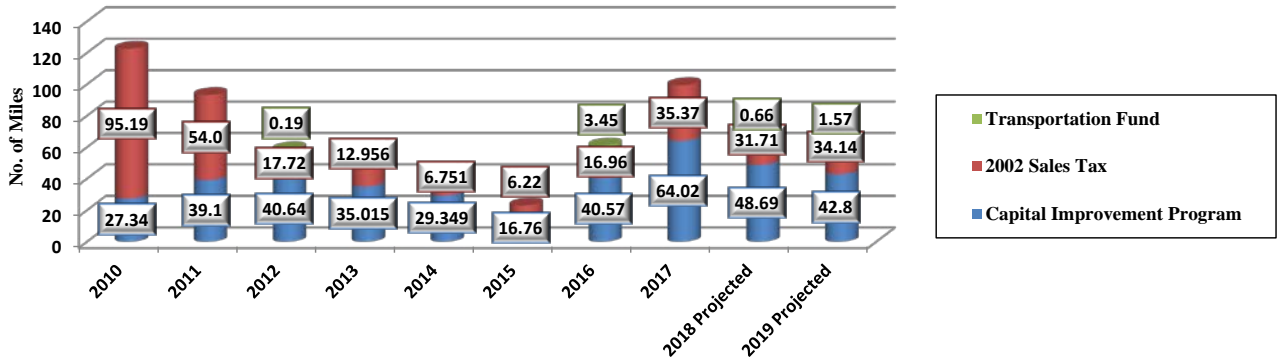
FUND BALANCE DESIGNATIONS/RESERVES

	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
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	\$ 27,090,211	\$ 26,435,600	\$ 23,575,795
Total Fund Balance Designations/Reserves	\$ 39,090,211	\$ 38,435,600	\$ 35,575,795

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	178	209	197	214
Part Time	4	4	3	4

Road Miles Constructed



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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

The new Stormwater and Watershed Management (SWWM) department’s 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.

2019 GOALS AND OBJECTIVES

- Continue working with the Professional Engineering Consulting Firm for Calcasieu Parish’s Regional Watershed Planning and Strategic Analysis.
- Finalize engineering design, receive formal bids, and begin construction on the Louisiana Avenue Regional Detention Project.
- Receive bids and begin construction for the first Clearing and Snagging Project.
- Enter into a Professional Engineering Contract for the engineering design and project management for the 2019 Clearing and Snagging Project for various drainage laterals located in wards 1, 2, 5, and 8.
- Receive bids and begin construction for the 2019 Priority Drainage Improvement and Road Prep Projects.
- Complete construction for the 2018 Priority Drainage Improvement Project.
- Expand the real-time rain gauge system to monitor flood prone areas.
- Begin construction on the Contraband Bayou Regional Detention Project.

2018 ACCOMPLISHMENTS

- Entered into a Professional Engineering Contract for Calcasieu Parish’s Regional Watershed Planning and Strategic Analysis.
- Entered into a Professional Engineering Contract for the engineering design and project management for the 2018 Clearing and Snagging project for various drainage laterals located in wards 1, 5, 6, and 8.
- Received formal bids and entered into a construction contract for the Priority Drainage Improvement Project. Construction cost is estimated at \$4,967,669.
- Completed the Contraband Bayou Flood Early Warning System.
- Implemented the updated Development Codes that will support the approved drainage design and construction criterial policies.
- Implemented One Rain software and provided public access to the Flood Alert System via internet to the citizens of Calcasieu Parish.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Drainage Improvement Projects Expenditures:			
In-house Engineered/Constructed	\$282,931	\$105,500	\$102,296
Priority Drainage Projects	\$278,079	\$958,715	\$5,105,000
Regional Projects	-	-	\$492,018
Real-Time Rain and Stream Gauges	83	83	83

CALCASIEU PARISH POLICE JURY								
214 STORMWATER AND WATERSHED MANAGEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 1,855	\$ 5,468	\$ -	\$ 5,468	194.8%	\$ -	-100.0%
Interest Income	\$ 24,372	\$ 12,500	\$ 19,533	\$ 4,467	\$ 24,000	92.0%	\$ 12,500	0.0%
Charges for Services	\$ -	\$ -	\$ 17,730	\$ -	\$ 17,730	N/A	\$ -	0.0%
Insurance Proceeds	\$ -	\$ -	\$ 7,360	\$ -	\$ 7,360	N/A	\$ -	0.0%
Total Revenues by Source	\$ 24,372	\$ 14,355	\$ 50,091	\$ 4,467	\$ 54,558	280.1%	\$ 12,500	-12.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater and Watershed Mgmt.	\$ 1,063,840	\$ 1,605,846	\$ 665,123	\$ 277,123	\$ 942,246	-41.3%	\$ 1,518,072	-5.5%
Total Expenditures by Dept/Cost Center	\$ 1,063,840	\$ 1,605,846	\$ 665,123	\$ 277,123	\$ 942,246	-41.3%	\$ 1,518,072	-5.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,063,840	\$ 1,605,846	\$ 665,123	\$ 277,123	\$ 942,246	-41.3%	\$ 1,518,072	-5.5%
Total Expenditures by Function	\$ 1,063,840	\$ 1,605,846	\$ 665,123	\$ 277,123	\$ 942,246	-41.3%	\$ 1,518,072	-5.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 176,245	\$ 377,000	\$ 230,212	\$ 60,788	\$ 291,000	-22.8%	\$ 331,000	-12.2%
Benefits	\$ 60,196	\$ 168,246	\$ 77,572	\$ 90,674	\$ 168,246	0.0%	\$ 119,772	-28.8%
Other Operational Expenses	\$ 350,138	\$ 553,100	\$ 336,211	\$ 101,789	\$ 438,000	-20.8%	\$ 557,300	0.8%
Capital Expenditures	\$ 477,261	\$ 507,500	\$ 21,128	\$ 23,872	\$ 45,000	-91.1%	\$ 510,000	0.5%
Total Expenditures by Character	\$ 1,063,840	\$ 1,605,846	\$ 665,123	\$ 277,123	\$ 942,246	-41.3%	\$ 1,518,072	-5.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 450,000	80.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 450,000	80.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (789,468)	\$ (1,341,491)			\$ (637,688)	52.5%	\$ (1,055,572)	21.3%
Estimated Fund Balance, January 1	\$ 2,494,198	\$ 1,672,751			\$ 1,704,730	1.9%	\$ 1,067,042	-36.2%
Estimated Fund Balance, December 31	\$ 1,704,730	\$ 331,260			\$ 1,067,042	222.1%	\$ 11,470	-96.5%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	4	9	5	5
Part Time	2	2	2	3

**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.

2019 GOALS AND OBJECTIVES

- Operate and maintain those wastewater treatment systems accepted and owned by the Police Jury in a cost efficient manner and in accordance with all applicable laws and regulations for wastewater treatment and collection systems.
- Operate and manage Water District #5, Water District #2, Sewer District #8, Sewer District #11, and wastewater treatment systems accepted by the Police Jury and located in the Parish owned parks.
- Our goals and objectives for 2019 are to:
 - Advertise and receive bids for Phase I of Water District #5 water system expansion project. Construction is expected to begin by mid-2019.
 - Install electrical transfer switches at all Parish operated lift stations and treatment plants for continuous operation during emergencies.
 - Begin construction on Water District #2 Elevated Water Tower’s Rehabilitation Project.
 - Enter into a contract with an engineering consultant firm for the engineering and project management for Water District #2 Emergency Connection and Waterline Upgrade Project along East Burton Street between Coach Williams Drive and Evans Street.
 - Enter into a contract with an engineering consultant firm for the engineering and project management for Water District #2 Waterline Upgrade Project along Old Spanish Trail between Trousdale Road and Coach Williams Drive.

2018 ACCOMPLISHMENTS

- Operated and managed Water District #5, Water District #2, Sewer District #11, and Sewer District #8 and assisted Water District #12 with personnel transition period and vacation relief.
- 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, Lorrain Park, LSU AG Center, CERTC, and Ward 6 Fire Station).
- Assumed operation of the Gauthier Road wastewater treatment plant and Alligator Park treatment plant.
- Received a funding commitment from the Louisiana Drinking Water Revolving Loan Fund program to construct the Water District #5 water system expansion project.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Number of Wastewater Customers	1,032	993	1,049
Number of Water Customers	1,900	1,902	1,970
Number of Parish Sewer Systems Operated	10	11	13
Number of Community Sewer Systems	5	7	7

CALCASIEU PARISH POLICE JURY								
215 PARISHWIDE WATER AND WASTEWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 428,500	\$ 638,803	\$ 628,500	\$ 9,956	\$ 638,456	-0.1%	\$ 636,500	-0.4%
Charges for Services	\$ 25,973	\$ 10,000	\$ 58,536	\$ 1,464	\$ 60,000	500.0%	\$ 50,000	400.0%
Interest Income	\$ 4,847	\$ 3,000	\$ 6,641	\$ 1,359	\$ 8,000	166.7%	\$ 5,000	66.7%
Other	\$ -	\$ 8,386	\$ 4,472	\$ -	\$ 4,472	-46.7%	\$ -	-100.0%
Total Revenues by Source	\$ 459,320	\$ 660,189	\$ 698,149	\$ 12,779	\$ 710,928	7.7%	\$ 691,500	4.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parishwide Waste Water	\$ 958,090	\$ 954,938	\$ 673,052	\$ 273,671	\$ 946,723	-0.9%	\$ 1,106,197	15.8%
Total Expenditures by Dept/Cost Center	\$ 958,090	\$ 954,938	\$ 673,052	\$ 273,671	\$ 946,723	-0.9%	\$ 1,106,197	15.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 958,090	\$ 954,938	\$ 673,052	\$ 273,671	\$ 946,723	-0.9%	\$ 1,106,197	15.8%
Total Expenditures by Function	\$ 958,090	\$ 954,938	\$ 673,052	\$ 273,671	\$ 946,723	-0.9%	\$ 1,106,197	15.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 311,506	\$ 357,000	\$ 282,219	\$ 74,781	\$ 357,000	0.0%	\$ 425,500	19.2%
Benefits	\$ 166,659	\$ 194,539	\$ 139,736	\$ 54,188	\$ 193,924	-0.3%	\$ 216,098	11.1%
Other Operational Expenses	\$ 387,272	\$ 284,899	\$ 203,431	\$ 107,368	\$ 310,799	9.1%	\$ 303,099	6.4%
Capital Expenditures	\$ 92,653	\$ 118,500	\$ 47,666	\$ 37,334	\$ 85,000	-28.3%	\$ 161,500	36.3%
Total Expenditures by Character	\$ 958,090	\$ 954,938	\$ 673,052	\$ 273,671	\$ 946,723	-0.9%	\$ 1,106,197	15.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 258,615	\$ 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	\$ 258,615	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 250,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (240,155)	\$ (44,749)			\$ 14,205	131.7%	\$ (164,697)	-268.0%
Estimated Fund Balance, January 1	\$ 514,425	\$ 208,270			\$ 274,270	31.7%	\$ 288,475	38.5%
Estimated Fund Balance, December 31	\$ 274,270	\$ 163,521			\$ 288,475	76.4%	\$ 123,778	-24.3%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	7	9	9	11
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.

2019 GOALS AND OBJECTIVES

- Maintain consistent, safe, and accessible waste services to Calcasieu Parish citizens in light of increased demand.
- Monitor contractual agreements with residential solid waste contractors servicing the Ward 1 area to assure compliance.
- Implement the new Adopt-a-Road and Adopt-a-Spot initiatives and strategies to increase public participation.
- Identify new opportunities to work with other entities to provide recycling avenues throughout the Parish through cooperative endeavors.
- Transition to two crews of part-time employees for more consistent, effective road side litter pickup.

2018 ACCOMPLISHMENTS

- Completed the site improvement project on both Residential Solid Waste Convenience Centers.
- Implemented recycle processes for waste propane and helium tanks, as well as oxygen, acetylene and freon tanks to assure compliance with federal mandates and improve site conditions.
- Replaced equipment used for data collection at both East and West Solid Waste Convenience Centers.
- Added a part-time Litter Abatement crew for roadside collection that significantly improved efficiency.
- Bid, awarded and contracted new solid waste collection and disposal services at designated Parish Parks, pavilions and recreation facilities, Public Works Facilities, Special Service Districts, and Parish Departmental Facilities.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Wards 2 through 8 House Count	25,452	25,502	25,256
Customer Service Requests	399	1,416	484
Number of Tagged Ineligible Solid Waste Locations	107	84	121
Estimated Yards of Waste Handled Through Convenience Centers	58,780	61,970	68,387
Estimated Tons of Scrap Metal Handled Through Convenience Centers	1,268	1,172	1,187
Average Monthly Visitors to Convenience Centers	3,082	2,902	2,895
Number of Waste Tires Collected	10,277	9,470	8,106

CALCASIEU PARISH POLICE JURY
216 SOLID WASTE FUND - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 6,800,000	\$ 6,800,000	\$ 5,100,000	\$ 1,700,000	\$ 6,800,000	0.0%	\$ 6,800,000	0.0%
Intergovernmental	\$ -	\$ -	\$ 313	\$ 2,000	\$ 2,313	N/A	\$ -	0.0%
Interest Income	\$ 75,256	\$ 70,000	\$ 72,928	\$ 22,072	\$ 95,000	35.7%	\$ 90,000	28.6%
Fines	\$ 39	\$ -	\$ 34	\$ -	\$ 34	N/A	\$ -	0.0%
Other	\$ 125,456	\$ 100,000	\$ 110,903	\$ 24,097	\$ 135,000	35.0%	\$ 125,000	25.0%
Total Revenues by Source	\$ 7,000,751	\$ 6,970,000	\$ 5,284,178	\$ 1,748,169	\$ 7,032,347	0.9%	\$ 7,015,000	0.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Solid Waste Fund	\$ 6,937,356	\$ 6,978,341	\$ 6,123,905	\$ 684,854	\$ 6,808,759	-2.4%	\$ 6,882,695	-1.4%
Litter Abatement & Awareness	\$ 94,598	\$ 99,440	\$ 83,933	\$ 26,307	\$ 110,240	10.9%	\$ 515,405	418.3%
Total Expenditures by Dept/Cost Center	\$ 7,031,954	\$ 7,077,781	\$ 6,207,838	\$ 711,161	\$ 6,918,999	-2.2%	\$ 7,398,100	4.5%
EXPENDITURES - BY FUNCTION								
Function								
Sanitation	\$ 7,031,954	\$ 7,077,781	\$ 6,207,838	\$ 711,161	\$ 6,918,999	-2.2%	\$ 7,398,100	4.5%
Total Expenditures by Function	\$ 7,031,954	\$ 7,077,781	\$ 6,207,838	\$ 711,161	\$ 6,918,999	-2.2%	\$ 7,398,100	4.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 304,351	\$ 361,700	\$ 310,328	\$ 101,172	\$ 411,500	13.8%	\$ 621,000	71.7%
Benefits	\$ 159,846	\$ 196,863	\$ 145,739	\$ 27,974	\$ 173,713	-11.8%	\$ 247,959	26.0%
Contract Services	\$ 5,732,231	\$ 6,000,000	\$ 5,358,959	\$ 541,041	\$ 5,900,000	-1.7%	\$ 6,000,000	0.0%
Other Operational Expenses	\$ 504,658	\$ 516,218	\$ 392,812	\$ 39,974	\$ 432,786	-16.2%	\$ 485,941	-5.9%
Capital Expenditures	\$ 330,868	\$ 3,000	\$ -	\$ 1,000	\$ 1,000	-66.7%	\$ 43,200	1340.0%
Total Expenditures by Character	\$ 7,031,954	\$ 7,077,781	\$ 6,207,838	\$ 711,161	\$ 6,918,999	-2.2%	\$ 7,398,100	4.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (31,203)	\$ (107,781)			\$ 113,348	205.2%	\$ (383,100)	-255.4%
Estimated Fund Balance, January 1	\$ 6,574,696	\$ 6,231,670			\$ 6,543,493	5.0%	\$ 6,656,841	6.8%
Estimated Fund Balance, December 31	\$ 6,543,493	\$ 6,123,889			\$ 6,656,841	8.7%	\$ 6,273,741	2.4%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	8	9	10	12
Part Time	2	2	5	9

**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.

2019 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.

2018 ACCOMPLISHMENTS

- Vital Records has added on option for funeral homes to order death certificates on-line.
- Participated in the Farmer’s Market Nutrition Program promotion throughout the summer. WIC participants were invited to a “Meet at the Market” and those in attendance were given \$20 coupon booklets to spend on fresh fruits and vegetables at the local Farmer’s Market in Calcasieu Parish.
- Held WIC clinics, providing food instruments, nutritional counseling, and access to health services to low-income women, infants and children.
- An increase in WIChealth.org participation was noted. WIC participants can expedite their mid-certification benefit issuance by completing their mid-cert education on-line at WIChealth.org and WIC Health e-Kitchen through the convenience of their smart phone, tablet, or computer.
- Continued to offer Reproductive Health Services at the Sulphur Health Unit twice per month.
- Provided services based on the Reproductive Health model of care, which provides education and treatment of Sexually Transmitted Diseases, and also provides education and services to both men and women with regard to their reproductive health.
- Partnered with Calcasieu Parish Mosquito Control to reduce the incidence of mosquito-borne illnesses.
- Partnered with Calcasieu Animal Services in the vaccination of animals, aiding in the prevention of rabies.
- Partnered with the Medical Reserve Corps to support operations and responsibilities during disasters.
- Collaborated with the Southwest Louisiana Hospital Association, Inc. to support the Sexual Assault Nurse Examiner (S.A.N.E.) Program.
- Held immunization and Tuberculosis clinics resulting in educating attendees and likely preventing future reportable communicable diseases.
- Provided medical and family support services to special needs children and their families in Louisiana through Children’s Special Health Services.
- Provided Audiology services utilizing the specialized section of the Lake Charles Health Unit.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Individual Health Services	38,069	48,118	48,000
Vital Records Services/Funeral Homes	16,780	16,334	11,894
Environmental Health Field Visits	6,736	4573	3568
Wastewater Treatment System Permits	1,459	570	438

CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,701,208	\$ 4,825,434	\$ 4,765,385	\$ 60,049	\$ 4,825,434	0.0%	\$ 5,049,096	4.6%
Intergovernmental	\$ 159,428	\$ 159,168	\$ 115,558	\$ 44,387	\$ 159,945	0.5%	\$ 106,000	-33.4%
Interest Income	\$ 108,350	\$ 100,000	\$ 121,335	\$ 28,665	\$ 150,000	50.0%	\$ 150,000	50.0%
Total Revenues by Source	\$ 4,968,986	\$ 5,084,602	\$ 5,002,278	\$ 133,101	\$ 5,135,379	1.0%	\$ 5,305,096	4.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 1,489,377	\$ 1,722,433	\$ 1,260,045	\$ 267,928	\$ 1,527,973	-11.3%	\$ 1,707,819	-0.8%
Total Expenditures by Dept/Cost Center	\$ 1,489,377	\$ 1,722,433	\$ 1,260,045	\$ 267,928	\$ 1,527,973	-11.3%	\$ 1,707,819	-0.8%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,489,377	\$ 1,722,433	\$ 1,260,045	\$ 267,928	\$ 1,527,973	-11.3%	\$ 1,707,819	-0.8%
Total Expenditures by Function	\$ 1,489,377	\$ 1,722,433	\$ 1,260,045	\$ 267,928	\$ 1,527,973	-11.3%	\$ 1,707,819	-0.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 107,444	\$ 112,276	\$ 94,689	\$ 20,214	\$ 114,903	2.3%	\$ 116,645	3.9%
Benefits	\$ 53,447	\$ 55,479	\$ 45,051	\$ 9,555	\$ 54,606	-1.6%	\$ 56,290	1.5%
Other Operational Expenses	\$ 1,004,964	\$ 1,104,678	\$ 856,559	\$ 86,905	\$ 943,464	-14.6%	\$ 1,134,884	2.7%
Intergovernmental	\$ 317,940	\$ 325,000	\$ 261,748	\$ 28,252	\$ 290,000	-10.8%	\$ 325,000	0.0%
Capital Expenditures	\$ 5,582	\$ 125,000	\$ 1,998	\$ 123,002	\$ 125,000	0.0%	\$ 75,000	-40.0%
Total Expenditures by Character	\$ 1,489,377	\$ 1,722,433	\$ 1,260,045	\$ 267,928	\$ 1,527,973	-11.3%	\$ 1,707,819	-0.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,964,356)	\$ (3,178,884)	\$ (2,306,094)	\$ (545,315)	\$ (2,851,409)	-10.3%	\$ (3,385,370)	6.5%
Total Other Financing Source/Use	\$ (2,964,356)	\$ (3,178,884)	\$ (2,306,094)	\$ (545,315)	\$ (2,851,409)	10.3%	\$ (3,385,370)	-6.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 515,253	\$ 183,285			\$ 755,997	312.5%	\$ 211,907	15.6%
Estimated Fund Balance, January 1	\$ 8,052,990	\$ 8,354,204			\$ 8,568,243	2.6%	\$ 9,324,240	11.6%
Estimated Fund Balance, December 31	\$ 8,568,243	\$ 8,537,489			\$ 9,324,240	9.2%	\$ 9,536,147	11.7%



**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2019**

FUND BALANCE RECAP

	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
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	\$ 6,568,243	\$ 7,324,240	\$ 7,536,147
Total Fund Balance Designations/Reserves	\$ 8,568,243	\$ 9,324,240	\$ 9,536,147

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	3	3	3	3
Part Time	0	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).

2019 GOALS AND OBJECTIVES

- Coordinate with the construction team weekly and monthly throughout the completion of the Juvenile Justice Complex project.
- Implement a new Juvenile Case Management Data system.
- Incorporate the Screening, Brief Intervention and Referral to Treatment (SBIRT) practice into the intake process.
- Provide immediate intervention of services to ensure that youth and families are able to obtain improved school attendance.
- Increase the number of full-time employees by three (3) in preparation of training needs for the new Juvenile Justice Complex.
- Implement the Department of Education’s Families in Need of Services (FINS) Referral Checklist for all school referrals.
- Expand the Office of Juvenile Justice Services’ efforts in Calcasieu Parish through Community Engagement practices.
- Reduce the number of Technical Probation Violations petitions by 10%.
- Create and implement a Drug Court Fast Track Program and increase the number of Drug Court Graduates from four (4) to six (6).

2018 ACCOMPLISHMENTS

- Began construction on the new Office of Juvenile Justice Services Juvenile Justice Complex.
- Increased staff size at the Multi-Agency Resource Center (MARC) by 60% and increased the hours of operation by 41% to better meet the needs of the community.
- Implemented a successful and functioning Juvenile Detention Alternatives Initiative (JDAI) collaborative among working sub-committees.
- Successfully completed the Detention Center 2018-2019 Department of Children and Family Services (DCFS) licensing facility inspection.
- Reduced the number of youth committed to the state Office of Juvenile Justice from 23 to 16.
- Implemented mandatory conferences for all Truancy Assessment and Service Center (TASC) cases prior to adjudication.
- Reduced the percentage of FINS adjudications by 24%.
- Renewed the Supreme Court Drug Court Office (SCDCO) grant for \$150,000 allowing 20 clients to be served, and all Drug Court policies were updated to comply with the Louisiana Drug Court Standards.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Children Committed to the Department of Corrections	19	23	16
Drug Court Graduates	4	4	4
TASC Referrals	314	271	235
Admissions to Detention	356	345	314
Child Care Days in Detention Center	9,577	8,811	9,100
MARC Diversion Numbers	165	200	222

CALCASIEU PARISH POLICE JURY								
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 6,605,259	\$ 6,780,040	\$ 6,695,593	\$ 84,447	\$ 6,780,040	0.0%	\$ 7,094,300	4.6%
Intergovernmental	\$ 1,033,836	\$ 920,351	\$ 738,380	\$ 258,002	\$ 996,382	8.3%	\$ 951,473	3.4%
Fines and Fees	\$ 20,855	\$ 20,505	\$ 24,804	\$ 641	\$ 25,445	24.1%	\$ 20,605	0.5%
Interest Income	\$ 124,144	\$ 112,300	\$ 136,397	\$ 21,803	\$ 158,200	40.9%	\$ 155,500	38.5%
Other	\$ 112	\$ 1,100	\$ 3,231	\$ -	\$ 3,231	193.7%	\$ 2,100	90.9%
Total Revenues by Source	\$ 7,784,206	\$ 7,834,296	\$ 7,598,405	\$ 364,893	\$ 7,963,298	1.6%	\$ 8,223,978	5.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 1,352,329	\$ 1,376,653	\$ 1,131,423	\$ 117,549	\$ 1,248,972	-9.3%	\$ 1,469,375	6.7%
Probation	\$ 721,771	\$ 707,950	\$ 611,262	\$ 127,416	\$ 738,678	4.3%	\$ 538,254	-24.0%
Multi-Agency Resource Center	\$ 540,875	\$ 853,483	\$ 582,279	\$ 106,710	\$ 688,989	-19.3%	\$ 915,605	7.3%
Detention Services	\$ 2,200,225	\$ 2,248,679	\$ 1,912,530	\$ 403,092	\$ 2,315,622	3.0%	\$ 2,471,779	9.9%
OJJS Programs	\$ 1,384,621	\$ 1,438,265	\$ 1,309,362	\$ 112,512	\$ 1,421,874	-1.1%	\$ 1,353,202	-5.9%
TASC Program	\$ 184,837	\$ 170,638	\$ 124,031	\$ 45,468	\$ 169,499	-0.7%	\$ 170,741	0.1%
Title IV-E Program	\$ 114,665	\$ 192,447	\$ 111,385	\$ 13,863	\$ 125,248	-34.9%	\$ 466,312	142.3%
Drug Court Program	\$ 195,442	\$ 197,808	\$ 153,786	\$ 44,881	\$ 198,667	0.4%	\$ 200,454	1.3%
Total Expenditures by Dept/Cost Center	\$ 6,694,765	\$ 7,185,923	\$ 5,936,058	\$ 971,491	\$ 6,907,549	-3.9%	\$ 7,585,722	5.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,694,765	\$ 7,185,923	\$ 5,936,058	\$ 971,491	\$ 6,907,549	-3.9%	\$ 7,585,722	5.6%
Total Expenditures by Function	\$ 6,694,765	\$ 7,185,923	\$ 5,936,058	\$ 971,491	\$ 6,907,549	-3.9%	\$ 7,585,722	5.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,102,102	\$ 3,306,575	\$ 2,698,387	\$ 615,299	\$ 3,313,686	0.2%	\$ 3,452,429	4.4%
Benefits	\$ 1,430,950	\$ 1,586,286	\$ 1,219,902	\$ 218,904	\$ 1,438,806	-9.3%	\$ 1,614,415	1.8%
Other Operational Expenses	\$ 2,035,355	\$ 2,149,462	\$ 1,892,724	\$ 136,463	\$ 2,029,187	-5.6%	\$ 2,361,478	9.9%
Intergovernmental	\$ 30,989	\$ 33,000	\$ 50,329	\$ 161	\$ 50,490	53.0%	\$ 30,000	-9.1%
Capital Expenditures	\$ 95,369	\$ 110,600	\$ 74,716	\$ 664	\$ 75,380	-31.8%	\$ 127,400	15.2%
Total Expenditures by Character	\$ 6,694,765	\$ 7,185,923	\$ 5,936,058	\$ 971,491	\$ 6,907,549	-3.9%	\$ 7,585,722	5.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 42,930	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	0.0%	\$ 50,000	25.0%
Transfers Out To Other Funds	\$ (727,930)	\$ (725,000)	\$ (725,000)	\$ -	\$ (725,000)	0.0%	\$ (735,000)	1.4%
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	\$ 404,441	\$ (36,627)			\$ 370,749	1112.2%	\$ (46,744)	-27.6%
Estimated Fund Balance, January 1	\$ 8,225,299	\$ 8,362,570			\$ 8,629,740	3.2%	\$ 9,000,489	7.6%
Estimated Fund Balance, December 31	\$ 8,629,740	\$ 8,325,943			\$ 9,000,489	8.1%	\$ 8,953,745	7.5%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	70	77	77	77
Part Time	13	14	14	14

CALCASIEU PARISH POLICE JURY								
220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 6,605,259	\$ 6,780,040	\$ 6,695,593	\$ 84,447	\$ 6,780,040	0.0%	\$ 7,094,300	4.6%
Intergovernmental	\$ 405,202	\$ 388,763	\$ 294,410	\$ 162,414	\$ 456,824	17.5%	\$ 382,885	-1.5%
Fines and Fees	\$ 20,855	\$ 20,505	\$ 24,804	\$ 641	\$ 25,445	24.1%	\$ 20,605	0.5%
Interest Income	\$ 119,566	\$ 110,000	\$ 130,311	\$ 19,689	\$ 150,000	36.4%	\$ 150,000	36.4%
Other	\$ 112	\$ 1,100	\$ 3,231	\$ -	\$ 3,231	193.7%	\$ 2,100	90.9%
Total Revenues by Source	\$ 7,150,994	\$ 7,300,408	\$ 7,148,349	\$ 267,191	\$ 7,415,540	1.6%	\$ 7,649,890	4.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 1,352,329	\$ 1,376,653	\$ 1,131,423	\$ 117,549	\$ 1,248,972	-9.3%	\$ 1,469,375	6.7%
Probation	\$ 721,771	\$ 707,950	\$ 611,262	\$ 127,416	\$ 738,678	4.3%	\$ 538,254	-24.0%
Multi-Agency Resource Center	\$ 540,875	\$ 853,483	\$ 582,279	\$ 106,710	\$ 688,989	-19.3%	\$ 915,605	7.3%
Detention Services	\$ 2,200,225	\$ 2,248,679	\$ 1,912,530	\$ 403,092	\$ 2,315,622	3.0%	\$ 2,471,779	9.9%
OJJS Programs	\$ 1,384,621	\$ 1,438,265	\$ 1,309,362	\$ 112,512	\$ 1,421,874	-1.1%	\$ 1,353,202	-5.9%
Total Expenditures by Dept/Cost Center	\$ 6,199,821	\$ 6,625,030	\$ 5,546,856	\$ 867,279	\$ 6,414,135	-3.2%	\$ 6,748,215	1.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,199,821	\$ 6,625,030	\$ 5,546,856	\$ 867,279	\$ 6,414,135	-3.2%	\$ 6,748,215	1.9%
Total Expenditures by Function	\$ 6,199,821	\$ 6,625,030	\$ 5,546,856	\$ 867,279	\$ 6,414,135	-3.2%	\$ 6,748,215	1.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,848,333	\$ 3,027,985	\$ 2,506,668	\$ 554,840	\$ 3,061,508	1.1%	\$ 2,993,433	-1.1%
Benefits	\$ 1,318,235	\$ 1,483,543	\$ 1,147,261	\$ 207,535	\$ 1,354,796	-8.7%	\$ 1,431,289	-3.5%
Other Operational Expenses	\$ 1,908,335	\$ 1,997,902	\$ 1,793,175	\$ 104,079	\$ 1,897,254	-5.0%	\$ 2,214,093	10.8%
Intergovernmental	\$ 30,989	\$ 33,000	\$ 50,329	\$ 161	\$ 50,490	53.0%	\$ 30,000	-9.1%
Capital Expenditures	\$ 93,929	\$ 82,600	\$ 49,423	\$ 664	\$ 50,087	-39.4%	\$ 79,400	-3.9%
Total Expenditures by Character	\$ 6,199,821	\$ 6,625,030	\$ 5,546,856	\$ 867,279	\$ 6,414,135	-3.2%	\$ 6,748,215	1.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (727,930)	\$ (725,000)	\$ (725,000)	\$ -	\$ (725,000)	0.0%	\$ (735,000)	1.4%
Total Other Financing Source/Use	\$ (727,930)	\$ (725,000)	\$ (725,000)	\$ -	\$ (725,000)	0.0%	\$ (735,000)	1.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 223,243	\$ (49,622)			\$ 276,405	657.0%	\$ 166,675	435.9%
Estimated Fund Balance, January 1	\$ 7,999,485	\$ 8,026,666			\$ 8,222,728	2.4%	\$ 8,499,133	5.9%
Estimated Fund Balance, December 31	\$ 8,222,728	\$ 7,977,044			\$ 8,499,133	6.5%	\$ 8,665,808	8.6%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
RSVD - Capital Improvement	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Unreserved-Undesignated	\$ 4,222,728	\$ 4,499,133	\$ 4,665,808
Total Fund Balance Designations/Reserves	\$ 8,222,728	\$ 8,499,133	\$ 8,665,808

CALCASIEU PARISH POLICE JURY
270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 166,317	\$ 168,588	\$ 129,265	\$ 39,323	\$ 168,588	0.0%	\$ 168,588	0.0%
Interest Income	\$ 1,218	\$ 500	\$ 977	\$ 223	\$ 1,200	140.0%	\$ 1,000	100.0%
Total Revenues by Source	\$ 167,535	\$ 169,088	\$ 130,242	\$ 39,546	\$ 169,788	0.4%	\$ 169,588	0.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TASC Program	\$ 184,837	\$ 170,638	\$ 124,031	\$ 45,468	\$ 169,499	-0.7%	\$ 170,741	0.1%
Total Expenditures by Dept/Cost Center	\$ 184,837	\$ 170,638	\$ 124,031	\$ 45,468	\$ 169,499	-0.7%	\$ 170,741	0.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 184,837	\$ 170,638	\$ 124,031	\$ 45,468	\$ 169,499	-0.7%	\$ 170,741	0.1%
Total Expenditures by Function	\$ 184,837	\$ 170,638	\$ 124,031	\$ 45,468	\$ 169,499	-0.7%	\$ 170,741	0.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 130,564	\$ 133,560	\$ 92,215	\$ 41,384	\$ 133,599	0.0%	\$ 133,547	0.0%
Benefits	\$ 53,115	\$ 35,618	\$ 30,502	\$ 3,977	\$ 34,479	-3.2%	\$ 35,734	0.3%
Other Operational Expenses	\$ 1,158	\$ 1,460	\$ 1,314	\$ 107	\$ 1,421	-2.7%	\$ 1,460	0.0%
Total Expenditures by Character	\$ 184,837	\$ 170,638	\$ 124,031	\$ 45,468	\$ 169,499	-0.7%	\$ 170,741	0.1%
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	\$ (17,302)	\$ (1,550)			\$ 289	118.6%	\$ (1,153)	25.6%
Estimated Fund Balance, January 1	\$ 75,626	\$ 74,145			\$ 58,324	-21.3%	\$ 58,613	-20.9%
Estimated Fund Balance, December 31	\$ 58,324	\$ 72,595			\$ 58,613	-19.3%	\$ 57,460	-20.8%

CALCASIEU PARISH POLICE JURY								
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 273,481	\$ 213,000	\$ 220,970	\$ -	\$ 220,970	3.7%	\$ 250,000	17.4%
Interest Income	\$ 2,927	\$ 1,500	\$ 4,602	\$ 1,798	\$ 6,400	326.7%	\$ 4,000	166.7%
Total Revenues by Source	\$ 276,408	\$ 214,500	\$ 225,572	\$ 1,798	\$ 227,370	6.0%	\$ 254,000	18.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Title IV-E Program	\$ 114,665	\$ 192,447	\$ 111,385	\$ 13,863	\$ 125,248	-34.9%	\$ 466,312	142.3%
Total Expenditures by Dept/Cost Center	\$ 114,665	\$ 192,447	\$ 111,385	\$ 13,863	\$ 125,248	-34.9%	\$ 466,312	142.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 114,665	\$ 192,447	\$ 111,385	\$ 13,863	\$ 125,248	-34.9%	\$ 466,312	142.3%
Total Expenditures by Function	\$ 114,665	\$ 192,447	\$ 111,385	\$ 13,863	\$ 125,248	-34.9%	\$ 466,312	142.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 76,664	\$ 98,206	\$ 59,549	\$ 9,779	\$ 69,328	-29.4%	\$ 276,494	181.5%
Benefits	\$ 36,559	\$ 48,741	\$ 26,103	\$ 4,024	\$ 30,127	-38.2%	\$ 127,818	162.2%
Other Operational Expenses	\$ 2	\$ 17,500	\$ 440	\$ 60	\$ 500	-97.1%	\$ 14,000	-20.0%
Capital Expenditures	\$ 1,440	\$ 28,000	\$ 25,293	\$ -	\$ 25,293	-9.7%	\$ 48,000	71.4%
Total Expenditures by Character	\$ 114,665	\$ 192,447	\$ 111,385	\$ 13,863	\$ 125,248	-34.9%	\$ 466,312	142.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 161,743	\$ 22,053			\$ 102,122	363.1%	\$ (212,312)	-1062.7%
Estimated Fund Balance, January 1	\$ 155,374	\$ 241,247			\$ 317,117	31.4%	\$ 419,239	73.8%
Estimated Fund Balance, December 31	\$ 317,117	\$ 263,300			\$ 419,239	59.2%	\$ 206,927	-21.4%

CALCASIEU PARISH POLICE JURY
272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 188,836	\$ 150,000	\$ 93,735	\$ 56,265	\$ 150,000	0.0%	\$ 150,000	0.0%
Interest Income	\$ 433	\$ 300	\$ 507	\$ 93	\$ 600	100.0%	\$ 500	66.7%
Total Revenues by Source	\$ 189,269	\$ 150,300	\$ 94,242	\$ 56,358	\$ 150,600	0.2%	\$ 150,500	0.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drug Court Program	\$ 195,442	\$ 197,808	\$ 153,786	\$ 44,881	\$ 198,667	0.4%	\$ 200,454	1.3%
Total Expenditures by Dept/Cost Center	\$ 195,442	\$ 197,808	\$ 153,786	\$ 44,881	\$ 198,667	0.4%	\$ 200,454	1.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 195,442	\$ 197,808	\$ 153,786	\$ 44,881	\$ 198,667	0.4%	\$ 200,454	1.3%
Total Expenditures by Function	\$ 195,442	\$ 197,808	\$ 153,786	\$ 44,881	\$ 198,667	0.4%	\$ 200,454	1.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 46,541	\$ 46,824	\$ 39,955	\$ 9,296	\$ 49,251	5.2%	\$ 48,955	4.6%
Benefits	\$ 23,041	\$ 18,384	\$ 16,036	\$ 3,368	\$ 19,404	5.5%	\$ 19,574	6.5%
Other Operational Expenses	\$ 125,860	\$ 132,600	\$ 97,795	\$ 32,217	\$ 130,012	-2.0%	\$ 131,925	-0.5%
Total Expenditures by Character	\$ 195,442	\$ 197,808	\$ 153,786	\$ 44,881	\$ 198,667	0.4%	\$ 200,454	1.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 42,930	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	0.0%	\$ 50,000	25.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 42,930	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	0.0%	\$ 50,000	25.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 36,757	\$ (7,508)			\$ (8,067)	-7.4%	\$ 46	100.6%
Estimated Fund Balance, January 1	\$ (5,186)	\$ 20,512			\$ 31,571	53.9%	\$ 23,504	14.6%
Estimated Fund Balance, December 31	\$ 31,571	\$ 13,004			\$ 23,504	80.7%	\$ 23,550	81.1%

**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.

2019 GOALS AND OBJECTIVES

- Implement a succession plan for the retirement of the Aerial Foreman.
- Implement MapVision - a new data management system.
- Implement a citizen gate notification system so gates can be opened when spraying with trucks in areas where gates are normally closed or locked.
- Upgrade the aerial avionics Garmin G600txi (King Air) system.
- Upgrade the aerial mission navigation system to include chemical flow control – Ag Nav P771 Platinum.
- Research the possibility, considering maintenance and operational costs, of replacing the Islander aircraft with another King Air.
- Complete the implementation and continue assessment of remote monitoring of mosquito populations with BG-Counter.

2018 ACCOMPLISHMENTS

- Replaced the old hangar door enabling reutilization of space for truck maintenance.
- Began the upgrade to our web-based data management system, MapVision.
- Repainted the Islander aircraft.
- Successfully trained a new co-pilot for the new King Air.
- Began implementation of the BG-Counter for remote monitoring of mosquito populations and aerial spray efficacy.
- Established a citizen gate notification system so gates can be opened when spraying with trucks in areas where gates are normally closed or locked.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Service Requests	357	350	500
Spray Assignments	1,724	1,800	2,000
Acreage Treated Aerially	580,600	750,000	828,000
Mosquitoes Collected	161,000	142,000	115,640
Rodent Requests	892	1,000	1,000

CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,562,160	\$ 4,682,911	\$ 4,624,660	\$ 58,340	\$ 4,683,000	0.0%	\$ 4,899,967	4.6%
Intergovernmental	\$ 79,825	\$ 79,629	\$ 53,477	\$ 26,739	\$ 80,216	0.7%	\$ 80,200	0.7%
Interest Income	\$ 97,114	\$ 100,000	\$ 123,377	\$ 26,623	\$ 150,000	50.0%	\$ 150,000	50.0%
Other	\$ 104,819	\$ -	\$ 3,104	\$ -	\$ 3,104	N/A	\$ -	0.0%
Total Revenues by Source	\$ 4,843,918	\$ 4,862,540	\$ 4,804,618	\$ 111,702	\$ 4,916,320	1.1%	\$ 5,130,167	5.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control General Office	\$ 843,058	\$ 980,691	\$ 788,966	\$ 105,184	\$ 894,150	-8.8%	\$ 1,040,196	6.1%
Surveillance and Research	\$ 320,520	\$ 431,576	\$ 270,335	\$ 46,935	\$ 317,270	-26.5%	\$ 407,004	-5.7%
Control and Reduction	\$ 3,110,300	\$ 2,398,717	\$ 2,289,298	\$ 47,766	\$ 2,337,064	-2.6%	\$ 2,419,920	0.9%
Rodent Control	\$ 148,885	\$ 160,500	\$ 66,615	\$ 35,551	\$ 102,166	-36.3%	\$ 159,213	-0.8%
Total Expenditures by Dept/Cost Center	\$ 4,422,763	\$ 3,971,484	\$ 3,415,214	\$ 235,436	\$ 3,650,650	-8.1%	\$ 4,026,333	1.4%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 4,422,763	\$ 3,971,484	\$ 3,415,214	\$ 235,436	\$ 3,650,650	-8.1%	\$ 4,026,333	1.4%
Total Expenditures by Function	\$ 4,422,763	\$ 3,971,484	\$ 3,415,214	\$ 235,436	\$ 3,650,650	-8.1%	\$ 4,026,333	1.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 903,282	\$ 952,192	\$ 785,193	\$ 86,267	\$ 871,460	-8.5%	\$ 1,022,189	7.4%
Benefits	\$ 378,253	\$ 381,912	\$ 280,508	\$ 49,459	\$ 329,967	-13.6%	\$ 400,799	4.9%
Chemicals	\$ 1,585,642	\$ 1,600,000	\$ 1,600,000	\$ -	\$ 1,600,000	0.0%	\$ 1,600,000	0.0%
Other Operational Expenses	\$ 634,094	\$ 802,380	\$ 683,366	\$ 45,134	\$ 728,500	-9.2%	\$ 771,245	-3.9%
Capital Expenditures	\$ 921,492	\$ 235,000	\$ 66,147	\$ 54,576	\$ 120,723	-48.6%	\$ 232,100	-1.2%
Total Expenditures by Character	\$ 4,422,763	\$ 3,971,484	\$ 3,415,214	\$ 235,436	\$ 3,650,650	-8.1%	\$ 4,026,333	1.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 156,330	\$ 168,525	\$ 62,780	\$ 44,493	\$ 107,273	-36.3%	\$ 167,174	-0.8%
Transfers Out To Other Funds	\$ (122,449)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 33,881	\$ 168,525	\$ 62,780	\$ 44,493	\$ 107,273	-36.3%	\$ 167,174	-0.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 455,036	\$ 1,059,581			\$ 1,372,943	29.6%	\$ 1,271,008	20.0%
Estimated Fund Balance, January 1	\$ 6,934,409	\$ 7,208,003			\$ 7,389,445	2.5%	\$ 8,762,388	21.6%
Estimated Fund Balance, December 31	\$ 7,389,445	\$ 8,267,584			\$ 8,762,388	6.0%	\$ 10,033,396	21.4%



**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2019**

FUND BALANCE RECAP

	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
RSVD - Equip Replacement	\$ 500,000	\$ 1,000,000	\$ 1,000,000
RSVD - Chemicals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved-Undesignated	\$ 5,889,445	\$ 6,762,388	\$ 8,033,396
Total Fund Balance Designations/Reserves	\$ 7,389,445	\$ 8,762,388	\$ 10,033,396

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	18	18	19	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.

2019 GOALS AND OBJECTIVES

- Begin construction on the new Animal Services Shelter.
- Implement the use of Chameleon Shelter Software.
- Research more effective & efficient schedule options for the Animal Care Technicians and the Animal Services Officers.
- Increase employee retention.
- Decrease the number of safety incidents in the Animal Services Department.
- Continue cruelty training for officers.

2018 ACCOMPLISHMENTS

- Received the 2018 National Animal Care & Control Association Award.
- Implemented a more organized approach to investigations, including evidence storage and documentation.
- Provided the City of Dequincy with Animal Services.
- Staff members successfully completed a compassion fatigue seminar.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Service Requests Received/Addressed	9,407	9,548	10,152
Animal Bite Cases Completed	342	385	430
Citations Issued	729	942	1,048
Microchips Implanted	1,612	2,015	2,852
Live Animals Entering Shelter	9,442	9,459	9,668
Animals Adopted / Fostered / Rescued	1,930	1,964	1,678
Animals Returned to Owner	1,051	1,174	961
Animals Euthanized	5,172	5,061	5,301
Deceased Animals Accepted for Disposal	1,242	1,275	1,433

CALCASIEU PARISH POLICE JURY
230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Licenses and Fees	\$ 611,142	\$ 530,000	\$ 491,267	\$ 46,433	\$ 537,700	1.5%	\$ 537,700	1.5%
Intergovernmental	\$ 499,893	\$ 641,456	\$ 579,860	\$ 31,573	\$ 611,433	-4.7%	\$ 616,855	-3.8%
Interest Income	\$ 13,767	\$ 10,000	\$ 17,988	\$ 2,012	\$ 20,000	100.0%	\$ 15,000	50.0%
Other	\$ 13,424	\$ 3,000	\$ 42,782	\$ (2,523)	\$ 40,259	1242.0%	\$ 3,000	0.0%
Total Revenues by Source	\$ 1,138,226	\$ 1,184,456	\$ 1,131,897	\$ 77,495	\$ 1,209,392	2.1%	\$ 1,172,555	-1.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 2,984,819	\$ 3,380,782	\$ 2,466,263	\$ 618,687	\$ 3,084,950	-8.8%	\$ 3,507,534	3.7%
Adoption Services	\$ 104,918	\$ 100,000	\$ 75,994	\$ 24,006	\$ 100,000	0.0%	\$ 100,000	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,089,737	\$ 3,480,782	\$ 2,542,257	\$ 642,693	\$ 3,184,950	-8.5%	\$ 3,607,534	3.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,089,737	\$ 3,480,782	\$ 2,542,257	\$ 642,693	\$ 3,184,950	-8.5%	\$ 3,607,534	3.6%
Total Expenditures by Function	\$ 3,089,737	\$ 3,480,782	\$ 2,542,257	\$ 642,693	\$ 3,184,950	-8.5%	\$ 3,607,534	3.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,446,924	\$ 1,595,900	\$ 1,201,872	\$ 242,575	\$ 1,444,447	-9.5%	\$ 1,640,310	2.8%
Benefits	\$ 687,044	\$ 745,611	\$ 549,590	\$ 191,178	\$ 740,768	-0.6%	\$ 831,751	11.6%
Other Operational Expenses	\$ 771,418	\$ 979,271	\$ 701,284	\$ 201,951	\$ 903,235	-7.8%	\$ 1,017,473	3.9%
Capital Expenditures	\$ 184,351	\$ 160,000	\$ 89,511	\$ 6,989	\$ 96,500	-39.7%	\$ 118,000	-26.3%
Total Expenditures by Character	\$ 3,089,737	\$ 3,480,782	\$ 2,542,257	\$ 642,693	\$ 3,184,950	-8.5%	\$ 3,607,534	3.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,950,000	\$ 2,014,383	\$ 1,950,000	\$ 37,000	\$ 1,987,000	-1.4%	\$ 2,014,383	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,950,000	\$ 2,014,383	\$ 1,950,000	\$ 37,000	\$ 1,987,000	-1.4%	\$ 2,014,383	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,511)	\$ (281,943)			\$ 11,442	104.1%	\$ (420,596)	-49.2%
Estimated Fund Balance, January 1	\$ 493,789	\$ 462,023			\$ 492,278	6.5%	\$ 503,720	9.0%
Estimated Fund Balance, December 31	\$ 492,278	\$ 180,080			\$ 503,720	179.7%	\$ 83,124	-53.8%

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	43	43	43	43
Part Time	1	3	4	4

**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.

2019 GOALS AND OBJECTIVES

- Complete the construction phase of Highway 90 Boat Launch improvements.
- Complete the phase 1 – construction of Israel LaFleur Park improvements.
- Complete the phase 2 – design and construction of Israel LaFleur Park improvements.
- Complete design and begin construction of River Bluff Park – phase 3.
- Complete the painting project of the Calcasieu Point bait shop, store, and house.
- Plant the Anthony Ferry easement.

2018 ACCOMPLISHMENTS

- Completed Alligator Park improvements.
- Completed Intracoastal Park improvements.
- Completed the installation of new playground equipment and amenities at Lorrain Park.
- Completed the Prien Lake Park boat launch and parking improvements.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Park Rentals	515	465	470
Fishing Tournaments	9	6	10
Campsite Rentals	2,166	2,061	2,200
Work Orders Processed	1,984	1,766	1,800

**CALCASIEU PARISH POLICE JURY
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 219,550	\$ 237,000	\$ 190,011	\$ 45,989	\$ 236,000	-0.4%	\$ 236,000	-0.4%
Intergovernmental	\$ 31,660	\$ 20,000	\$ 13,476	\$ -	\$ 13,476	-32.6%	\$ 12,000	-40.0%
Interest Income	\$ 13,971	\$ 12,000	\$ 11,968	\$ 2,032	\$ 14,000	16.7%	\$ 14,000	16.7%
Other	\$ 29,802	\$ 12,500	\$ 21,541	\$ 314	\$ 21,855	74.8%	\$ 15,250	22.0%
Total Revenues by Source	\$ 294,983	\$ 281,500	\$ 236,996	\$ 48,335	\$ 285,331	1.4%	\$ 277,250	-1.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Parks Fund	\$ 971,623	\$ 1,249,228	\$ 973,091	\$ 144,877	\$ 1,117,968	-10.5%	\$ 1,314,713	5.2%
Total Expenditures by Dept/Cost Center	\$ 971,623	\$ 1,249,228	\$ 973,091	\$ 144,877	\$ 1,117,968	-10.5%	\$ 1,314,713	5.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 971,623	\$ 1,249,228	\$ 973,091	\$ 144,877	\$ 1,117,968	-10.5%	\$ 1,314,713	5.2%
Total Expenditures by Function	\$ 971,623	\$ 1,249,228	\$ 973,091	\$ 144,877	\$ 1,117,968	-10.5%	\$ 1,314,713	5.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 968,026	\$ 1,108,228	\$ 822,810	\$ 120,758	\$ 943,568	-14.9%	\$ 1,173,713	5.9%
Capital Expenditures	\$ 3,597	\$ 141,000	\$ 150,281	\$ 24,119	\$ 174,400	23.7%	\$ 141,000	0.0%
Total Expenditures by Character	\$ 971,623	\$ 1,249,228	\$ 973,091	\$ 144,877	\$ 1,117,968	-10.5%	\$ 1,314,713	5.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 350,000	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	0.0%	\$ 550,000	22.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 350,000	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	0.0%	\$ 550,000	22.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (326,640)	\$ (517,728)			\$ (382,637)	26.1%	\$ (487,463)	5.8%
Estimated Fund Balance, January 1	\$ 1,237,070	\$ 773,385			\$ 910,430	17.7%	\$ 527,793	-31.8%
Estimated Fund Balance, December 31	\$ 910,430	\$ 255,657			\$ 527,793	106.4%	\$ 40,330	-84.2%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to administer and enforce land-use regulations and infrastructure, recovery, and to facilitate economic development projects.

To achieve this mission, the Planning and Development Department provides guidance and support on permit applications, land use matters, development policies, and review standards to residents, businesses and developers to create and maintain a balanced community. Planning and Development professionals conduct planning studies related to growth management, resource conservation, and issues affecting current and future quality of life. They perform administrative reviews, flood plain management functions, and ensure code compliance regarding permits, inspections, occupational licenses, zoning issues, subdivision application, and sale of adjudicated properties by competitive bid process. Environmental personnel lead efforts to improve water quality throughout Parish watersheds by ensuring code compliance of on-site sewerage disposal systems and education of the need for proper operation and maintenance. Educational outreach programs and initiatives heighten awareness of environmental effects and foster community engagement. Coordination with other departments, municipalities, state, and related agencies aids, ensuring that building, fire and other life safety codes are followed.

2019 GOALS AND OBJECTIVES

- Draft preliminary Cooperative Endeavor Agreements relative to fringe standards.
- Expand stormwater area, permitting requirements, and inspection programs to be proactive, rather than complaint-driven.
- Foster greater collaboration among staff, counterparts at municipalities, and related agencies.
- Create parish wide efficiencies among municipalities and the Police Jury for code enforcement, permitting, and inspections.
- Develop an outreach strategy regarding various functions of departments for stakeholders and citizens.
- Review permitting and plans procedures post-EnerGov implementation in order to establish and implement best practices for efficiency, including integration of document management software and electronic plans review.
- Provide citizens with alternate methods for requests for services, payments, and result notifications using additional features of the Citizen Self Service (CSS) Portal.

2018 ACCOMPLISHMENTS

- Implemented the planning and permitting components of the amended drainage codes.
- Modified the subdivision submittal process to increase efficiencies.
- Amended Chapter 26 of the Code of Ordinances to allow secondary dwelling units, to expand the Administrative Review process, and to allow greater flexibility in driveway design.
- Opened the Citizen Self Service Online Portal for viewing and tracking application and review status of plans and permits.
- Recertified and maintained the Class 8 rating within the NFIP Community Rating System (CRS) Program.
- Completed thirty-three (33) Adjudicated Property Sales.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Occupational Licenses	2,839	2,920	2,500
Rezonings	69	66	55
Exceptions	36	23	25
Variances	49	45	27
Administrative Reviews	75	64	55
Subdivisions	19	25	25
Road Abandonments	1	4	5
Development Permits	2,128	2,882	2,679
Overlay District Requests	-	6	3
Number of Completed Adjudicated Property Sales	56	73	33
Number of Adjudicated Parcels Sold	81	66	16

CALCASIEU PARISH POLICE JURY
234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 2,280,968	\$ 2,935,700	\$ 3,244,666	\$ 64,614	\$ 3,309,280	12.7%	\$ 3,448,500	17.5%
Intergovernmental	\$ 16,365	\$ 14,086	\$ 13,000	\$ 860	\$ 13,860	-1.6%	\$ 13,000	-7.7%
Interest Income	\$ 8,326	\$ 6,000	\$ 19,598	\$ 5,402	\$ 25,000	316.7%	\$ 25,000	316.7%
Other	\$ 226,690	\$ 4,000	\$ 71,755	\$ 230	\$ 71,985	1699.6%	\$ 7,500	87.5%
Total Revenues by Source	\$ 2,532,349	\$ 2,959,786	\$ 3,349,019	\$ 71,106	\$ 3,420,125	15.6%	\$ 3,494,000	18.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Planning	\$ 1,439,066	\$ 1,481,440	\$ 1,063,532	\$ 352,835	\$ 1,416,367	-4.4%	\$ 1,541,179	4.0%
Property Development	\$ 1,581,862	\$ 1,757,794	\$ 1,400,929	\$ 310,727	\$ 1,711,656	-2.6%	\$ 1,937,426	10.2%
Property Standards Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 115,500	N/A
Adjudicated Property	\$ 116,595	\$ 120,062	\$ 97,110	\$ 816	\$ 97,926	-18.4%	\$ 49,760	-58.6%
Sewer Compliance	\$ 347,847	\$ 496,359	\$ 300,859	\$ 79,277	\$ 380,136	-23.4%	\$ 509,196	2.6%
Total Expenditures by Dept/Cost Center	\$ 3,485,370	\$ 3,855,655	\$ 2,862,430	\$ 743,655	\$ 3,606,085	-6.5%	\$ 4,153,061	7.7%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,485,370	\$ 3,855,655	\$ 2,862,430	\$ 743,655	\$ 3,606,085	-6.5%	\$ 4,153,061	7.7%
Total Expenditures by Function	\$ 3,485,370	\$ 3,855,655	\$ 2,862,430	\$ 743,655	\$ 3,606,085	-6.5%	\$ 4,153,061	7.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,723,494	\$ 1,936,900	\$ 1,486,802	\$ 331,873	\$ 1,818,675	-6.1%	\$ 1,982,700	2.4%
Benefits	\$ 756,365	\$ 848,630	\$ 638,356	\$ 150,021	\$ 788,377	-7.1%	\$ 866,595	2.1%
Other Operational Expenses	\$ 877,505	\$ 1,037,225	\$ 720,551	\$ 250,302	\$ 970,853	-6.4%	\$ 1,155,166	11.4%
Capital Expenditures	\$ 128,006	\$ 32,900	\$ 16,721	\$ 11,459	\$ 28,180	-14.3%	\$ 148,600	351.7%
Total Expenditures by Character	\$ 3,485,370	\$ 3,855,655	\$ 2,862,430	\$ 743,655	\$ 3,606,085	-6.5%	\$ 4,153,061	7.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,108,026	\$ 506,359	\$ 289,314	\$ 100,822	\$ 390,136	-23.0%	\$ 519,196	2.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,108,026	\$ 506,359	\$ 289,314	\$ 100,822	\$ 390,136	-23.0%	\$ 519,196	2.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 155,005	\$ (389,510)			\$ 204,176	152.4%	\$ (139,865)	64.1%
Estimated Fund Balance, January 1	\$ 787,697	\$ 781,050			\$ 942,702	20.7%	\$ 1,146,878	46.8%
Estimated Fund Balance, December 31	\$ 942,702	\$ 391,540			\$ 1,146,878	192.9%	\$ 1,007,013	157.2%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	42	42	39	42
Part Time	1	2	1	2



CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 1,162,105	\$ 21,200	\$ 19,370	\$ 1,830	\$ 21,200	0.0%	\$ 32,000	50.9%
Charges for Services	\$ 4,000,740	\$ 4,241,950	\$ 4,206,320	\$ 12,271	\$ 4,218,591	-0.6%	\$ 5,279,265	24.5%
Intergovernmental	\$ 17,214	\$ 9,387	\$ 6,637	\$ 28,576	\$ 35,213	275.1%	\$ -	-100.0%
Interest Income	\$ 72,160	\$ 65,000	\$ 82,978	\$ 17,022	\$ 100,000	53.8%	\$ 90,000	38.5%
Other	\$ 54,255	\$ 50,000	\$ 41,736	\$ 752	\$ 42,488	-15.0%	\$ 43,000	-14.0%
Total Revenues by Source	\$ 5,306,474	\$ 4,387,537	\$ 4,357,041	\$ 60,451	\$ 4,417,492	0.7%	\$ 5,444,265	24.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 902,289	\$ 936,199	\$ 788,925	\$ 161,979	\$ 950,904	1.6%	\$ 1,020,244	9.0%
Division of Finance	\$ 1,535,598	\$ 1,666,725	\$ 1,308,189	\$ 259,975	\$ 1,568,164	-5.9%	\$ 1,765,443	5.9%
Department of Human Resources	\$ 778,161	\$ 892,481	\$ 691,087	\$ 116,106	\$ 807,193	-9.6%	\$ 952,904	6.8%
Risk Management	\$ 537,001	\$ 593,841	\$ 475,532	\$ 93,102	\$ 568,634	-4.2%	\$ 603,062	1.6%
Miscellaneous Admin Activities	\$ 582,409	\$ 731,301	\$ 625,515	\$ 20,318	\$ 645,833	-11.7%	\$ 758,670	3.7%
Total Expenditures by Dept/Cost Center	\$ 4,335,458	\$ 4,820,547	\$ 3,889,248	\$ 651,480	\$ 4,540,728	-5.8%	\$ 5,100,323	5.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 4,335,458	\$ 4,820,547	\$ 3,889,248	\$ 651,480	\$ 4,540,728	-5.8%	\$ 5,100,323	5.8%
Total Expenditures by Function	\$ 4,335,458	\$ 4,820,547	\$ 3,889,248	\$ 651,480	\$ 4,540,728	-5.8%	\$ 5,100,323	5.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,497,701	\$ 2,650,067	\$ 2,189,127	\$ 430,458	\$ 2,619,585	-1.2%	\$ 2,826,720	6.7%
Benefits	\$ 818,413	\$ 852,249	\$ 695,122	\$ 132,691	\$ 827,813	-2.9%	\$ 893,619	4.9%
Other Operational Expenses	\$ 987,992	\$ 1,260,731	\$ 986,864	\$ 66,689	\$ 1,053,553	-16.4%	\$ 1,318,984	4.6%
Capital Expenditures	\$ 31,352	\$ 57,500	\$ 18,135	\$ 21,642	\$ 39,777	-30.8%	\$ 61,000	6.1%
Total Expenditures by Character	\$ 4,335,458	\$ 4,820,547	\$ 3,889,248	\$ 651,480	\$ 4,540,728	-5.8%	\$ 5,100,323	5.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (610,682)	\$ (85,000)	\$ (85,000)	\$ -	\$ (85,000)	0.0%	\$ (575,000)	576.5%
Total Other Financing Source/Use	\$ (610,682)	\$ (85,000)	\$ (85,000)	\$ -	\$ (85,000)	0.0%	\$ (575,000)	576.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 360,334	\$ (518,010)			\$ (208,236)	59.8%	\$ (231,058)	55.4%
Estimated Fund Balance, January 1	\$ 4,644,838	\$ 4,829,347			\$ 5,005,172	3.6%	\$ 4,796,936	-0.7%
Estimated Fund Balance, December 31	\$ 5,005,172	\$ 4,311,337			\$ 4,796,936	11.3%	\$ 4,565,878	5.9%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
RSVD - Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
RSVD - Data Processing	\$ 150,000	\$ 150,000	\$ 150,000
RSVD - Insurance Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Unreserved-Undesignated	\$ 3,855,172	\$ 3,646,936	\$ 3,415,878
Total Fund Balance Designations/Reserves	\$ 5,005,172	\$ 4,796,936	\$ 4,565,878

**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.

2019 GOALS AND OBJECTIVES

- Work with all Parish departments to ensure an effective first year of strategic plan implementation.
- Implement tasks related to any action approved by the Police Jury regarding improvements to drainage maintenance.
- Work with Facility Management and architect firms to complete design specifications for a new Family & Juvenile court building, Coroner’s Office and Animal Services facility.
- Establish a comprehensive litter reduction program based on best practices, emphasizing litter pick-up, education and enforcement.
- Continue electronic records management progress with Police Jury departments and other parish agencies such as the Clerk of Court and District Attorney’s Office.
- Complete updates and revisions to internal procurement processes to improve the quality and cycle time of this activity.

2018 ACCOMPLISHMENTS

- Completed the Police Jury’s first formal comprehensive Strategic Planning process and document.
- Completed *Stormwater Management in Calcasieu Parish 2.0* detailed study with recommendations on improving drainage maintenance practices and structure.
- Began construction of a new Office of Juvenile Justice Services complex.
- Completed the conceptual design phase for a new Coroner’s Office and new Animal Services facility.
- Worked with multi-departmental team to substantially upgrade capabilities of the Parish’s employee health clinic.
- Completed a thorough review and analysis of Information Technology operations and identified objectives for improving service delivery.
- Installed a new electronic records management software and trained all departmental and agency representatives on it.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Minutes of Regular and Special Police Jury Meetings	24	25	25
Reports of Committee Meetings	30	28	27
Resolutions	415	440	432
Ordinances	211	192	141
Certificates	276	200	178
Proclamations	23	15	16

CALCASIEU PARISH POLICE JURY
236161 ADMINISTRATIVE FUND - OFFICE OF THE ADMINISTRATOR - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 902,289	\$ 936,199	\$ 788,925	\$ 161,979	\$ 950,904	1.6%	\$ 1,020,244	9.0%
Total Expenditures by Dept/Cost Center	\$ 902,289	\$ 936,199	\$ 788,925	\$ 161,979	\$ 950,904	1.6%	\$ 1,020,244	9.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 902,289	\$ 936,199	\$ 788,925	\$ 161,979	\$ 950,904	1.6%	\$ 1,020,244	9.0%
Total Expenditures by Function	\$ 902,289	\$ 936,199	\$ 788,925	\$ 161,979	\$ 950,904	1.6%	\$ 1,020,244	9.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 635,876	\$ 647,538	\$ 548,002	\$ 120,009	\$ 668,011	3.2%	\$ 709,176	9.5%
Benefits	\$ 202,591	\$ 203,450	\$ 168,965	\$ 34,440	\$ 203,405	0.0%	\$ 221,886	9.1%
Other Operational Expenses	\$ 62,869	\$ 81,211	\$ 70,415	\$ 5,573	\$ 75,988	-6.4%	\$ 85,182	4.9%
Capital Expenditures	\$ 953	\$ 4,000	\$ 1,543	\$ 1,957	\$ 3,500	-12.5%	\$ 4,000	0.0%
Total Expenditures by Character	\$ 902,289	\$ 936,199	\$ 788,925	\$ 161,979	\$ 950,904	1.6%	\$ 1,020,244	9.0%

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	8	7	7	9
Part Time	1	2	2	0

**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.

2019 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.

2018 ACCOMPLISHMENTS

- Prepared the Parish's 2017 Comprehensive Annual Financial Report and received the Department's 26th consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2016 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 2019 Annual Budget.
- Implemented 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. There were no findings denoted in this report.
- Provided recurring training on purchasing procedures (i.e., Purchasing Power Session) to various departments in order to increase compliance and efficiency.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Number of Funds Maintained	122	121	122
Purchase Orders Issued	630	730	741
Sealed Bids, Advertised and Opened	85	71	95
Surplus Bids	259	175	218
Invoices Processed	50,994	56,214	58,056
Accounts Payable Checks Issued	32,160	29,237	29,402
Electronic Payments Rebate	\$45,818	52,732	42,488

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Division of Finance	\$ 1,535,598	\$ 1,666,725	\$ 1,308,189	\$ 259,975	\$ 1,568,164	-5.9%	\$ 1,765,443	5.9%
Total Expenditures by Dept/Cost Center	\$ 1,535,598	\$ 1,666,725	\$ 1,308,189	\$ 259,975	\$ 1,568,164	-5.9%	\$ 1,765,443	5.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,535,598	\$ 1,666,725	\$ 1,308,189	\$ 259,975	\$ 1,568,164	-5.9%	\$ 1,765,443	5.9%
Total Expenditures by Function	\$ 1,535,598	\$ 1,666,725	\$ 1,308,189	\$ 259,975	\$ 1,568,164	-5.9%	\$ 1,765,443	5.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,032,923	\$ 1,118,376	\$ 899,848	\$ 166,652	\$ 1,066,500	-4.6%	\$ 1,194,250	6.8%
Benefits	\$ 318,686	\$ 332,342	\$ 266,540	\$ 52,153	\$ 318,693	-4.1%	\$ 351,981	5.9%
Other Operational Expenses	\$ 163,192	\$ 188,507	\$ 136,272	\$ 25,699	\$ 161,971	-14.1%	\$ 188,212	-0.2%
Capital Expenditures	\$ 20,797	\$ 27,500	\$ 5,529	\$ 15,471	\$ 21,000	-23.6%	\$ 31,000	12.7%
Total Expenditures by Character	\$ 1,535,598	\$ 1,666,725	\$ 1,308,189	\$ 259,975	\$ 1,568,164	-5.9%	\$ 1,765,443	5.9%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	14	15	14	15
Part Time	3	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.

2019 GOALS AND OBJECTIVES

- Complete a comprehensive special district assessment on needs and services provided in Human Resources to determine how processes can be streamlined.
- Utilize technology to enhance and streamline the on-boarding process.
- Research and implement a salary projection tool using the current human resources information system.
- Gain knowledge and implement a robust succession planning program.
- Organize opportunities for Parish Employees to participate in community-based activities as highlighted in the 2018 Employee Engagement Study.
- Create a well-rounded diversity plan.
- Stay abreast of progressive employee benefits in government to increase retention.
- Continue to offer unique employee educational programs that reinforce the Parish’s employee culture such as Eagle Exchange and Eagle Express.

2018 ACCOMPLISHMENTS

- Partnered with Administration to host 4 Eagle Exchange sessions which focused on bringing employees together to learn about the strategic focus of the Parish. A total of 567 Parish employees attended.
- Continued to expand Kronos to Special Districts in an effort to streamline payroll processes.
- Handled more than 50 requests for medical leave, extended leave of absence, or work-related accommodations.
- Held 42 various training sessions, which benefitted an estimated 1966 employees.
- Offered monthly New Employee and Benefits Only Orientation sessions, which benefitted approximately 138 new hires.
- Recognized 13 Parish employees for retiring with years of services ranging from 15 to 37 years.
- Recognized 58 Parish employees who have 10, 15, 20, 25, or 30 years of service.
- Participated in 13 local job fairs and created 5 departmental videos for a total of 20 to date with over 189,000 views on various social media sites in an effort to brand the Calcasieu Parish Police Jury as an employer of choice.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
New Employees Processed/Hired	422	468	624
Employees Terminated/Resigned	329	369	492
Employment Applications Processed *	936	1,501	4,383
EAP Training Participants	808	696	956
HR/Other Training Participants	893	860	1,010

***Implemented NeoGov applicant software mid-year 2017, 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 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Department of Human Resources	\$ 778,161	\$ 892,481	\$ 691,087	\$ 116,106	\$ 807,193	-9.6%	\$ 952,904	6.8%
Total Expenditures by Dept/Cost Center	\$ 778,161	\$ 892,481	\$ 691,087	\$ 116,106	\$ 807,193	-9.6%	\$ 952,904	6.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 778,161	\$ 892,481	\$ 691,087	\$ 116,106	\$ 807,193	-9.6%	\$ 952,904	6.8%
Total Expenditures by Function	\$ 778,161	\$ 892,481	\$ 691,087	\$ 116,106	\$ 807,193	-9.6%	\$ 952,904	6.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 458,755	\$ 500,305	\$ 417,318	\$ 74,081	\$ 491,399	-1.8%	\$ 537,138	7.4%
Benefits	\$ 172,589	\$ 187,322	\$ 151,695	\$ 24,490	\$ 176,185	-5.9%	\$ 188,390	0.6%
Other Operational Expenses	\$ 139,740	\$ 194,854	\$ 116,050	\$ 15,001	\$ 131,051	-32.7%	\$ 217,376	11.6%
Capital Expenditures	\$ 7,077	\$ 10,000	\$ 6,024	\$ 2,534	\$ 8,558	-14.4%	\$ 10,000	0.0%
Total Expenditures by Character	\$ 778,161	\$ 892,481	\$ 691,087	\$ 116,106	\$ 807,193	-9.6%	\$ 952,904	6.8%

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	9	9	9	9
Part Time	1	1	1	2

**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.

2019 GOALS AND OBJECTIVES

- Focus on additional safety training by collaborating with Sowela Technical Community College to lead an education class for all new employees on Calcasieu Parish Police Jury's safety manual and policies.
- Increase benefits and expand services at Health Connection, creating a healthcare experience to drive more engagement, better outcomes, and lower plan costs through increased technology, mobile application, and 24/7 tele-med services.
- Transition life, critical illness, and accident insurance to a new vendor, Sun Life, lowering premiums for the Parish and employees.
- Have a third party conduct an internal review of HIPAA privacy, risk analysis, and security.
- Implement fleet management through TMA software, which will create work orders for repairs and maintenance, track mileage, and manage fleet costs more effectively.

2018 ACCOMPLISHMENTS

- Further developed the Parish's safety program, focusing on management commitment and employee involvement, worksite analysis, hazard prevention and control, and safety and health training.
- Trained additional staff from multiple departments to lead classes on the Parish's driving simulator. This increases the number of employees who can participate in the training program during the year.
- Utilized Group Insurance's new benefit administration system, Benefits Connect, for open enrollment, assisting employees to make informed decisions regarding their coverage choices and enhancing employee engagement.
- Installed 141 Global Positioning System (GPS) units into the Parish's remaining fleet for the purpose of collecting data associated with safe and efficient driving, including fleet cost analysis, fuel efficiency, and incident investigations.

PERFORMANCE MEASURES*	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Workers' Comp-Indemnity Average Cost per Claim	\$335	\$2,509	\$2,435
Workers' Comp-Medical Average Cost per Claim	\$4,137	\$3,886	\$3,595
General Liability & Auto Bodily Injury Average Cost per Claim	\$4,240	\$191	\$61
General Liability & Auto Property Damage Average Cost per Claim	\$1,646	\$1,827	\$3,340
Average Employees Enrolled in Health Insurance Program (Excluding Port Employees)	1,029	1,052	1,177

***Please note that actual amount spent for workers compensation, general liability, and auto claims may increase/decrease over many years as payments/reimbursements will continue until settlement is made and/or case is closed.**

CALCASIEU PARISH POLICE JURY
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Risk Management	\$ 537,001	\$ 593,841	\$ 475,532	\$ 93,102	\$ 568,634	-4.2%	\$ 603,062	1.6%
Total Expenditures by Dept/Cost Center	\$ 537,001	\$ 593,841	\$ 475,532	\$ 93,102	\$ 568,634	-4.2%	\$ 603,062	1.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 537,001	\$ 593,841	\$ 475,532	\$ 93,102	\$ 568,634	-4.2%	\$ 603,062	1.6%
Total Expenditures by Function	\$ 537,001	\$ 593,841	\$ 475,532	\$ 93,102	\$ 568,634	-4.2%	\$ 603,062	1.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 370,147	\$ 383,848	\$ 323,959	\$ 69,716	\$ 393,675	2.6%	\$ 386,156	0.6%
Benefits	\$ 124,547	\$ 129,135	\$ 107,922	\$ 21,608	\$ 129,530	0.3%	\$ 131,362	1.7%
Other Operational Expenses	\$ 39,782	\$ 64,858	\$ 38,612	\$ 98	\$ 38,710	-40.3%	\$ 69,544	7.2%
Capital Expenditures	\$ 2,525	\$ 16,000	\$ 5,039	\$ 1,680	\$ 6,719	-58.0%	\$ 16,000	0.0%
Total Expenditures by Character	\$ 537,001	\$ 593,841	\$ 475,532	\$ 93,102	\$ 568,634	-4.2%	\$ 603,062	1.6%

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	6	6	6	6
Part Time	0	0	1	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.

2019 GOALS AND OBJECTIVES

- Increase internet speeds and reduce costs by 20%.
- Establish virtual desktop environments to securely serve customers.
- Extend access control and video surveillance enterprise security offerings to all campuses.
- Pilot autonomous response services to enhance customer service offerings.
- Complete compliance baseline testing of computer systems involved in financial transactions.
- Automate responses to suspicious technology security events.
- Extend service offerings to special service districts in need of technology services.
- Redesign the IT Service Portal for ease of use by customers.

2018 ACCOMPLISHMENTS

- Completed cybersecurity training for all Parish staff.
- Extended lifetime service windows for Parish computers to 6 years.
- Established an annual technology survey of customers to improve quality of service.
- Realigned IT systems to a Parish organizational business structure.
- Automated creation and management of Parish technology accounts for all Parish employees.
- Activated multi-factor authentication mechanisms for all Parish technology accounts.
- Established periodic authentication testing of accounts and computers for weaknesses.
- Enhanced VoIP system features and maintained a sub \$5 per phone per month cost to the Parish.
- Established a Parish AppCenter to provide single point of secure access to Parish applications.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Number of Computers Supported	716	776	832
Number of VoIP Phones Supported	836	849	825
Number of Servers Maintained	103	97	123
Number of Printers Supported	281	279	273
Number of Scanners Supported	212	209	186
Number of Customer Service Requests	2,803	2,666	3,024

CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 1,006,235	\$ 1,105,889	\$ 1,067,573	\$ 36,441	\$ 1,104,014	-0.2%	\$ 1,211,976	9.6%
Interest Income	\$ 4,295	\$ 4,000	\$ 4,870	\$ 1,130	\$ 6,000	50.0%	\$ 5,000	25.0%
Other	\$ 460	\$ -	\$ 513	\$ -	\$ 513	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,010,990	\$ 1,109,889	\$ 1,072,956	\$ 37,571	\$ 1,110,527	0.1%	\$ 1,216,976	9.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Information Technology	\$ 1,186,454	\$ 1,188,755	\$ 987,883	\$ 200,768	\$ 1,188,651	0.0%	\$ 1,361,943	14.6%
Total Expenditures by Dept/Cost Center	\$ 1,186,454	\$ 1,188,755	\$ 987,883	\$ 200,768	\$ 1,188,651	0.0%	\$ 1,361,943	14.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,186,454	\$ 1,188,755	\$ 987,883	\$ 200,768	\$ 1,188,651	0.0%	\$ 1,361,943	14.6%
Total Expenditures by Function	\$ 1,186,454	\$ 1,188,755	\$ 987,883	\$ 200,768	\$ 1,188,651	0.0%	\$ 1,361,943	14.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 498,625	\$ 518,876	\$ 430,971	\$ 79,670	\$ 510,641	-1.6%	\$ 577,458	11.3%
Benefits	\$ 201,200	\$ 198,143	\$ 165,747	\$ 32,396	\$ 198,143	0.0%	\$ 222,317	12.2%
Other Operational Expenses	\$ 372,093	\$ 389,006	\$ 350,204	\$ 47,552	\$ 397,756	2.2%	\$ 466,938	20.0%
Capital Expenditures	\$ 114,536	\$ 82,730	\$ 40,961	\$ 41,150	\$ 82,111	-0.7%	\$ 95,230	15.1%
Total Expenditures by Character	\$ 1,186,454	\$ 1,188,755	\$ 987,883	\$ 200,768	\$ 1,188,651	0.0%	\$ 1,361,943	14.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 175,000	\$ 85,000	\$ 85,000	\$ -	\$ 85,000	0.0%	\$ 75,000	-11.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 175,000	\$ 85,000	\$ 85,000	\$ -	\$ 85,000	0.0%	\$ 75,000	-11.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (464)	\$ 6,134			\$ 6,876	12.1%	\$ (69,967)	-1240.6%
Estimated Fund Balance, January 1	\$ 82,637	\$ 94,837			\$ 82,173	-13.4%	\$ 89,049	-6.1%
Estimated Fund Balance, December 31	\$ 82,173	\$ 100,971			\$ 89,049	-11.8%	\$ 19,082	-81.1%

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	10	10	10	11
Part Time	1	1	0	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.

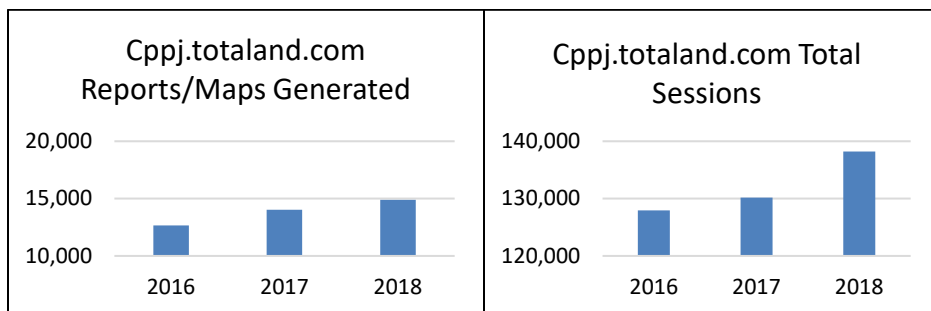
2019 GOALS AND OBJECTIVES

- Maintain the web based GIS applications for all departments currently being serviced.
- Maintain data for the City of Lake Charles and City of Sulphur to keep their web pages up to date.
- Continue to work with Parish departments in providing them with GIS information needed.
- Send updates, monthly and quarterly, to Map Analyst to keep the web pages up to date as needed.
- Continue the current tax parcel updates for the Tax Assessor.
- Implement a new ESRI software (HUB) program working with Engineering, Public Works, and other departments to have an informative avenue for citizens to be more aware of current projects occurring in the Parish.
- Begin using a drone to capture various data to be used by internal departments.
- Begin an endeavor between GIS and Engineering to develop an accurate and current Right of Way coverage.
- Begin negotiations with Pictometry for 2020 flights.
- Change the current use of data on various Fenstermaker web page layers to use live, current data making the pages up to date when edits are made.

2018 ACCOMPLISHMENTS

- Successfully implemented a Fenstermaker web mapping application for the Planning Department.
- Obtained a licensed user to operate a drone.
- Implemented 2018 aerial photography on all web mapping applications.
- Began an endeavor with Planning and E911 to ensure the accuracy of our road and address coverage.
- Implemented the LiDAR, DEM and contours captured by Pictometry on our web mapping applications.
- Continued joint service agreements with the City of Sulphur and the City of Lake Charles to maintain all GIS database and web applications.
- Migrated ArcGIS database to a new server.
- Implemented the latest version of ESRI ArcMap software (10.6.1).

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
External GIS Web pages	5	5	6
Cppj.totaland.com Total Sessions (Public Page)	127,953	130,190	138,200
Cppj.totaland.com Reports/Maps Generated (Public Page)	12,672	14,040	14,904



CALCASIEU PARISH POLICE JURY								
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 909,664	\$ 808,854	\$ 822,354	\$ -	\$ 822,354	1.7%	\$ 763,940	-5.6%
Interest Income	\$ 4,876	\$ 4,000	\$ 4,398	\$ 602	\$ 5,000	25.0%	\$ 4,000	0.0%
Other	\$ 3,800	\$ 4,500	\$ 7,650	\$ 260	\$ 7,910	75.8%	\$ 5,000	11.1%
Total Revenues by Source	\$ 918,340	\$ 817,354	\$ 834,402	\$ 862	\$ 835,264	2.2%	\$ 772,940	-5.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GIS	\$ 852,774	\$ 835,145	\$ 624,746	\$ 128,242	\$ 752,988	-9.8%	\$ 898,726	7.6%
Total Expenditures by Dept/Cost Center	\$ 852,774	\$ 835,145	\$ 624,746	\$ 128,242	\$ 752,988	-9.8%	\$ 898,726	7.6%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 852,774	\$ 835,145	\$ 624,746	\$ 128,242	\$ 752,988	-9.8%	\$ 898,726	7.6%
Total Expenditures by Function	\$ 852,774	\$ 835,145	\$ 624,746	\$ 128,242	\$ 752,988	-9.8%	\$ 898,726	7.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 355,319	\$ 390,039	\$ 315,423	\$ 54,525	\$ 369,948	-5.2%	\$ 450,897	15.6%
Benefits	\$ 139,490	\$ 161,007	\$ 126,807	\$ 23,411	\$ 150,218	-6.7%	\$ 184,684	14.7%
Other Operational Expenses	\$ 347,037	\$ 269,199	\$ 166,470	\$ 50,306	\$ 216,776	-19.5%	\$ 256,145	-4.8%
Capital Expenditures	\$ 10,928	\$ 14,900	\$ 16,046	\$ -	\$ 16,046	7.7%	\$ 7,000	-53.0%
Total Expenditures by Character	\$ 852,774	\$ 835,145	\$ 624,746	\$ 128,242	\$ 752,988	-9.8%	\$ 898,726	7.6%
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	\$ 65,566	\$ (17,791)			\$ 82,276	562.5%	\$ (125,786)	-607.0%
Estimated Fund Balance, January 1	\$ 67,974	\$ 84,421			\$ 133,540	58.2%	\$ 215,816	155.6%
Estimated Fund Balance, December 31	\$ 133,540	\$ 66,630			\$ 215,816	223.9%	\$ 90,030	35.1%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	8	8	8	9
Part Time	0	0	0	1

**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.

2019 GOALS AND OBJECTIVES

- Specific goals and objectives are covered under each individual program narrative.

2018 ACCOMPLISHMENTS

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

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Number of Federal Programs Assisted	18	18	18

CALCASIEU PARISH POLICE JURY								
HUMAN SERVICES DEPARTMENT - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interfund User Fees	\$ 31,748	\$ 26,201	\$ 23,296	\$ 4,591	\$ 27,887	6.4%	\$ 52,258	99.5%
Intergovernmental	\$ -	\$ 1,346	\$ 843	\$ -	\$ 843	-37.4%	\$ -	-100.0%
Interest Income	\$ 2,162	\$ 1,500	\$ 2,996	\$ 4	\$ 3,000	100.0%	\$ 3,000	100.0%
Other	\$ 2,615	\$ 600	\$ 2,521	\$ 483	\$ 3,004	400.7%	\$ 600	0.0%
Total Revenues by Source	\$ 36,525	\$ 29,647	\$ 29,656	\$ 5,078	\$ 34,734	17.2%	\$ 55,858	88.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Department	\$ 455,446	\$ 553,664	\$ 455,710	\$ 84,106	\$ 539,816	-2.5%	\$ 699,156	26.3%
Total Expenditures by Dept/Cost Center	\$ 455,446	\$ 553,664	\$ 455,710	\$ 84,106	\$ 539,816	-2.5%	\$ 699,156	26.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 455,446	\$ 553,664	\$ 455,710	\$ 84,106	\$ 539,816	-2.5%	\$ 699,156	26.3%
Total Expenditures by Function	\$ 455,446	\$ 553,664	\$ 455,710	\$ 84,106	\$ 539,816	-2.5%	\$ 699,156	26.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 282,490	\$ 358,518	\$ 274,500	\$ 58,684	\$ 333,184	-7.1%	\$ 456,109	27.2%
Benefits	\$ 92,083	\$ 121,444	\$ 89,760	\$ 20,645	\$ 110,405	-9.1%	\$ 148,613	22.4%
Other Operational Expenses	\$ 79,023	\$ 70,202	\$ 80,430	\$ 4,195	\$ 84,625	20.5%	\$ 82,434	17.4%
Capital Expenditures	\$ 1,850	\$ 3,500	\$ 11,020	\$ 582	\$ 11,602	231.5%	\$ 12,000	242.9%
Total Expenditures by Character	\$ 455,446	\$ 553,664	\$ 455,710	\$ 84,106	\$ 539,816	-2.5%	\$ 699,156	26.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 386,605	\$ 572,457	\$ 604,587	\$ 19,368	\$ 623,955	9.0%	\$ 667,036	16.5%
Transfers Out To Other Funds	\$ (80,475)	\$ (37,879)	\$ (57,689)	\$ (34,214)	\$ (91,903)	142.6%	\$ (59,922)	58.2%
Total Other Financing Source/Use	\$ 306,130	\$ 534,578	\$ 546,898	\$ (14,846)	\$ 532,052	-0.5%	\$ 607,114	13.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (112,791)	\$ 10,561			\$ 26,970	155.4%	\$ (36,184)	-442.6%
Estimated Fund Balance, January 1	\$ 126,597	\$ 5,463			\$ 13,806	152.7%	\$ 40,776	646.4%
Estimated Fund Balance, December 31	\$ 13,806	\$ 16,024			\$ 40,776	154.5%	\$ 4,592	-71.3%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	5	6	6	7
Part Time	1	1	1	2

**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.

2019 GOALS AND OBJECTIVES

- Extend our program to communities in rural areas through RAM (Remote Area Medical).
- Present two (2) scholarships, one (1) male and one (1) female, to Health & Performance students at McNeese State University.
- Provide shelter training for partner agencies through shelter drills.
- Extend programs through partnership with RAM (Remote Area Medical) and the Office of Public Health.
- Begin utilizing a new computer system for entering data into a database for tracking statistics during disaster events.

2018 ACCOMPLISHMENTS

- Served as lead agency for the “Stop the Bleed” Training Program.
- Partnered with sponsor agencies to provide over 1,000 individuals free medical services, including vision, dental, and general healthcare services.
- Partnered with the Office of Public Health to help provide HEP A/B vaccines to the Calcasieu Parish homeless population.
- Established an “Emergency Morgue Team” to recover bodies in the event of a mass casualty occurrence.
- Provided training for the new computer disaster data system used to track volunteer data.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Total CMRC Volunteers Trained	1,360	4,000	600
Total Non-Medical Volunteers Trained	735	3,000	350
Total Medical Volunteers Trained	625	1,000	250
Total Number Flu Vaccines Administered	-	-	300
Total Presentations and Seminars	213	275	31-45
Total Volunteer Hours Served	12,400	21,700	12,000

CALCASIEU PARISH POLICE JURY								
219 HUMAN SERVICES DEPARTMENT - MEDICAL RESERVE CORPS - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 560	\$ 4,863	\$ 2,101	\$ 2,762	\$ 4,863	0.0%	\$ -	-100.0%
Interest Income	\$ 1,175	\$ 1,000	\$ 1,528	\$ 272	\$ 1,800	80.0%	\$ 1,500	50.0%
Total Revenues by Source	\$ 1,735	\$ 5,863	\$ 3,629	\$ 3,034	\$ 6,663	13.6%	\$ 1,500	-74.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Medical Reserve Corps	\$ 205,647	\$ 194,750	\$ 162,938	\$ 33,603	\$ 196,541	0.9%	\$ 220,019	13.0%
Total Expenditures by Dept/Cost Center	\$ 205,647	\$ 194,750	\$ 162,938	\$ 33,603	\$ 196,541	0.9%	\$ 220,019	13.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 205,647	\$ 194,750	\$ 162,938	\$ 33,603	\$ 196,541	0.9%	\$ 220,019	13.0%
Total Expenditures by Function	\$ 205,647	\$ 194,750	\$ 162,938	\$ 33,603	\$ 196,541	0.9%	\$ 220,019	13.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 125,024	\$ 124,528	\$ 105,038	\$ 19,364	\$ 124,402	-0.1%	\$ 129,635	4.1%
Benefits	\$ 51,902	\$ 51,521	\$ 43,302	\$ 8,660	\$ 51,962	0.9%	\$ 52,901	2.7%
Other Operational Expenses	\$ 17,805	\$ 17,701	\$ 14,598	\$ 4,579	\$ 19,177	8.3%	\$ 31,483	77.9%
Capital Expenditures	\$ 10,916	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ 6,000	500.0%
Total Expenditures by Character	\$ 205,647	\$ 194,750	\$ 162,938	\$ 33,603	\$ 196,541	0.9%	\$ 220,019	13.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 200,000	\$ 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	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ 200,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3,912)	\$ 11,113			\$ 10,122	-8.9%	\$ (18,519)	-266.6%
Estimated Fund Balance, January 1	\$ 19,909	\$ 12,281			\$ 15,997	30.3%	\$ 26,119	112.7%
Estimated Fund Balance, December 31	\$ 15,997	\$ 23,394			\$ 26,119	11.6%	\$ 7,600	-67.5%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 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.

2019 GOALS AND OBJECTIVES

- Recruit at least ten (10) new Family Day Care Home Food Program Providers.
- Attend all available training from the State.
- Create a sample cycle menu for all home providers.

2018 ACCOMPLISHMENTS

- Reconfigured the monthly recap sheet.
- Transformed daily reports into excel format.
- Developed two-sided menus to provide more room for providers to make notes.
- Organized an approved food list to make it easier for providers to serve creditable foods.
- Transformed monitoring forms into electronic format.
- Provided CPR Certification for providers.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Tier I Homes Recruited	100	75	5
Homes Certified	43	40	50
Average of Homes Active During Year	41	38	45
In-Service Workshops Conducted	3	3	4
Number of Meals Served	134,991	143,314	208,114
Number of Meals Monitored	150	140	160
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 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 282,334	\$ 295,000	\$ 193,674	\$ 68,874	\$ 262,548	-11.0%	\$ 296,479	0.5%
Interest Income	\$ 49	\$ 25	\$ 42	\$ 9	\$ 51	104.0%	\$ -	-100.0%
Total Revenues by Source	\$ 282,383	\$ 295,025	\$ 193,716	\$ 68,883	\$ 262,599	-11.0%	\$ 296,479	0.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Child Care Food Program	\$ 299,748	\$ 310,877	\$ 235,837	\$ 48,855	\$ 284,692	-8.4%	\$ 297,979	-4.1%
Total Expenditures by Dept/Cost Center	\$ 299,748	\$ 310,877	\$ 235,837	\$ 48,855	\$ 284,692	-8.4%	\$ 297,979	-4.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 299,748	\$ 310,877	\$ 235,837	\$ 48,855	\$ 284,692	-8.4%	\$ 297,979	-4.1%
Total Expenditures by Function	\$ 299,748	\$ 310,877	\$ 235,837	\$ 48,855	\$ 284,692	-8.4%	\$ 297,979	-4.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 43,591	\$ 38,880	\$ 39,333	\$ 4,246	\$ 43,579	12.1%	\$ 29,633	-23.8%
Benefits	\$ 18,312	\$ 21,296	\$ 17,576	\$ 3,342	\$ 20,918	-1.8%	\$ 17,230	-19.1%
Other Operational Expenses	\$ 9,573	\$ 10,701	\$ 8,214	\$ 1,859	\$ 10,073	-5.9%	\$ 11,116	3.9%
Direct Services	\$ 228,272	\$ 240,000	\$ 170,714	\$ 39,408	\$ 210,122	-12.4%	\$ 240,000	0.0%
Total Expenditures by Character	\$ 299,748	\$ 310,877	\$ 235,837	\$ 48,855	\$ 284,692	-8.4%	\$ 297,979	-4.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 15,000	\$ 15,000	\$ 18,738	\$ -	\$ 18,738	24.9%	\$ 1,500	-90.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 15,000	\$ 15,000	\$ 18,738	\$ -	\$ 18,738	24.9%	\$ 1,500	-90.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,365)	\$ (852)			\$ (3,355)	-293.8%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 5,720	\$ 4,958			\$ 3,355	-32.3%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 3,355	\$ 4,106			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 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.

2019 GOALS AND OBJECTIVES

- Increase overall program participation.
- Add at least one additional distribution site.
- Maintain the current volunteer structure.
- Provide volunteer training twice a year (April & November).
- Promote the program through more personal outreach.
- Maintain existing partnerships with:
 - Calcasieu Parish Sheriff’s Department
 - Calcasieu Council on Aging - Senior Centers
 - Area Churches
 - Area VFW Post

2018 ACCOMPLISHMENTS

- Cut pre-distribution day (Thursday) preparations by two hours.
- Trained new volunteers at our new site - University Park.
- Had a 90% volunteer turnout for annual training.
- Trained volunteers at the Multi-Purpose site to use electronic tablets.
- Cut wait time for participants and paperwork at the end of distribution day by using electronic tablets at our Multi-Purpose Site.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Average Number of Boxes Distributed Monthly	1,763	1,596	1,562
Value of Donated Food *	\$1,184,736	\$1,094,134	\$1,070,486
Value of Volunteer Services	\$65,516	\$55,034	\$45,380

* 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 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 414	\$ -	\$ 820	\$ 80	\$ 900	N/A	\$ 500	N/A
Total Revenues by Source	\$ 414	\$ -	\$ 820	\$ 80	\$ 900	N/A	\$ 500	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Food for Seniors	\$ 110,742	\$ 113,976	\$ 81,861	\$ 14,231	\$ 96,092	-15.7%	\$ 108,839	-4.5%
Total Expenditures by Dept/Cost Center	\$ 110,742	\$ 113,976	\$ 81,861	\$ 14,231	\$ 96,092	-15.7%	\$ 108,839	-4.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 110,742	\$ 113,976	\$ 81,861	\$ 14,231	\$ 96,092	-15.7%	\$ 108,839	-4.5%
Total Expenditures by Function	\$ 110,742	\$ 113,976	\$ 81,861	\$ 14,231	\$ 96,092	-15.7%	\$ 108,839	-4.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 36,678	\$ 38,517	\$ 25,352	\$ 5,091	\$ 30,443	-21.0%	\$ 33,983	-11.8%
Benefits	\$ 14,473	\$ 14,864	\$ 10,289	\$ 2,384	\$ 12,673	-14.7%	\$ 14,558	-2.1%
Other Operational Expenses	\$ 59,591	\$ 60,595	\$ 46,220	\$ 6,756	\$ 52,976	-12.6%	\$ 60,298	-0.5%
Total Expenditures by Character	\$ 110,742	\$ 113,976	\$ 81,861	\$ 14,231	\$ 96,092	-15.7%	\$ 108,839	-4.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 110,000	\$ 114,000	\$ 114,000	\$ -	\$ 114,000	0.0%	\$ 114,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 110,000	\$ 114,000	\$ 114,000	\$ -	\$ 114,000	0.0%	\$ 114,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (328)	\$ 24			\$ 18,808	78266.7%	\$ 5,661	23487.5%
Estimated Fund Balance, January 1	\$ 519	\$ 433			\$ 191	-55.9%	\$ 18,999	4287.8%
Estimated Fund Balance, December 31	\$ 191	\$ 457			\$ 18,999	4057.3%	\$ 24,660	5296.1%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 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.

2019 GOALS AND OBJECTIVES

- Increase our efforts of transporting meals to children.
- Partner with recreation districts and area churches in an effort to establish more feeding sites and feed more children.
- Reopen a feeding site in the Starks area.

2018 ACCOMPLISHMENTS

- Maintained 17 feeding sites.
- Transported meals to 11 sites.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Total Breakfast Meals Served	7,478	0	0
Total Lunch Meals Served	12,328	28,585	20,385
Total Meals Served	19,806	28,585	20,385
Total Number of Summer Employment Opportunities Provided	24	26	23

CALCASIEU PARISH POLICE JURY								
261 HUMAN SERVICES DEPARTMENT - SUMMER FOOD SERVICE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 122,052	\$ 125,000	\$ 96,836	\$ -	\$ 96,836	-22.5%	\$ 122,845	-1.7%
Interest Income	\$ 373	\$ -	\$ 339	\$ 11	\$ 350	N/A	\$ 250	N/A
Other	\$ -	\$ -	\$ 436	\$ -	\$ 436	N/A	\$ -	0.0%
Total Revenues by Source	\$ 122,425	\$ 125,000	\$ 97,611	\$ 11	\$ 97,622	-21.9%	\$ 123,095	-1.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Summer Food Program	\$ 149,994	\$ 158,542	\$ 104,416	\$ 5,785	\$ 110,201	-30.5%	\$ 141,707	-10.6%
Total Expenditures by Dept/Cost Center	\$ 149,994	\$ 158,542	\$ 104,416	\$ 5,785	\$ 110,201	-30.5%	\$ 141,707	-10.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 149,994	\$ 158,542	\$ 104,416	\$ 5,785	\$ 110,201	-30.5%	\$ 141,707	-10.6%
Total Expenditures by Function	\$ 149,994	\$ 158,542	\$ 104,416	\$ 5,785	\$ 110,201	-30.5%	\$ 141,707	-10.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 73,644	\$ 82,672	\$ 57,858	\$ 1,584	\$ 59,442	-28.1%	\$ 71,981	-12.9%
Benefits	\$ 10,459	\$ 10,545	\$ 7,444	\$ 773	\$ 8,217	-22.1%	\$ 10,090	-4.3%
Other Operational Expenses	\$ 11,195	\$ 10,325	\$ 7,985	\$ 3,428	\$ 11,413	10.5%	\$ 14,636	41.8%
Direct Services	\$ 54,696	\$ 55,000	\$ 31,129	\$ -	\$ 31,129	-43.4%	\$ 45,000	-18.2%
Total Expenditures by Character	\$ 149,994	\$ 158,542	\$ 104,416	\$ 5,785	\$ 110,201	-30.5%	\$ 141,707	-10.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 53,969	\$ 15,000	\$ 21,742	\$ -	\$ 21,742	44.9%	\$ 20,000	33.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 53,969	\$ 15,000	\$ 21,742	\$ -	\$ 21,742	44.9%	\$ 20,000	33.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 26,400	\$ (18,542)			\$ 9,163	149.4%	\$ 1,388	107.5%
Estimated Fund Balance, January 1	\$ 1,574	\$ 25,061			\$ 27,974	11.6%	\$ 37,137	48.2%
Estimated Fund Balance, December 31	\$ 27,974	\$ 6,519			\$ 37,137	469.7%	\$ 38,525	491.0%

**CALCASIEU PARISH POLICE JURY
252 HUMAN SERVICES DEPARTMENT – TRIAD FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to coordinate and administer an effective crime prevention and education program for senior citizens residing in Calcasieu Parish.

To achieve this mission, TRIAD mobilizes community resources to continually ascertain the needs and concerns of older citizens and provide a mechanism for meeting those identified needs.

2019 GOALS AND OBJECTIVES

- Include Vial of Life at the next Remote Area Medical (RAM) event/project.
- Provide Cyber Security Training for senior citizens (What to Watch Out For).
- Partner with the Calcasieu Council on Aging to provide training for at risk seniors.

2018 ACCOMPLISHMENTS

- Provided “Stop the Bleed” training at local senior centers throughout the Parish.
- Provided informational workshops on social services to area seniors.
- Provided Vial of Life capsules for seniors to aid EMS professionals with patient information during a crisis.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
CIL Clients Served	300	650	450
Presentations and Health Fair Booths	32	40	30
Fraud & Scam Workshops/Seminars	4	4	6

CALCASIEU PARISH POLICE JURY								
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 9,250	\$ 20,500	\$ 20,500	\$ -	\$ 20,500	0.0%	\$ 20,500	0.0%
Interest Income	\$ 331	\$ 250	\$ 365	\$ 135	\$ 500	100.0%	\$ 500	100.0%
Total Revenues by Source	\$ 9,581	\$ 20,750	\$ 20,865	\$ 135	\$ 21,000	1.2%	\$ 21,000	1.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TRIAD	\$ 14,056	\$ 18,560	\$ 12,138	\$ 6,419	\$ 18,557	0.0%	\$ 20,500	10.5%
Total Expenditures by Dept/Cost Center	\$ 14,056	\$ 18,560	\$ 12,138	\$ 6,419	\$ 18,557	0.0%	\$ 20,500	10.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 14,056	\$ 18,560	\$ 12,138	\$ 6,419	\$ 18,557	0.0%	\$ 20,500	10.5%
Total Expenditures by Function	\$ 14,056	\$ 18,560	\$ 12,138	\$ 6,419	\$ 18,557	0.0%	\$ 20,500	10.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 8,698	\$ 8,582	\$ 7,224	\$ 1,347	\$ 8,571	-0.1%	\$ 8,920	3.9%
Benefits	\$ 4,982	\$ 4,978	\$ 4,146	\$ 840	\$ 4,986	0.2%	\$ 5,112	2.7%
Other Operational Expenses	\$ 376	\$ 5,000	\$ 768	\$ 4,232	\$ 5,000	0.0%	\$ 6,468	29.4%
Total Expenditures by Character	\$ 14,056	\$ 18,560	\$ 12,138	\$ 6,419	\$ 18,557	0.0%	\$ 20,500	10.5%
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	\$ (4,475)	\$ 2,190			\$ 2,443	11.6%	\$ 500	-77.2%
Estimated Fund Balance, January 1	\$ 24,632	\$ 22,144			\$ 20,157	-9.0%	\$ 22,600	2.1%
Estimated Fund Balance, December 31	\$ 20,157	\$ 24,334			\$ 22,600	-7.1%	\$ 23,100	-5.1%



CALCASIEU PARISH POLICE JURY								
253 HUMAN SERVICES DEPARTMENT - VIPS FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 20	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 20	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
VIPS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,385)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (2,385)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,365)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 2,365	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	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.

2019 GOALS AND OBJECTIVES

- Incorporate a kiosk system to enhance client check-in/out processes.
- Strengthen the community associate partner program.
- Develop new programs to access the critical impoverished areas of the community.

2018 ACCOMPLISHMENTS

- Partnered with regional CSBG agencies to assist with reducing homelessness.
- Assisted 15 youth in developing a business plan through partnership with Sowela Technical College Youth Entrepreneur Camp.
- Implemented the community associate partner program.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Health Care Screenings & Workshops	1,474	-	-
Emergency Food Pantry/Card Distributions	115	115	-
Expungements of Records	23	18	6
Assets for Independence Homeownerships	12	10	8

CALCASIEU PARISH POLICE JURY								
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 567,203	\$ 585,117	\$ 493,905	\$ 76,038	\$ 569,943	-2.6%	\$ 570,839	-2.4%
Total Revenues by Source	\$ 567,203	\$ 585,117	\$ 493,905	\$ 76,038	\$ 569,943	-2.6%	\$ 570,839	-2.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CSBG Administration	\$ 125,572	\$ 151,236	\$ 115,472	\$ 17,627	\$ 133,099	-12.0%	\$ 133,055	-12.0%
CSBG Activities	\$ 406,980	\$ 418,881	\$ 355,406	\$ 54,652	\$ 410,058	-2.1%	\$ 417,784	-0.3%
Total Expenditures by Dept/Cost Center	\$ 532,552	\$ 570,117	\$ 470,878	\$ 72,279	\$ 543,157	-4.7%	\$ 550,839	-3.4%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 532,552	\$ 570,117	\$ 470,878	\$ 72,279	\$ 543,157	-4.7%	\$ 550,839	-3.4%
Total Expenditures by Function	\$ 532,552	\$ 570,117	\$ 470,878	\$ 72,279	\$ 543,157	-4.7%	\$ 550,839	-3.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 200,340	\$ 215,374	\$ 184,570	\$ 27,503	\$ 212,073	-1.5%	\$ 211,721	-1.7%
Benefits	\$ 75,158	\$ 87,340	\$ 63,866	\$ 16,276	\$ 80,142	-8.2%	\$ 86,701	-0.7%
Other Operational Expenses	\$ 256,881	\$ 266,403	\$ 222,138	\$ 27,804	\$ 249,942	-6.2%	\$ 245,917	-7.7%
Direct Services	\$ 173	\$ 1,000	\$ 304	\$ 696	\$ 1,000	0.0%	\$ 6,500	550.0%
Total Expenditures by Character	\$ 532,552	\$ 570,117	\$ 470,878	\$ 72,279	\$ 543,157	-4.7%	\$ 550,839	-3.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (28,969)	\$ (15,000)	\$ (21,742)	\$ -	\$ (21,742)	44.9%	\$ (20,000)	33.3%
Total Other Financing Source/Use	\$ (28,969)	\$ (15,000)	\$ (21,742)	\$ -	\$ (21,742)	44.9%	\$ (20,000)	33.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 5,682	\$ -			\$ 5,044	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (10,726)	\$ -			\$ (5,044)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (5,044)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	6	6	6	7
Part Time	1	1	1	0

**CALCASIEU PARISH POLICE JURY
266 HUMAN SERVICES DEPARTMENT – CONTRACT POSTAL UNIT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide postal services at the Allen P. August Multi-Purpose Center.

To achieve this mission, the Contract Postal Unit operates an alternative postal service which 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.

2019 GOALS AND OBJECTIVES

- Develop a working relationship with the McNeese State University Contract Postal Unit in order to increase knowledge and to develop best practices.
- Increase stamp sales by 15%.
- Develop training manuals and reference guides for postal staff.
- Increase the contact between the Contract Postal Unit and Main Post Office to foster improved communication and to increase their official oversight of our operations.
- Implement new billing procedures to improve communications with clients and to ensure that box rental revenues are obtained in a timely manner.

2018 ACCOMPLISHMENTS

- Established new policies and procedures to ensure good stewardship of Parish and Postal Office resources.
- Developed new training procedures for staff in order to provide better customer service for our clientele.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Postage Sales	\$17,826	\$7,394	\$3,528
Money Order Sales – Value	\$150,650	\$1,069	\$12,916
Money Order Sales – Fees	\$1,349	\$502	\$434
CPU Mail Box Rentals	12	26 (new)	45 (total)
Box Rental Revenue	\$732	\$1,473	\$1,110
Metered Mail Volume	65,221 pieces	62,922 pieces	61,320 pieces
Metered Mail Value	\$53,551	\$51,757	\$51,509
Copier Revenue	\$169	\$180	\$191
Total Revenue Generated	\$224,277	\$62,375	\$69,688

CALCASIEU PARISH POLICE JURY
266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 75,761	\$ 40,794	\$ 7,101	\$ 1,667	\$ 8,768	-78.5%	\$ 40,000	-1.9%
Interest Income	\$ 342	\$ 100	\$ 506	\$ 94	\$ 600	500.0%	\$ 400	300.0%
Other	\$ 2,568	\$ 2,200	\$ 638	\$ 979	\$ 1,617	-26.5%	\$ 1,570	-28.6%
Total Revenues by Source	\$ 78,671	\$ 43,094	\$ 8,245	\$ 2,740	\$ 10,985	-74.5%	\$ 41,970	-2.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Contract Postal Unit	\$ 71,600	\$ 71,589	\$ 55,645	\$ 6,567	\$ 62,212	-13.1%	\$ 69,014	-3.6%
Total Expenditures by Dept/Cost Center	\$ 71,600	\$ 71,589	\$ 55,645	\$ 6,567	\$ 62,212	-13.1%	\$ 69,014	-3.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 71,600	\$ 71,589	\$ 55,645	\$ 6,567	\$ 62,212	-13.1%	\$ 69,014	-3.6%
Total Expenditures by Function	\$ 71,600	\$ 71,589	\$ 55,645	\$ 6,567	\$ 62,212	-13.1%	\$ 69,014	-3.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 40,568	\$ 40,296	\$ 30,871	\$ 6,867	\$ 37,738	-6.3%	\$ 35,304	-12.4%
Benefits	\$ 17,489	\$ 17,668	\$ 12,111	\$ 774	\$ 12,885	-27.1%	\$ 17,518	-0.8%
Other Operational Expenses	\$ 13,543	\$ 13,625	\$ 12,663	\$ (1,074)	\$ 11,589	-14.9%	\$ 16,192	18.8%
Total Expenditures by Character	\$ 71,600	\$ 71,589	\$ 55,645	\$ 6,567	\$ 62,212	-13.1%	\$ 69,014	-3.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 25,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ 30,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 25,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ 30,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 32,071	\$ 1,505			\$ (21,227)	-1510.4%	\$ 2,956	96.4%
Estimated Fund Balance, January 1	\$ 7,719	\$ 6,475			\$ 39,790	514.5%	\$ 18,563	186.7%
Estimated Fund Balance, December 31	\$ 39,790	\$ 7,980			\$ 18,563	132.6%	\$ 21,519	169.7%

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 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.

2019 GOALS AND OBJECTIVES

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

2018 ACCOMPLISHMENTS

- Increased the total number of new clients served by 24%.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Clients Served	8,196	8,120	8,300
New Clients Served	701	564	700

CALCASIEU PARISH POLICE JURY								
255 HUMAN SERVICES DEPARTMENT - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,452,345	\$ 1,535,272	\$ 925,420	\$ 148,411	\$ 1,073,831	-30.1%	\$ 1,157,164	-24.6%
Interest Income	\$ 154	\$ -	\$ 23	\$ 2	\$ 25	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,452,499	\$ 1,535,272	\$ 925,443	\$ 148,413	\$ 1,073,856	-30.1%	\$ 1,157,164	-24.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LIHEAP	\$ 1,470,233	\$ 1,535,272	\$ 954,838	\$ 157,683	\$ 1,112,521	-27.5%	\$ 1,157,164	-24.6%
Total Expenditures by Dept/Cost Center	\$ 1,470,233	\$ 1,535,272	\$ 954,838	\$ 157,683	\$ 1,112,521	-27.5%	\$ 1,157,164	-24.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,470,233	\$ 1,535,272	\$ 954,838	\$ 157,683	\$ 1,112,521	-27.5%	\$ 1,157,164	-24.6%
Total Expenditures by Function	\$ 1,470,233	\$ 1,535,272	\$ 954,838	\$ 157,683	\$ 1,112,521	-27.5%	\$ 1,157,164	-24.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 58,348	\$ 54,709	\$ 45,280	\$ 8,639	\$ 53,919	-1.4%	\$ 77,974	42.5%
Benefits	\$ 33,271	\$ 33,093	\$ 27,600	\$ 4,829	\$ 32,429	-2.0%	\$ 49,882	50.7%
Other Operational Expenses	\$ 51,278	\$ 47,470	\$ 47,648	\$ 10,725	\$ 58,373	23.0%	\$ 62,436	31.5%
Direct Services	\$ 1,327,336	\$ 1,400,000	\$ 834,310	\$ 133,490	\$ 967,800	-30.9%	\$ 966,872	-30.9%
Total Expenditures by Character	\$ 1,470,233	\$ 1,535,272	\$ 954,838	\$ 157,683	\$ 1,112,521	-27.5%	\$ 1,157,164	-24.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 25,000	\$ -	\$ 2,065	\$ 24,139	\$ 26,204	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 25,000	\$ -	\$ 2,065	\$ 24,139	\$ 26,204	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 7,266	\$ -			\$ (12,461)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 5,195	\$ 1,213			\$ 12,461	927.3%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 12,461	\$ 1,213			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	2	2	2	3
Part Time	0	0	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.

2019 GOALS AND OBJECTIVES

- Assess 175 SNAP participants for employment and training.
- Assist 25 SNAP participants in securing gainful employment.
- Enroll 50 SNAP participants in skills training.

2018 ACCOMPLISHMENTS

- Established a partnership with Goodwill Industries.
- Established a partnership with Jefferson Davis Parish Library.
- Developed a Life Skills Workshop.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Participants Served	113	332	367
Participants Employed	36	92	61
Participants Enrolled in Skills Training	4	36	58

CALCASIEU PARISH POLICE JURY								
254 HUMAN SERVICES DEPARTMENT - SNAP E & T - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 27,245	\$ 50,131	\$ 41,365	\$ 8,766	\$ 50,131	0.0%	\$ 49,018	-2.2%
Interest Income	\$ 7	\$ -	\$ 16	\$ 4	\$ 20	N/A	\$ 7	N/A
Total Revenues by Source	\$ 27,252	\$ 50,131	\$ 41,381	\$ 8,770	\$ 50,151	0.0%	\$ 49,025	-2.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Supplemental Nutrition Assistance Program	\$ 46,798	\$ 66,842	\$ 49,499	\$ 8,433	\$ 57,932	-13.3%	\$ 66,831	0.0%
Total Expenditures by Dept/Cost Center	\$ 46,798	\$ 66,842	\$ 49,499	\$ 8,433	\$ 57,932	-13.3%	\$ 66,831	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 46,798	\$ 66,842	\$ 49,499	\$ 8,433	\$ 57,932	-13.3%	\$ 66,831	0.0%
Total Expenditures by Function	\$ 46,798	\$ 66,842	\$ 49,499	\$ 8,433	\$ 57,932	-13.3%	\$ 66,831	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 33,168	\$ 41,966	\$ 35,078	\$ 6,463	\$ 41,541	-1.0%	\$ 43,643	4.0%
Benefits	\$ 3,201	\$ 3,543	\$ 3,016	\$ 494	\$ 3,510	-0.9%	\$ 3,546	0.1%
Other Operational Expenses	\$ 9,584	\$ 13,735	\$ 10,780	\$ 1,101	\$ 11,881	-13.5%	\$ 16,642	21.2%
Direct Services	\$ 845	\$ 7,598	\$ 625	\$ 375	\$ 1,000	-86.8%	\$ 3,000	-60.5%
Total Expenditures by Character	\$ 46,798	\$ 66,842	\$ 49,499	\$ 8,433	\$ 57,932	-13.3%	\$ 66,831	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 14,009	\$ 16,711	\$ 19,561	\$ 75	\$ 19,636	17.5%	\$ 17,806	6.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 14,009	\$ 16,711	\$ 19,561	\$ 75	\$ 19,636	17.5%	\$ 17,806	6.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (5,537)	\$ -			\$ 11,855	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (6,318)	\$ -			\$ (11,855)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (11,855)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 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.

2019 GOALS AND OBJECTIVES

- Collect a better survey count during the Point in Time (January 2019).
- Lease up all vouchers for the Permanent Supportive Housing Program.
- Provide more street outreach.
- Update client information in Yardi.
- Enter and correct data in ServicePoint (HMIS) for reporting purposes.

2018 ACCOMPLISHMENTS

- Established eligibility processes for Cameron & Beauregard parishes.
- Assisted 7 clients through ESG.
- Implemented coordinated entry procedures within the 5 Parish area.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Average # of PSH Vouchers Administered	16	19	19
Average # of SPC Vouchers Administered	26	25	23

CALCASIEU PARISH POLICE JURY								
249 PERMANENT SUPPORTIVE HOUSING PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 261,034	\$ 264,804	\$ 232,822	\$ 90,158	\$ 322,980	22.0%	\$ 334,904	26.5%
Interest Income	\$ 36	\$ -	\$ 118	\$ 7	\$ 125	N/A	\$ -	0.0%
Total Revenues by Source	\$ 261,070	\$ 264,804	\$ 232,940	\$ 90,165	\$ 323,105	22.0%	\$ 334,904	26.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Shelter Plus Care Program	\$ 257,729	\$ 264,804	\$ 216,786	\$ 43,867	\$ 260,653	-1.6%	\$ 334,904	26.5%
Total Expenditures by Dept/Cost Center	\$ 257,729	\$ 264,804	\$ 216,786	\$ 43,867	\$ 260,653	-1.6%	\$ 334,904	26.5%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 257,729	\$ 264,804	\$ 216,786	\$ 43,867	\$ 260,653	-1.6%	\$ 334,904	26.5%
Total Expenditures by Function	\$ 257,729	\$ 264,804	\$ 216,786	\$ 43,867	\$ 260,653	-1.6%	\$ 334,904	26.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 13,581	\$ -	\$ 9,309	\$ 4,517	\$ 13,826	N/A	\$ 26,066	N/A
Benefits	\$ 5,790	\$ -	\$ 2,683	\$ 1,363	\$ 4,046	N/A	\$ 7,975	N/A
Other Operational Expenses	\$ 4,074	\$ -	\$ 1,284	\$ (3)	\$ 1,281	N/A	\$ 863	N/A
Direct Services	\$ 234,284	\$ 264,804	\$ 203,510	\$ 37,990	\$ 241,500	-8.8%	\$ 300,000	13.3%
Total Expenditures by Character	\$ 257,729	\$ 264,804	\$ 216,786	\$ 43,867	\$ 260,653	-1.6%	\$ 334,904	26.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,510	\$ -	\$ 2,047	\$ 5,000	\$ 7,047	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,510	\$ -	\$ 2,047	\$ 5,000	\$ 7,047	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6,851	\$ -			\$ 69,499	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (76,350)	\$ -			\$ (69,499)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (69,499)	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY								
259 COORDINATED ENTRY PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 50,360	\$ 182,144	\$ 137,964	\$ 30,848	\$ 168,812	-7.3%	\$ 177,266	-2.7%
Interest Income	\$ 6	\$ -	\$ 3	\$ 2	\$ 5	N/A	\$ -	0.0%
Total Revenues by Source	\$ 50,366	\$ 182,144	\$ 137,967	\$ 30,850	\$ 168,817	-7.3%	\$ 177,266	-2.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Continuum of Care Program	\$ 82,318	\$ 182,144	\$ 121,657	\$ 27,703	\$ 149,360	-18.0%	\$ 177,266	-2.7%
Total Expenditures by Dept/Cost Center	\$ 82,318	\$ 182,144	\$ 121,657	\$ 27,703	\$ 149,360	-18.0%	\$ 177,266	-2.7%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 82,318	\$ 182,144	\$ 121,657	\$ 27,703	\$ 149,360	-18.0%	\$ 177,266	-2.7%
Total Expenditures by Function	\$ 82,318	\$ 182,144	\$ 121,657	\$ 27,703	\$ 149,360	-18.0%	\$ 177,266	-2.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 45,630	\$ 115,270	\$ 77,814	\$ 18,024	\$ 95,838	-16.9%	\$ 110,096	-4.5%
Benefits	\$ 21,035	\$ 38,896	\$ 24,647	\$ 6,051	\$ 30,698	-21.1%	\$ 38,094	-2.1%
Other Operational Expenses	\$ 15,653	\$ 27,978	\$ 19,196	\$ 3,628	\$ 22,824	-18.4%	\$ 29,076	3.9%
Total Expenditures by Character	\$ 82,318	\$ 182,144	\$ 121,657	\$ 27,703	\$ 149,360	-18.0%	\$ 177,266	-2.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 43,923	\$ -	\$ -	\$ 5,000	\$ 5,000	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 43,923	\$ -	\$ -	\$ 5,000	\$ 5,000	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 11,971	\$ -			\$ 24,457	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (36,428)	\$ -			\$ (24,457)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (24,457)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	2	2	2	3
Part Time	3	4	3	3

CALCASIEU PARISH POLICE JURY								
262 EMERGENCY SOLUTIONS GRANT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 29,472	\$ 11,800	\$ 22,539	\$ 1,433	\$ 23,972	103.2%	\$ 5,813	-50.7%
Interest Income	\$ 32	\$ -	\$ 82	\$ -	\$ 82	N/A	\$ -	0.0%
Total Revenues by Source	\$ 29,504	\$ 11,800	\$ 22,621	\$ 1,433	\$ 24,054	103.8%	\$ 5,813	-50.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Solutions Grant	\$ 14,871	\$ 11,800	\$ 5,315	\$ 2,196	\$ 7,511	-36.3%	\$ 13,913	17.9%
Total Expenditures by Dept/Cost Center	\$ 14,871	\$ 11,800	\$ 5,315	\$ 2,196	\$ 7,511	-36.3%	\$ 13,913	17.9%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 14,871	\$ 11,800	\$ 5,315	\$ 2,196	\$ 7,511	-36.3%	\$ 13,913	17.9%
Total Expenditures by Function	\$ 14,871	\$ 11,800	\$ 5,315	\$ 2,196	\$ 7,511	-36.3%	\$ 13,913	17.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 11,335	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 535	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 3,001	\$ -	\$ 11	\$ -	\$ 11	N/A	\$ 813	N/A
Direct Services	\$ -	\$ 11,800	\$ 5,304	\$ 2,196	\$ 7,500	-36.4%	\$ 13,100	11.0%
Total Expenditures by Character	\$ 14,871	\$ 11,800	\$ 5,315	\$ 2,196	\$ 7,511	-36.3%	\$ 13,913	17.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,846	\$ -	\$ 781	\$ -	\$ 781	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,846	\$ -	\$ 781	\$ -	\$ 781	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 16,479	\$ -			\$ 17,324	N/A	\$ (8,100)	N/A
Estimated Fund Balance, January 1	\$ (18,957)	\$ -			\$ (2,478)	N/A	\$ 14,846	N/A
Estimated Fund Balance, December 31	\$ (2,478)	\$ -			\$ 14,846	N/A	\$ 6,746	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).

2019 GOALS AND OBJECTIVES

- Secure additional funding for the housing counseling agency by working with local banking partners.
- Implement required changes to the Housing Counseling On-line application as part of the program Client Management Service.

2018 ACCOMPLISHMENTS

- Created 7 new homeownership opportunities.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Number of Clients Assisted	141	107	100
Number of Workshops Conducted	7	7	7
Number of New Homeowners Created	13	11	7

CALCASIEU PARISH POLICE JURY								
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 43,434	\$ 40,000	\$ 13,751	\$ 26,249	\$ 40,000	0.0%	\$ 45,000	12.5%
Interest Income	\$ 81	\$ -	\$ 55	\$ 5	\$ 60	N/A	\$ 50	N/A
Other	\$ 889	\$ 1,000	\$ 482	\$ 518	\$ 1,000	0.0%	\$ -	-100.0%
Total Revenues by Source	\$ 44,404	\$ 41,000	\$ 14,288	\$ 26,772	\$ 41,060	0.1%	\$ 45,050	9.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Counseling Agency	\$ 48,765	\$ 47,168	\$ 43,703	\$ 6,803	\$ 50,506	7.1%	\$ 55,776	18.2%
Total Expenditures by Dept/Cost Center	\$ 48,765	\$ 47,168	\$ 43,703	\$ 6,803	\$ 50,506	7.1%	\$ 55,776	18.2%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 48,765	\$ 47,168	\$ 43,703	\$ 6,803	\$ 50,506	7.1%	\$ 55,776	18.2%
Total Expenditures by Function	\$ 48,765	\$ 47,168	\$ 43,703	\$ 6,803	\$ 50,506	7.1%	\$ 55,776	18.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 30,640	\$ 30,120	\$ 25,457	\$ 4,663	\$ 30,120	0.0%	\$ 31,875	5.8%
Benefits	\$ 11,201	\$ 10,548	\$ 8,905	\$ 1,643	\$ 10,548	0.0%	\$ 10,908	3.4%
Other Operational Expenses	\$ 6,924	\$ 6,500	\$ 9,341	\$ 497	\$ 9,838	51.4%	\$ 12,993	99.9%
Total Expenditures by Character	\$ 48,765	\$ 47,168	\$ 43,703	\$ 6,803	\$ 50,506	7.1%	\$ 55,776	18.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 24,110	\$ 6,168	\$ 3,468	\$ -	\$ 3,468	-43.8%	\$ 10,726	73.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 24,110	\$ 6,168	\$ 3,468	\$ -	\$ 3,468	-43.8%	\$ 10,726	73.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 19,749	\$ -			\$ (5,978)	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 40	\$ 40			\$ 19,789	49372.5%	\$ 13,811	34427.5%
Estimated Fund Balance, December 31	\$ 19,789	\$ 40			\$ 13,811	34427.5%	\$ 13,811	34427.5%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 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.

2019 GOALS AND OBJECTIVES

- Graduate 4 individuals from the homeownership program creating 4 new homeowners in the region.
- Graduate 50% of all business capitalization participants for a total of 10 capitalized businesses.
- Maintain current participating local partners and recruit new partners in order to obtain the additional local matching funds required to open the remaining IDAs available.
- Implement an online curriculum and add simulation classes and “homework” to expand curriculum options.
- Implement a “cool off” period for participants that did not meet required deadlines before re-application of services.
- Implement an education component for participants as part of the program offering.

2018 ACCOMPLISHMENTS

- Increased the number of new homeowners for the year by 8 participants.
- Conducted a second cohort for the business capitalization component of the program.
- Strengthened partnerships with local agencies with the addition of the Southwest Louisiana Credit Union as a partner in the program.
- Obtained the full remaining local matching funds for the program in order to open more IDAs for eligible participants and secure (drawdown) all of the federal funding for the grant.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Number of IDAs Opened	11	24	10
Number of Homes Purchased	5	8	8
Number of Business IDAs Opened	-	20	10
Number of Business Owners Completing the Program	-	-	20
Amount Saved by Participants	\$19,194	\$25,388	\$24,768

- Indicates performance measures not previously tracked.

CALCASIEU PARISH POLICE JURY
263 HUMAN SERVICES DEPARTMENT - ASSETS FOR INDEPENDENCE - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 132,166	\$ 40,000	\$ 65,000	\$ -	\$ 65,000	62.5%	\$ -	-100.0%
Interest Income	\$ 2,285	\$ 500	\$ 3,400	\$ 100	\$ 3,500	600.0%	\$ 500	0.0%
Total Revenues by Source	\$ 134,451	\$ 40,500	\$ 68,400	\$ 100	\$ 68,500	69.1%	\$ 500	-98.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Assets for Independence	\$ 79,900	\$ 48,400	\$ 106,485	\$ 16,801	\$ 123,286	154.7%	\$ 55,766	15.2%
Total Expenditures by Dept/Cost Center	\$ 79,900	\$ 48,400	\$ 106,485	\$ 16,801	\$ 123,286	154.7%	\$ 55,766	15.2%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 79,900	\$ 48,400	\$ 106,485	\$ 16,801	\$ 123,286	154.7%	\$ 55,766	15.2%
Total Expenditures by Function	\$ 79,900	\$ 48,400	\$ 106,485	\$ 16,801	\$ 123,286	154.7%	\$ 55,766	15.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,499	\$ 8,400	\$ 12,694	\$ -	\$ 12,694	51.1%	\$ 11,800	40.5%
Direct Services	\$ 77,401	\$ 40,000	\$ 93,791	\$ 16,801	\$ 110,592	176.5%	\$ 43,966	9.9%
Total Expenditures by Character	\$ 79,900	\$ 48,400	\$ 106,485	\$ 16,801	\$ 123,286	154.7%	\$ 55,766	15.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (6,558)	\$ (400)	\$ (1,290)	\$ (495)	\$ (1,785)	346.3%	\$ (1,980)	395.0%
Total Other Financing Source/Use	\$ (6,558)	\$ (400)	\$ (1,290)	\$ (495)	\$ (1,785)	346.3%	\$ (1,980)	395.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 47,993	\$ (8,300)			\$ (56,571)	-581.6%	\$ (57,246)	-589.7%
Estimated Fund Balance, January 1	\$ 86,635	\$ 74,477			\$ 134,628	80.8%	\$ 78,057	4.8%
Estimated Fund Balance, December 31	\$ 134,628	\$ 66,177			\$ 78,057	18.0%	\$ 20,811	-68.6%

**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.

2019 GOALS AND OBJECTIVES

- Improve the SEMAP rating.
- Increase the number of Lease-ups.
- Increase Family Self Sufficiency Program participation.
- Move at least one family from rental assistance to homeownership assistance.
- Continue to solicit new homeowners to provide decent, safe, and sanitary housing to our participants; expand recruitment outreach efforts by creating Frequently Asked Questions and Inspection videos and hosting recruitment events.
- Continue to promote the Family Self Sufficiency and Homeownership program (provide literature to new and current Section 8 participants).
- Update Section 3 (Eligibility) and Section 4 (Waiting list) of the Administrative Plan.
- Apply for Veterans Affairs Supportive Housing (VASH) vouchers.

2018 ACCOMPLISHMENTS

- Two (2) families moved from homeownership to self-sufficiency.
- Two (2) participants were awarded the Mac Donald James Educational Scholarship, receiving \$1,000 each.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Average Number of Clients Assisted	446	405	385
Section 8 Management Assessment Program (SEMAP) Score	93%	65%	85%

* The SEMAP is the measuring tool HUD uses to assess the performance of all Public Housing Agencies (PHAs) that administer HCV programs. Under the SEMAP, HUD annually measures the performance of housing agencies in 14 key areas. The indicators of performance show whether eligible families are helped to afford decent rental units at a reasonable subsidized cost as intended by federal legislation and Congress’s appropriation of federal tax dollars for the program.

CALCASIEU PARISH POLICE JURY
246 HOUSING FUND - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,438,190	\$ 2,940,184	\$ 2,305,711	\$ 382,340	\$ 2,688,051	-8.6%	\$ 2,696,412	-8.3%
Interest Income	\$ 16,775	\$ 10,000	\$ 17,385	\$ 2,615	\$ 20,000	100.0%	\$ 15,000	50.0%
Other	\$ 3,313	\$ -	\$ 991	\$ 9	\$ 1,000	N/A	\$ 1,000	N/A
Total Revenues by Source	\$ 2,458,278	\$ 2,950,184	\$ 2,324,087	\$ 384,964	\$ 2,709,051	-8.2%	\$ 2,712,412	-8.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Department	\$ 2,836,952	\$ 3,033,979	\$ 2,295,033	\$ 465,167	\$ 2,760,200	-9.0%	\$ 2,750,389	-9.3%
Total Expenditures by Dept/Cost Center	\$ 2,836,952	\$ 3,033,979	\$ 2,295,033	\$ 465,167	\$ 2,760,200	-9.0%	\$ 2,750,389	-9.3%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 2,836,952	\$ 3,033,979	\$ 2,295,033	\$ 465,167	\$ 2,760,200	-9.0%	\$ 2,750,389	-9.3%
Total Expenditures by Function	\$ 2,836,952	\$ 3,033,979	\$ 2,295,033	\$ 465,167	\$ 2,760,200	-9.0%	\$ 2,750,389	-9.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 154,914	\$ 173,620	\$ 125,221	\$ 26,186	\$ 151,407	-12.8%	\$ 155,177	-10.6%
Benefits	\$ 73,368	\$ 74,188	\$ 60,814	\$ 13,374	\$ 74,188	0.0%	\$ 71,698	-3.4%
Other Operational Expenses	\$ 124,344	\$ 95,587	\$ 78,911	\$ 14,263	\$ 93,174	-2.5%	\$ 90,860	-4.9%
Direct Services	\$ 2,483,554	\$ 2,665,084	\$ 2,005,224	\$ 410,844	\$ 2,416,068	-9.3%	\$ 2,432,404	-8.7%
Capital Expenditures	\$ 772	\$ 25,500	\$ 24,863	\$ 500	\$ 25,363	-0.5%	\$ 250	-99.0%
Total Expenditures by Character	\$ 2,836,952	\$ 3,033,979	\$ 2,295,033	\$ 465,167	\$ 2,760,200	-9.0%	\$ 2,750,389	-9.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,875)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (2,875)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (381,549)	\$ (83,795)			\$ (51,149)	39.0%	\$ (37,977)	54.7%
Estimated Fund Balance, January 1	\$ 1,685,111	\$ 1,229,709			\$ 1,303,562	6.0%	\$ 1,252,413	1.8%
Estimated Fund Balance, December 31	\$ 1,303,562	\$ 1,145,914			\$ 1,252,413	9.3%	\$ 1,214,436	6.0%

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	4	4	4	4
Part Time	1	2	0	1

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

2019 GOALS AND OBJECTIVES

- Complete rehabilitation of all homes approved for the program by May 31, 2019.

2018 ACCOMPLISHMENTS

- Successfully procured second home to be rehabilitated.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Number of homes rehabilitated	0	1	0

**CALCASIEU PARISH POLICE JURY
245 HOMEOWNER REHABILITATION PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 10,000	\$ -	\$ 7,589	\$ -	\$ 7,589	N/A	\$ -	0.0%
Intergovernmental	\$ 14,960	\$ 541,790	\$ 200,121	\$ 104,882	\$ 305,003	-43.7%	\$ 371,469	-31.4%
Interest Income	\$ -	\$ -	\$ 112	\$ 8	\$ 120	N/A	\$ -	0.0%
Total Revenues by Source	\$ 24,960	\$ 541,790	\$ 207,822	\$ 104,890	\$ 312,712	-42.3%	\$ 371,469	-31.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeowner Rehabilitation Program	\$ 72,250	\$ 541,790	\$ 127,743	\$ 80,824	\$ 208,567	-61.5%	\$ 414,366	-23.5%
Total Expenditures by Dept/Cost Center	\$ 72,250	\$ 541,790	\$ 127,743	\$ 80,824	\$ 208,567	-61.5%	\$ 414,366	-23.5%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 72,250	\$ 541,790	\$ 127,743	\$ 80,824	\$ 208,567	-61.5%	\$ 414,366	-23.5%
Total Expenditures by Function	\$ 72,250	\$ 541,790	\$ 127,743	\$ 80,824	\$ 208,567	-61.5%	\$ 414,366	-23.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 29,700	\$ 30,120	\$ 25,457	\$ 4,663	\$ 30,120	0.0%	\$ 31,875	5.8%
Benefits	\$ 10,330	\$ 10,411	\$ 8,768	\$ 1,643	\$ 10,411	0.0%	\$ 10,904	4.7%
Other Operational Expenses	\$ 310	\$ 30,259	\$ 1,114	\$ 5,212	\$ 6,326	-79.1%	\$ 6,036	-80.1%
Direct Services	\$ 31,910	\$ 471,000	\$ 92,404	\$ 69,306	\$ 161,710	-65.7%	\$ 365,551	-22.4%
Total Expenditures by Character	\$ 72,250	\$ 541,790	\$ 127,743	\$ 80,824	\$ 208,567	-61.5%	\$ 414,366	-23.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,875	\$ -	\$ 8,329	\$ -	\$ 8,329	N/A	\$ 29,890	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ (55,002)	\$ -	\$ (55,002)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,875	\$ -	\$ (46,673)	\$ -	\$ (46,673)	N/A	\$ 29,890	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (44,415)	\$ -			\$ 57,472	N/A	\$ (13,007)	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ (44,415)	N/A	\$ 13,057	N/A
Estimated Fund Balance, December 31	\$ (44,415)	\$ -			\$ 13,057	N/A	\$ 50	N/A

**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.

2019 GOALS AND OBJECTIVES

- Increase the number of youth served by increasing outreach to meet or exceed the requirement of spending a minimum of 20% of the Youth Allocation on Work Based Training with an Academic Component.
- Increase staff to provide the needed outreach services for youth and businesses.
- Continue 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.
- Secure more OJT Contracts, Work Experience Agreements and Apprenticeships.
- Establish a mass recruiting campaign to enroll more participants.
- Increase the number of participants enrolled in all programs: Adult, Youth & Dislocated Worker.
- Replace all outdated computers and software in all three (3) American Job Centers in the Region for use by customers and staff.

2018 ACCOMPLISHMENTS

- Exceeded 9 and met 3 of the 14 WIOA Performance Goals.
- Opened satellite offices in Jeff Davis & Cameron Parishes.
- Established MOU’s with Partner Agencies.
- Continued a partnership with the Community Services Block Grant (CSBG) to assist participants in obtaining necessary services such as TWIC cards, safety cards, books, and supplies.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
New Participants	6,513	5,847	6,325
Return Participants	23,331	22,843	24,855
Job Fair/Hiring Event Attendees	2,417	1,682	2,550
Job Referrals	31,891	29,581	32,518
Job Openings	3,625	4,468	4,925
Hired Participants	491	656	750

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,283,604	\$ 1,827,368	\$ 1,161,951	\$ 432,816	\$ 1,594,767	-12.7%	\$ 2,789,390	52.6%
Interest Income	\$ 596	\$ 696	\$ 1,034	\$ 405	\$ 1,439	106.8%	\$ 1,579	126.9%
Other	\$ 1,450	\$ -	\$ 442	\$ -	\$ 442	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,285,650	\$ 1,828,064	\$ 1,163,427	\$ 433,221	\$ 1,596,648	-12.7%	\$ 2,790,969	52.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Board Administration	\$ 178,687	\$ 278,107	\$ 184,338	\$ 41,049	\$ 225,387	-19.0%	\$ 309,920	11.4%
Program Costs - Adult	\$ 478,931	\$ 557,733	\$ 422,039	\$ 125,894	\$ 547,933	-1.8%	\$ 750,242	34.5%
Program Costs - Dislocated Workers	\$ 188,115	\$ 311,911	\$ 135,736	\$ 87,186	\$ 222,922	-28.5%	\$ 480,445	54.0%
Program Costs - Youth	\$ 213,835	\$ 434,706	\$ 284,278	\$ 90,971	\$ 375,249	-13.7%	\$ 931,750	114.3%
Job Driven National Emergency Grant	\$ 47,373	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
National Emergency Grant - Admin	\$ 1,626	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
One Stop Center	\$ 142,134	\$ 173,820	\$ 129,481	\$ 21,136	\$ 150,617	-13.3%	\$ 218,556	25.7%
Disability Empowerment Initiative	\$ -	\$ -	\$ 26	\$ 3	\$ 29	N/A	\$ -	0.0%
STEP	\$ 23,618	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,274,319	\$ 1,756,277	\$ 1,155,898	\$ 366,239	\$ 1,522,137	-13.3%	\$ 2,690,913	53.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,274,319	\$ 1,756,277	\$ 1,155,898	\$ 366,239	\$ 1,522,137	-13.3%	\$ 2,690,913	53.2%
Total Expenditures by Function	\$ 1,274,319	\$ 1,756,277	\$ 1,155,898	\$ 366,239	\$ 1,522,137	-13.3%	\$ 2,690,913	53.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 622,126	\$ 714,659	\$ 596,146	\$ 160,160	\$ 756,306	5.8%	\$ 1,103,624	54.4%
Benefits	\$ 257,774	\$ 303,415	\$ 241,064	\$ 59,665	\$ 300,729	-0.9%	\$ 416,267	37.2%
Other Operational Expenses	\$ 286,377	\$ 382,896	\$ 269,529	\$ 81,131	\$ 350,660	-8.4%	\$ 495,621	29.4%
Direct Services	\$ 79,713	\$ 344,648	\$ 49,159	\$ 65,283	\$ 114,442	-66.8%	\$ 527,501	53.1%
Capital Expenditures	\$ 28,329	\$ 10,659	\$ -	\$ -	\$ -	-100.0%	\$ 147,900	1287.6%
Total Expenditures by Character	\$ 1,274,319	\$ 1,756,277	\$ 1,155,898	\$ 366,239	\$ 1,522,137	-13.3%	\$ 2,690,913	53.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (72,057)	\$ (48,296)	\$ (18,872)	\$ (67,168)	-6.8%	\$ (100,056)	38.9%
Total Other Financing Source/Use	\$ -	\$ (72,057)	\$ (48,296)	\$ (18,872)	\$ (67,168)	-6.8%	\$ (100,056)	38.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 11,331	\$ (270)			\$ 7,343	2819.6%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 109,164	\$ 109,164			\$ 120,495	10.4%	\$ 127,838	17.1%
Estimated Fund Balance, December 31	\$ 120,495	\$ 108,894			\$ 127,838	17.4%	\$ 127,838	17.4%

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2019

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	19	19	19	24
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 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 396,144	\$ 707,265	\$ 409,226	\$ 181,082	\$ 590,308	-16.5%	\$ 1,088,068	53.8%
Total Revenues by Source	\$ 396,144	\$ 707,265	\$ 409,226	\$ 181,082	\$ 590,308	-16.5%	\$ 1,088,068	53.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Administration	\$ 8,392	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Program Costs - Adult	\$ 316,183	\$ 292,138	\$ 211,796	\$ 76,823	\$ 288,619	-1.2%	\$ 374,969	28.4%
Program Costs - Dislocated Workers	\$ 41,726	\$ 199,958	\$ 85,196	\$ 45,662	\$ 130,858	-34.6%	\$ 283,346	41.7%
Program Costs - Youth	\$ 21,845	\$ 215,169	\$ 124,093	\$ 46,738	\$ 170,831	-20.6%	\$ 429,753	99.7%
Total Expenditures by Dept/Cost Center	\$ 388,146	\$ 707,265	\$ 421,085	\$ 169,223	\$ 590,308	-16.5%	\$ 1,088,068	53.8%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 388,146	\$ 707,265	\$ 421,085	\$ 169,223	\$ 590,308	-16.5%	\$ 1,088,068	53.8%
Total Expenditures by Function	\$ 388,146	\$ 707,265	\$ 421,085	\$ 169,223	\$ 590,308	-16.5%	\$ 1,088,068	53.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 151,566	\$ 182,291	\$ 203,772	\$ 51,490	\$ 255,262	40.0%	\$ 374,351	105.4%
Benefits	\$ 62,887	\$ 80,961	\$ 74,012	\$ 28,243	\$ 102,255	26.3%	\$ 143,681	77.5%
Other Operational Expenses	\$ 122,525	\$ 181,697	\$ 95,206	\$ 34,698	\$ 129,904	-28.5%	\$ 214,868	18.3%
Direct Services	\$ 46,004	\$ 253,816	\$ 44,113	\$ 54,792	\$ 98,905	-61.0%	\$ 287,718	13.4%
Capital Expenditures	\$ 5,164	\$ 8,500	\$ 3,982	\$ -	\$ 3,982	-53.2%	\$ 67,450	693.5%
Total Expenditures by Character	\$ 388,146	\$ 707,265	\$ 421,085	\$ 169,223	\$ 590,308	-16.5%	\$ 1,088,068	53.8%
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	\$ 7,998	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 833	\$ 833			\$ 8,831	960.1%	\$ 8,831	960.1%
Estimated Fund Balance, December 31	\$ 8,831	\$ 833			\$ 8,831	960.1%	\$ 8,831	960.1%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	6	6	6	8
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.

2019 GOALS AND OBJECTIVES

- Increase focus on safety and customer service.
- Provide more employee training.
- Explore the options of using different and more convenient payment methods.
- Explore making courtesy reminder calls to clients the day before they are scheduled to ride.

2018 ACCOMPLISHMENTS

- Received five (5) new vehicles from DOTD.
- Filled all vacant driver positions.
- Completed a comprehensive “Transit Climate Study” which produced information to initiate positive changes to the program.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Client Job Access Trips	6,310	4,375	4,150
Medicaid Appointment Trips	603	1,307	2,643
Public Rural and Urban Trips	7,676	8,413	8,379
Cancelled Trips	1,054	3,567	3,775

CALCASIEU PARISH POLICE JURY
258 HUMAN SERVICES DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 288,874	\$ 305,104	\$ 257,612	\$ 77,052	\$ 334,664	9.7%	\$ 311,000	1.9%
Interest Income	\$ 4,727	\$ 1,200	\$ 13,148	\$ 4,352	\$ 17,500	1358.3%	\$ 10,000	733.3%
Other	\$ 24,706	\$ 20,000	\$ 21,103	\$ 107	\$ 21,210	6.1%	\$ 20,000	0.0%
Total Revenues by Source	\$ 318,307	\$ 326,304	\$ 291,863	\$ 81,511	\$ 373,374	14.4%	\$ 341,000	4.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Transit	\$ 839,550	\$ 1,002,290	\$ 748,863	\$ 167,391	\$ 916,254	-8.6%	\$ 1,038,234	3.6%
Total Expenditures by Dept/Cost Center	\$ 839,550	\$ 1,002,290	\$ 748,863	\$ 167,391	\$ 916,254	-8.6%	\$ 1,038,234	3.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 839,550	\$ 1,002,290	\$ 748,863	\$ 167,391	\$ 916,254	-8.6%	\$ 1,038,234	3.6%
Total Expenditures by Function	\$ 839,550	\$ 1,002,290	\$ 748,863	\$ 167,391	\$ 916,254	-8.6%	\$ 1,038,234	3.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 395,806	\$ 479,144	\$ 341,056	\$ 82,668	\$ 423,724	-11.6%	\$ 498,630	4.1%
Benefits	\$ 219,807	\$ 249,034	\$ 171,593	\$ 50,691	\$ 222,284	-10.7%	\$ 274,767	10.3%
Other Operational Expenses	\$ 219,740	\$ 237,612	\$ 200,565	\$ 34,032	\$ 234,597	-1.3%	\$ 228,337	-3.9%
Capital Expenditures	\$ 4,197	\$ 36,500	\$ 35,649	\$ -	\$ 35,649	-2.3%	\$ 36,500	0.0%
Total Expenditures by Character	\$ 839,550	\$ 1,002,290	\$ 748,863	\$ 167,391	\$ 916,254	-8.6%	\$ 1,038,234	3.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 525,000	\$ 650,000	\$ 650,000	\$ -	\$ 650,000	0.0%	\$ 600,000	-7.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 525,000	\$ 650,000	\$ 650,000	\$ -	\$ 650,000	0.0%	\$ 600,000	-7.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,757	\$ (25,986)			\$ 107,120	512.2%	\$ (97,234)	-274.2%
Estimated Fund Balance, January 1	\$ 167,239	\$ 171,866			\$ 170,996	-0.5%	\$ 278,116	61.8%
Estimated Fund Balance, December 31	\$ 170,996	\$ 145,880			\$ 278,116	90.6%	\$ 180,882	24.0%

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	11	13	14	14
Part Time	0	2	0	0

**CALCASIEU PARISH POLICE JURY
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide a facility for the training of firefighters within Calcasieu Parish.

To achieve this mission, the Calcasieu Emergency Response Training Center (CERTC) provides an up-to-date facility with quality props to provide a realistic learning experience and to enhance the firefighters’ training.

2019 GOALS AND OBJECTIVES

- Provide emergency response training at our facility, or at local emergency response agencies, to increase the knowledge of emergency responders in Calcasieu Parish.
- Provide training to meet the requirements of the Property Insurance Association of Louisiana, possibly resulting in lower fire ratings for Calcasieu 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.
- Begin using the CERTC Safe Room to host additional training classes.
- Asphalt overlay the driveway and parking lots.

2018 ACCOMPLISHMENTS

- Completed construction of the CPPJ Safe Room Project.
- 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 600 attendees of the exam dates received national certifications.
- Upgraded the structural burn prop to provide realistic structure fire training for our clients.
- CERTC saw a 21.5% increase in industrial classes over FY 2017.
- Local fire department classes increased by 14% over FY 2017.
- Hosted a 9-week firefighter training academy for Sulphur Fire Department.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Industry Training Student Total	5,743	4,402	5,500
Firefighter Training Student Total	1,462	1,541	2,200
Industrial Classes Hosted	406	313	380
Municipal and Volunteer Firefighter Classes Hosted	233	281	320
Firefighter Man Hours of Training	7,039	7,376	12,000
Industrial Man Hours of Training	47,955	36,718	45,000

CALCASIEU PARISH POLICE JURY
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 231,962	\$ 254,531	\$ 251,288	\$ 13,096	\$ 264,384	3.9%	\$ 250,000	-1.8%
Interest Income	\$ 6,334	\$ 5,000	\$ 7,009	\$ 1,991	\$ 9,000	80.0%	\$ 8,000	60.0%
Fees	\$ 590,312	\$ 560,000	\$ 666,549	\$ 18,451	\$ 685,000	22.3%	\$ 700,000	25.0%
Other	\$ 80	\$ -	\$ 923	\$ -	\$ 923	N/A	\$ -	0.0%
Total Revenues by Source	\$ 828,688	\$ 819,531	\$ 925,769	\$ 33,538	\$ 959,307	17.1%	\$ 958,000	16.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CERTC Operational	\$ 570,096	\$ 651,366	\$ 502,273	\$ 107,350	\$ 609,623	-6.4%	\$ 680,247	4.4%
Reimbursables	\$ 196,365	\$ 253,703	\$ 336,753	\$ 17,697	\$ 354,450	39.7%	\$ 368,025	45.1%
Capital Improvements	\$ 72,414	\$ 140,000	\$ 10,260	\$ 36,740	\$ 47,000	-66.4%	\$ 93,000	-33.6%
Total Expenditures by Dept/Cost Center	\$ 838,875	\$ 1,045,069	\$ 849,286	\$ 161,787	\$ 1,011,073	-3.3%	\$ 1,141,272	9.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 838,875	\$ 1,045,069	\$ 849,286	\$ 161,787	\$ 1,011,073	-3.3%	\$ 1,141,272	9.2%
Total Expenditures by Function	\$ 838,875	\$ 1,045,069	\$ 849,286	\$ 161,787	\$ 1,011,073	-3.3%	\$ 1,141,272	9.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 273,119	\$ 298,585	\$ 250,037	\$ 57,282	\$ 307,319	2.9%	\$ 333,060	11.5%
Benefits	\$ 108,737	\$ 129,681	\$ 104,882	\$ 23,146	\$ 128,028	-1.3%	\$ 138,211	6.6%
Other Operational Expenses	\$ 370,110	\$ 428,803	\$ 438,315	\$ 44,516	\$ 482,831	12.6%	\$ 557,001	29.9%
Capital Expenditures	\$ 86,909	\$ 188,000	\$ 56,052	\$ 36,843	\$ 92,895	-50.6%	\$ 113,000	-39.9%
Total Expenditures by Character	\$ 838,875	\$ 1,045,069	\$ 849,286	\$ 161,787	\$ 1,011,073	-3.3%	\$ 1,141,272	9.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 19,693	\$ 15,000	\$ 7,406	\$ 7,594	\$ 15,000	0.0%	\$ 15,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (250,000)	N/A
Total Other Financing Source/Use	\$ 19,693	\$ 15,000	\$ 7,406	\$ 7,594	\$ 15,000	0.0%	\$ (235,000)	-1666.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 9,506	\$ (210,538)			\$ (36,766)	82.5%	\$ (418,272)	-98.7%
Estimated Fund Balance, January 1	\$ 467,206	\$ 400,636			\$ 476,712	19.0%	\$ 439,946	9.8%
Estimated Fund Balance, December 31	\$ 476,712	\$ 190,098			\$ 439,946	131.4%	\$ 21,674	-88.6%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	5	5	5	5
Part Time	7	7	7	8

**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.

2019 GOALS AND OBJECTIVES

- Complete the Space Utilization Study for the Calcasieu Parish Sheriff’s Office.
- Complete the Space Utilization Study for the Calcasieu Parish District Attorney’s Office.
- Complete the design and bidding phase of the new 14th Judicial District, Family Court Facility.
- Complete the design and bidding phase of the new Coroners Office Facility.
- Complete the design and bidding phase of the new Animal Services and Adoption Facility.
- Complete the design and bidding phase of the River Bluff Park Phase 3 Project.
- Complete the Human Services Renovations to 3rd Street Project.
- Complete the Prien Lake Park Boat Launch Extension Project.
- Complete the Old Highway 90 Boat Ramp Repairs Project.
- Complete the Magnolia Building 7th Floor Renovation Project.
- Complete the Lafleur Park Upgrades South.
- Complete the Government Building Chiller Replacement Project.
- Complete the Roof Replacement and Improvements to Central and Sulphur Library.
- Complete the Burton Upgrades and Improvements Project.
- Complete the CCC and CPSO Administration Improvements Project.

2018 ACCOMPLISHMENTS

- Completed the following projects:
 - 901 Roof Replacement and 1st Floor Hardening Project
 - The Intracoastal Park Improvements Project
 - Public Works East and West Solid Waste Improvements Project
 - The Prien Lake Park Boat Launch Extension Project
 - The 3001 Industrial Avenue Site Improvements Project
 - The Improvements to Central and Moss Bluff Libraries Project
 - The CERTC Safe Room Project
- Continued the following projects:
 - The Human Services Renovations to 3rd Street Project
 - The Prien Lake Park Boat Launch Extension Project
 - The Old Highway 90 Boat Ramp Repairs Project
 - The Magnolia Building 7th Floor Renovation Project
 - The Lafleur Park Upgrades South
 - The Government Building Chiller Replacement Project
 - The Roof Replacement and Improvements to Central and Sulphur Library
 - The Burton Upgrades and Improvements Project
 - The CCC and CPSO Administration Improvements Project

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Capital Projects Managed	36	28	26
Cost of Projects Managed	\$12,254,775	\$8,004,188	\$10,800,000

CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 935	\$ 546	\$ 657	\$ 343	\$ 1,000	83.2%	\$ 1,000	83.2%
Interfund Charges for Services	\$ 502,524	\$ 651,354	\$ -	\$ 547,127	\$ 547,127	-16.0%	\$ 564,139	-13.4%
Total Revenues by Source	\$ 503,459	\$ 651,900	\$ 657	\$ 547,470	\$ 548,127	-15.9%	\$ 565,139	-13.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Project Management	\$ 503,894	\$ 652,354	\$ 454,346	\$ 93,781	\$ 548,127	-16.0%	\$ 565,139	-13.4%
Total Expenditures by Dept/Cost Center	\$ 503,894	\$ 652,354	\$ 454,346	\$ 93,781	\$ 548,127	-16.0%	\$ 565,139	-13.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 503,894	\$ 652,354	\$ 454,346	\$ 93,781	\$ 548,127	-16.0%	\$ 565,139	-13.4%
Total Expenditures by Function	\$ 503,894	\$ 652,354	\$ 454,346	\$ 93,781	\$ 548,127	-16.0%	\$ 565,139	-13.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 349,279	\$ 430,000	\$ 297,118	\$ 62,955	\$ 360,073	-16.3%	\$ 352,000	-18.1%
Benefits	\$ 142,326	\$ 169,806	\$ 120,530	\$ 32,276	\$ 152,806	-10.0%	\$ 158,722	-6.5%
Other Operational Expenses	\$ 10,693	\$ 25,548	\$ 21,173	\$ 1,075	\$ 22,248	-12.9%	\$ 25,417	-0.5%
Capital Expenditures	\$ 1,596	\$ 27,000	\$ 15,525	\$ (2,525)	\$ 13,000	-51.9%	\$ 29,000	7.4%
Total Expenditures by Character	\$ 503,894	\$ 652,354	\$ 454,346	\$ 93,781	\$ 548,127	-16.0%	\$ 565,139	-13.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (435)	\$ (454)			\$ -	100.0%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 454	\$ 454			\$ 19	-95.8%	\$ 19	-95.8%
Estimated Fund Balance, December 31	\$ 19	\$ -			\$ 19	N/A	\$ 19	N/A

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	4	6	6	6
Part Time	2	2	2	2

CALCASIEU PARISH POLICE JURY
290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 1,351	\$ 1,100	\$ 1,248	\$ 352	\$ 1,600	45.5%	\$ 1,300	18.2%
Charges for Services	\$ 78,473	\$ 79,400	\$ 65,035	\$ 11,265	\$ 76,300	-3.9%	\$ 76,300	-3.9%
Total Revenues by Source	\$ 79,824	\$ 80,500	\$ 66,283	\$ 11,617	\$ 77,900	-3.2%	\$ 77,600	-3.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Parish Law Library	\$ 86,181	\$ 90,882	\$ 55,368	\$ 13,157	\$ 68,525	-24.6%	\$ 95,832	5.4%
Total Expenditures by Dept/Cost Center	\$ 86,181	\$ 90,882	\$ 55,368	\$ 13,157	\$ 68,525	-24.6%	\$ 95,832	5.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 86,181	\$ 90,882	\$ 55,368	\$ 13,157	\$ 68,525	-24.6%	\$ 95,832	5.4%
Total Expenditures by Function	\$ 86,181	\$ 90,882	\$ 55,368	\$ 13,157	\$ 68,525	-24.6%	\$ 95,832	5.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 42,801	\$ 57,132	\$ 50,548	\$ 9,157	\$ 59,705	4.5%	\$ 57,082	-0.1%
Capital Expenditures	\$ 43,380	\$ 33,750	\$ 4,820	\$ 4,000	\$ 8,820	-73.9%	\$ 38,750	14.8%
Total Expenditures by Character	\$ 86,181	\$ 90,882	\$ 55,368	\$ 13,157	\$ 68,525	-24.6%	\$ 95,832	5.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (6,357)	\$ (10,382)			\$ 9,375	190.3%	\$ (18,232)	-75.6%
Estimated Fund Balance, January 1	\$ 106,965	\$ 89,624			\$ 100,608	12.3%	\$ 109,983	22.7%
Estimated Fund Balance, December 31	\$ 100,608	\$ 79,242			\$ 109,983	38.8%	\$ 91,751	15.8%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission, the utmost priority is to deliver exceptional guest services and client satisfaction by exceeding every expectation in all that the Department does.

2019 GOALS AND OBJECTIVES

- Work in conjunction with Facilities to implement a full HVAC system replacement to the coliseum.
- Bid for and secure another term to host the LHSAA Basketball Tournaments.
- Educate full-time staff regarding best-practice policies/procedures regarding all aspects of the Complex.
- Secure future bookings for major benefits, galas, and Mardi Gras balls, along with touring productions.
- Identify/implement general upgrades and modifications to the Complex’s three facilities.
- Continue to develop a comprehensive list of Standard Operating Procedures for the Burton Operations staff.
- Continue implementation of security measures and upgrades to the complex.

2018 ACCOMPLISHMENTS

- Implemented a concise online reservation system for camper and stall rentals associated with events.
- Secured more major events that included two (2) Mardi Gras Balls and a large-scale church revival.
- Made major modifications to concessions operations, re-imagining future menu options.
- Secured the highest attendance record for the facility with 30,000+ spectators over the duration of this year’s LHSAA Boys Basketball Tournament.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Number of Event Days	316	317	317
Event Rental Revenue	\$69,129	\$80,000	\$87,000
Concessions Revenue	\$496,773	\$470,000	\$430,000
Camper Rental Revenue	\$65,678	\$65,000	\$69,500

**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.

2019 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.

2018 ACCOMPLISHMENTS

- Cooperated with Master Gardeners to conduct the Southwest Louisiana Garden Festival.
- Conducted a Master Gardner Training class for four (4) students to become volunteers for the SW LA Master Gardeners program.
- Conducted Master Gardner/ homeowner workshops on home/garden insect management for 51 people.
- Conducted monthly educational meetings for over 1,400 4-H members about discovering 4-H opportunities.
- Conducted 4-H Achievement day Educational programs for over 500 youth. Conducted 12 educational sessions and contests for youth.
- Conducted healthy nutrition and lifestyle classes for over 900 school youth and low income families.
- Implemented the Faithful Families Eating Smart and Moving More Program to help individuals and families connect healthy eating and physical activities to religious and spiritual beliefs of their choice impacting 40 families.
- Conducted a Master Cattlemen Course for 22 area cattlemen to increase management and marketing skills.
- Conducted a rice verification demonstration farm plot to assist local farmers with up-to-date 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 waterfowl, fisheries, crawfish production, and recreational fish pond management to local landowners and managers.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Schools Participating in Wetlands Program	21	27	18
4-H Outdoor Skills Projects Participants	315	218	225
Master Gardeners Graduates/Refresher Courses	71	68	51
Families and School Youth Participants in the Expanded Food and Nutrition Program	913	482	1,035
Garden Festival Attendance	3,758	3,650	3,982
4-H Enrollment	1,440	1,544	1,463
4-H School-based clubs	57	59	61
4-H Achievement Day Attendees	324	458	598

**CALCASIEU PARISH POLICE JURY
702 BURTON COLISEUM FUND - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 1,277,052	\$ 1,266,000	\$ 1,222,644	\$ 52,576	\$ 1,275,220	0.7%	\$ 1,234,750	-2.5%
Ad Valorem Taxes	\$ 2,836,466	\$ 2,911,549	\$ 2,875,506	\$ 36,494	\$ 2,912,000	0.0%	\$ 3,046,501	4.6%
Interest Income	\$ 17,741	\$ 15,000	\$ 20,928	\$ 4,072	\$ 25,000	66.7%	\$ 20,000	33.3%
Other	\$ 88,667	\$ 33,362	\$ 32,739	\$ -	\$ 32,739	-1.9%	\$ -	-100.0%
Total Revenues by Source	\$ 4,219,926	\$ 4,225,911	\$ 4,151,817	\$ 93,142	\$ 4,244,959	0.5%	\$ 4,301,251	1.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Burton Coliseum	\$ 3,382,833	\$ 3,510,328	\$ 3,322,946	\$ 425,439	\$ 3,748,385	6.8%	\$ 3,681,097	4.9%
County Agent	\$ 267,983	\$ 325,700	\$ 287,599	\$ 15,750	\$ 303,349	-6.9%	\$ 301,825	-7.3%
West Calcasieu Community Center Grant	\$ 278,346	\$ 291,155	\$ 291,155	\$ -	\$ 291,155	0.0%	\$ 304,650	4.6%
Total Expenditures by Dept/Cost Center	\$ 3,929,162	\$ 4,127,183	\$ 3,901,700	\$ 441,189	\$ 4,342,889	5.2%	\$ 4,287,572	3.9%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 267,983	\$ 325,700	\$ 287,599	\$ 15,750	\$ 303,349	-6.9%	\$ 301,825	-7.3%
Cultural-Recreation	\$ 3,661,179	\$ 3,801,483	\$ 3,614,101	\$ 425,439	\$ 4,039,540	6.3%	\$ 3,985,747	4.8%
Total Expenditures by Function	\$ 3,929,162	\$ 4,127,183	\$ 3,901,700	\$ 441,189	\$ 4,342,889	5.2%	\$ 4,287,572	3.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 725,138	\$ 765,386	\$ 634,880	\$ 128,202	\$ 763,082	-0.3%	\$ 888,891	16.1%
Benefits	\$ 247,175	\$ 283,755	\$ 198,576	\$ 54,427	\$ 253,003	-10.8%	\$ 280,015	-1.3%
Other Operational Expenses	\$ 2,468,509	\$ 2,592,187	\$ 2,651,012	\$ 224,734	\$ 2,875,746	10.9%	\$ 2,720,316	4.9%
Intergovernmental	\$ 278,346	\$ 291,155	\$ 291,155	\$ -	\$ 291,155	0.0%	\$ 304,650	4.6%
Capital Expenditures	\$ 209,994	\$ 194,700	\$ 126,077	\$ 33,826	\$ 159,903	-17.9%	\$ 93,700	-51.9%
Total Expenditures by Character	\$ 3,929,162	\$ 4,127,183	\$ 3,901,700	\$ 441,189	\$ 4,342,889	5.2%	\$ 4,287,572	3.9%
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	\$ 40,764	\$ (151,272)			\$ (347,930)	-130.0%	\$ (236,321)	-56.2%
Estimated Fund Balance, January 1	\$ 711,995	\$ 484,387			\$ 752,759	55.4%	\$ 404,829	-16.4%
Estimated Fund Balance, December 31	\$ 752,759	\$ 333,115			\$ 404,829	21.5%	\$ 168,508	-49.4%

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	13	13	13	13
Part Time	0	0	0	3

CALCASIEU PARISH POLICE JURY
212 ENTERPRISE ZONE RESERVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 17,279	\$ 14,000	\$ 18,033	\$ 1,967	\$ 20,000	42.9%	\$ 20,000	42.9%
Total Revenues by Source	\$ 17,279	\$ 14,000	\$ 18,033	\$ 1,967	\$ 20,000	42.9%	\$ 20,000	42.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Enterprise Zone Reserve Fund	\$ 26	\$ 500,020	\$ 21	\$ 4	\$ 25	-100.0%	\$ 500,025	0.0%
Total Expenditures by Dept/Cost Center	\$ 26	\$ 500,020	\$ 21	\$ 4	\$ 25	-100.0%	\$ 500,025	0.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 26	\$ 500,020	\$ 21	\$ 4	\$ 25	-100.0%	\$ 500,025	0.0%
Total Expenditures by Function	\$ 26	\$ 500,020	\$ 21	\$ 4	\$ 25	-100.0%	\$ 500,025	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 26	\$ 20	\$ 21	\$ 4	\$ 25	25.0%	\$ 25	25.0%
Rebates	\$ -	\$ 500,000	\$ -	\$ -	\$ -	-100.0%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 26	\$ 500,020	\$ 21	\$ 4	\$ 25	-100.0%	\$ 500,025	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 17,253	\$ (486,020)			\$ 19,975	104.1%	\$ (480,025)	1.2%
Estimated Fund Balance, January 1	\$ 1,517,464	\$ 1,531,964			\$ 1,534,717	0.2%	\$ 1,554,692	1.5%
Estimated Fund Balance, December 31	\$ 1,534,717	\$ 1,045,944			\$ 1,554,692	48.6%	\$ 1,074,667	2.7%

CALCASIEU PARISH POLICE JURY								
420 MAJOR FACILITIES CAPITAL DEBT SERVICE FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 7,257	\$ 8,000	\$ 13,071	\$ 6,929	\$ 20,000	150.0%	\$ 20,000	150.0%
Total Revenues by Source	\$ 7,257	\$ 8,000	\$ 13,071	\$ 6,929	\$ 20,000	150.0%	\$ 20,000	150.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Major Facilities Capital Debt Service	\$ 25	\$ 100	\$ 15	\$ 85	\$ 100	0.0%	\$ 3,000,100	N/A
Total Expenditures by Dept/Cost Center	\$ 25	\$ 100	\$ 15	\$ 85	\$ 100	0.0%	\$ 3,000,100	N/A
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 25	\$ 100	\$ 15	\$ 85	\$ 100	0.0%	\$ 3,000,100	N/A
Total Expenditures by Function	\$ 25	\$ 100	\$ 15	\$ 85	\$ 100	0.0%	\$ 3,000,100	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 25	\$ 100	\$ 15	\$ 85	\$ 100	0.0%	\$ 3,000,100	N/A
Total Expenditures by Character	\$ 25	\$ 100	\$ 15	\$ 85	\$ 100	0.0%	\$ 3,000,100	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 475,771	\$ 493,385	\$ 500,882	\$ -	\$ 500,882	1.5%	\$ 3,175,000	543.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 475,771	\$ 493,385	\$ 500,882	\$ -	\$ 500,882	1.5%	\$ 3,175,000	543.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 483,003	\$ 501,285			\$ 520,782	3.9%	\$ 194,900	-61.1%
Estimated Fund Balance, January 1	\$ 420,000	\$ 902,772			\$ 903,003	0.0%	\$ 1,423,785	57.7%
Estimated Fund Balance, December 31	\$ 903,003	\$ 1,404,057			\$ 1,423,785	1.4%	\$ 1,618,685	15.3%

**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.

2019 GOALS AND OBJECTIVES

- Complete approximately eighteen (18) residential flood mitigation projects.
- Identify flood prone structures that are eligible for FEMA grant funding and submit an application for the properties on the 2019 Flood Mitigation Assistance grant.
- Complete construction and closeout for our grant project that includes hardening of eight (8) critical facilities.
- Complete and submit closeout for all remaining Disaster #1603 projects.
- Begin the 2020 Hazard Mitigation Plan Update.
- Identify two (2) drainage projects to submit for FEMA funding.
- Complete the Belfield Ditch Drainage Improvement project and bring to closeout.

2018 ACCOMPLISHMENTS

- Procured and began the construction phase of the Belfield Ditch Drainage Improvement Project.
- Awarded \$3.3M of competitive 2018 Flood Mitigation Assistance funds (FMA) to mitigate sixteen (16) structures.
- Completed the Safe Room project and brought grant to closeout.
- Procured and began construction on ten (10) hardening projects for critical facilities.
- Prepared the 2018 Flood Mitigation Assistance (FMA) grant application to mitigate residential structures.
- Completed a flood mitigation project for the Westlake Wastewater Treatment Facility.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
FEMA HMGP Funding Received	\$3,590,688	\$3,358,230	\$6,795,902

CALCASIEU PARISH POLICE JURY								
277 HAZARD MITIGATION FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 3,358,230	\$ 5,377,938	\$ 5,202,677	\$ 1,593,225	\$ 6,795,902	26.4%	\$ 3,632,856	-32.4%
Participant Match	\$ 96,498	\$ 51,915	\$ 53,589	\$ -	\$ 53,589	3.2%	\$ 900	-98.3%
Interest Income	\$ 317	\$ 25	\$ 105	\$ -	\$ 105	320.0%	\$ 150	500.0%
Total Revenues by Source	\$ 3,455,045	\$ 5,429,878	\$ 5,256,371	\$ 1,593,225	\$ 6,849,596	26.1%	\$ 3,633,906	-33.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Hazard Mitigation	\$ 4,131,998	\$ 4,661,118	\$ 3,104,941	\$ 1,321,606	\$ 4,426,547	-5.0%	\$ 3,668,368	-21.3%
Total Expenditures by Dept/Cost Center	\$ 4,131,998	\$ 4,661,118	\$ 3,104,941	\$ 1,321,606	\$ 4,426,547	-5.0%	\$ 3,668,368	-21.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 4,131,998	\$ 4,661,118	\$ 3,104,941	\$ 1,321,606	\$ 4,426,547	-5.0%	\$ 3,668,368	-21.3%
Total Expenditures by Function	\$ 4,131,998	\$ 4,661,118	\$ 3,104,941	\$ 1,321,606	\$ 4,426,547	-5.0%	\$ 3,668,368	-21.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 209,951	\$ 223,250	\$ 188,594	\$ 35,337	\$ 223,931	0.3%	\$ 233,700	4.7%
Benefits	\$ 80,313	\$ 81,457	\$ 68,299	\$ 13,171	\$ 81,470	0.0%	\$ 82,317	1.1%
Other Operational Expenses	\$ 53,974	\$ 61,763	\$ 60,221	\$ 2,542	\$ 62,763	1.6%	\$ 65,653	6.3%
Project Cost	\$ 3,786,114	\$ 4,293,148	\$ 2,787,827	\$ 1,270,556	\$ 4,058,383	-5.5%	\$ 3,285,698	-23.5%
Capital Expenditures	\$ 1,646	\$ 1,500	\$ -	\$ -	\$ -	-100.0%	\$ 1,000	-33.3%
Total Expenditures by Character	\$ 4,131,998	\$ 4,661,118	\$ 3,104,941	\$ 1,321,606	\$ 4,426,547	-5.0%	\$ 3,668,368	-21.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 135,643	\$ 119,240	\$ 115,301	\$ 7,699	\$ 123,000	3.2%	\$ 88,000	-26.2%
Transfers Out To Other Funds	\$ (585,924)	\$ (888,000)	\$ (1,200,254)	\$ -	\$ (1,200,254)	35.2%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (450,281)	\$ (768,760)	\$ (1,084,953)	\$ 7,699	\$ (1,077,254)	40.1%	\$ 88,000	-111.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,127,234)	\$ -			\$ 1,345,795	N/A	\$ 53,538	N/A
Estimated Fund Balance, January 1	\$ (179,517)	\$ -			\$ (1,306,751)	N/A	\$ 39,044	N/A
Estimated Fund Balance, December 31	\$ (1,306,751)	\$ -			\$ 39,044	N/A	\$ 92,582	N/A

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 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.

2019 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.

2019 AWARD RECIPIENTS	PROJECT	AWARD AMOUNT	TOTAL PROJECT COST
City of DeQuincy	Yoakum Ave. Drainage Improvements	\$55,000	\$110,000
City of Sulphur	Maplewood Dr. Improvements	\$430,000	\$2,150,000
City of Westlake	Garfield St./Lateral Drainage Improvements	\$207,500	\$1,035,000
Gravity Drainage District No. 8 of Ward 1	Lateral L-15 Improvements Phase 3	\$300,000	\$800,000
Town of Iowa	North Lightner Ave. Drainage Improvements	\$170,660	\$426,650
Town of Vinton	North Horridge Street Bridge Replacement	\$314,000	\$785,000
Total 2019 Awards		\$1,477,160	\$5,306,650

2018 ACCOMPLISHMENTS

- Completed the Trust Fund's 25th year awarding \$1,477,160 in 2018 as matching funds toward the total cost of \$5,306,650 for new construction and improvement projects.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL
Award Recipients	2	3	4
Amount Awarded	\$1,000,000	\$1,500,000	\$1,925,000
Percentage of Total Project Cost Funded	9%	20%	7%

CALCASIEU PARISH POLICE JURY								
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 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	\$ 59,685	\$ 40,000	\$ 67,324	\$ 12,676	\$ 80,000	100.0%	\$ 75,000	87.5%
Other	\$ -	\$ -	\$ 7,405	\$ -	\$ 7,405	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,059,685	\$ 1,040,000	\$ 1,074,729	\$ 12,676	\$ 1,087,405	4.6%	\$ 1,075,000	3.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Road & Drainage Trust Fund	\$ 776,608	\$ 2,925,000	\$ 784,670	\$ 2,506,154	\$ 3,290,824	12.5%	\$ 3,477,000	18.9%
Total Expenditures by Dept/Cost Center	\$ 776,608	\$ 2,925,000	\$ 784,670	\$ 2,506,154	\$ 3,290,824	12.5%	\$ 3,477,000	18.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 776,608	\$ 2,925,000	\$ 784,670	\$ 2,506,154	\$ 3,290,824	12.5%	\$ 3,477,000	18.9%
Total Expenditures by Function	\$ 776,608	\$ 2,925,000	\$ 784,670	\$ 2,506,154	\$ 3,290,824	12.5%	\$ 3,477,000	18.9%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 776,608	\$ 2,925,000	\$ 784,670	\$ 2,506,154	\$ 3,290,824	12.5%	\$ 3,477,000	18.9%
Total Expenditures by Character	\$ 776,608	\$ 2,925,000	\$ 784,670	\$ 2,506,154	\$ 3,290,824	12.5%	\$ 3,477,000	18.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 283,077	\$ (1,885,000)			\$ (2,203,419)	-16.9%	\$ (2,402,000)	-27.4%
Estimated Fund Balance, January 1	\$ 4,652,940	\$ 1,885,000			\$ 4,936,017	161.9%	\$ 2,732,598	45.0%
Estimated Fund Balance, December 31	\$ 4,936,017	\$ -			\$ 2,732,598	N/A	\$ 330,598	N/A

**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. The final project was completed in 2018 and this fund is closed.

**CALCASIEU PARISH POLICE JURY
281 DRAINAGE GRANT FUND - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 3,458	\$ 2,000	\$ 2,693	\$ -	\$ 2,693	34.7%	\$ -	-100.0%
Total Revenues by Source	\$ 3,458	\$ 2,000	\$ 2,693	\$ -	\$ 2,693	34.7%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drainage Projects Fund	\$ 22,273	\$ 300,000	\$ 307,405	\$ -	\$ 307,405	2.5%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 22,273	\$ 300,000	\$ 307,405	\$ -	\$ 307,405	2.5%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 22,273	\$ 300,000	\$ 307,405	\$ -	\$ 307,405	2.5%	\$ -	-100.0%
Total Expenditures by Function	\$ 22,273	\$ 300,000	\$ 307,405	\$ -	\$ 307,405	2.5%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 5	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Intergovernmental	\$ 22,268	\$ 300,000	\$ 307,405	\$ -	\$ 307,405	2.5%	\$ -	-100.0%
Total Expenditures by Character	\$ 22,273	\$ 300,000	\$ 307,405	\$ -	\$ 307,405	2.5%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (18,815)	\$ (298,000)			\$ (304,712)	-2.3%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 323,527	\$ 304,260			\$ 304,712	0.1%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 304,712	\$ 6,260			\$ -	-100.0%	\$ -	-100.0%

**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.

2019 GOALS AND OBJECTIVES

- Represent Southwest Louisiana’s Coastal Projects on a regional and statewide basis.
- Assist with administrative functions for the Chenier Plain Coastal Restoration and Protection.
- Pursue funding for coastal restoration projects.
- Secure funding for Calcasieu Parish coastal priority projects for the protection of Calcasieu Parish.
- Continue quarterly coastal meetings.

2018 ACCOMPLISHMENTS

- Coordinated state and local efforts with respect to involvement with Coastal Protection and Restoration Authority, The Chenier Plain Coastal Restoration and Protection Authority, Environmental Affairs Committee with the Chamber Southwest Louisiana and other agencies.
- Received final approval from the Police Jury for the Calcasieu Coastal Master Plan.
- Coordinated monitoring for the South Gulf Intracoastal Restoration Project (SGIWW).
- Organized quarterly meetings for the Calcasieu Parish Police Jury staff to discuss current coastal issues.
- Implemented the revised Calcasieu Parish Coastal Zone Management program.
- Identified potential coastal protection project to be funded with Calcasieu’s GOMESA revenues.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Coastal Program Revenues	\$171,355	\$143,363	\$886,132

**CALCASIEU PARISH POLICE JURY
279 COASTAL PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 143,363	\$ 523,457	\$ 879,229	\$ 6,903	\$ 886,132	69.3%	\$ 1,021,066	95.1%
Interest Income	\$ 8,068	\$ 7,000	\$ 14,441	\$ 3,559	\$ 18,000	157.1%	\$ 27,000	285.7%
Total Revenues by Source	\$ 151,431	\$ 530,457	\$ 893,670	\$ 10,462	\$ 904,132	70.4%	\$ 1,048,066	97.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coastal Program	\$ 253,966	\$ 182,300	\$ 2,320	\$ 1,480	\$ 3,800	-97.9%	\$ 456,300	150.3%
Total Expenditures by Dept/Cost Center	\$ 253,966	\$ 182,300	\$ 2,320	\$ 1,480	\$ 3,800	-97.9%	\$ 456,300	150.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 253,966	\$ 182,300	\$ 2,320	\$ 1,480	\$ 3,800	-97.9%	\$ 456,300	150.3%
Total Expenditures by Function	\$ 253,966	\$ 182,300	\$ 2,320	\$ 1,480	\$ 3,800	-97.9%	\$ 456,300	150.3%
EXPENDITURES - BY CHARACTER								
Character								
Project Cost	\$ 250,816	\$ 177,500	\$ -	\$ -	\$ -	-100.0%	\$ 452,500	154.9%
Other Operational Expenses	\$ 3,150	\$ 4,800	\$ 2,320	\$ 1,480	\$ 3,800	-20.8%	\$ 3,800	-20.8%
Total Expenditures by Character	\$ 253,966	\$ 182,300	\$ 2,320	\$ 1,480	\$ 3,800	-97.9%	\$ 456,300	150.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (34,643)	\$ (34,240)	\$ (30,301)	\$ (7,699)	\$ (38,000)	11.0%	\$ (38,000)	11.0%
Total Other Financing Source/Use	\$ (34,643)	\$ (34,240)	\$ (30,301)	\$ (7,699)	\$ (38,000)	11.0%	\$ (38,000)	11.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (137,178)	\$ 313,917			\$ 862,332	174.7%	\$ 553,766	76.4%
Estimated Fund Balance, January 1	\$ 814,623	\$ 677,534			\$ 677,445	0.0%	\$ 1,539,777	127.3%
Estimated Fund Balance, December 31	\$ 677,445	\$ 991,451			\$ 1,539,777	55.3%	\$ 2,093,543	111.2%

FUND BALANCE RECAP

	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
RSVD - BP Settlement Reserve	\$ 677,445	\$ 677,102	\$ 302,102
RSVD - Federal Offshore Leasing	\$ -	\$ 862,675	\$ 1,791,441
Total Fund Balance Designations/Reserves	\$ 677,445	\$ 1,539,777	\$ 2,093,543



CALCASIEU PARISH POLICE JURY
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 46,217	\$ 205,790	\$ 54,308	\$ 6,521	\$ 60,829	-70.4%	\$ 211,060	2.6%
Interest Income	\$ 30	\$ -	\$ 42	\$ 8	\$ 50	N/A	\$ -	0.0%
Total Revenues by Source	\$ 46,247	\$ 205,790	\$ 54,350	\$ 6,529	\$ 60,879	-70.4%	\$ 211,060	2.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeland Security Grant Fund	\$ 48,262	\$ 245,365	\$ 37,563	\$ 11,298	\$ 48,861	-80.1%	\$ 245,917	0.2%
Total Expenditures by Dept/Cost Center	\$ 48,262	\$ 245,365	\$ 37,563	\$ 11,298	\$ 48,861	-80.1%	\$ 245,917	0.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 48,262	\$ 245,365	\$ 37,563	\$ 11,298	\$ 48,861	-80.1%	\$ 245,917	0.2%
Total Expenditures by Function	\$ 48,262	\$ 245,365	\$ 37,563	\$ 11,298	\$ 48,861	-80.1%	\$ 245,917	0.2%
EXPENDITURES - BY CHARACTER								
Character								
Pass Thru Grants	\$ -	\$ 21,766	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Capital Expenditures	\$ 48,262	\$ 223,599	\$ 37,563	\$ 11,298	\$ 48,861	-78.1%	\$ 245,917	10.0%
Total Expenditures by Character	\$ 48,262	\$ 245,365	\$ 37,563	\$ 11,298	\$ 48,861	-80.1%	\$ 245,917	0.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 13,293	\$ 34,857	\$ -	\$ -	\$ -	-100.0%	\$ 34,857	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 13,293	\$ 34,857	\$ -	\$ -	\$ -	-100.0%	\$ 34,857	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 11,278	\$ (4,718)			\$ 12,018	354.7%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ (23,296)	\$ 4,718			\$ (12,018)	-354.7%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (12,018)	\$ -			\$ -	0.0%	\$ -	0.0%

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

MISSION STATEMENT / FUND DESCRIPTION

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

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

2019 GOALS AND OBJECTIVES

- Disburse program income from the Louisiana Land Trust auction to fully fund the Retrofit Bay Doors project.
- Begin the Retrofit Bay Doors project.

2018 ACCOMPLISHMENTS

- Completed the Generators for Public Facilities II project.
- Completed the Westlake Generators project.

**CALCASIEU PARISH POLICE JURY
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 655,713	\$ 317,711	\$ 90,066	\$ 194,295	\$ 284,361	-10.5%	\$ 75,006	-76.4%
Total Revenues by Source	\$ 655,713	\$ 317,711	\$ 90,066	\$ 194,295	\$ 284,361	-10.5%	\$ 75,006	-76.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Disaster Recovery	\$ 320,299	\$ 817,711	\$ 104,739	\$ 265,582	\$ 370,321	-54.7%	\$ 519,677	-36.4%
Total Expenditures by Dept/Cost Center	\$ 320,299	\$ 817,711	\$ 104,739	\$ 265,582	\$ 370,321	-54.7%	\$ 519,677	-36.4%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 320,299	\$ 817,711	\$ 104,739	\$ 265,582	\$ 370,321	-54.7%	\$ 519,677	-36.4%
Total Expenditures by Function	\$ 320,299	\$ 817,711	\$ 104,739	\$ 265,582	\$ 370,321	-54.7%	\$ 519,677	-36.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,599	\$ 32,160	\$ 3,663	\$ 13,749	\$ 17,412	-45.9%	\$ 18,411	-42.8%
Pass Thru Grants	\$ 317,700	\$ 785,551	\$ 101,076	\$ 251,833	\$ 352,909	-55.1%	\$ 501,266	-36.2%
Total Expenditures by Character	\$ 320,299	\$ 817,711	\$ 104,739	\$ 265,582	\$ 370,321	-54.7%	\$ 519,677	-36.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (21,923)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (21,923)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 313,491	\$ (500,000)			\$ (85,960)	82.8%	\$ (444,671)	11.1%
Estimated Fund Balance, January 1	\$ 614,542	\$ 926,495			\$ 928,033	0.2%	\$ 842,073	-9.1%
Estimated Fund Balance, December 31	\$ 928,033	\$ 426,495			\$ 842,073	97.4%	\$ 397,402	-6.8%

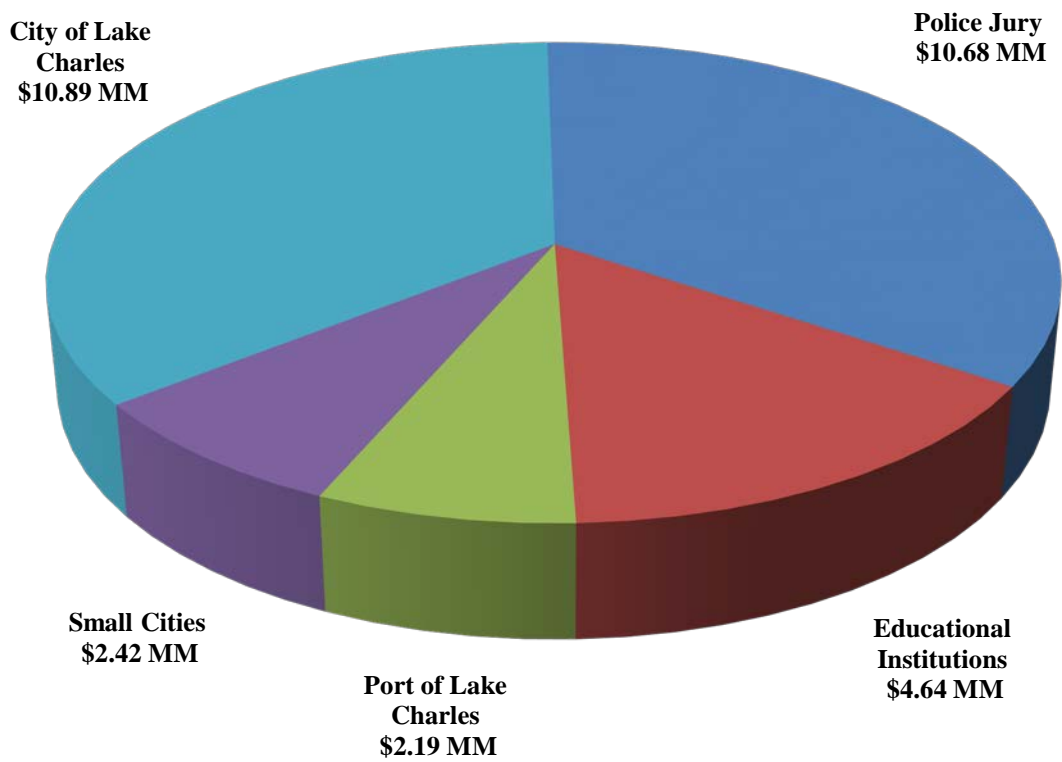
**CALCASIEU PARISH POLICE JURY
285 GAMING FUND**

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
2019 Projections - \$30.82 MM**



***The above graph represents the net amount distributed after the \$2,667,000 is remitted to the State for participation in the Cove Lane Project. This will be the 4th installment of a 5 year commitment.**

Gaming revenues through September 2018 have increased by about 7% compared to the same YTD period in 2017. However, the Louisiana Department of Transportation and Development is scheduled to perform a complete re-decking of the I-210 Bridge throughout 2019, which will likely reduce the number of visitors to Lake Charles area casinos to some degree during lane closures. Therefore, in 2019 we are reducing the gaming revenue budget by 1.4% compared to this year’s budgeted amount.

The items listed below are proposed projects that will require the allocation of gaming funds/reserves in 2019 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.

Courthouse Complex	\$ 6,700,000
Burton Coliseum	\$ 200,000
Animal Services - Spay/Neuter	\$ 50,000
Human Services Capital	\$ 1,883,207
Calcasieu Emergency Response Training Center Capital	\$ 565,000
Saltwater Barrier	\$ 75,000
Waterworks Expansion Projects	\$ 300,000
Debt Service - Major Capital Projects	\$ 2,000,000
CCOA - Meals on Wheels	\$ 100,000
Sulphur Sewer CEA	\$ 1,750,000
City of Lake Charles CEA - Wildlife/Coastal Museum	\$ 750,000
Total	<u>\$ 14,373,207</u>

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

Major Facilities	<u>\$ 1,500,000</u>
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CALCASIEU PARISH POLICE JURY								
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Distribution from Pooling District	\$ 10,510,321	\$ 10,328,156	\$ 9,323,637	\$ 1,236,363	\$ 10,560,000	2.2%	\$ 10,684,735	3.5%
Annual Payment (Isle)	\$ 550,000	\$ 500,000	\$ 375,000	\$ 125,000	\$ 500,000	0.0%	\$ 450,000	-10.0%
Interest Income	\$ 499,067	\$ 400,000	\$ 568,329	\$ 181,671	\$ 750,000	87.5%	\$ 500,000	25.0%
Other	\$ 37,425	\$ 30,000	\$ 30,180	\$ 6,820	\$ 37,000	23.3%	\$ 35,000	16.7%
Total Revenues by Source	\$ 11,596,813	\$ 11,258,156	\$ 10,297,146	\$ 1,549,854	\$ 11,847,000	5.2%	\$ 11,669,735	3.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming	\$ 1,559,021	\$ 8,547,667	\$ 2,174,486	\$ 2,203,977	\$ 4,378,463	-48.8%	\$ 8,785,481	2.8%
Total Expenditures by Dept/Cost Center	\$ 1,559,021	\$ 8,547,667	\$ 2,174,486	\$ 2,203,977	\$ 4,378,463	-48.8%	\$ 8,785,481	2.8%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 1,320,608	\$ 8,547,667	\$ 2,174,486	\$ 2,203,977	\$ 4,378,463	-48.8%	\$ 8,785,481	2.8%
General Government	\$ 238,413	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 1,559,021	\$ 8,547,667	\$ 2,174,486	\$ 2,203,977	\$ 4,378,463	-48.8%	\$ 8,785,481	2.8%
EXPENDITURES - BY CHARACTER								
Character								
Grants by Ward Allocation	\$ 719,594	\$ 3,776,648	\$ 1,131,390	\$ 1,248,609	\$ 2,379,999	-37.0%	\$ 4,017,329	6.4%
Parishwide Needs/Economic Dev.	\$ 570,971	\$ 4,512,950	\$ 785,027	\$ 955,368	\$ 1,740,395	-61.4%	\$ 4,513,180	0.0%
Other Expenditures	\$ 268,456	\$ 258,069	\$ 258,069	\$ -	\$ 258,069	0.0%	\$ 254,972	-1.2%
Total Expenditures by Character	\$ 1,559,021	\$ 8,547,667	\$ 2,174,486	\$ 2,203,977	\$ 4,378,463	-48.8%	\$ 8,785,481	2.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (5,605,459)	\$ (1,003,000)	\$ (1,153,443)	\$ -	\$ (1,153,443)	15.0%	\$ (11,398,207)	1036.4%
Total Other Financing Source/Use	\$ (5,605,459)	\$ (1,003,000)	\$ (1,153,443)	\$ -	\$ (1,153,443)	15.0%	\$ (11,398,207)	1036.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,432,333	\$ 1,707,489			\$ 6,315,094	269.8%	\$ (8,513,953)	-598.6%
Estimated Fund Balance, January 1	\$ 39,191,083	\$ 39,167,677			\$ 43,623,416	11.4%	\$ 49,938,510	27.5%
Estimated Fund Balance, December 31	\$ 43,623,416	\$ 40,875,166			\$ 49,938,510	22.2%	\$ 41,424,557	1.3%

CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2019

FUND BALANCE RESERVES

	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
RSVD - Parks Capital	\$ -	\$ -	\$ -
RSVD - Parish Capital Needs	\$ 1,003,000	\$ 2,863,207	\$ -
RSVD - Sr Citizen Meals Prog	\$ 100,000	\$ 100,000	\$ -
RSVD - Courthouse Complex Capital	\$ 7,500,000	\$ 12,700,000	\$ 6,000,000
RSVD - Capital Outlay Sewer Match Funds	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
RSVD - South Wd 3 Sewer Main Extension	\$ 400,000	\$ -	\$ -
RSVD - Debt Service Major Capital Bond Fund	\$ -	\$ 2,000,000	\$ -
RSVD - Waterworks 5 of Wds 3&8-matching funds	\$ 831,548	\$ 763,448	\$ 688,448
RSVD - Corps of Engineers - Saltwater Barrier	\$ 75,000	\$ 75,000	\$ -
RSVD - Major Facility Funding	\$ 9,234,742	\$ 10,441,374	\$ 10,441,374
RSVD - Allocation by Ward	\$ 3,876,009	\$ 4,017,329	\$ -
RSVD - Waterworks Expansion Projects	\$ 300,000	\$ 300,000	\$ -
RSVD - Sulphur Sewer CEA	\$ 3,500,000	\$ 3,500,000	\$ 1,750,000
RSVD - CEA City of Lake Charles - Coastal Museum	\$ -	\$ 750,000	\$ 375,000
RSVD - Next Year's Allocation	\$ -	\$ -	\$ 11,669,735
RSVD - Committed/Awarded Funds	\$ 2,970,322	\$ -	\$ -
Unreserved-Undesignated	\$ 3,332,795	\$ 1,928,152	\$ -
Total Fund Balance Designations/Reserves	\$ 43,623,416	\$ 49,938,510	\$ 41,424,557



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 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 5,990,652	\$ 6,148,865	\$ 6,072,648	\$ 76,352	\$ 6,149,000	0.0%	\$ 6,433,870	4.6%
Intergovernmental	\$ 162,431	\$ 162,460	\$ 108,247	\$ 54,123	\$ 162,370	-0.1%	\$ 162,460	0.0%
Fines and Fees	\$ 1,394,995	\$ 1,230,000	\$ 1,134,755	\$ 247,336	\$ 1,382,091	12.4%	\$ 1,230,000	0.0%
Interest Income	\$ 11,084	\$ 10,000	\$ 12,919	\$ 3,082	\$ 16,001	60.0%	\$ 15,000	50.0%
Total Revenues by Source	\$ 7,559,162	\$ 7,551,325	\$ 7,328,569	\$ 380,893	\$ 7,709,462	2.1%	\$ 7,841,330	3.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 553,824	\$ 510,427	\$ 428,725	\$ 78,178	\$ 506,903	-0.7%	\$ 564,204	10.5%
Total Expenditures by Dept/Cost Center	\$ 553,824	\$ 510,427	\$ 428,725	\$ 78,178	\$ 506,903	-0.7%	\$ 564,204	10.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 553,824	\$ 510,427	\$ 428,725	\$ 78,178	\$ 506,903	-0.7%	\$ 564,204	10.5%
Total Expenditures by Function	\$ 553,824	\$ 510,427	\$ 428,725	\$ 78,178	\$ 506,903	-0.7%	\$ 564,204	10.5%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 418,385	\$ 360,000	\$ 278,332	\$ 78,168	\$ 356,500	-1.0%	\$ 407,500	13.2%
Other Operational Expenses	\$ 135,439	\$ 150,427	\$ 150,393	\$ 10	\$ 150,403	0.0%	\$ 156,704	4.2%
Total Expenditures by Character	\$ 553,824	\$ 510,427	\$ 428,725	\$ 78,178	\$ 506,903	-0.7%	\$ 564,204	10.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (7,005,338)	\$ (7,040,898)	\$ (5,758,861)	\$ (1,443,698)	\$ (7,202,559)	2.3%	\$ (7,277,126)	3.4%
Total Other Financing Source/Use	\$ (7,005,338)	\$ (7,040,898)	\$ (5,758,861)	\$ (1,443,698)	\$ (7,202,559)	2.3%	\$ (7,277,126)	3.4%
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.

2019 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.
- Manage and maintain aiSmartBench, a platform to manage high volumes of scanned documents, and pursue the addition of civil information into the application.

2018 ACCOMPLISHMENTS

- Maintained usage of the video devices installed in the Judicial Center to handle Right to Counsel Court and felony arraignments via video.
- Maintained usage of 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 and DWI Court Programs.
- Maintained the source of funding for the Mental Health Court Program.
- Increased the number of graduates from the Veterans Treatment Court Program.
- Upgraded technology in courtrooms for use in criminal and civil matters.
- Continued usage of the courtroom at the Calcasieu Correctional Center by judges.
- Implemented the aiSmartBench platform and added criminal data into the application.
- Upgraded the camera system at the Judicial Center.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Pretrial Supervision Program – Offenders Enrolled	106	84	75
Pretrial Supervision Program – Offenders Discharged who Obtained Employment	32	34	30
Pretrial Supervision Program – Offenders Successfully Discharged	51	57	40
Total Caseload (Civil and Criminal)	28,289	28,203	30,029
Dept. of Corrections Matters Handled Via Video	16	16	10
Total Number of Drug Court Graduates	15	9	10
Total Number of DWI Court Graduates	7	0	2
Total Number of Mental Health Court Graduates	11	8	3
Total Number of Veterans Treatment Court Graduates	-	6	10

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 696,602	\$ 706,856	\$ 674,532	\$ 101,588	\$ 776,120	9.8%	\$ 790,523	11.8%
Fines and Fees	\$ 176,568	\$ 162,000	\$ 157,173	\$ 28,827	\$ 186,000	14.8%	\$ 206,000	27.2%
Interest Income	\$ 56,421	\$ 52,075	\$ 70,135	\$ 15,065	\$ 85,200	63.6%	\$ 79,500	52.7%
Total Revenues by Source	\$ 929,591	\$ 920,931	\$ 901,840	\$ 145,480	\$ 1,047,320	13.7%	\$ 1,076,023	16.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
District Judges	\$ 3,088,871	\$ 3,223,335	\$ 2,615,234	\$ 677,365	\$ 3,292,599	2.1%	\$ 3,338,718	3.6%
Judicial Expense Fund	\$ 54,704	\$ 93,600	\$ 51,271	\$ 44,179	\$ 95,450	2.0%	\$ 95,450	2.0%
Indigent Transcript Fund	\$ 41,292	\$ 50,850	\$ 78,219	\$ 4,153	\$ 82,372	62.0%	\$ 81,280	59.8%
Total Expenditures by Dept/Cost Center	\$ 3,184,867	\$ 3,367,785	\$ 2,744,724	\$ 725,697	\$ 3,470,421	3.0%	\$ 3,515,448	4.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,184,867	\$ 3,367,785	\$ 2,744,724	\$ 725,697	\$ 3,470,421	3.0%	\$ 3,515,448	4.4%
Total Expenditures by Function	\$ 3,184,867	\$ 3,367,785	\$ 2,744,724	\$ 725,697	\$ 3,470,421	3.0%	\$ 3,515,448	4.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,086,066	\$ 2,117,073	\$ 1,803,436	\$ 313,637	\$ 2,117,073	0.0%	\$ 2,152,765	1.7%
Benefits	\$ 784,581	\$ 830,630	\$ 659,772	\$ 171,338	\$ 831,110	0.1%	\$ 841,537	1.3%
Other Operational Expenses	\$ 278,808	\$ 372,082	\$ 257,332	\$ 216,906	\$ 474,238	27.5%	\$ 473,146	27.2%
Capital Expenditures	\$ 35,412	\$ 48,000	\$ 24,184	\$ 23,816	\$ 48,000	0.0%	\$ 48,000	0.0%
Total Expenditures by Character	\$ 3,184,867	\$ 3,367,785	\$ 2,744,724	\$ 725,697	\$ 3,470,421	3.0%	\$ 3,515,448	4.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,936,108	\$ 2,953,008	\$ 2,332,339	\$ 687,657	\$ 3,019,996	2.3%	\$ 3,049,462	3.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,936,108	\$ 2,953,008	\$ 2,332,339	\$ 687,657	\$ 3,019,996	2.3%	\$ 3,049,462	3.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 680,832	\$ 506,154			\$ 596,895	17.9%	\$ 610,037	20.5%
Estimated Fund Balance, January 1	\$ 4,428,762	\$ 4,927,875			\$ 5,109,594	3.7%	\$ 5,706,489	15.8%
Estimated Fund Balance, December 31	\$ 5,109,594	\$ 5,434,029			\$ 5,706,489	5.0%	\$ 6,316,526	16.2%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	42	42	42	42
Part Time	4	4	4	4

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Unreserved - District Judges	\$ 4,745,665	\$ 5,341,182	\$ 5,929,449
Unreserved - Judicial Expense Fund	\$ 229,114	\$ 251,364	\$ 272,914
Unreserved - Indigent Transcript Fund	\$ 137,882	\$ 113,943	\$ 114,163
Total Fund Balance Designations	\$ 5,112,661	\$ 5,706,489	\$ 6,316,526

**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.

2019 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.

2018 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 more than \$1,000,000 in merchant payments.

CALCASIEU PARISH POLICE JURY								
242 DISTRICT ATTORNEY FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,791,367	\$ 1,760,500	\$ 563,164	\$ 1,598,032	\$ 2,161,196	22.8%	\$ 2,728,500	55.0%
Fines and Fees	\$ 781,179	\$ 992,500	\$ 585,512	\$ 375,688	\$ 961,200	-3.2%	\$ 541,659	-45.4%
Interest Income	\$ 17,862	\$ 15,000	\$ 23,080	\$ 1,920	\$ 25,000	66.7%	\$ 15,000	0.0%
Other	\$ -	\$ -	\$ 128	\$ -	\$ 128	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,590,408	\$ 2,768,000	\$ 1,171,884	\$ 1,975,640	\$ 3,147,524	13.7%	\$ 3,285,159	18.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Criminal Prosecutions	\$ 6,423,684	\$ 6,813,016	\$ 5,708,729	\$ 1,111,590	\$ 6,820,319	0.1%	\$ 7,151,600	5.0%
Veterans Court	\$ 18,279	\$ 55,420	\$ 61,472	\$ 8,490	\$ 69,962	26.2%	\$ 71,243	28.6%
DWI Court	\$ 82,449	\$ 73,254	\$ 37,140	\$ 19,675	\$ 56,815	-22.4%	\$ 72,963	-0.4%
Total Expenditures by Dept/Cost Center	\$ 6,524,412	\$ 6,941,690	\$ 5,807,341	\$ 1,139,755	\$ 6,947,096	0.1%	\$ 7,295,806	5.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,524,412	\$ 6,941,690	\$ 5,807,341	\$ 1,139,755	\$ 6,947,096	0.1%	\$ 7,295,806	5.1%
Total Expenditures by Function	\$ 6,524,412	\$ 6,941,690	\$ 5,807,341	\$ 1,139,755	\$ 6,947,096	0.1%	\$ 7,295,806	5.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 4,221,877	\$ 4,404,725	\$ 3,844,861	\$ 712,439	\$ 4,557,300	3.5%	\$ 4,513,200	2.5%
Benefits	\$ 1,840,029	\$ 2,056,377	\$ 1,615,123	\$ 326,329	\$ 1,941,452	-5.6%	\$ 2,132,606	3.7%
Other Operational Expenses	\$ 462,506	\$ 480,588	\$ 347,357	\$ 100,987	\$ 448,344	-6.7%	\$ 650,000	35.3%
Total Expenditures by Character	\$ 6,524,412	\$ 6,941,690	\$ 5,807,341	\$ 1,139,755	\$ 6,947,096	0.1%	\$ 7,295,806	5.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,069,229	\$ 4,087,890	\$ 3,426,522	\$ 756,040	\$ 4,182,562	2.3%	\$ 4,227,664	3.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,069,229	\$ 4,087,890	\$ 3,426,522	\$ 756,040	\$ 4,182,562	2.3%	\$ 4,227,664	3.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 135,225	\$ (85,800)			\$ 382,990	546.4%	\$ 217,017	352.9%
Estimated Fund Balance, January 1	\$ 1,287,713	\$ 1,601,505			\$ 1,422,938	-11.1%	\$ 1,805,928	12.8%
Estimated Fund Balance, December 31	\$ 1,422,938	\$ 1,515,705			\$ 1,805,928	19.1%	\$ 2,022,945	33.5%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	123	126	126	127
Part Time	18	20	20	13



**CALCASIEU PARISH POLICE JURY
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 152,773	\$ 180,000	\$ 192,509	\$ 55,492	\$ 248,001	37.8%	\$ 180,000	0.0%
Interest Income	\$ 36	\$ 50	\$ 34	\$ 6	\$ 40	-20.0%	\$ 50	0.0%
Other	\$ 46,942	\$ 46,034	\$ 23,527	\$ 5,473	\$ 29,000	-37.0%	\$ 33,200	-27.9%
Total Revenues by Source	\$ 199,751	\$ 226,084	\$ 216,070	\$ 60,971	\$ 277,041	22.5%	\$ 213,250	-5.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Adult Drug Court Program	\$ 226,809	\$ 226,084	\$ 208,957	\$ 36,004	\$ 244,961	8.3%	\$ 213,250	-5.7%
Total Expenditures by Dept/Cost Center	\$ 226,809	\$ 226,084	\$ 208,957	\$ 36,004	\$ 244,961	8.3%	\$ 213,250	-5.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 226,809	\$ 226,084	\$ 208,957	\$ 36,004	\$ 244,961	8.3%	\$ 213,250	-5.7%
Total Expenditures by Function	\$ 226,809	\$ 226,084	\$ 208,957	\$ 36,004	\$ 244,961	8.3%	\$ 213,250	-5.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 63,411	\$ 89,733	\$ 76,531	\$ 15,069	\$ 91,600	2.1%	\$ 82,756	-7.8%
Benefits	\$ 22,812	\$ 38,378	\$ 32,211	\$ 7,364	\$ 39,575	3.1%	\$ 36,160	-5.8%
Other Operational Expenses	\$ 135,857	\$ 97,973	\$ 100,215	\$ 13,571	\$ 113,786	16.1%	\$ 94,334	-3.7%
Capital Expenditures	\$ 4,729	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 226,809	\$ 226,084	\$ 208,957	\$ 36,004	\$ 244,961	8.3%	\$ 213,250	-5.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (27,058)	\$ -			\$ 32,080	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (5,022)	\$ -			\$ (32,080)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (32,080)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	2	2	2	2
Part Time	2	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.

2019 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.
- Replace the roof and make improvements to Central and Sulphur branches.

2018 ACCOMPLISHMENTS

- Increased use of the meeting room by over 50% system-wide. Meeting room usage increased by more than 200% at the Central Library. A new meeting room policy went into effect January 1, 2018. New study rooms were opened in the summer of 2018.
- Virtual Library use continues to increase. Online checkouts increased almost 9%. Electronic resource use increased almost 7% with over 400,000 log-ins to library databases.
- Increased use of the Library To Go, a homebound service with nearly 19,000 items circulating at the end of the second quarter, which is around the same circulation that we had for the third quarter 2017. Staff visits to facilities increased more than 65% to date.
- Maintained circulation of over one million items for nine (9) consecutive years.
- Increased the number of people holding a library card by 5%, for a total of 57,195 people.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Registered Borrowers	54,439	52,470	70,557
Circulation/Year	1,207,312	1,241,741	1,247,949
Reference Transactions	166,114	127,254	127,448
Materials (Items)	945,990*	1,034,411	1,530,593
Meeting Room and Study Carrel Use	5,673	3,831**	7,361
Children's Services Program Attendance	65,155	66,334	63,135
Young Adult Program Attendance	7,372	11,735	11,624
Adult Program Attendance	46,615	9,704	11,624
Web Page Visits (www.calcasieulibrary.org)	676,564	674,863	629,741
Patrons Using Electronic Resources	302,616	789,369	828,837
Electronic Database Usage	952,252***	1,765,204	1,853,464

*Materials: Number low due to not including electronic items.

**Meeting Room and Study Carrel Use: Number low due to 2 branches being under construction.

***Patrons Using Electronic Resources: Number low due to State database not being included.

**CALCASIEU PARISH POLICE JURY
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 10,930,505	\$ 11,218,625	\$ 11,081,195	\$ 137,805	\$ 11,219,000	0.0%	\$ 11,738,616	4.6%
Intergovernmental	\$ 122,383	\$ 119,874	\$ 82,754	\$ 40,252	\$ 123,006	2.6%	\$ 120,700	0.7%
Fines and Fees	\$ 168,860	\$ 174,000	\$ 93,000	\$ 26,000	\$ 119,000	-31.6%	\$ 119,000	-31.6%
Interest Income	\$ 156,154	\$ 150,000	\$ 179,312	\$ 40,688	\$ 220,000	46.7%	\$ 220,000	46.7%
Other	\$ 16,595	\$ 9,500	\$ 13,475	\$ 1,621	\$ 15,096	58.9%	\$ 8,500	-10.5%
Total Revenues by Source	\$ 11,394,497	\$ 11,671,999	\$ 11,449,736	\$ 246,366	\$ 11,696,102	0.2%	\$ 12,206,816	4.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Computing and Collecting Services	\$ 3,185,273	\$ 3,477,719	\$ 2,402,926	\$ 1,057,933	\$ 3,460,859	-0.5%	\$ 3,485,363	0.2%
Administration	\$ 574,350	\$ 646,031	\$ 343,373	\$ 280,650	\$ 624,023	-3.4%	\$ 662,795	2.6%
Facilities Management	\$ 2,690,403	\$ 3,113,872	\$ 2,420,003	\$ 1,402,546	\$ 3,822,549	22.8%	\$ 5,486,573	76.2%
Public Services	\$ 4,224,451	\$ 4,565,096	\$ 3,734,480	\$ 818,106	\$ 4,552,586	-0.3%	\$ 4,634,885	1.5%
Human Resources and Programming	\$ 217,300	\$ 236,063	\$ 202,547	\$ 32,886	\$ 235,433	-0.3%	\$ 239,374	1.4%
Total Expenditures by Dept/Cost Center	\$ 10,891,777	\$ 12,038,781	\$ 9,103,329	\$ 3,592,121	\$ 12,695,450	5.5%	\$ 14,508,990	20.5%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 10,891,777	\$ 12,038,781	\$ 9,103,329	\$ 3,592,121	\$ 12,695,450	5.5%	\$ 14,508,990	20.5%
Total Expenditures by Function	\$ 10,891,777	\$ 12,038,781	\$ 9,103,329	\$ 3,592,121	\$ 12,695,450	5.5%	\$ 14,508,990	20.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 4,086,806	\$ 4,415,916	\$ 3,652,938	\$ 743,041	\$ 4,395,979	-0.5%	\$ 4,549,589	3.0%
Benefits	\$ 1,807,667	\$ 1,964,874	\$ 1,564,129	\$ 378,905	\$ 1,943,034	-1.1%	\$ 1,959,338	-0.3%
Other Operational Expenses	\$ 4,042,312	\$ 4,494,791	\$ 3,053,649	\$ 1,319,124	\$ 4,372,773	-2.7%	\$ 4,561,863	1.5%
Capital Expenditures	\$ 954,992	\$ 1,163,200	\$ 832,613	\$ 1,151,051	\$ 1,983,664	70.5%	\$ 3,438,200	195.6%
Total Expenditures by Character	\$ 10,891,777	\$ 12,038,781	\$ 9,103,329	\$ 3,592,121	\$ 12,695,450	5.5%	\$ 14,508,990	20.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 502,720	\$ (366,782)			\$ (999,348)	-172.5%	\$ (2,302,174)	-527.7%
Estimated Fund Balance, January 1	\$ 9,109,086	\$ 8,363,120			\$ 9,611,806	14.9%	\$ 8,612,458	3.0%
Estimated Fund Balance, December 31	\$ 9,611,806	\$ 7,996,338			\$ 8,612,458	7.7%	\$ 6,310,284	-21.1%

PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	103	104	104	104
Part Time	40	39	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.

2019 GOALS AND OBJECTIVES

- Provide medicolegal death investigations, autopsies, and mental evaluations 24 hours per day and seven days per week.
- Ensure that all Medicolegal investigator staff become nationally certified in death investigations through the American Board of Medicolegal Death Investigators (ABMDI).
- Continue and expand the Cribs for Kids Program and the Infant Education Program by providing education to the community.
- Expand staff and forensic capabilities in preparation for the construction of a new forensic center.

2018 ACCOMPLISHMENTS

- Assisted surrounding municipalities and agencies with highly-specialized expertise in death-related investigations and examinations.
- Collaborated with law enforcement and the District Attorney regarding postmortem findings and investigation results and provided testimony at trial when necessary.
- Collaborated with the DHH Fetal and Infant Morality Review Board to provide infant death investigation results.
- Achieved a faster turnaround time for medicolegal responsibilities by hiring new investigative personnel.
- Provided training to over 3,500 individuals in Calcasieu Parish and surrounding Parishes regarding infant education, including law enforcement, hospital staff, and public service agencies.
- Consulted with the Department of Children & Family Services regarding suspected cases of child abuse.
- Provided educational events for local schools, colleges, and civic organizations regarding death investigations, crime scene investigations, and forensics.
- Medicolegal death investigators received training in various topics to assist law enforcement with investigations.

PERFORMANCE MEASURES	2016 ACTUAL	2017 ACTUAL	2018 ESTIMATE
Death Investigations – Calcasieu Parish	661	607	675
Death Investigations – Total	1,930	1,789	2,000
Autopsies Performed – Calcasieu Parish	68	69	80
Autopsies Performed – Total	250	252	250
Orders for Protective Custody Issued	378	436	450
Coroner's Emergency Certificates Issued	3,000	3,534	4,000

**CALCASIEU PARISH POLICE JURY
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Fees	\$ 616,162	\$ 698,700	\$ 488,872	\$ 147,178	\$ 636,050	-9.0%	\$ 668,500	-4.3%
Interest Income	\$ 1,474	\$ 1,500	\$ 738	\$ 212	\$ 950	-36.7%	\$ 1,000	-33.3%
Intergovernmental	\$ 466,162	\$ 575,658	\$ 558,033	\$ 21,725	\$ 579,758	0.7%	\$ 570,000	-1.0%
Other	\$ 60	\$ 100	\$ 90	\$ -	\$ 90	-10.0%	\$ 1,250	1150.0%
Total Revenues by Source	\$ 1,083,858	\$ 1,275,958	\$ 1,047,733	\$ 169,115	\$ 1,216,848	-4.6%	\$ 1,240,750	-2.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner's Office	\$ 1,064,438	\$ 1,275,958	\$ 1,035,034	\$ 195,688	\$ 1,230,722	-3.5%	\$ 1,240,367	-2.8%
Total Expenditures by Dept/Cost Center	\$ 1,064,438	\$ 1,275,958	\$ 1,035,034	\$ 195,688	\$ 1,230,722	-3.5%	\$ 1,240,367	-2.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,064,438	\$ 1,275,958	\$ 1,035,034	\$ 195,688	\$ 1,230,722	-3.5%	\$ 1,240,367	-2.8%
Total Expenditures by Function	\$ 1,064,438	\$ 1,275,958	\$ 1,035,034	\$ 195,688	\$ 1,230,722	-3.5%	\$ 1,240,367	-2.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries & Fees	\$ 683,082	\$ 787,308	\$ 562,566	\$ 105,868	\$ 668,434	-15.1%	\$ 736,958	-6.4%
Benefits	\$ 120,096	\$ 146,692	\$ 110,516	\$ 22,628	\$ 133,144	-9.2%	\$ 147,684	0.7%
Other Operational Expenses	\$ 250,052	\$ 242,458	\$ 303,437	\$ 49,037	\$ 352,474	45.4%	\$ 302,725	24.9%
Capital Expenditures	\$ 11,208	\$ 99,500	\$ 58,515	\$ 18,155	\$ 76,670	-22.9%	\$ 53,000	-46.7%
Total Expenditures by Character	\$ 1,064,438	\$ 1,275,958	\$ 1,035,034	\$ 195,688	\$ 1,230,722	-3.5%	\$ 1,240,367	-2.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 19,420	\$ -			\$ (13,874)	N/A	\$ 383	N/A
Estimated Fund Balance, January 1	\$ 28,103	\$ 28,103			\$ 47,523	69.1%	\$ 33,649	19.7%
Estimated Fund Balance, December 31	\$ 47,523	\$ 28,103			\$ 33,649	19.7%	\$ 34,032	21.1%

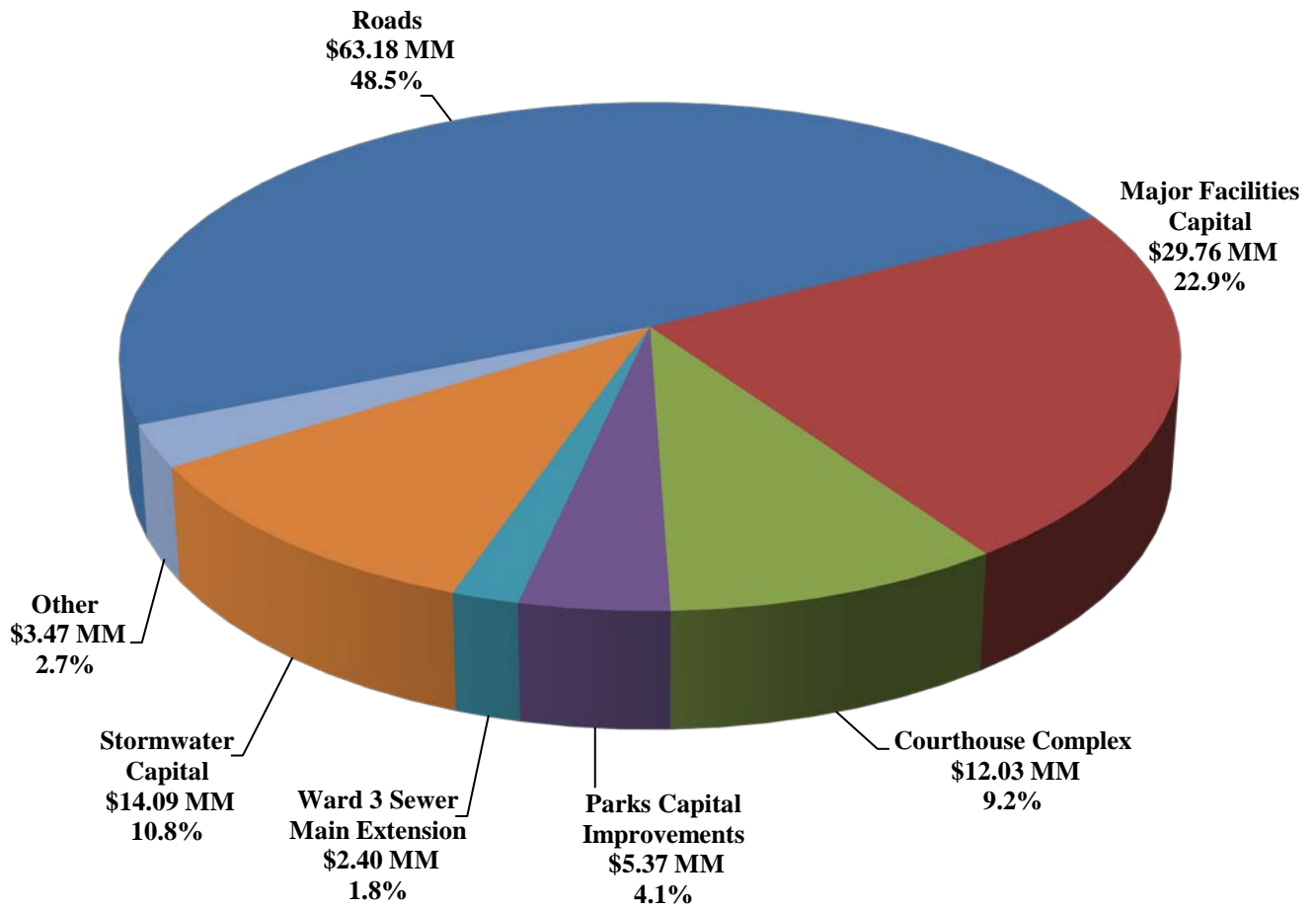
PERSONNEL SUMMARY

	2017 Actual	2018 Budget	2018 Projected	Proposed 2019 Budget
Positions				
Full Time	6	7	7	7
Part Time	0	1	0	0

CALCASIEU PARISH POLICE JURY
510 GAMING REVENUE DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Gaming Revenues	\$ 32,797,539	\$ 32,309,563	\$ 29,595,458	\$ 3,154,542	\$ 32,750,000	1.4%	\$ 33,490,000	3.7%
Distribution to Entities	\$(30,119,235)	\$(29,642,563)	\$(26,928,458)	\$(3,153,067)	\$(30,081,525)	1.5%	\$(30,823,000)	4.0%
Total Revenues by Source	\$ 2,678,304	\$ 2,667,000	\$ 2,667,000	\$ 1,475	\$ 2,668,475	0.1%	\$ 2,667,000	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming District	\$ 2,676,532	\$ 2,667,000	\$ 2,668,475	\$ -	\$ 2,668,475	0.1%	\$ 2,667,000	0.0%
Total Expenditures by Dept/Cost Center	\$ 2,676,532	\$ 2,667,000	\$ 2,668,475	\$ -	\$ 2,668,475	0.1%	\$ 2,667,000	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 2,667,000	\$ 2,667,000	\$ 2,667,000	\$ -	\$ 2,667,000	0.0%	\$ 2,667,000	0.0%
Economic Development	\$ 9,532	\$ -	\$ 1,475	\$ -	\$ 1,475	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 2,676,532	\$ 2,667,000	\$ 2,668,475	\$ -	\$ 2,668,475	0.1%	\$ 2,667,000	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 2,667,000	\$ 2,667,000	\$ 2,668,475	\$ -	\$ 2,668,475	0.1%	\$ 2,667,000	0.0%
Other Expenditures	\$ 9,532	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 2,676,532	\$ 2,667,000	\$ 2,668,475	\$ -	\$ 2,668,475	0.1%	\$ 2,667,000	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%

Calcasieu Parish Police Jury Capital Project Funds



Capital Expenditures - \$130,306,131

**CALCASIEU PARISH POLICE JURY
2019 CAPITAL PROJECTS**

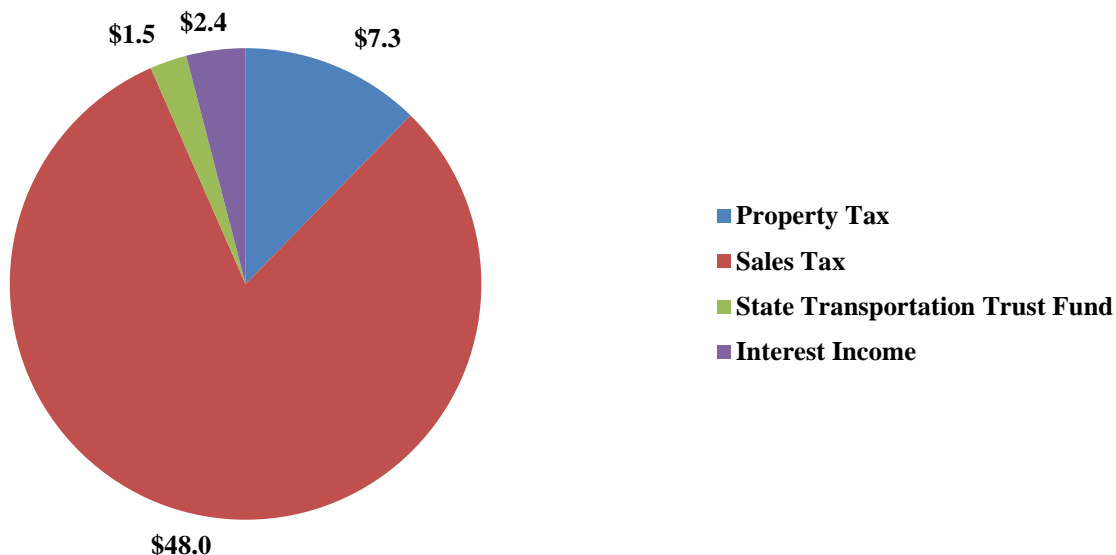
TRANSPORTATION PROJECTS



The larger share of the Calcasieu Parish Police Jury’s 2019 Capital Projects Funds encompasses various road, bridge and stormwater projects. Within the budget, approximately \$41.7 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. Approximately \$14 million is allocated to stormwater projects for which there is a separate narrative in the budget document. 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 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,696,461	\$ 6,899,864	\$ 6,801,514	\$ 98,351	\$ 6,899,865	0.0%	\$ 7,266,030	5.3%
Sales Tax	\$ 13,571,771	\$ 9,000,000	\$ 8,465,633	\$ 2,034,367	\$ 10,500,000	16.7%	\$ 10,000,000	11.1%
Intergovernmental	\$ 3,956,683	\$ 1,500,000	\$ 1,269,954	\$ 353,146	\$ 1,623,100	8.2%	\$ 1,576,000	5.1%
Interest Income	\$ 652,977	\$ 570,000	\$ 718,900	\$ 221,100	\$ 940,000	64.9%	\$ 940,000	64.9%
Other	\$ 1,564,710	\$ -	\$ 145,744	\$ -	\$ 145,744	N/A	\$ -	0.0%
Total Revenues by Source	\$ 26,442,602	\$ 17,969,864	\$ 17,401,745	\$ 2,706,964	\$ 20,108,709	11.9%	\$ 19,782,030	10.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Capital Improvement - Roads	\$ 20,722,638	\$ 21,668,964	\$ 14,393,171	\$ 2,300,834	\$ 16,694,005	-23.0%	\$ 19,305,035	-10.9%
Total Expenditures by Dept/Cost Center	\$ 20,722,638	\$ 21,668,964	\$ 14,393,171	\$ 2,300,834	\$ 16,694,005	-23.0%	\$ 19,305,035	-10.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 20,722,638	\$ 21,668,964	\$ 14,393,171	\$ 2,300,834	\$ 16,694,005	-23.0%	\$ 19,305,035	-10.9%
Total Expenditures by Function	\$ 20,722,638	\$ 21,668,964	\$ 14,393,171	\$ 2,300,834	\$ 16,694,005	-23.0%	\$ 19,305,035	-10.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 617,887	\$ 2,967,164	\$ 572,718	\$ 105,616	\$ 678,334	-77.1%	\$ 669,835	-77.4%
Intergovernmental	\$ 18,208	\$ 50,000	\$ 10,517	\$ 39,483	\$ 50,000	0.0%	\$ 50,000	0.0%
Capital Expenditures	\$ 20,086,543	\$ 18,651,800	\$ 13,809,936	\$ 2,155,735	\$ 15,965,671	-14.4%	\$ 18,585,200	-0.4%
Total Expenditures by Character	\$ 20,722,638	\$ 21,668,964	\$ 14,393,171	\$ 2,300,834	\$ 16,694,005	-23.0%	\$ 19,305,035	-10.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (3,092,895)	\$ (3,239,824)	\$ (1,726,755)	\$ (983,781)	\$ (2,710,536)	-16.3%	\$ (2,574,732)	-20.5%
Total Other Financing Source/Use	\$ (3,092,895)	\$ (3,239,824)	\$ (1,726,755)	\$ (983,781)	\$ (2,710,536)	-16.3%	\$ (2,574,732)	-20.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,627,069	\$ (6,938,924)			\$ 704,168	110.1%	\$ (2,097,737)	69.8%
Estimated Fund Balance, January 1	\$ 54,756,222	\$ 44,220,880			\$ 57,383,291	29.8%	\$ 58,087,459	31.4%
Estimated Fund Balance, December 31	\$ 57,383,291	\$ 37,281,956			\$ 58,087,459	55.8%	\$ 55,989,722	50.2%



CALCASIEU PARISH POLICE JURY								
322 ROAD CAPITAL IMPROVEMENT DISTRICT 4A (Wards 2-8) - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 51,558,997	\$ 34,000,000	\$ 30,682,160	\$ 9,317,840	\$ 40,000,000	17.6%	\$ 38,000,000	11.8%
Intergovernmental	\$ 10,600	\$ -	\$ 27,057	\$ -	\$ 27,057	N/A	\$ -	0.0%
Interest Income	\$ 1,278,115	\$ 1,000,000	\$ 1,585,430	\$ 414,570	\$ 2,000,000	100.0%	\$ 1,500,000	50.0%
Other	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	N/A	\$ 4,076,000	N/A
Total Revenues by Source	\$ 52,847,712	\$ 35,000,000	\$ 32,294,647	\$ 11,732,410	\$ 44,027,057	25.8%	\$ 43,576,000	24.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Road Capital - Dist 4A	\$ 16,037,432	\$ 42,566,860	\$ 10,474,928	\$ 16,096,064	\$ 26,570,992	-37.6%	\$ 31,056,006	-27.0%
Calcasieu Transportation Initiative	\$ -	\$ 1,860,000	\$ -	\$ -	\$ -	-100.0%	\$ 2,671,500	43.6%
Total Expenditures by Dept/Cost Center	\$ 16,037,432	\$ 44,426,860	\$ 10,474,928	\$ 16,096,064	\$ 26,570,992	-40.2%	\$ 33,727,506	-24.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 16,037,432	\$ 44,426,860	\$ 10,474,928	\$ 16,096,064	\$ 26,570,992	-40.2%	\$ 33,727,506	-24.1%
Total Expenditures by Function	\$ 16,037,432	\$ 44,426,860	\$ 10,474,928	\$ 16,096,064	\$ 26,570,992	-40.2%	\$ 33,727,506	-24.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 708,659	\$ 3,305,930	\$ 949,875	\$ 302,733	\$ 1,252,608	-62.1%	\$ 1,697,456	-48.7%
Intergovernmental	\$ 50,195	\$ 2,060,000	\$ 28,992	\$ 21,008	\$ 50,000	-97.6%	\$ 3,171,500	54.0%
Capital Expenditures	\$ 15,278,578	\$ 39,060,930	\$ 9,496,061	\$ 15,772,323	\$ 25,268,384	-35.3%	\$ 28,858,550	-26.1%
Total Expenditures by Character	\$ 16,037,432	\$ 44,426,860	\$ 10,474,928	\$ 16,096,064	\$ 26,570,992	-40.2%	\$ 33,727,506	-24.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (5,485,378)	\$ (12,191,492)	\$(10,628,427)	\$ (1,088,727)	\$ (11,717,154)	-3.9%	\$ (7,573,330)	-37.9%
Total Other Financing Source/Use	\$ (5,485,378)	\$ (12,191,492)	\$(10,628,427)	\$ (1,088,727)	\$ (11,717,154)	-3.9%	\$ (7,573,330)	-37.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 31,324,902	\$ (21,618,352)			\$ 5,738,911	126.5%	\$ 2,275,164	110.5%
Estimated Fund Balance, January 1	\$ 101,582,229	\$ 119,901,277			\$ 132,907,131	10.8%	\$ 138,646,042	15.6%
Estimated Fund Balance, December 31	\$ 132,907,131	\$ 98,282,925			\$ 138,646,042	41.1%	\$ 140,921,206	43.4%

CALCASIEU PARISH POLICE JURY

2019 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Transportation Fund Parishwide</u>			
<i>John Stine Road **</i>	<i>0.530</i>	<i>Myrtle Springs Road - Sampson Street</i>	<i>1,000,000</i>
<i>Sen. J. Bennett Johnston Road*</i>	<i>1.035</i>	<i>Merganser Street - Broad Street</i>	<i>50,000</i>
<i>I-210 Lighting</i>		<i>I-210 Bridge to I-210 Interchange</i>	<i>150,000</i>
<i>Interstate Landscape Enhancement Plan</i>		<i>Interstate Corridor through Calcasieu Parish</i>	<i>200,000</i>
Total Transportation Fund Parishwide	<u>1.565</u>		<u>\$ 1,400,000</u>

*Joint Project with City of Lake Charles/Chennault/LADOTD (80/20 match)

**LADOTD Matching Funds and Westlake CEA

Calcasieu Transportation Initiative

LA 1256 Intersections (3)		Intersection	1,237,500
LA 27 Intersections		Intersection	600,000
LA 27 Widening		Widening	459,000
LA 378 (Sampson Street)		Widening	375,000
US 171		Signalization/Widening	300,000
LA 384 (Country Club Road)			412,500
LA 384 (Country Club Road) Intersections		Intersection	187,500
LA 384 (Country Club Road) Widening		Widening	375,000
Transportation Initiative Program (Tasks 1-7)		Professional Services Agreement	790,000
Total Calcasieu Transportation Initiative			<u>\$ 4,736,500</u>

Road District No. 1

<i>N. Perkins Ferry Road Bridge</i>		<i>Bridge Replacement</i>	<i>800,000</i>
<i>Cryer Road</i>	<i>0.55</i>	<i>Engineering</i>	<i>75,000</i>
<i>Clyde Dulaney/Goos Road Roundabout</i>		<i>Engineering/ROW</i>	<i>130,000</i>
<i>April Drive</i>	<i>0.177</i>	<i>Overlay</i>	<i>35,400</i>
<i>Beau Avenue</i>	<i>0.441</i>	<i>Overlay</i>	<i>88,200</i>
<i>Bonnie Blue Ave</i>	<i>0.413</i>	<i>Overlay</i>	<i>82,600</i>
<i>Chapel Lane</i>	<i>0.159</i>	<i>Overlay</i>	<i>31,800</i>
<i>Cherry Street</i>	<i>0.155</i>	<i>Overlay</i>	<i>31,000</i>
<i>Clark Road 1 of 2</i>	<i>0.063</i>	<i>Overlay</i>	<i>12,600</i>
<i>Clark Road 2 of 2</i>	<i>0.066</i>	<i>Overlay</i>	<i>13,200</i>
<i>Cob Circle</i>	<i>0.869</i>	<i>Overlay</i>	<i>173,800</i>
<i>Fontenot Drive</i>	<i>0.082</i>	<i>Overlay</i>	<i>16,400</i>
<i>Heard Road</i>	<i>0.399</i>	<i>Overlay</i>	<i>79,800</i>
<i>Iroquoian Drive</i>	<i>0.410</i>	<i>Overlay</i>	<i>82,000</i>
<i>Koonce Road</i>	<i>0.688</i>	<i>Overlay</i>	<i>137,600</i>
<i>Marlin Road</i>	<i>0.399</i>	<i>Overlay</i>	<i>79,800</i>
<i>McMichael Road</i>	<i>0.217</i>	<i>Overlay</i>	<i>43,400</i>
<i>Melanie Avenue</i>	<i>0.427</i>	<i>Overlay</i>	<i>85,400</i>
<i>Mission Lane</i>	<i>0.159</i>	<i>Overlay</i>	<i>31,800</i>
<i>Pine Street</i>	<i>0.155</i>	<i>Overlay</i>	<i>31,000</i>
<i>Pistol Drive</i>	<i>0.157</i>	<i>Overlay</i>	<i>31,400</i>

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2019 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 1 (Cont'd)</u>			
<i>Rhett Drive</i>	0.457	<i>Overlay</i>	91,400
Rollins Road	0.113	Overlay	22,600
<i>S Borel Drive</i>	0.462	<i>Overlay</i>	92,400
<i>S Woodland Forest Drive 1 of 2</i>	0.244	<i>Overlay</i>	48,800
<i>Southern Drive</i>	0.374	<i>Overlay</i>	74,800
<i>St. James Drive</i>	0.158	<i>Overlay</i>	31,600
<i>Tan-Tar-A Circle</i>	0.951	<i>Overlay</i>	190,200
<i>Tara Avenue</i>	0.407	<i>Overlay</i>	81,400
Vatican Drive	0.205	Overlay	41,000
W Laura Drive	0.347	Overlay	69,400
E Laura Drive	0.228	Overlay	45,600
<i>W Borel Drive</i>	0.179	<i>Overlay</i>	35,800
Total Road District No. 1	<u>10.111</u>		<u>\$ 2,917,200</u>
<u>Road District No. 2</u>			
<i>Farm Road Bridge</i>		<i>Engineering/ROW</i>	35,000
<i>Farm Road Bridge</i>		<i>Engineering/ROW</i>	35,000
<i>Amoco Road Bridge</i>		<i>Bridge Construction</i>	500,000
<i>N Jace Matthew Lane</i>	0.285	<i>Overlay</i>	57,000
<i>E Jace Matthew Lane</i>	0.12	<i>Overlay</i>	24,000
<i>Gibbs Road</i>	0.084	<i>Overlay</i>	16,800
<i>Hoffpauir Road</i>	0.029	<i>Overlay</i>	5,800
<i>Jude Vincent Lane 1 of 2</i>	0.353	<i>Overlay</i>	70,600
<i>Kate Lane</i>	0.068	<i>Overlay</i>	13,600
<i>Mississippi Avenue</i>	1.126	<i>Overlay</i>	225,200
<i>Rossignol Road 1 of 5</i>	1.005	<i>Overlay</i>	201,000
<i>Rossignol Road 2 of 5</i>	1.035	<i>Overlay</i>	207,000
<i>Rossignol Road 3 of 5</i>	0.414	<i>Overlay</i>	82,800
<i>Rossignol Road 4 of 5</i>	1.288	<i>Overlay</i>	257,600
<i>Rossignol Road 5 of 5</i>	0.505	<i>Overlay</i>	101,000
<i>S Jace Matthew Lane</i>	0.205	<i>Overlay</i>	41,000
<i>W Jace Matthew Lane</i>	0.091	<i>Overlay</i>	18,200
<i>W Nick Claire Lane</i>	0.305	<i>Overlay</i>	61,000
Total Road District No. 2	<u>6.913</u>		<u>\$ 1,952,600</u>
<u>Road District No. 3</u>			
<i>E. Tank Farm Road Bridge</i>		<i>Engineering</i>	75,000
<i>Dugas Road Bridge</i>		<i>Engineering</i>	75,000
<i>Ham Reid Road Ext.</i>	1.000	<i>New Construction</i>	2,940,000
<i>Lake Street/Ham Reid Road Roundabout</i>	0.1	<i>New Construction</i>	637,000
<i>Tom Hebert Road Bridge</i>		<i>Bridge Replacement</i>	650,000
<i>W. Prien Lake Road Widening Phase 1</i>	0.720	<i>Engineering/ROW</i>	2,000,000
<i>W. Prien Lake Road Widening Phase 2</i>	0.800	<i>Engineering</i>	300,000
<i>Italics indicates previous Police Jury approval</i>			

CALCASIEU PARISH POLICE JURY

2019 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<i>Road District No. 3 (Cont'd)</i>			
<i>Gauthier Sewer Phase 2*</i>		<i>New Construction</i>	<i>2,400,000</i>
<i>Lincoln Road Bridge</i>		<i>Bridge Replacement</i>	<i>725,000</i>
<i>Red Davis Road/South Park Intersection Imp.</i>		<i>New Construction</i>	<i>560,000</i>
<i>Acadian Lane</i>	<i>0.434</i>	<i>Overlay</i>	<i>86,800</i>
<i>Arabie Road</i>	<i>0.274</i>	<i>Overlay</i>	<i>54,800</i>
<i>August Drive</i>	<i>0.050</i>	<i>Overlay</i>	<i>10,000</i>
<i>Barn Stable Drive</i>	<i>0.227</i>	<i>Overlay</i>	<i>45,400</i>
<i>Bonito Street</i>	<i>0.280</i>	<i>Overlay</i>	<i>56,000</i>
<i>Broussard Road</i>	<i>0.269</i>	<i>Overlay</i>	<i>53,800</i>
<i>Cod Lane</i>	<i>0.059</i>	<i>Overlay</i>	<i>11,800</i>
<i>Constance Lane</i>	<i>0.267</i>	<i>Overlay</i>	<i>53,400</i>
<i>Dobbertine Road</i>	<i>0.267</i>	<i>Overlay</i>	<i>53,400</i>
<i>Dovick Road</i>	<i>0.271</i>	<i>Overlay</i>	<i>54,200</i>
<i>Drum Drive</i>	<i>0.205</i>	<i>Overlay</i>	<i>41,000</i>
<i>Ellen Drive</i>	<i>0.253</i>	<i>Overlay</i>	<i>50,600</i>
<i>Eva Lane</i>	<i>0.447</i>	<i>Overlay</i>	<i>89,400</i>
<i>Flounder Drive</i>	<i>0.407</i>	<i>Overlay</i>	<i>81,400</i>
<i>Fontenot Lane</i>	<i>0.272</i>	<i>Overlay</i>	<i>54,400</i>
<i>Francis Drive</i>	<i>0.131</i>	<i>Overlay</i>	<i>26,200</i>
<i>Heard Road</i>	<i>0.495</i>	<i>Overlay</i>	<i>99,000</i>
<i>Hoben Lane</i>	<i>0.273</i>	<i>Overlay</i>	<i>54,600</i>
<i>Knight Lane 1 of 2</i>	<i>0.142</i>	<i>Overlay</i>	<i>28,400</i>
<i>Leger Road 2 of 2</i>	<i>0.964</i>	<i>Overlay</i>	<i>192,800</i>
<i>Ling Road</i>	<i>0.236</i>	<i>Overlay</i>	<i>47,200</i>
<i>Mackerel Drive</i>	<i>0.164</i>	<i>Overlay</i>	<i>32,800</i>
<i>Mallard Junction Park</i>	<i>0.265</i>	<i>Overlay</i>	<i>53,000</i>
<i>N Constance Lane</i>	<i>0.137</i>	<i>Overlay</i>	<i>27,400</i>
<i>Our Road</i>	<i>0.383</i>	<i>Overlay</i>	<i>76,600</i>
<i>Raleigh Lane</i>	<i>0.285</i>	<i>Overlay</i>	<i>57,000</i>
<i>Rustic View Drive</i>	<i>0.139</i>	<i>Overlay</i>	<i>27,800</i>
<i>S Constance Lane</i>	<i>0.122</i>	<i>Overlay</i>	<i>24,400</i>
<i>Sailfish Drive</i>	<i>0.093</i>	<i>Overlay</i>	<i>18,600</i>
<i>Speck Drive</i>	<i>0.202</i>	<i>Overlay</i>	<i>40,400</i>
<i>Sundale Street</i>	<i>0.246</i>	<i>Overlay</i>	<i>49,200</i>
<i>Tall Sky Drive</i>	<i>0.253</i>	<i>Overlay</i>	<i>50,600</i>
<i>Tarpon Drive</i>	<i>0.129</i>	<i>Overlay</i>	<i>25,800</i>
<i>Tekel Road</i>	<i>0.271</i>	<i>Overlay</i>	<i>54,200</i>
<i>Thomas Lane</i>	<i>0.106</i>	<i>Overlay</i>	<i>21,200</i>
<i>Tom Hebert Road 1 of 5</i>	<i>1.002</i>	<i>Overlay</i>	<i>200,400</i>
<i>Tom Hebert Road 2 of 5</i>	<i>1.005</i>	<i>Overlay</i>	<i>201,000</i>
<i>Tousaint Road</i>	<i>0.208</i>	<i>Overlay</i>	<i>41,600</i>
<i>Whisperwind Drive</i>	<i>0.167</i>	<i>Overlay</i>	<i>33,400</i>
Total Road District No. 3	14.020		\$ 12,642,000

*With \$0 FP&C Matching Funds

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2019 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4</u>			
Sara Street Bridge		Engineering	75,000
Carlyss Drive Bridge		Engineering	75,000
<i>Dean Drive Bridge</i>		<i>Engineering</i>	<i>100,000</i>
<i>Patton Street Bridge (Mosswood Int.)</i>		<i>New Construction</i>	<i>1,000,000</i>
<i>Newcomer Road Bridge</i>		<i>Bridge Replacement</i>	<i>500,000</i>
<i>Picard Road Extension</i>	<i>0.500</i>	<i>Engineering</i>	<i>540,000</i>
<i>Carlyss Drive (West Approach)</i>	<i>0.100</i>	<i>Widening</i>	<i>300,000</i>
<i>E Carlyss Drive Extension(Phase 2)</i>	<i>0.500</i>	<i>New Construction</i>	<i>2,363,000</i>
LA 1256/LA 27 Sewer Ext.		Engineering	100,000
<i>I-10 Frontage Road (Phase 2) (South)</i>	<i>0.750</i>	<i>New Construction</i>	<i>1,600,000</i>
<i>Agnes Street</i>	<i>0.112</i>	<i>Overlay</i>	<i>22,400</i>
<i>Ann Terrace Drive</i>	<i>0.247</i>	<i>Overlay</i>	<i>49,400</i>
<i>Bon Vie Drive</i>	<i>0.435</i>	<i>Overlay</i>	<i>87,000</i>
<i>Carlyss Drive 4 of 4</i>	<i>0.735</i>	<i>Overlay</i>	<i>147,000</i>
<i>Charlotte Avenue</i>	<i>0.100</i>	<i>Overlay</i>	<i>20,000</i>
<i>Cindy Drive</i>	<i>0.072</i>	<i>Overlay</i>	<i>14,400</i>
<i>Dee Lane</i>	<i>0.11</i>	<i>Overlay</i>	<i>22,000</i>
<i>Gentry Drive</i>	<i>0.092</i>	<i>Overlay</i>	<i>18,400</i>
<i>Golden Road</i>	<i>1.001</i>	<i>Overlay</i>	<i>200,200</i>
<i>Hardy Road (Westlake)</i>	<i>0.094</i>	<i>Overlay</i>	<i>18,800</i>
<i>Hereford Road</i>	<i>0.243</i>	<i>Overlay</i>	<i>48,600</i>
<i>Hudson Drive 2 of 2</i>	<i>0.500</i>	<i>Overlay</i>	<i>100,000</i>
<i>Imelda Drive</i>	<i>0.072</i>	<i>Overlay</i>	<i>14,400</i>
<i>Jerrie Avenue</i>	<i>0.099</i>	<i>Overlay</i>	<i>19,800</i>
<i>Karen Lynn Street</i>	<i>0.274</i>	<i>Overlay</i>	<i>54,800</i>
<i>Keel Drive</i>	<i>0.352</i>	<i>Overlay</i>	<i>70,400</i>
<i>Kim Street 2 of 2</i>	<i>0.586</i>	<i>Overlay</i>	<i>117,200</i>
<i>Leisure Lane</i>	<i>0.157</i>	<i>Overlay</i>	<i>31,400</i>
<i>Long Leaf Drive</i>	<i>0.245</i>	<i>Overlay</i>	<i>49,000</i>
<i>Marine Drive</i>	<i>0.143</i>	<i>Overlay</i>	<i>28,600</i>
<i>Melba Lane</i>	<i>0.11</i>	<i>Overlay</i>	<i>22,000</i>
<i>Michael Lane</i>	<i>0.18</i>	<i>Overlay</i>	<i>36,000</i>
<i>Miller Avenue (1 of 2)</i>	<i>1.094</i>	<i>Overlay</i>	<i>218,800</i>
<i>Mosswood Drive</i>	<i>0.547</i>	<i>Overlay</i>	<i>109,400</i>
<i>Oak Lake Drive</i>	<i>1.536</i>	<i>Overlay</i>	<i>307,200</i>
<i>Pat Avenue</i>	<i>0.057</i>	<i>Overlay</i>	<i>11,400</i>
<i>Patton Street 1 of 3</i>	<i>0.259</i>	<i>Overlay</i>	<i>51,800</i>
<i>Patton Street 2 of 3</i>	<i>0.498</i>	<i>Overlay</i>	<i>99,600</i>
<i>Patton Street 3 of 3</i>	<i>0.375</i>	<i>Overlay</i>	<i>75,000</i>
<i>Pete Seay Road 3 of 5</i>	<i>1.007</i>	<i>Overlay</i>	<i>201,400</i>
<i>Port Road</i>	<i>0.248</i>	<i>Overlay</i>	<i>49,600</i>
<i>Robert Road</i>	<i>0.272</i>	<i>Overlay</i>	<i>54,400</i>
<i>Sharon Street</i>	<i>0.11</i>	<i>Overlay</i>	<i>22,000</i>
<i>Sterlington Boulevard</i>	<i>0.245</i>	<i>Overlay</i>	<i>49,000</i>

* After SASOL Reimbursement

Italics indicates previous Police Jury approval

CALCASIEU PARISH POLICE JURY

2019 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4 (Cont'd)</u>			
<i>Strait Drive</i>	0.347	<i>Overlay</i>	69,400
<i>Tina Road</i>	0.251	<i>Overlay</i>	50,200
<i>Villa Drive</i>	0.113	<i>Overlay</i>	22,600
<i>White Cap Drive</i>	0.106	<i>Overlay</i>	21,200
<i>Wilshire Lane</i>	0.210	<i>Overlay</i>	42,000
Total Road District No. 4	<u>15.084</u>		<u>\$ 9,299,800</u>
<u>Road District No. 5</u>			
<i>Big-Woods Vinton Road Bridge</i>		<i>Bridge Replacement</i>	500,000
<i>Starks-Big Woods Road Bridge</i>		<i>Engineering</i>	75,000
<i>Bass Lake Road</i>	0.645	<i>Overlay</i>	129,000
<i>Garrie Cutoff Road</i>	3.033	<i>Overlay</i>	606,600
<i>Hardy Johnson Road</i>	0.491	<i>Overlay</i>	98,200
<i>Seventh Street</i>	0.09	<i>Overlay</i>	18,000
<i>Starks-Big Woods Road (1 of 4)</i>	0.871	<i>Overlay</i>	174,200
<i>Willie Hyatt Road</i>	0.479	<i>Overlay</i>	95,800
Total Road District No. 5	<u>5.609</u>		<u>\$ 1,696,800</u>
<u>Road District No. 6</u>			
<i>East Street Bridge</i>		<i>Engineering</i>	75,000
<i>West Street Bridge</i>		<i>Engineering</i>	75,000
<i>Bankens Road Bridge</i>		<i>Engineering</i>	75,000
<i>Bud Bennett Road</i>	1.255	<i>Overlay</i>	251,000
<i>Douglas Road*</i>	0.628	<i>Overlay</i>	125,600
<i>Fluty Lane</i>	0.407	<i>Overlay</i>	81,400
<i>Gideon Street</i>	0.546	<i>Overlay</i>	109,200
<i>Joy Street</i>	0.11	<i>Overlay</i>	22,000
<i>Latiolais Lane</i>	0.38	<i>Overlay</i>	76,000
<i>Marcantel Road 1 of 4</i>	0.744	<i>Overlay</i>	148,800
<i>Marcantel Road 2 of 4</i>	0.628	<i>Overlay</i>	125,600
<i>Nursery Street*</i>	0.212	<i>Overlay</i>	42,400
<i>Paul Robertson Road</i>	0.11	<i>Overlay</i>	22,000
<i>Richardson Road</i>	0.115	<i>Overlay</i>	23,000
<i>Rip Henagan Road</i>	0.261	<i>Overlay</i>	52,200
<i>Route 66 5 of 5</i>	1.085	<i>Overlay</i>	217,000
<i>Sonny Granger Road</i>	0.469	<i>Overlay</i>	93,800
Total Road District No. 6	<u>6.950</u>		<u>\$ 1,615,000</u>
<u>Road District No. 7</u>			
<i>Gum Cove Road Bridge</i>		<i>Engineering/ROW</i>	30,000
<i>Johnny Breaux Road EXT.</i>	1.5	<i>New Construction</i>	2,100,000
*CEA with City			
<i>Italics indicates previous Police Jury approval</i>			

CALCASIEU PARISH POLICE JURY

2019 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 7 (Cont'd)</u>			
Parish Road Extension*	0.5	Engineering/ROW	75,000
<i>Burch Road</i>	<i>0.216</i>	<i>Overlay</i>	<i>43,200</i>
<i>Chesson Road</i>	<i>0.147</i>	<i>Overlay</i>	<i>29,400</i>
<i>Dixson Road</i>	<i>0.226</i>	<i>Overlay</i>	<i>45,200</i>
<i>Gray Road (1 of 5)</i>	<i>1.286</i>	<i>Overlay</i>	<i>257,200</i>
<i>Gray Road (2 of 5)</i>	<i>0.997</i>	<i>Overlay</i>	<i>199,400</i>
<i>Gray Road (3 of 5)</i>	<i>1.522</i>	<i>Overlay</i>	<i>304,400</i>
<i>Hamilton Road</i>	<i>0.361</i>	<i>Overlay</i>	<i>72,200</i>
<i>Parish Loop</i>	<i>0.393</i>	<i>Overlay</i>	<i>78,600</i>
<i>Pine Street</i>	<i>0.259</i>	<i>Overlay</i>	<i>51,800</i>
Total Road District No. 7	<u>7.407</u>		<u>\$ 3,286,400</u>
<u>Road District No. 8</u>			
<i>Packing House Road Bridges (2)</i>		<i>Eng/Bridge Replacement</i>	<i>550,000</i>
<i>Bobolink Circle</i>	<i>0.055</i>	<i>Overlay</i>	<i>11,000</i>
<i>Buckskin Drive</i>	<i>0.228</i>	<i>Overlay</i>	<i>45,600</i>
<i>Chickadee Circle</i>	<i>0.055</i>	<i>Overlay</i>	<i>11,000</i>
<i>Clydesdale Drive</i>	<i>0.220</i>	<i>Overlay</i>	<i>44,000</i>
<i>East Town Drive</i>	<i>0.701</i>	<i>Overlay</i>	<i>140,200</i>
<i>Effie Nina Way</i>	<i>0.197</i>	<i>Overlay</i>	<i>39,400</i>
<i>Emma Jane Lane</i>	<i>0.408</i>	<i>Overlay</i>	<i>81,600</i>
<i>Erika Drive</i>	<i>0.533</i>	<i>Overlay</i>	<i>106,600</i>
<i>Eugene Lane</i>	<i>0.230</i>	<i>Overlay</i>	<i>46,000</i>
<i>Finch Circle</i>	<i>0.055</i>	<i>Overlay</i>	<i>11,000</i>
<i>Flicker Circle</i>	<i>0.055</i>	<i>Overlay</i>	<i>11,000</i>
<i>Florence Circle</i>	<i>0.207</i>	<i>Overlay</i>	<i>41,400</i>
<i>Garreth Road</i>	<i>0.186</i>	<i>Overlay</i>	<i>37,200</i>
<i>Gordon Dennison Road</i>	<i>0.936</i>	<i>Overlay</i>	<i>187,200</i>
<i>Man Heyd Road 1 of 2</i>	<i>0.747</i>	<i>Overlay</i>	<i>149,400</i>
<i>Man Heyd Road 2 of 2</i>	<i>1.014</i>	<i>Overlay</i>	<i>202,800</i>
<i>Oriole Circle</i>	<i>0.055</i>	<i>Overlay</i>	<i>11,000</i>
<i>Palomino Drive</i>	<i>0.226</i>	<i>Overlay</i>	<i>45,200</i>
<i>Product Drive</i>	<i>0.415</i>	<i>Overlay</i>	<i>83,000</i>
<i>Robert's Way</i>	<i>0.267</i>	<i>Overlay</i>	<i>53,400</i>
<i>Sandpiper Circle</i>	<i>0.055</i>	<i>Overlay</i>	<i>11,000</i>
<i>Sonny Fontenot Road</i>	<i>1.004</i>	<i>Overlay</i>	<i>200,800</i>
Total Road District No. 8	<u>7.849</u>		<u>\$ 2,119,800</u>
Grand Total	<u>75.508</u>		<u>\$ 41,666,100</u>

*CEA with City

Italics indicates previous Police Jury approval

**CALCASIEU PARISH POLICE JURY
2019 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND

In 2019, 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 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ -	\$ 50,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Bond Proceeds	\$ -	\$ 25,000,000	\$ -	\$ 35,000,000	\$ 35,000,000	40.0%	\$ -	-100.0%
Total Revenues by Source	\$ -	\$ 25,050,000	\$ -	\$ 35,000,000	\$ 35,000,000	39.7%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Family Court Building	\$ -	\$ 903,496	\$ -	\$ -	\$ -	-100.0%	\$ 5,011,560	454.7%
Office of Juvenile Justice Services	\$ -	\$ 6,561,436	\$ -	\$ -	\$ -	-100.0%	\$ 11,221,177	71.0%
Coroners Office	\$ -	\$ 4,129,336	\$ -	\$ 244,000	\$ 244,000	-94.1%	\$ 3,526,911	-14.6%
Animal Services	\$ -	\$ 1,565,763	\$ -	\$ -	\$ -	-100.0%	\$ 5,955,192	280.3%
Coliseum Capital Improvement	\$ -	\$ 1,131,423	\$ -	\$ 157,301	\$ 157,301	-86.1%	\$ 4,047,309	257.7%
Total Expenditures by Dept/Cost Center	\$ -	\$ 14,291,454	\$ -	\$ 401,301	\$ 401,301	-97.2%	\$ 29,762,149	108.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ -	\$ 5,032,832	\$ -	\$ 244,000	\$ 244,000	-95.2%	\$ 8,538,471	69.7%
Public Safety	\$ -	\$ 8,127,199	\$ -	\$ -	\$ -	-100.0%	\$ 17,176,369	111.3%
Culture	\$ -	\$ 1,131,423	\$ -	\$ 157,301	\$ 157,301	-86.1%	\$ 4,047,309	257.7%
Total Expenditures by Function	\$ -	\$ 14,291,454	\$ -	\$ 401,301	\$ 802,602	-94.4%	\$ 29,762,149	108.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 257,966	\$ -	\$ 408,602	\$ 408,602	58.4%	\$ 311,769	20.9%
Capital Expenditures	\$ -	\$ 14,033,488	\$ -	\$ 394,000	\$ 394,000	-97.2%	\$ 29,450,380	109.9%
Total Expenditures by Character	\$ -	\$ 14,291,454	\$ -	\$ 802,602	\$ 802,602	-94.4%	\$ 29,762,149	108.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ 10,758,546			\$ 34,598,699	221.6%	\$ (29,762,149)	-376.6%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ 34,598,699	N/A
Estimated Fund Balance, December 31	\$ -	\$ 10,758,546			\$ 34,598,699	221.6%	\$ 4,836,550	-55.0%



**CALCASIEU PARISH POLICE JURY
2019 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 2019.

Design development is near completion and construction documentation of the new Family and Juvenile Court will conclude during the first quarter of 2019. This extensive project impacts a large portion of the Calcasieu Parish Courthouse Complex and its current footprint. The project will span 2019, 2020, and possibly 2021, establishing a new point of entry for the Judicial Center as well as much needed office space for the 14th Judicial District Court and Calcasieu Parish Clerk of Court.



The new Office of Juvenile Justice Services Complex is currently under construction. Construction for the new facility is projected to span 2019 and into 2020. The current facility has served the community needs for 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
2019 CAPITAL PROJECTS**

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



The Calcasieu Parish Animal Services Center completed schematic design and is currently under design development. 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 and site conditions of the existing facility. Construction of this facility should begin late first quarter 2019 and extend into 2020, and possibly early 2021.



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. A new Coroner’s Office is currently being planned to better meet the growing needs of the community. This project is currently completing design development. Construction documentation is expected to be completed during the first quarter 2019, with construction to begin during the second quarter of 2019, span 2020, and conclude in the first quarter of 2021.

**CALCASIEU PARISH POLICE JURY
2019 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND – BURTON COLISEUM IMPROVEMENTS



Over the last several years Police Jury staff 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. In 1976, the doors to Burton Coliseum opened, and since this time, it has been an integral part of the Calcasieu Parish community.

**CALCASIEU PARISH POLICE JURY
2019 CAPITAL PROJECTS**

COURTHOUSE COMPLEX PROJECTS



The Courthouse Complex budget includes multiple projects proposed for 2019.

This extensive project will require specialized historical restoration considerations and will span both 2019 and 2020, thus providing a much needed restoration to the external components of this historical edifice. The Old Courthouse Exterior Restoration project will 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. Lastly, this project will also consist of cleaning, repairing, and repainting all wooden door and window framing that require attention.

CALCASIEU PARISH POLICE JURY
310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 235,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interest Income	\$ 72,088	\$ 50,000	\$ 86,921	\$ 13,079	\$ 100,000	100.0%	\$ 75,000	50.0%
Total Revenues by Source	\$ 72,088	\$ 285,000	\$ 86,921	\$ 13,079	\$ 100,000	-64.9%	\$ 75,000	-73.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ 6,864	\$ 1,042,923	\$ 235,780	\$ 177,821	\$ 413,601	-60.3%	\$ 2,343,922	124.7%
Old Courthouse & Complex	\$ 25,698	\$ 305,515	\$ -	\$ -	\$ -	-100.0%	\$ 1,514,193	395.6%
Parish Government Building	\$ 55,299	\$ 1,640,165	\$ 30,136	\$ 164	\$ 30,300	-98.2%	\$ 600,313	-63.4%
901 Lakeshore Building	\$ 483,052	\$ 1,415,907	\$ 342,653	\$ 84,917	\$ 427,570	-69.8%	\$ 1,130,597	-20.2%
Magnolia Building	\$ -	\$ 180,559	\$ -	\$ 62,396	\$ 62,396	-65.4%	\$ 894,384	395.3%
Industrial Avenue Building	\$ 36,027	\$ 1,125,312	\$ 100,802	\$ 404,660	\$ 505,462	-55.1%	\$ 403,785	-64.1%
Wasey Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 252,365	N/A
Sheriff's Admin Building	\$ 591,177	\$ 1,160,702	\$ -	\$ 342,372	\$ 342,372	-70.5%	\$ 4,326,739	272.8%
Family Court Building	\$ 189,105	\$ -	\$ 42,948	\$ 595,171	\$ 638,119	N/A	\$ -	0.0%
Facility Management Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 565,299	N/A
Total Expenditures by Dept/Cost Center	\$ 1,387,222	\$ 6,871,083	\$ 752,319	\$ 1,667,501	\$ 2,419,820	-64.8%	\$ 12,031,597	75.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,387,222	\$ 6,871,083	\$ 752,319	\$ 1,667,501	\$ 2,419,820	-64.8%	\$ 12,031,597	75.1%
Total Expenditures by Function	\$ 1,387,222	\$ 6,871,083	\$ 752,319	\$ 1,667,501	\$ 2,419,820	-64.8%	\$ 12,031,597	75.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 104	\$ 165,433	\$ 106	\$ 101,710	\$ 101,816	-38.5%	\$ 129,177	-21.9%
Capital Expenditures	\$ 1,387,118	\$ 6,705,650	\$ 752,213	\$ 1,565,791	\$ 2,318,004	-65.4%	\$ 11,902,420	77.5%
Total Expenditures by Character	\$ 1,387,222	\$ 6,871,083	\$ 752,319	\$ 1,667,501	\$ 2,419,820	-64.8%	\$ 12,031,597	75.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,263,853	\$ 863,000	\$ 673,701	\$ -	\$ 673,701	-21.9%	\$ 8,200,000	850.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,263,853	\$ 863,000	\$ 673,701	\$ -	\$ 673,701	-21.9%	\$ 8,200,000	850.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 948,719	\$ (5,723,083)			\$ (1,646,119)	71.2%	\$ (3,756,597)	34.4%
Estimated Fund Balance, January 1	\$ 6,579,039	\$ 7,209,435			\$ 7,527,758	4.4%	\$ 5,881,639	-18.4%
Estimated Fund Balance, December 31	\$ 7,527,758	\$ 1,486,352			\$ 5,881,639	295.7%	\$ 2,125,042	43.0%

PARKS PROJECTS



The 2019 Parks capital budget includes major improvements to Parish park sites. Israel Lafleur Park will undergo a significant land restoration project. Over the years, weather and boat traffic have caused a good deal of erosion around the beach area leading around the 210 bridge. This project will remediate the land erosion, create new greenspace where the beach front once existed, and provide visitors to the park a great area for fishing and waterfowl viewing. This project will also seek to establish some minimal parking areas for visitors to the park, site lighting, and a lookout point, providing exceptional scenic views of the water front and diverting continued washout along the restoration area. This project supports 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 first quarter of 2019 and will extend into the fall of 2019.

CALCASIEU PARISH POLICE JURY
340 PARKS CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 207,375	\$ 15,478	\$ -	\$ 15,478	-92.5%	\$ 118,376	-42.9%
Interest Income	\$ 40,454	\$ 30,000	\$ 58,291	\$ 16,709	\$ 75,000	150.0%	\$ 50,000	66.7%
Total Revenues by Source	\$ 40,454	\$ 237,375	\$ 73,769	\$ 16,709	\$ 90,478	-61.9%	\$ 168,376	-29.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Parks	\$ 278,056	\$ 280,000	\$ -	\$ 70	\$ 70	-100.0%	\$ 280,000	0.0%
Mallard Junction Park	\$ -	\$ 509,191	\$ -	\$ -	\$ -	-100.0%	\$ 373,501	-26.6%
White Oak Park	\$ -	\$ 503,081	\$ -	\$ -	\$ -	-100.0%	\$ 222,082	-55.9%
Prien Lake Park Development	\$ 121,111	\$ 2,627,128	\$ 1,528,532	\$ 338,040	\$ 1,866,572	-29.0%	\$ 692,962	-73.6%
Alligator Park	\$ 560,361	\$ -	\$ 305,757	\$ 14,886	\$ 320,643	N/A	\$ -	0.0%
Intracoastal Park	\$ -	\$ 504,099	\$ 319,481	\$ 302,698	\$ 622,179	23.4%	\$ -	-100.0%
LaFleur Park	\$ -	\$ 944,040	\$ -	\$ -	\$ -	-100.0%	\$ 1,835,905	94.5%
Hwy. 90 Boat Launch	\$ -	\$ 336,066	\$ 25,241	\$ 1,290	\$ 26,531	-92.1%	\$ 311,823	-7.2%
Riverbluff Park	\$ 2,968,958	\$ 75,768	\$ 181,979	\$ 8,985	\$ 190,964	152.0%	\$ 1,463,720	1831.8%
Riverside Park	\$ -	\$ 186,975	\$ -	\$ -	\$ -	-100.0%	\$ 186,750	-0.1%
Total Expenditures by Dept/Cost Center	\$ 3,928,486	\$ 5,966,348	\$ 2,360,990	\$ 665,969	\$ 3,026,959	-49.3%	\$ 5,366,743	-10.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 3,928,486	\$ 5,966,348	\$ 2,360,990	\$ 665,969	\$ 3,026,959	-49.3%	\$ 5,366,743	-10.0%
Total Expenditures by Function	\$ 3,928,486	\$ 5,966,348	\$ 2,360,990	\$ 665,969	\$ 3,026,959	-49.3%	\$ 5,366,743	-10.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 232,102	\$ 105,348	\$ 70	\$ 140,429	\$ 140,499	33.4%	\$ 47,679	-54.7%
Capital Expenditures	\$ 3,696,384	\$ 5,861,000	\$ 2,360,920	\$ 525,540	\$ 2,886,460	-50.8%	\$ 5,319,064	-9.2%
Total Expenditures by Character	\$ 3,928,486	\$ 5,966,348	\$ 2,360,990	\$ 665,969	\$ 3,026,959	-49.3%	\$ 5,366,743	-10.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	0.0%	\$ 2,500,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	0.0%	\$ 2,500,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,888,032)	\$ (3,228,973)			\$ (436,481)	86.5%	\$ (2,698,367)	16.4%
Estimated Fund Balance, January 1	\$ 5,469,156	\$ 3,243,174			\$ 3,581,124	10.4%	\$ 3,144,643	-3.0%
Estimated Fund Balance, December 31	\$ 3,581,124	\$ 14,201			\$ 3,144,643	22043.8%	\$ 446,276	3042.6%

**CALCASIEU PARISH POLICE JURY
2019 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 Calcasieu Parish Human Services Department requires significant interior modifications to this facility. The current facility has been used in the past for multiple Human Services programs for Parish residents. The proposed project will create a collaborative, open-office environment with major 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 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ -	\$ 258	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ -	\$ 258	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Capital Fund	\$ -	\$ 352,258	\$ 7,661	\$ 414	\$ 8,075	-97.7%	\$ 1,883,207	434.6%
Total Expenditures by Dept/Cost Center	\$ -	\$ 352,258	\$ 7,661	\$ 414	\$ 8,075	-97.7%	\$ 1,883,207	434.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ -	\$ 352,258	\$ 7,661	\$ 414	\$ 8,075	-97.7%	\$ 1,883,207	434.6%
Total Expenditures by Function	\$ -	\$ 352,258	\$ 7,661	\$ 414	\$ 8,075	-97.7%	\$ 1,883,207	434.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 6,358	\$ -	\$ 375	\$ 375	-94.1%	\$ 17,652	177.6%
Capital Expenditures	\$ -	\$ 345,900	\$ 7,661	\$ 39	\$ 7,700	-97.8%	\$ 1,865,555	439.3%
Total Expenditures by Character	\$ -	\$ 352,258	\$ 7,661	\$ 414	\$ 8,075	-97.7%	\$ 1,883,207	434.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 353,000	\$ 7,661	\$ 414	\$ 8,075	-97.7%	\$ 1,883,207	433.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 353,000	\$ 7,661	\$ 414	\$ 8,075	-97.7%	\$ 1,883,207	433.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ 1,000			\$ -	-100.0%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ 1,000			\$ -	-100.0%	\$ -	-100.0%

**CALCASIEU PARISH POLICE JURY
2019 CAPITAL PROJECTS**

STORMWATER PROJECTS

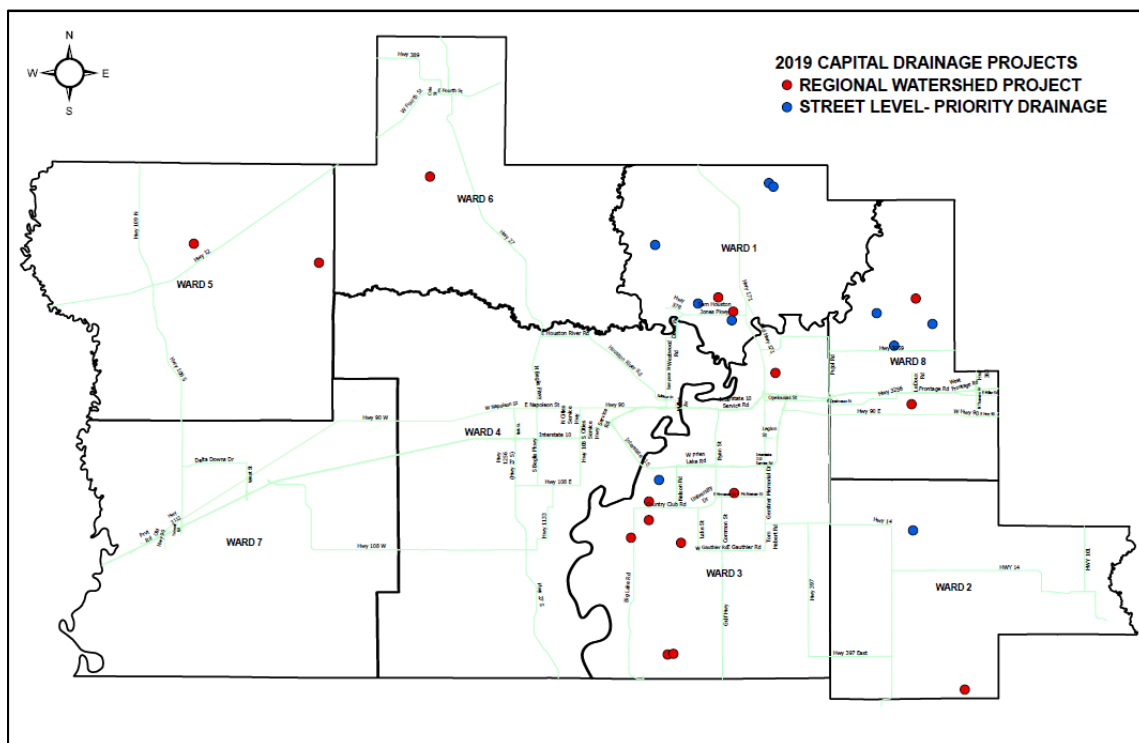
The Drainage Capital Improvement program will now be entering its second year since being initiated and modeled after the Road Capital Improvement program. FY 2018 was a very busy year for the new Stormwater Management Section tasked with developing the new program along with designing and constructing the new projects. 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.

As FY 2018 comes to a close the first major roadway capacity and road preparation project has been bid out and awarded with the work schedule to begin in FY 2019. A second roadway capacity and preparation project is near completion of the engineering phase and will likely begin construction in the first half of FY 2019. These are landmark projects in the early existence of the Drainage Capital Improvement Program and will keep the Parish on schedule for annual projects of this nature to improve the roadside drainage system in Calcasieu Parish.

In addition to this, progress has been made on the large scale Regional Watershed Planning and Strategic Analysis. During FY 2018 the consulting team performing the study has advanced the watershed modeling effort for the first three major watersheds known as Contraband Bayou, Kayouche Coulee, and East McNeese. Due to the complexity of these systems they were combined to produce more accurate predictions from the watershed models. Based on the current schedule, during FY 2019 these watershed models will be finalized and long range management plans will be produced for review. In addition to the analysis on these watersheds, the team has begun preliminary analysis on the Sulphur Watersheds. FY 2019 should be an exciting year as results of the studies begin to come out and the major projects and strategies for long term plans are discussed and considered.

Finally, several Regional Watershed Projects originally budgeted in FY 2018 should move from the design phase to final permitting and construction phase during FY 2019. Highlighting these project are several miles of Clearing and Snagging Projects on major laterals across the Parish, and the Louisiana Avenue Regional Detention Pond. These are also landmark projects funded by the Police Jury to improve the drainage in Calcasieu Parish on a regional scale.



CALCASIEU PARISH POLICE JURY
374 STORMWATER CAPITAL - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 508,200	\$ 172,352	\$ 451,172	\$ 56,605	\$ 507,777	194.6%	\$ 172,352	0.0%
Interest Income	\$ 33,411	\$ 30,000	\$ 198,124	\$ 51,876	\$ 250,000	733.3%	\$ 100,000	233.3%
Total Revenues by Source	\$ 541,611	\$ 202,352	\$ 649,296	\$ 108,481	\$ 757,777	274.5%	\$ 272,352	34.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater Capital Fund	\$ 1,342,449	\$ 17,203,450	\$ 707,162	\$ 4,783,544	\$ 5,490,706	-68.1%	\$ 14,092,150	-18.1%
Total Expenditures by Dept/Cost Center	\$ 1,342,449	\$ 17,203,450	\$ 707,162	\$ 4,783,544	\$ 5,490,706	-68.1%	\$ 14,092,150	-18.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,342,449	\$ 17,203,450	\$ 707,162	\$ 4,783,544	\$ 5,490,706	-68.1%	\$ 14,092,150	-18.1%
Total Expenditures by Function	\$ 1,342,449	\$ 17,203,450	\$ 707,162	\$ 4,783,544	\$ 5,490,706	-68.1%	\$ 14,092,150	-18.1%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ 1,342,449	\$ 17,203,450	\$ 707,162	\$ 4,783,544	\$ 5,490,706	-68.1%	\$ 14,092,150	-18.1%
Total Expenditures by Character	\$ 1,342,449	\$ 17,203,450	\$ 707,162	\$ 4,783,544	\$ 5,490,706	-68.1%	\$ 14,092,150	-18.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,050,000	\$ 14,150,009	\$ 14,150,009	\$ -	\$ 14,150,009	0.0%	\$ 3,875,000	-72.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,050,000	\$ 14,150,009	\$ 14,150,009	\$ -	\$ 14,150,009	0.0%	\$ 3,875,000	-72.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 3,249,162	\$ (2,851,089)			\$ 9,417,080	430.3%	\$ (9,944,798)	-248.8%
Estimated Fund Balance, January 1	\$ -	\$ 3,247,328			\$ 3,249,162	0.1%	\$ 12,666,242	290.1%
Estimated Fund Balance, December 31	\$ 3,249,162	\$ 396,239			\$ 12,666,242	3096.6%	\$ 2,721,444	586.8%



CALCASIEU PARISH POLICE JURY

2019 CAPITAL IMPROVEMENT PLAN - DRAINAGE

PROJECT NAME	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Calcasieu Regional Drainage Projects</u>		
Parish Watershed Study	Drainage Study	2,500,000
Ward 1		
Executive Drive Box Culvert	Culvert Upgrade	150,000
Moss Gully MG-1	Drainage Upgrades	250,000
Ward 2		
Bell City Drain Ditch	Culvert upgrade and lateral cleaning	400,000
Ward 3		
Contraband Bayou W-20	Regional Detention Pond	3,500,000
Ham Reid Road Detention Pond	Detention Pond Upgrade	100,000
Kelly Road Lateral	Drainage Upgrades	60,000
Lake Fairway/Henderson Bayou	Drainage Upgrades	600,000
Kayouche Coulee (W-14)	Clearing and Snagging	400,000
Lateral CR-JJ-L37	Clearing and Snagging	50,000
Lateral IC-BB-L32002	Clearing and Snagging	50,000
Lateral IC-BB-L32003	Drainage Upgrades	50,000
Ward 5		
Lateral HR-HR-L97	Clearing and Snagging	50,000
Lateral W-40 (Bear Head Creek/Houston River)	Clearing and Snagging	400,000
Ward 6		
Buxton Creek	Clearing and Snagging	400,000
Ward 8		
Lateral CR-EB-L43022	Clearing and Snagging	50,000
Lateral BA-1	Clearing and Snagging	400,000
Total Calcasieu Regional Drainage Projects		<u>\$ 9,410,000</u>
<u>Priority Drainage Improvements</u>		
Ward 1		
Clifford Road	Upgrade/Engineering	439,200.00
East Champagne Drive	Upgrade/Engineering	247,500.00
North Perkins Ferry Road	Upgrade/Engineering	90,000.00
Mattie Reeves Road	Upgrade/Engineering	440,100.00
Topsy Road	Upgrade/Engineering	225,000.00
Ward 2		
Nick Martone Road	Drainage Upgrades	150,000.00
Ward 3		
Prienwood Drive Lateral	Drainage Upgrades	171,600.00
Ward 8		
Dennison Road	Drainage Upgrades/Erosion	206,250.00
Lebleu Road	Drainage Upgrades	206,250.00
River Road	Drainage Upgrades/Erosion	206,250.00
Total Priority Drainage Improvements		<u>\$ 2,382,150</u>
<u>Road Prep Drainage Improvements</u>		
Wards 1 - 8 Roads Planned for Overlay 2019-2020	Drainage Upgrades	<u>\$ 2,300,000</u>
	Grand Total	<u>\$ 14,092,150</u>

CALCASIEU PARISH POLICE JURY								
350 SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,033,478	\$ 197,291	\$ 513,816	\$ -	\$ 513,816	160.4%	\$ 1,200,000	508.2%
Interest Income	\$ 35,476	\$ 15,000	\$ 31,364	\$ 8,636	\$ 40,000	166.7%	\$ 40,000	166.7%
Total Revenues by Source	\$ 2,068,954	\$ 212,291	\$ 545,180	\$ 8,636	\$ 553,816	160.9%	\$ 1,240,000	484.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
South Wd 3 Sewer Main Ext Project	\$ 2,663,200	\$ 3,804,200	\$ 872,890	\$ 143,803	\$ 1,016,693	-73.3%	\$ 2,400,000	-36.9%
Total Expenditures by Dept/Cost Center	\$ 2,663,200	\$ 3,804,200	\$ 872,890	\$ 143,803	\$ 1,016,693	-73.3%	\$ 2,400,000	-36.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 2,663,200	\$ 3,804,200	\$ 872,890	\$ 143,803	\$ 1,016,693	-73.3%	\$ 2,400,000	-36.9%
Total Expenditures by Function	\$ 2,663,200	\$ 3,804,200	\$ 872,890	\$ 143,803	\$ 1,016,693	-73.3%	\$ 2,400,000	-36.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 52	\$ -	\$ 872	\$ -	\$ 872	N/A	\$ -	0.0%
Capital Expenditures	\$ 2,663,148	\$ 3,804,200	\$ 872,018	\$ 143,803	\$ 1,015,821	-73.3%	\$ 2,400,000	-36.9%
Total Expenditures by Character	\$ 2,663,200	\$ 3,804,200	\$ 872,890	\$ 143,803	\$ 1,016,693	-73.3%	\$ 2,400,000	-36.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 250,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 250,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (344,246)	\$ (3,191,909)			\$ (62,877)	98.0%	\$ (1,160,000)	63.7%
Estimated Fund Balance, January 1	\$ 3,374,695	\$ 3,227,504			\$ 3,030,449	-6.1%	\$ 2,967,572	-8.1%
Estimated Fund Balance, December 31	\$ 3,030,449	\$ 35,595			\$ 2,967,572	8237.0%	\$ 1,807,572	4978.2%

CALCASIEU PARISH POLICE JURY								
384 CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 4,695	\$ 5,486	\$ 576	\$ 24	\$ 600	-89.1%	\$ 750	-86.3%
Total Revenues by Source	\$ 4,695	\$ 5,486	\$ 576	\$ 24	\$ 600	-89.1%	\$ 750	-86.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Training Facility & Safe Room	\$ 1,061,279	\$ 1,166,408	\$ 928,791	\$ 65,590	\$ 994,381	-14.7%	\$ 815,702	-30.1%
Total Expenditures by Dept/Cost Center	\$ 1,061,279	\$ 1,166,408	\$ 928,791	\$ 65,590	\$ 994,381	-14.7%	\$ 815,702	-30.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,061,279	\$ 1,166,408	\$ 928,791	\$ 65,590	\$ 994,381	-14.7%	\$ 815,702	-30.1%
Total Expenditures by Function	\$ 1,061,279	\$ 1,166,408	\$ 928,791	\$ 65,590	\$ 994,381	-14.7%	\$ 815,702	-30.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 66,243	\$ 21,054	\$ -	\$ 44,981	\$ 44,981	113.6%	\$ 7,702	-63.4%
Capital Expenditures	\$ 995,036	\$ 1,145,354	\$ 928,791	\$ 20,609	\$ 949,400	-17.1%	\$ 808,000	-29.5%
Total Expenditures by Character	\$ 1,061,279	\$ 1,166,408	\$ 928,791	\$ 65,590	\$ 994,381	-14.7%	\$ 815,702	-30.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 992,149	\$ 825,000	\$ 871,566	\$ 65,541	\$ 937,107	13.6%	\$ 815,000	-1.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 992,149	\$ 825,000	\$ 871,566	\$ 65,541	\$ 937,107	13.6%	\$ 815,000	-1.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (64,435)	\$ (335,922)			\$ (56,674)	83.1%	\$ 48	100.0%
Estimated Fund Balance, January 1	\$ 121,168	\$ 527,986			\$ 56,733	-89.3%	\$ 59	-100.0%
Estimated Fund Balance, December 31	\$ 56,733	\$ 192,064			\$ 59	-100.0%	\$ 107	-99.9%

* The 2019 budget includes HVAC, firepump, and generator replacements.

CALCASIEU PARISH POLICE JURY								
704 COLISEUM CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 5,289	\$ 6,000	\$ 6,298	\$ 702	\$ 7,000	16.7%	\$ 2,500	-58.3%
Total Revenues by Source	\$ 5,289	\$ 6,000	\$ 6,298	\$ 702	\$ 7,000	16.7%	\$ 2,500	-58.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coliseum Capital Improvement	\$ 630,755	\$ 707,974	\$ 539,313	\$ 383,464	\$ 922,777	30.3%	\$ 200,000	-71.8%
Total Expenditures by Dept/Cost Center	\$ 630,755	\$ 707,974	\$ 539,313	\$ 383,464	\$ 922,777	30.3%	\$ 200,000	-71.8%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 630,755	\$ 707,974	\$ 539,313	\$ 383,464	\$ 922,777	30.3%	\$ 200,000	-71.8%
Total Expenditures by Function	\$ 630,755	\$ 707,974	\$ 539,313	\$ 383,464	\$ 922,777	30.3%	\$ 200,000	-71.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 35,905	\$ 10,974	\$ 8	\$ 38,089	\$ 38,097	247.2%	\$ -	-100.0%
Capital Expenditures	\$ 594,850	\$ 697,000	\$ 539,305	\$ 345,375	\$ 884,680	26.9%	\$ 200,000	-71.3%
Total Expenditures by Character	\$ 630,755	\$ 707,974	\$ 539,313	\$ 383,464	\$ 922,777	30.3%	\$ 200,000	-71.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 830,000	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	0.0%	\$ 450,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 830,000	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	0.0%	\$ 450,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 204,534	\$ (251,974)			\$ (465,777)	-84.9%	\$ 252,500	200.2%
Estimated Fund Balance, January 1	\$ 287,800	\$ 252,284			\$ 492,334	95.2%	\$ 26,557	-89.5%
Estimated Fund Balance, December 31	\$ 492,334	\$ 310			\$ 26,557	8466.8%	\$ 279,057	89918.4%

* The 2019 budget includes the purchase of an event sign for the facility.

CALCASIEU PARISH POLICE JURY								
380 OFFICE OF JUVENILE JUSTICE SERVICES - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 36,353	\$ 20,000	\$ 44,093	\$ 5,907	\$ 50,000	150.0%	\$ 50,000	150.0%
Total Revenues by Source	\$ 36,353	\$ 20,000	\$ 44,093	\$ 5,907	\$ 50,000	150.0%	\$ 50,000	150.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Construction	\$ 460,720	\$ -	\$ 2,132,271	\$ 956,289	\$ 3,088,560	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 460,720	\$ -	\$ 2,132,271	\$ 956,289	\$ 3,088,560	N/A	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 460,720	\$ -	\$ 2,132,271	\$ 956,289	\$ 3,088,560	N/A	\$ -	0.0%
Total Expenditures by Function	\$ 460,720	\$ -	\$ 2,132,271	\$ 956,289	\$ 3,088,560	N/A	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 27,266	\$ -	\$ 52	\$ 142,908	\$ 142,960	N/A	\$ -	0.0%
Capital Expenditures	\$ 433,454	\$ -	\$ 2,132,219	\$ 813,381	\$ 2,945,600	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 460,720	\$ -	\$ 2,132,271	\$ 956,289	\$ 3,088,560	N/A	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 650,000	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ 650,000	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 225,633	\$ 670,000			\$ (2,388,560)	-456.5%	\$ 50,000	-92.5%
Estimated Fund Balance, January 1	\$ 3,160,174	\$ 3,361,115			\$ 3,385,807	0.7%	\$ 997,247	-70.3%
Estimated Fund Balance, December 31	\$ 3,385,807	\$ 4,031,115			\$ 997,247	-75.3%	\$ 1,047,247	-74.0%

* In 2019, 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 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 3,014	\$ 1,000	\$ 1,761	\$ 239	\$ 2,000	100.0%	\$ 1,600	60.0%
Total Revenues by Source	\$ 3,014	\$ 1,000	\$ 1,761	\$ 239	\$ 2,000	100.0%	\$ 1,600	60.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 68,586	\$ -	\$ 130,002	\$ 6,955	\$ 136,957	N/A	\$ 573,980	N/A
Total Expenditures by Dept/Cost Center	\$ 68,586	\$ -	\$ 130,002	\$ 6,955	\$ 136,957	N/A	\$ 573,980	N/A
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 68,586	\$ -	\$ 130,002	\$ 6,955	\$ 136,957	N/A	\$ 573,980	N/A
Total Expenditures by Function	\$ 68,586	\$ -	\$ 130,002	\$ 6,955	\$ 136,957	N/A	\$ 573,980	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,888	\$ -	\$ 2	\$ 6,355	\$ 6,357	N/A	\$ 5,380	N/A
Capital Expenditures	\$ 65,698	\$ -	\$ 130,000	\$ 600	\$ 130,600	N/A	\$ 568,600	N/A
Total Expenditures by Character	\$ 68,586	\$ -	\$ 130,002	\$ 6,955	\$ 136,957	N/A	\$ 573,980	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 123,483	\$ -	\$ 123,483	N/A	\$ 345,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 123,483	\$ -	\$ 123,483	N/A	\$ 345,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (65,572)	\$ 1,000			\$ (11,474)	-1247.4%	\$ (227,380)	#####
Estimated Fund Balance, January 1	\$ 308,866	\$ 128,016			\$ 243,294	90.0%	\$ 231,820	81.1%
Estimated Fund Balance, December 31	\$ 243,294	\$ 129,016			\$ 231,820	79.7%	\$ 4,440	-96.6%

**CALCASIEU PARISH POLICE JURY
352 MOSQUITO CONTROL CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control	\$ 122,460	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 122,460	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 122,460	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 122,460	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 7,234	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 115,226	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 122,460	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 122,449	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 122,449	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (11)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 11	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY
354 ANIMAL SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2019

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ -	\$ -	\$ 161,615	\$ 8,270	\$ 169,885	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ 161,615	\$ 8,270	\$ 169,885	N/A	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ -	\$ 161,615	\$ 8,270	\$ 169,885	N/A	\$ -	0.0%
Total Expenditures by Function	\$ -	\$ -	\$ 161,615	\$ 8,270	\$ 169,885	N/A	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ 7,885	\$ 7,885	N/A	\$ -	0.0%
Capital Expenditures	\$ -	\$ -	\$ 161,615	\$ 385	\$ 162,000	N/A	\$ -	0.0%
Total Expenditures by Character	\$ -	\$ -	\$ 161,615	\$ 8,270	\$ 169,885	N/A	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 161,615	\$ 8,270	\$ 169,885	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 161,615	\$ 8,270	\$ 169,885	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%

CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 36,792	\$ 30,000	\$ 39,662	\$ 10,338	\$ 50,000	66.7%	\$ 45,000	50.0%
Charges for Services	\$ 1,259,004	\$ 900,000	\$ 892,176	\$ -	\$ 892,176	-0.9%	\$ 950,000	5.6%
Other	\$ -	\$ -	\$ 3,665	\$ -	\$ 3,665	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,295,796	\$ 930,000	\$ 935,503	\$ 10,338	\$ 945,841	1.7%	\$ 995,000	7.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 629,614	\$ 929,941	\$ 736,208	\$ 113,088	\$ 849,296	-8.7%	\$ 992,792	6.8%
Total Expenditures by Dept/Cost Center	\$ 629,614	\$ 929,941	\$ 736,208	\$ 113,088	\$ 849,296	-8.7%	\$ 992,792	6.8%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 629,614	\$ 929,941	\$ 736,208	\$ 113,088	\$ 849,296	-8.7%	\$ 992,792	6.8%
Total Expenditures by Function	\$ 629,614	\$ 929,941	\$ 736,208	\$ 113,088	\$ 849,296	-8.7%	\$ 992,792	6.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 382,900	\$ 374,362	\$ 332,463	\$ 5,559	\$ 338,022	-9.7%	\$ 386,329	3.2%
Claims/Insurance Premiums	\$ 246,714	\$ 555,579	\$ 403,745	\$ 107,529	\$ 511,274	-8.0%	\$ 606,463	9.2%
Total Expenditures by Character	\$ 629,614	\$ 929,941	\$ 736,208	\$ 113,088	\$ 849,296	-8.7%	\$ 992,792	6.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 666,182	\$ 59			\$ 96,545	163535.6%	\$ 2,208	3642.4%
Estimated Fund Balance, January 1	\$ 2,347,186	\$ 3,042,534			\$ 3,013,368	-1.0%	\$ 3,109,913	2.2%
Estimated Fund Balance, December 31	\$ 3,013,368	\$ 3,042,593			\$ 3,109,913	2.2%	\$ 3,112,121	2.3%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Claims	\$ 3,013,368	\$ 3,109,913	\$ 3,112,121
Total Fund Balance Designations/Reserves	\$ 3,013,368	\$ 3,109,913	\$ 3,112,121

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 99,567	\$ 101,336	\$ 77,464	\$ 27,380	\$ 104,844	3.5%	\$ 102,633	1.3%
Interest Income	\$ 28,250	\$ 15,000	\$ 51,301	\$ 15,699	\$ 67,000	346.7%	\$ 50,000	233.3%
Charges for Services	\$ 15,746,312	\$ 16,597,288	\$ 14,167,230	\$ 2,275,132	\$ 16,442,362	-0.9%	\$ 16,774,932	1.1%
Total Revenues by Source	\$ 15,874,129	\$ 16,713,624	\$ 14,295,995	\$ 2,318,211	\$ 16,614,206	-0.6%	\$ 16,927,565	1.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Insurance	\$ 12,112,436	\$ 13,710,495	\$ 10,938,589	\$ 2,090,164	\$ 13,028,753	-5.0%	\$ 14,674,082	7.0%
Vision Care	\$ 72,433	\$ 69,506	\$ 56,988	\$ 18,997	\$ 75,985	9.3%	\$ 77,504	11.5%
Dental Insurance	\$ 647,040	\$ 703,835	\$ 590,177	\$ 114,155	\$ 704,332	0.1%	\$ 718,419	2.1%
Accident Insurance	\$ 16,525	\$ 16,707	\$ 14,689	\$ 3,013	\$ 17,702	6.0%	\$ 18,056	8.1%
Life Insurance	\$ 278,794	\$ 318,700	\$ 265,533	\$ 52,695	\$ 318,228	-0.1%	\$ 324,592	1.8%
Critical Illness Insurance	\$ 38,878	\$ 37,860	\$ 35,402	\$ 7,253	\$ 42,655	12.7%	\$ 43,508	14.9%
Medical Clinic	\$ 896,467	\$ 1,054,420	\$ 740,116	\$ 170,833	\$ 910,949	-13.6%	\$ 1,022,176	-3.1%
Total Expenditures by Dept/Cost Center	\$ 14,062,573	\$ 15,911,523	\$ 12,641,494	\$ 2,457,110	\$ 15,098,604	-5.1%	\$ 16,878,337	6.1%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 14,062,573	\$ 15,911,523	\$ 12,641,494	\$ 2,457,110	\$ 15,098,604	-5.1%	\$ 16,878,337	6.1%
Total Expenditures by Function	\$ 14,062,573	\$ 15,911,523	\$ 12,641,494	\$ 2,457,110	\$ 15,098,604	-5.1%	\$ 16,878,337	6.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 577,432	\$ 630,045	\$ 495,399	\$ 104,239	\$ 599,638	-4.8%	\$ 386,883	-38.6%
Benefits	\$ 141,802	\$ 169,701	\$ 130,667	\$ 25,325	\$ 155,992	-8.1%	\$ 126,027	-25.7%
Other Operational Expenses	\$ 2,203,587	\$ 2,568,797	\$ 2,029,703	\$ 336,443	\$ 2,366,146	-7.9%	\$ 3,121,149	21.5%
Claims	\$ 11,138,831	\$ 12,517,980	\$ 9,985,725	\$ 1,966,103	\$ 11,951,828	-4.5%	\$ 13,234,278	5.7%
Capital Expenditures	\$ 921	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	0.0%	\$ 10,000	-60.0%
Total Expenditures by Character	\$ 14,062,573	\$ 15,911,523	\$ 12,641,494	\$ 2,457,110	\$ 15,098,604	-5.1%	\$ 16,878,337	6.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 154,774	\$ 135,000	\$ 110,963	\$ 25,322	\$ 136,285	1.0%	\$ 135,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 154,774	\$ 135,000	\$ 110,963	\$ 25,322	\$ 136,285	1.0%	\$ 135,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,966,330	\$ 937,101			\$ 1,651,887	76.3%	\$ 184,228	-80.3%
Estimated Fund Balance, January 1	\$ 679,078	\$ 2,226,470			\$ 2,645,408	18.8%	\$ 4,297,295	93.0%
Estimated Fund Balance, December 31	\$ 2,645,408	\$ 3,163,571			\$ 4,297,295	35.8%	\$ 4,481,523	41.7%
FUND BALANCE RECAP								
		As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19				
Reserved for Claims		\$ 2,645,408	\$ 4,297,295	\$ 4,481,523				
Total Fund Balance Designations/Reserves		\$ 2,645,408	\$ 4,297,295	\$ 4,481,523				

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 25,715	\$ 21,000	\$ 24,436	\$ 10,564	\$ 35,000	66.7%	\$ 25,000	19.0%
Charges for Services	\$ 1,428,825	\$ 1,360,867	\$ 1,321,640	\$ 2,845	\$ 1,324,485	-2.7%	\$ 1,334,778	-1.9%
Total Revenues by Source	\$ 1,454,540	\$ 1,381,867	\$ 1,346,076	\$ 13,409	\$ 1,359,485	-1.6%	\$ 1,359,778	-1.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Automobile	\$ 545,473	\$ 561,943	\$ 444,736	\$ 35,942	\$ 480,678	-14.5%	\$ 661,236	17.7%
Property	\$ 850,312	\$ 894,412	\$ 861,166	\$ 30,078	\$ 891,244	-0.4%	\$ 962,018	7.6%
Total Expenditures by Dept/Cost Center	\$ 1,395,785	\$ 1,456,355	\$ 1,305,902	\$ 66,020	\$ 1,371,922	-5.8%	\$ 1,623,254	11.5%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 1,395,785	\$ 1,456,355	\$ 1,305,902	\$ 66,020	\$ 1,371,922	-5.8%	\$ 1,623,254	11.5%
Total Expenditures by Function	\$ 1,395,785	\$ 1,456,355	\$ 1,305,902	\$ 66,020	\$ 1,371,922	-5.8%	\$ 1,623,254	11.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,395,785	\$ 1,456,355	\$ 1,305,902	\$ 66,020	\$ 1,371,922	-5.8%	\$ 1,623,254	11.5%
Total Expenditures by Character	\$ 1,395,785	\$ 1,456,355	\$ 1,305,902	\$ 66,020	\$ 1,371,922	-5.8%	\$ 1,623,254	11.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 58,755	\$ (74,488)			\$ (12,437)	83.3%	\$ (263,476)	-253.7%
Estimated Fund Balance, January 1	\$ 2,605,858	\$ 2,690,603			\$ 2,664,613	-1.0%	\$ 2,652,176	-1.4%
Estimated Fund Balance, December 31	\$ 2,664,613	\$ 2,616,115			\$ 2,652,176	1.4%	\$ 2,388,700	-8.7%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Claims	\$ 2,664,613	\$ 2,652,176	\$ 2,388,700
Total Fund Balance Designations/Reserves	\$ 2,664,613	\$ 2,652,176	\$ 2,388,700

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 6,098	\$ 6,000	\$ 5,185	\$ 2,315	\$ 7,500	25.0%	\$ 6,000	0.0%
Charges for Services	\$ -	\$ 703,400	\$ 654,900	\$ -	\$ 654,900	-6.9%	\$ 733,316	4.3%
Total Revenues by Source	\$ 6,098	\$ 709,400	\$ 660,085	\$ 2,315	\$ 662,400	-6.6%	\$ 739,316	4.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Liability Insurance	\$ 523,778	\$ 887,995	\$ 359,578	\$ 40,857	\$ 400,435	-54.9%	\$ 953,100	7.3%
Total Expenditures by Dept/Cost Center	\$ 523,778	\$ 887,995	\$ 359,578	\$ 40,857	\$ 400,435	-54.9%	\$ 953,100	7.3%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 523,778	\$ 887,995	\$ 359,578	\$ 40,857	\$ 400,435	-54.9%	\$ 953,100	7.3%
Total Expenditures by Function	\$ 523,778	\$ 887,995	\$ 359,578	\$ 40,857	\$ 400,435	-54.9%	\$ 953,100	7.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 450,740	\$ 387,995	\$ 332,004	\$ 38,892	\$ 370,896	-4.4%	\$ 453,100	16.8%
Claims	\$ 73,038	\$ 500,000	\$ 5,897	\$ 1,965	\$ 7,862	-98.4%	\$ 500,000	0.0%
Capital Expenditures	\$ -	\$ -	\$ 21,677	\$ -	\$ 21,677	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 523,778	\$ 887,995	\$ 359,578	\$ 40,857	\$ 400,435	-54.9%	\$ 953,100	7.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (11,657)	\$ (100,000)	\$ (195,554)	\$ -	\$ (195,554)	95.6%	\$ (14,383)	-85.6%
Total Other Financing Source/Use	\$ (11,657)	\$ (100,000)	\$ (195,554)	\$ -	\$ (195,554)	95.6%	\$ (14,383)	-85.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (529,337)	\$ (278,595)			\$ 66,411	123.8%	\$ (228,167)	18.1%
Estimated Fund Balance, January 1	\$ 786,149	\$ 322,212			\$ 256,812	-20.3%	\$ 323,223	0.3%
Estimated Fund Balance, December 31	\$ 256,812	\$ 43,617			\$ 323,223	641.0%	\$ 95,056	117.9%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Claims	\$ 256,812	\$ 323,223	\$ 95,056
Total Fund Balance Designations/Reserves	\$ 256,812	\$ 323,223	\$ 95,056

CALCASIEU PARISH POLICE JURY								
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 2,418	\$ 2,000	\$ 3,508	\$ 992	\$ 4,500	125.0%	\$ 4,000	100.0%
Charges for Services	\$ 65,985	\$ 66,000	\$ 66,125	\$ -	\$ 66,125	0.2%	\$ 66,000	0.0%
Total Revenues by Source	\$ 68,403	\$ 68,000	\$ 69,633	\$ 992	\$ 70,625	3.9%	\$ 70,000	2.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Unemployment Insurance	\$ 22,875	\$ 50,025	\$ 9,660	\$ 10,365	\$ 20,025	-60.0%	\$ 50,025	0.0%
Total Expenditures by Dept/Cost Center	\$ 22,875	\$ 50,025	\$ 9,660	\$ 10,365	\$ 20,025	-60.0%	\$ 50,025	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 22,875	\$ 50,025	\$ 9,660	\$ 10,365	\$ 20,025	-60.0%	\$ 50,025	0.0%
Total Expenditures by Function	\$ 22,875	\$ 50,025	\$ 9,660	\$ 10,365	\$ 20,025	-60.0%	\$ 50,025	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3	\$ 25	\$ 4	\$ 21	\$ 25	0.0%	\$ 25	0.0%
Claims	\$ 22,872	\$ 50,000	\$ 9,656	\$ 10,344	\$ 20,000	-60.0%	\$ 50,000	0.0%
Total Expenditures by Character	\$ 22,875	\$ 50,025	\$ 9,660	\$ 10,365	\$ 20,025	-60.0%	\$ 50,025	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 45,528	\$ 17,975			\$ 50,600	181.5%	\$ 19,975	11.1%
Estimated Fund Balance, January 1	\$ 193,412	\$ 233,387			\$ 238,940	2.4%	\$ 289,540	24.1%
Estimated Fund Balance, December 31	\$ 238,940	\$ 251,362			\$ 289,540	15.2%	\$ 309,515	23.1%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Claims	\$ 238,940	\$ 289,540	\$ 309,515
Total Fund Balance Designations/Reserves	\$ 238,940	\$ 289,540	\$ 309,515



CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,619,009	\$ 1,789,730	\$ 1,727,210	\$ 57,430	\$ 1,784,640	-0.3%	\$ 1,718,702	-4.0%
Intergovernmental	\$ 128,133	\$ 126,000	\$ 334,002	\$ 11,891	\$ 345,893	174.5%	\$ 120,675	-4.2%
Interest Income	\$ 17,806	\$ 15,750	\$ 22,447	\$ 3,693	\$ 26,140	66.0%	\$ 20,000	27.0%
Other	\$ 55,966	\$ -	\$ 61,027	\$ 2	\$ 61,029	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,820,914	\$ 1,931,480	\$ 2,144,686	\$ 73,016	\$ 2,217,702	14.8%	\$ 1,859,377	-3.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,411,812	\$ 2,231,420	\$ 1,744,730	\$ 246,009	\$ 1,990,739	-10.8%	\$ 1,794,958	-19.6%
Debt Service	\$ 161,432	\$ 161,205	\$ 161,180	\$ -	\$ 161,180	0.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 1,573,244	\$ 2,392,625	\$ 1,905,910	\$ 246,009	\$ 2,151,919	-10.1%	\$ 1,794,958	-25.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,573,244	\$ 2,392,625	\$ 1,905,910	\$ 246,009	\$ 2,151,919	-10.1%	\$ 1,794,958	-25.0%
Total Expenditures by Function	\$ 1,573,244	\$ 2,392,625	\$ 1,905,910	\$ 246,009	\$ 2,151,919	-10.1%	\$ 1,794,958	-25.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 682,842	\$ 780,000	\$ 619,475	\$ 135,570	\$ 755,045	-3.2%	\$ 790,000	1.3%
Benefits	\$ 441,750	\$ 486,240	\$ 351,913	\$ 74,260	\$ 426,173	-12.4%	\$ 496,200	2.0%
Other Operational Expenses	\$ 229,851	\$ 357,505	\$ 231,542	\$ 33,681	\$ 265,223	-25.8%	\$ 405,758	13.5%
Debt Service	\$ 161,430	\$ 161,180	\$ 161,180	\$ -	\$ 161,180	0.0%	\$ -	-100.0%
Capital Expenditures	\$ 57,371	\$ 607,700	\$ 541,800	\$ 2,498	\$ 544,298	-10.4%	\$ 103,000	-83.1%
Total Expenditures by Character	\$ 1,573,244	\$ 2,392,625	\$ 1,905,910	\$ 246,009	\$ 2,151,919	-10.1%	\$ 1,794,958	-25.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 247,670	\$ (461,145)			\$ 65,783	114.3%	\$ 64,419	114.0%
Estimated Fund Balance, January 1	\$ 856,920	\$ 1,041,765			\$ 1,104,590	6.0%	\$ 1,170,373	12.3%
Estimated Fund Balance, December 31	\$ 1,104,590	\$ 580,620			\$ 1,170,373	101.6%	\$ 1,234,792	112.7%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Debt Service	\$ 42,836	\$ -	\$ -
Unreserved	\$ 1,061,754	\$ 1,170,373	\$ 1,234,792
Total Fund Balance Designations/Reserves	\$ 1,104,590	\$ 1,170,373	\$ 1,234,792

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 283,585	\$ 302,134	\$ 306,977	\$ 523	\$ 307,500	1.8%	\$ 369,698	22.4%
Intergovernmental	\$ 44,506	\$ 24,934	\$ 248,221	\$ 4,612	\$ 252,833	914.0%	\$ 24,200	-2.9%
Interest Income	\$ 6,489	\$ 5,400	\$ 7,602	\$ 1,798	\$ 9,400	74.1%	\$ 9,400	74.1%
Other	\$ 1,384	\$ -	\$ 3,670	\$ -	\$ 3,670	N/A	\$ -	0.0%
Total Revenues by Source	\$ 335,964	\$ 332,468	\$ 566,470	\$ 6,933	\$ 573,403	72.5%	\$ 403,298	21.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 164,228	\$ 171,550	\$ 412,943	\$ 56,507	\$ 469,450	173.7%	\$ 218,000	27.1%
Debt Service	\$ 127,341	\$ 125,198	\$ 125,173	\$ -	\$ 125,173	0.0%	\$ 127,485	1.8%
Total Expenditures by Dept/Cost Center	\$ 291,569	\$ 296,748	\$ 538,116	\$ 56,507	\$ 594,623	100.4%	\$ 345,485	16.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 291,569	\$ 296,748	\$ 538,116	\$ 56,507	\$ 594,623	100.4%	\$ 345,485	16.4%
Total Expenditures by Function	\$ 291,569	\$ 296,748	\$ 538,116	\$ 56,507	\$ 594,623	100.4%	\$ 345,485	16.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 20,400	\$ 22,000	\$ 18,530	\$ 3,470	\$ 22,000	0.0%	\$ 25,000	13.6%
Benefits	\$ (1,445)	\$ 9,700	\$ 2,443	\$ 7,257	\$ 9,700	0.0%	\$ 9,700	0.0%
Other Operational Expenses	\$ 121,711	\$ 137,375	\$ 123,120	\$ 14,630	\$ 137,750	0.3%	\$ 137,825	0.3%
Debt Service	\$ 127,340	\$ 125,173	\$ 125,173	\$ -	\$ 125,173	0.0%	\$ 127,460	1.8%
Capital Expenditures	\$ 23,563	\$ 2,500	\$ 268,850	\$ 31,150	\$ 300,000	11900.0%	\$ 45,500	1720.0%
Total Expenditures by Character	\$ 291,569	\$ 296,748	\$ 538,116	\$ 56,507	\$ 594,623	100.4%	\$ 345,485	16.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 44,395	\$ 35,720			\$ (21,220)	-159.4%	\$ 57,813	61.9%
Estimated Fund Balance, January 1	\$ 499,760	\$ 528,552			\$ 544,155	3.0%	\$ 522,935	-1.1%
Estimated Fund Balance, December 31	\$ 544,155	\$ 564,272			\$ 522,935	-7.3%	\$ 580,748	2.9%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Debt Service	\$ 32,702	\$ 21,429	\$ 29,313
Unreserved	\$ 511,453	\$ 501,506	\$ 551,435
Total Fund Balance Designations/Reserves	\$ 544,155	\$ 522,935	\$ 580,748

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,170,465	\$ 2,209,449	\$ 2,208,147	\$ 1,353	\$ 2,209,500	0.0%	\$ 2,338,811	5.9%
Intergovernmental	\$ 156,485	\$ 156,367	\$ 131,572	\$ 16,576	\$ 148,148	-5.3%	\$ 147,700	-5.5%
Interest Income	\$ 9,769	\$ 6,000	\$ 11,264	\$ 3,236	\$ 14,500	141.7%	\$ 2,500	-58.3%
Other	\$ 19,115	\$ -	\$ 9,196	\$ -	\$ 9,196	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,355,834	\$ 2,371,816	\$ 2,360,179	\$ 21,165	\$ 2,381,344	0.4%	\$ 2,489,011	4.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,220,044	\$ 2,258,816	\$ 2,255,625	\$ 25,205	\$ 2,280,830	1.0%	\$ 2,388,511	5.7%
2% Fund	\$ 27,435	\$ 772,293	\$ 2,293	\$ -	\$ 2,293	-99.7%	\$ 772,504	0.0%
Total Expenditures by Dept/Cost Center	\$ 2,247,479	\$ 3,031,109	\$ 2,257,918	\$ 25,205	\$ 2,283,123	-24.7%	\$ 3,161,015	4.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,247,479	\$ 3,031,109	\$ 2,257,918	\$ 25,205	\$ 2,283,123	-24.7%	\$ 3,161,015	4.3%
Total Expenditures by Function	\$ 2,247,479	\$ 3,031,109	\$ 2,257,918	\$ 25,205	\$ 2,283,123	-24.7%	\$ 3,161,015	4.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,653	\$ 2,293	\$ 2,293	\$ -	\$ 2,293	0.0%	\$ 2,504	9.2%
Intergovernmental	\$ 2,219,953	\$ 2,258,816	\$ 2,234,025	\$ 25,205	\$ 2,259,230	0.0%	\$ 2,388,511	5.7%
Capital Expenditures	\$ 24,873	\$ 770,000	\$ 21,600	\$ -	\$ 21,600	-97.2%	\$ 770,000	0.0%
Total Expenditures by Character	\$ 2,247,479	\$ 3,031,109	\$ 2,257,918	\$ 25,205	\$ 2,283,123	-24.7%	\$ 3,161,015	4.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 108,355	\$ (659,293)			\$ 98,221	114.9%	\$ (672,004)	-1.9%
Estimated Fund Balance, January 1	\$ 744,460	\$ 831,025			\$ 852,815	2.6%	\$ 951,036	14.4%
Estimated Fund Balance, December 31	\$ 852,815	\$ 171,732			\$ 951,036	453.8%	\$ 279,032	62.5%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
RSVD - Capital Improvement	\$ 793,136	\$ 902,261	\$ 228,757
Unreserved	\$ 59,679	\$ 48,775	\$ 20,275
Total Fund Balance Designations/Reserves	\$ 852,815	\$ 951,036	\$ 249,032

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,166,901	\$ 2,292,673	\$ 2,283,490	\$ 9,210	\$ 2,292,700	0.0%	\$ 2,665,657	16.3%
Intergovernmental	\$ 60,532	\$ 60,000	\$ 62,433	\$ 20,246	\$ 82,679	37.8%	\$ 56,400	-6.0%
Interest Income	\$ 35,759	\$ 25,000	\$ 39,578	\$ 10,422	\$ 50,000	100.0%	\$ 50,000	100.0%
Other	\$ 5,559	\$ -	\$ 47,135	\$ -	\$ 47,135	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,268,751	\$ 2,377,673	\$ 2,432,636	\$ 39,878	\$ 2,472,514	4.0%	\$ 2,772,057	16.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,586,779	\$ 2,738,139	\$ 2,031,297	\$ 280,701	\$ 2,311,998	-15.6%	\$ 2,934,427	7.2%
Total Expenditures by Dept/Cost Center	\$ 2,586,779	\$ 2,738,139	\$ 2,031,297	\$ 280,701	\$ 2,311,998	-15.6%	\$ 2,934,427	7.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,586,779	\$ 2,738,139	\$ 2,031,297	\$ 280,701	\$ 2,311,998	-15.6%	\$ 2,934,427	7.2%
Total Expenditures by Function	\$ 2,586,779	\$ 2,738,139	\$ 2,031,297	\$ 280,701	\$ 2,311,998	-15.6%	\$ 2,934,427	7.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,173,281	\$ 1,316,688	\$ 1,053,535	\$ 189,538	\$ 1,243,073	-5.6%	\$ 1,451,310	10.2%
Benefits	\$ 536,333	\$ 777,146	\$ 467,672	\$ 88,484	\$ 556,156	-28.4%	\$ 823,049	5.9%
Other Operational Expenses	\$ 357,756	\$ 353,805	\$ 383,130	\$ 2,679	\$ 385,809	9.0%	\$ 404,568	14.3%
Capital Expenditures	\$ 519,409	\$ 290,500	\$ 126,960	\$ -	\$ 126,960	-56.3%	\$ 255,500	-12.0%
Total Expenditures by Character	\$ 2,586,779	\$ 2,738,139	\$ 2,031,297	\$ 280,701	\$ 2,311,998	-15.6%	\$ 2,934,427	7.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (318,028)	\$ (360,466)			\$ 160,516	144.5%	\$ (162,370)	55.0%
Estimated Fund Balance, January 1	\$ 2,484,840	\$ 2,328,630			\$ 2,166,812	-6.9%	\$ 2,327,328	-0.1%
Estimated Fund Balance, December 31	\$ 2,166,812	\$ 1,968,164			\$ 2,327,328	18.2%	\$ 2,164,958	10.0%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,156,259	\$ 1,117,497	\$ 1,225,703	\$ 297	\$ 1,226,000	9.7%	\$ 1,591,640	42.4%
Intergovernmental	\$ 36,629	\$ 36,300	\$ 31,670	\$ 2,811	\$ 34,481	-5.0%	\$ 34,400	-5.2%
Interest Income	\$ 18,961	\$ 15,000	\$ 24,859	\$ 5,141	\$ 30,000	100.0%	\$ 25,000	66.7%
Other	\$ -	\$ -	\$ 908	\$ -	\$ 908	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,211,849	\$ 1,168,797	\$ 1,283,140	\$ 8,249	\$ 1,291,389	10.5%	\$ 1,651,040	41.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 968,008	\$ 1,086,925	\$ 898,888	\$ 83,280	\$ 982,168	-9.6%	\$ 1,114,162	2.5%
Total Expenditures by Dept/Cost Center	\$ 968,008	\$ 1,086,925	\$ 898,888	\$ 83,280	\$ 982,168	-9.6%	\$ 1,114,162	2.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 968,008	\$ 1,086,925	\$ 898,888	\$ 83,280	\$ 982,168	-9.6%	\$ 1,114,162	2.5%
Total Expenditures by Function	\$ 968,008	\$ 1,086,925	\$ 898,888	\$ 83,280	\$ 982,168	-9.6%	\$ 1,114,162	2.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,700	\$ 2,700	\$ 2,250	\$ 150	\$ 2,400	-11.1%	\$ 2,700	0.0%
Benefits	\$ 207	\$ 200	\$ 172	\$ 28	\$ 200	0.0%	\$ 200	0.0%
Other Operational Expenses	\$ 492,731	\$ 555,789	\$ 392,539	\$ 81,170	\$ 473,709	-14.8%	\$ 563,653	1.4%
Intergovernmental	\$ 461,768	\$ 469,736	\$ 480,859	\$ -	\$ 480,859	2.4%	\$ 514,109	9.4%
Capital Expenditures	\$ 10,602	\$ 58,500	\$ 23,068	\$ 1,932	\$ 25,000	-57.3%	\$ 33,500	-42.7%
Total Expenditures by Character	\$ 968,008	\$ 1,086,925	\$ 898,888	\$ 83,280	\$ 982,168	-9.6%	\$ 1,114,162	2.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 243,841	\$ 81,872			\$ 309,221	277.7%	\$ 536,878	555.8%
Estimated Fund Balance, January 1	\$ 1,099,121	\$ 1,181,593			\$ 1,342,962	13.7%	\$ 1,652,183	39.8%
Estimated Fund Balance, December 31	\$ 1,342,962	\$ 1,263,465			\$ 1,652,183	30.8%	\$ 2,189,061	73.3%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 322,630	\$ 394,364	\$ 393,842	\$ 458	\$ 394,300	0.0%	\$ 488,401	23.8%
Intergovernmental	\$ 1,163	\$ 26,360	\$ 24,471	\$ 793	\$ 25,264	-4.2%	\$ 24,300	-7.8%
Interest Income	\$ 5,100	\$ 4,000	\$ 7,837	\$ 2,163	\$ 10,000	150.0%	\$ 8,500	112.5%
Other	\$ 34,576	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 363,469	\$ 424,724	\$ 426,150	\$ 3,414	\$ 429,564	1.1%	\$ 521,201	22.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 544,314	\$ 298,700	\$ 408,494	\$ 44,649	\$ 453,143	51.7%	\$ 310,160	3.8%
Total Expenditures by Dept/Cost Center	\$ 544,314	\$ 298,700	\$ 408,494	\$ 44,649	\$ 453,143	51.7%	\$ 310,160	3.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 544,314	\$ 298,700	\$ 408,494	\$ 44,649	\$ 453,143	51.7%	\$ 310,160	3.8%
Total Expenditures by Function	\$ 544,314	\$ 298,700	\$ 408,494	\$ 44,649	\$ 453,143	51.7%	\$ 310,160	3.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 27,850	\$ 39,600	\$ 27,475	\$ 12,125	\$ 39,600	0.0%	\$ 39,600	0.0%
Benefits	\$ 4,581	\$ 4,800	\$ 4,137	\$ 663	\$ 4,800	0.0%	\$ 5,280	10.0%
Other Operational Expenses	\$ 146,028	\$ 137,004	\$ 120,654	\$ 31,861	\$ 152,515	11.3%	\$ 148,372	8.3%
Lease Payment - Fire Truck	\$ 22,723	\$ 82,908	\$ 80,183	\$ -	\$ 80,183	-3.3%	\$ 82,908	0.0%
Capital Expenditures	\$ 343,132	\$ 34,388	\$ 176,045	\$ -	\$ 176,045	411.9%	\$ 34,000	-1.1%
Total Expenditures by Character	\$ 544,314	\$ 298,700	\$ 408,494	\$ 44,649	\$ 453,143	51.7%	\$ 310,160	3.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (180,845)	\$ 126,024			\$ (23,579)	-118.7%	\$ 211,041	67.5%
Estimated Fund Balance, January 1	\$ 529,397	\$ 348,018			\$ 348,552	0.2%	\$ 324,973	-6.6%
Estimated Fund Balance, December 31	\$ 348,552	\$ 474,042			\$ 324,973	-31.4%	\$ 536,014	13.1%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 178,524	\$ 196,956	\$ 197,086	\$ 414	\$ 197,500	0.3%	\$ 199,707	1.4%
Intergovernmental	\$ 57,397	\$ 12,000	\$ 18,723	\$ -	\$ 18,723	56.0%	\$ 11,000	-8.3%
Interest Income	\$ 4,666	\$ 4,000	\$ 6,098	\$ 1,902	\$ 8,000	100.0%	\$ 7,500	87.5%
Other	\$ 3,913	\$ -	\$ 3,849	\$ -	\$ 3,849	N/A	\$ -	0.0%
Total Revenues by Source	\$ 244,500	\$ 212,956	\$ 225,756	\$ 2,316	\$ 228,072	7.1%	\$ 218,207	2.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 161,625	\$ 186,250	\$ 361,221	\$ 49,710	\$ 410,931	120.6%	\$ 181,996	-2.3%
Total Expenditures by Dept/Cost Center	\$ 161,625	\$ 186,250	\$ 361,221	\$ 49,710	\$ 410,931	120.6%	\$ 181,996	-2.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 161,625	\$ 186,250	\$ 361,221	\$ 49,710	\$ 410,931	120.6%	\$ 181,996	-2.3%
Total Expenditures by Function	\$ 161,625	\$ 186,250	\$ 361,221	\$ 49,710	\$ 410,931	120.6%	\$ 181,996	-2.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 73,250	\$ 131,250	\$ 93,988	\$ 31,943	\$ 125,931	-4.1%	\$ 143,996	9.7%
Intergovernmental	\$ -	\$ 8,000	\$ -	\$ -	\$ -	-100.0%	\$ 4,000	-50.0%
Capital Expenditures	\$ 88,367	\$ 47,000	\$ 267,233	\$ 17,767	\$ 285,000	506.4%	\$ 34,000	-27.7%
Total Expenditures by Character	\$ 161,625	\$ 186,250	\$ 361,221	\$ 49,710	\$ 410,931	120.6%	\$ 181,996	-2.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 82,875	\$ 26,706			\$ (182,859)	-784.7%	\$ 36,211	35.6%
Estimated Fund Balance, January 1	\$ 300,995	\$ 337,034			\$ 383,870	13.9%	\$ 201,011	-40.4%
Estimated Fund Balance, December 31	\$ 383,870	\$ 363,740			\$ 201,011	-44.7%	\$ 237,222	-34.8%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 348,653	\$ 377,272	\$ 380,468	\$ 32	\$ 380,500	0.9%	\$ 800,863	112.3%
Intergovernmental	\$ 85,765	\$ 35,600	\$ 30,314	\$ 5,286	\$ 35,600	0.0%	\$ -	-100.0%
Interest Income	\$ 7,303	\$ 6,500	\$ 36,333	\$ 10,167	\$ 46,500	615.4%	\$ 10,100	55.4%
Other	\$ 6,443	\$ -	\$ 5,025	\$ -	\$ 5,025	N/A	\$ -	0.0%
Bond Proceeds	\$ -	\$ -	\$ 3,846,299	\$ -	\$ 3,846,299	N/A	\$ -	0.0%
Total Revenues by Source	\$ 448,164	\$ 419,372	\$ 4,298,439	\$ 15,485	\$ 4,313,924	928.7%	\$ 810,963	93.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 503,681	\$ 389,800	\$ 304,950	\$ 61,514	\$ 366,464	-6.0%	\$ 478,392	22.7%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 280,079	N/A
Construction	\$ -	\$ -	\$ 9,850	\$ 1,163,439	\$ 1,173,289	N/A	\$ 2,685,428	N/A
Total Expenditures by Dept/Cost Center	\$ 503,681	\$ 389,800	\$ 314,800	\$ 1,224,953	\$ 1,539,753	295.0%	\$ 3,443,899	783.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 503,681	\$ 389,800	\$ 314,800	\$ 1,224,953	\$ 1,539,753	295.0%	\$ 3,443,899	783.5%
Total Expenditures by Function	\$ 503,681	\$ 389,800	\$ 314,800	\$ 1,224,953	\$ 1,539,753	295.0%	\$ 3,443,899	783.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 70,761	\$ 78,000	\$ 68,989	\$ 9,011	\$ 78,000	0.0%	\$ 83,160	6.6%
Benefits	\$ 33,914	\$ 47,100	\$ 19,271	\$ 10,255	\$ 29,526	-37.3%	\$ 45,600	-3.2%
Other Operational Expenses	\$ 149,545	\$ 208,700	\$ 179,213	\$ 43,498	\$ 222,711	6.7%	\$ 286,452	37.3%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 279,979	N/A
Capital Expenditures	\$ 249,461	\$ 56,000	\$ 47,327	\$ 1,162,189	\$ 1,209,516	2059.9%	\$ 2,748,708	4808.4%
Total Expenditures by Character	\$ 503,681	\$ 389,800	\$ 314,800	\$ 1,224,953	\$ 1,539,753	295.0%	\$ 3,443,899	783.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (55,517)	\$ 29,572			\$ 2,774,171	9281.1%	\$ (2,632,936)	-9003.5%
Estimated Fund Balance, January 1	\$ 494,889	\$ 390,725			\$ 439,372	12.5%	\$ 3,213,543	722.5%
Estimated Fund Balance, December 31	\$ 439,372	\$ 420,297			\$ 3,213,543	664.6%	\$ 580,607	38.1%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Debt Service	\$ -	\$ -	\$ 29,409
Reserved for Capital	\$ -	\$ 2,713,011	\$ 37,583
Unreserved	\$ 439,372	\$ 500,532	\$ 513,615
Total Fund Balance Designations/Reserves	\$ 439,372	\$ 3,213,543	\$ 580,607

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 468,421	\$ 373,376	\$ 371,781	\$ 1,595	\$ 373,376	0.0%	\$ 395,203	5.8%
Intergovernmental	\$ 58,604	\$ 35,736	\$ 38,286	\$ 1,658	\$ 39,944	11.8%	\$ 32,973	-7.7%
Interest Income	\$ 9,350	\$ 8,000	\$ 8,532	\$ 1,468	\$ 10,000	25.0%	\$ 8,000	0.0%
Other	\$ 10,212	\$ -	\$ 30,821	\$ 1	\$ 30,822	N/A	\$ -	0.0%
Total Revenues by Source	\$ 546,587	\$ 417,112	\$ 449,420	\$ 4,722	\$ 454,142	8.9%	\$ 436,176	4.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 511,878	\$ 599,637	\$ 547,054	\$ 51,901	\$ 598,955	-0.1%	\$ 390,827	-34.8%
Debt Service	\$ 104,024	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 615,902	\$ 599,637	\$ 547,054	\$ 51,901	\$ 598,955	-0.1%	\$ 390,827	-34.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 615,902	\$ 599,637	\$ 547,054	\$ 51,901	\$ 598,955	-0.1%	\$ 390,827	-34.8%
Total Expenditures by Function	\$ 615,902	\$ 599,637	\$ 547,054	\$ 51,901	\$ 598,955	-0.1%	\$ 390,827	-34.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 69,951	\$ 90,000	\$ 70,619	\$ 14,381	\$ 85,000	-5.6%	\$ 91,000	1.1%
Benefits	\$ 40,283	\$ 46,990	\$ 31,540	\$ 13,950	\$ 45,490	-3.2%	\$ 47,990	2.1%
Other Operational Expenses	\$ 162,216	\$ 204,841	\$ 169,543	\$ 23,116	\$ 192,659	-5.9%	\$ 211,837	3.4%
Debt Service	\$ 104,024	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 239,428	\$ 257,806	\$ 275,352	\$ 454	\$ 275,806	7.0%	\$ 40,000	-84.5%
Total Expenditures by Character	\$ 615,902	\$ 599,637	\$ 547,054	\$ 51,901	\$ 598,955	-0.1%	\$ 390,827	-34.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (69,315)	\$ (182,525)			\$ (144,813)	20.7%	\$ 45,349	124.8%
Estimated Fund Balance, January 1	\$ 699,549	\$ 569,676			\$ 630,234	10.6%	\$ 485,421	-14.8%
Estimated Fund Balance, December 31	\$ 630,234	\$ 387,151			\$ 485,421	25.4%	\$ 530,770	37.1%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 969,225	\$ 988,920	\$ 954,353	\$ 34,567	\$ 988,920	0.0%	\$ 1,026,757	3.8%
Intergovernmental	\$ 551,203	\$ 2,636,563	\$ 877,142	\$ 1,439,088	\$ 2,316,230	-12.1%	\$ 1,618,595	-38.6%
Interest Income	\$ 20,962	\$ 18,000	\$ 27,215	\$ 4,605	\$ 31,820	76.8%	\$ 30,000	66.7%
Other	\$ 71,225	\$ -	\$ 22,020	\$ -	\$ 22,020	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,612,615	\$ 3,643,483	\$ 1,880,730	\$ 1,478,260	\$ 3,358,990	-7.8%	\$ 2,675,352	-26.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 534,131	\$ 816,127	\$ 634,020	\$ 58,486	\$ 692,506	-15.1%	\$ 1,018,387	24.8%
Drainage Project Fund	\$ 469,991	\$ 2,648,680	\$ 1,871,140	\$ 457,205	\$ 2,328,345	-12.1%	\$ 1,715,600	-35.2%
Total Expenditures by Dept/Cost Center	\$ 1,004,122	\$ 3,464,807	\$ 2,505,160	\$ 515,691	\$ 3,020,851	-12.8%	\$ 2,733,987	-21.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,004,122	\$ 3,464,807	\$ 2,505,160	\$ 515,691	\$ 3,020,851	-12.8%	\$ 2,733,987	-21.1%
Total Expenditures by Function	\$ 1,004,122	\$ 3,464,807	\$ 2,505,160	\$ 515,691	\$ 3,020,851	-12.8%	\$ 2,733,987	-21.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 282,140	\$ 310,201	\$ 250,167	\$ 37,833	\$ 288,000	-7.2%	\$ 326,018	5.1%
Benefits	\$ 131,958	\$ 152,857	\$ 120,026	\$ 8,403	\$ 128,429	-16.0%	\$ 155,330	1.6%
Other Operational Expenses	\$ 116,712	\$ 279,069	\$ 123,825	\$ 108,656	\$ 232,481	-16.7%	\$ 248,039	-11.1%
Capital Expenditures	\$ 473,312	\$ 2,722,680	\$ 2,011,142	\$ 360,799	\$ 2,371,941	-12.9%	\$ 2,004,600	-26.4%
Total Expenditures by Character	\$ 1,004,122	\$ 3,464,807	\$ 2,505,160	\$ 515,691	\$ 3,020,851	-12.8%	\$ 2,733,987	-21.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 608,493	\$ 178,676			\$ 338,139	89.2%	\$ (58,635)	-132.8%
Estimated Fund Balance, January 1	\$ 1,217,924	\$ 1,598,432			\$ 1,826,417	14.3%	\$ 2,164,556	35.4%
Estimated Fund Balance, December 31	\$ 1,826,417	\$ 1,777,108			\$ 2,164,556	21.8%	\$ 2,105,921	18.5%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Capital	\$ 136,106	\$ 80,931	\$ 35,926
Unreserved	\$ 1,690,311	\$ 2,083,625	\$ 2,069,995
Total Fund Balance Designations/Reserves	\$ 1,826,417	\$ 2,164,556	\$ 2,105,921

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 344,762	\$ 356,706	\$ 362,431	\$ 569	\$ 363,000	1.8%	\$ 421,926	18.3%
Intergovernmental	\$ 17,491	\$ 16,586	\$ 5,766	\$ 10,883	\$ 16,649	0.4%	\$ 16,600	0.1%
Interest Income	\$ 7,467	\$ 7,000	\$ 7,536	\$ 1,464	\$ 9,000	28.6%	\$ 5,000	-28.6%
Other	\$ 2,804	\$ -	\$ 59,313	\$ -	\$ 59,313	N/A	\$ -	0.0%
Total Revenues by Source	\$ 372,524	\$ 380,292	\$ 435,046	\$ 12,916	\$ 447,962	17.8%	\$ 443,526	16.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 218,684	\$ 220,838	\$ 530,680	\$ 87,444	\$ 618,124	179.9%	\$ 350,505	58.7%
Total Expenditures by Dept/Cost Center	\$ 218,684	\$ 220,838	\$ 530,680	\$ 87,444	\$ 618,124	179.9%	\$ 350,505	58.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 218,684	\$ 220,838	\$ 530,680	\$ 87,444	\$ 618,124	179.9%	\$ 350,505	58.7%
Total Expenditures by Function	\$ 218,684	\$ 220,838	\$ 530,680	\$ 87,444	\$ 618,124	179.9%	\$ 350,505	58.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 81,002	\$ 88,200	\$ 71,978	\$ 22,874	\$ 94,852	7.5%	\$ 132,610	50.4%
Benefits	\$ 33,504	\$ 40,078	\$ 31,145	\$ 8,133	\$ 39,278	-2.0%	\$ 54,715	36.5%
Other Operational Expenses	\$ 104,178	\$ 92,560	\$ 120,796	\$ 56,437	\$ 177,233	91.5%	\$ 148,180	60.1%
Capital Expenditures	\$ -	\$ -	\$ 306,761	\$ -	\$ 306,761	N/A	\$ 15,000	N/A
Total Expenditures by Character	\$ 218,684	\$ 220,838	\$ 530,680	\$ 87,444	\$ 618,124	179.9%	\$ 350,505	58.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 153,840	\$ 159,454			\$ (170,162)	-206.7%	\$ 93,021	-41.7%
Estimated Fund Balance, January 1	\$ 439,379	\$ 575,663			\$ 593,219	3.0%	\$ 423,057	-26.5%
Estimated Fund Balance, December 31	\$ 593,219	\$ 735,117			\$ 423,057	-42.5%	\$ 516,078	-29.8%

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 647,383	\$ 704,720	\$ 713,062	\$ 938	\$ 714,000	1.3%	\$ 736,675	4.5%
Intergovernmental	\$ 55,123	\$ 18,026	\$ 12,106	\$ 8,429	\$ 20,535	13.9%	\$ 18,000	-0.1%
Interest Income	\$ 21,767	\$ 20,000	\$ 28,167	\$ 7,833	\$ 36,000	80.0%	\$ 36,000	80.0%
Other	\$ 11,351	\$ -	\$ 7,790	\$ -	\$ 7,790	N/A	\$ -	0.0%
Total Revenues by Source	\$ 735,624	\$ 742,746	\$ 761,125	\$ 17,200	\$ 778,325	4.8%	\$ 790,675	6.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 359,698	\$ 581,995	\$ 305,465	\$ 46,267	\$ 351,732	-39.6%	\$ 565,578	-2.8%
High Hope Project	\$ 37,127	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 396,825	\$ 581,995	\$ 305,465	\$ 46,267	\$ 351,732	-39.6%	\$ 565,578	-2.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 396,825	\$ 581,995	\$ 305,465	\$ 46,267	\$ 351,732	-39.6%	\$ 565,578	-2.8%
Total Expenditures by Function	\$ 396,825	\$ 581,995	\$ 305,465	\$ 46,267	\$ 351,732	-39.6%	\$ 565,578	-2.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 136,120	\$ 143,350	\$ 111,989	\$ 25,347	\$ 137,336	-4.2%	\$ 146,935	2.5%
Benefits	\$ 63,498	\$ 65,075	\$ 42,169	\$ 8,109	\$ 50,278	-22.7%	\$ 63,925	-1.8%
Other Operational Expenses	\$ 89,869	\$ 112,070	\$ 94,542	\$ 12,811	\$ 107,353	-4.2%	\$ 113,218	1.0%
Capital Expenditures	\$ 107,338	\$ 261,500	\$ 56,765	\$ -	\$ 56,765	-78.3%	\$ 241,500	-7.6%
Total Expenditures by Character	\$ 396,825	\$ 581,995	\$ 305,465	\$ 46,267	\$ 351,732	-39.6%	\$ 565,578	-2.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 338,799	\$ 160,751			\$ 426,593	165.4%	\$ 225,097	40.0%
Estimated Fund Balance, January 1	\$ 1,535,616	\$ 1,853,910			\$ 1,874,415	1.1%	\$ 2,301,008	24.1%
Estimated Fund Balance, December 31	\$ 1,874,415	\$ 2,014,661			\$ 2,301,008	14.2%	\$ 2,526,105	25.4%

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,169,039	\$ 5,973,253	\$ 5,848,212	\$ 125,015	\$ 5,973,227	0.0%	\$ 6,541,737	9.5%
Intergovernmental	\$ 1,349	\$ -	\$ 2,502,151	\$ -	\$ 2,502,151	N/A	\$ 2,500	N/A
Interest Income	\$ 107,600	\$ 61,000	\$ 88,317	\$ 22,683	\$ 111,000	82.0%	\$ 69,611	14.1%
Charges for Services	\$ 285,222	\$ 348,000	\$ 275,254	\$ 25,246	\$ 300,500	-13.6%	\$ 378,000	8.6%
Loan Proceeds	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	N/A	\$ -	0.0%
Other	\$ 19,550	\$ 10,200	\$ 7,638	\$ 2,477	\$ 10,115	-0.8%	\$ 10,700	4.9%
Total Revenues by Source	\$ 6,582,760	\$ 6,392,453	\$ 9,471,572	\$ 175,421	\$ 9,646,993	50.9%	\$ 7,002,548	9.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 4,628,468	\$ 4,610,583	\$ 4,141,208	\$ 575,062	\$ 4,716,270	2.3%	\$ 4,895,895	6.2%
Debt Service	\$ 1,895,881	\$ 1,900,760	\$ 1,900,750	\$ 10	\$ 1,900,760	0.0%	\$ 1,899,335	-0.1%
Construction	\$ 4,056,484	\$ 4,697,423	\$ 3,665,800	\$ 474,070	\$ 4,139,870	-11.9%	\$ 350,000	-92.5%
Construction - Turf Project	\$ -	\$ -	\$ 4,250	\$ 210,000	\$ 214,250	N/A	\$ 2,985,750	N/A
Total Expenditures by Dept/Cost Center	\$ 10,580,833	\$ 11,208,766	\$ 9,712,008	\$ 1,259,142	\$ 10,971,150	-2.1%	\$ 10,130,980	-9.6%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 10,580,833	\$ 11,208,766	\$ 9,712,008	\$ 1,259,142	\$ 10,971,150	-2.1%	\$ 10,130,980	-9.6%
Total Expenditures by Function	\$ 10,580,833	\$ 11,208,766	\$ 9,712,008	\$ 1,259,142	\$ 10,971,150	-2.1%	\$ 10,130,980	-9.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,676,850	\$ 1,695,500	\$ 1,507,932	\$ 222,068	\$ 1,730,000	2.0%	\$ 1,840,500	8.6%
Benefits	\$ 525,614	\$ 538,200	\$ 444,423	\$ 88,557	\$ 532,980	-1.0%	\$ 553,500	2.8%
Other Operational Expenses	\$ 2,118,839	\$ 1,940,595	\$ 1,833,471	\$ 256,284	\$ 2,089,755	7.7%	\$ 2,214,405	14.1%
Debt Service	\$ 2,236,513	\$ 2,247,648	\$ 2,258,832	\$ 11,918	\$ 2,270,750	1.0%	\$ 2,074,325	-7.7%
Capital Expenditures	\$ 4,023,017	\$ 4,786,823	\$ 3,667,350	\$ 680,315	\$ 4,347,665	-9.2%	\$ 3,448,250	-28.0%
Total Expenditures by Character	\$ 10,580,833	\$ 11,208,766	\$ 9,712,008	\$ 1,259,142	\$ 10,971,150	-2.1%	\$ 10,130,980	-9.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3,998,073)	\$ (4,816,313)			\$ (1,324,157)	72.5%	\$ (3,128,432)	35.0%
Estimated Fund Balance, January 1	\$ 9,901,113	\$ 6,584,224			\$ 5,903,040	-10.3%	\$ 4,578,883	-30.5%
Estimated Fund Balance, December 31	\$ 5,903,040	\$ 1,767,911			\$ 4,578,883	159.0%	\$ 1,450,451	-18.0%

FUND BALANCE RECAP

	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Debt Service	\$ 334,867	\$ 208,835	\$ 329,507
Reserved for Capital	\$ 4,447,259	\$ 3,310,139	\$ -
Unreserved	\$ 1,120,914	\$ 1,059,909	\$ 1,120,944
Total Fund Balance Designations/Reserves	\$ 5,903,040	\$ 4,578,883	\$ 1,450,451

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,173,006	\$ 3,310,190	\$ 3,349,347	\$ 653	\$ 3,350,000	1.2%	\$ 3,563,049	7.6%
Interest Income	\$ 83,326	\$ 55,000	\$ 95,682	\$ 29,318	\$ 125,000	127.3%	\$ 125,000	127.3%
Charges for Services	\$ 68,709	\$ 41,500	\$ 65,463	\$ 1,302	\$ 66,765	60.9%	\$ 41,500	0.0%
Other	\$ 35,689	\$ 750	\$ 16,204	\$ 61	\$ 16,265	2068.7%	\$ 750	0.0%
Total Revenues by Source	\$ 3,360,730	\$ 3,407,440	\$ 3,526,696	\$ 31,334	\$ 3,558,030	4.4%	\$ 3,730,299	9.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,759,256	\$ 3,310,190	\$ 2,589,009	\$ 328,535	\$ 2,917,544	-11.9%	\$ 3,605,299	8.9%
Total Expenditures by Dept/Cost Center	\$ 2,759,256	\$ 3,310,190	\$ 2,589,009	\$ 328,535	\$ 2,917,544	-11.9%	\$ 3,605,299	8.9%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 2,759,256	\$ 3,310,190	\$ 2,589,009	\$ 328,535	\$ 2,917,544	-11.9%	\$ 3,605,299	8.9%
Total Expenditures by Function	\$ 2,759,256	\$ 3,310,190	\$ 2,589,009	\$ 328,535	\$ 2,917,544	-11.9%	\$ 3,605,299	8.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,086,358	\$ 1,179,391	\$ 982,918	\$ 102,323	\$ 1,085,241	-8.0%	\$ 1,242,286	5.3%
Benefits	\$ 520,733	\$ 591,578	\$ 452,396	\$ 24,336	\$ 476,732	-19.4%	\$ 626,857	6.0%
Other Operational Expenses	\$ 959,755	\$ 1,241,312	\$ 927,732	\$ 122,899	\$ 1,050,631	-15.4%	\$ 1,296,693	4.5%
Capital Expenditures	\$ 192,410	\$ 297,909	\$ 225,963	\$ 78,977	\$ 304,940	2.4%	\$ 439,463	47.5%
Total Expenditures by Character	\$ 2,759,256	\$ 3,310,190	\$ 2,589,009	\$ 328,535	\$ 2,917,544	-11.9%	\$ 3,605,299	8.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 601,474	\$ 97,250			\$ 640,486	558.6%	\$ 125,000	28.5%
Estimated Fund Balance, January 1	\$ 5,717,563	\$ 6,321,027			\$ 6,319,037	0.0%	\$ 6,959,523	10.1%
Estimated Fund Balance, December 31	\$ 6,319,037	\$ 6,418,277			\$ 6,959,523	8.4%	\$ 7,084,523	10.4%

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 9,000	\$ -	\$ -	\$ -	-100.0%	\$ 500,000	5455.6%
Interest Income	\$ 235	\$ 200	\$ 234	\$ 16	\$ 250	25.0%	\$ 250	25.0%
Total Revenues by Source	\$ 235	\$ 9,200	\$ 234	\$ 16	\$ 250	-97.3%	\$ 500,250	5337.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 30,126	\$ 6,158	\$ 3	\$ 6,161	-79.5%	\$ 500,000	1559.7%
Total Expenditures by Dept/Cost Center	\$ -	\$ 30,126	\$ 6,158	\$ 3	\$ 6,161	-79.5%	\$ 500,000	1559.7%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ -	\$ 30,126	\$ 6,158	\$ 3	\$ 6,161	-79.5%	\$ 500,000	1559.7%
Total Expenditures by Function	\$ -	\$ 30,126	\$ 6,158	\$ 3	\$ 6,161	-79.5%	\$ 500,000	1559.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 2,126	\$ 5,213	\$ 3	\$ 5,216	145.3%	\$ -	-100.0%
Capital Expenditures	\$ -	\$ 28,000	\$ 945	\$ -	\$ 945	-96.6%	\$ 500,000	1685.7%
Total Expenditures by Character	\$ -	\$ 30,126	\$ 6,158	\$ 3	\$ 6,161	-79.5%	\$ 500,000	1559.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 235	\$ (20,926)			\$ (5,911)	71.8%	\$ 250	101.2%
Estimated Fund Balance, January 1	\$ 20,696	\$ 20,926			\$ 20,931	0.0%	\$ 15,020	-28.2%
Estimated Fund Balance, December 31	\$ 20,931	\$ -			\$ 15,020	N/A	\$ 15,270	N/A

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,492,449	\$ 1,511,103	\$ 1,469,563	\$ 47,078	\$ 1,516,641	0.4%	\$ 1,581,058	4.6%
Intergovernmental	\$ 20,574	\$ 20,524	\$ 13,783	\$ 6,892	\$ 20,675	0.7%	\$ 20,600	0.4%
Interest Income	\$ 32,869	\$ 27,000	\$ 43,312	\$ 10,688	\$ 54,000	100.0%	\$ 50,000	85.2%
Charges for Services	\$ 1,817	\$ -	\$ 9,180	\$ -	\$ 9,180	N/A	\$ -	0.0%
Other	\$ -	\$ -	\$ 854	\$ -	\$ 854	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,547,709	\$ 1,558,627	\$ 1,536,692	\$ 64,658	\$ 1,601,350	2.7%	\$ 1,651,658	6.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 323,805	\$ 410,534	\$ 271,616	\$ 52,272	\$ 323,888	-21.1%	\$ 465,937	13.5%
Capital	\$ 400,901	\$ 711,649	\$ 549,998	\$ 477,950	\$ 1,027,948	44.4%	\$ 672,158	-5.5%
Senior Center	\$ 66,451	\$ 94,771	\$ 50,163	\$ 5,143	\$ 55,306	-41.6%	\$ 81,617	-13.9%
Total Expenditures by Dept/Cost Center	\$ 791,157	\$ 1,216,954	\$ 871,777	\$ 535,365	\$ 1,407,142	15.6%	\$ 1,219,712	0.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 791,157	\$ 1,216,954	\$ 871,777	\$ 535,365	\$ 1,407,142	15.6%	\$ 1,219,712	0.2%
Total Expenditures by Function	\$ 791,157	\$ 1,216,954	\$ 871,777	\$ 535,365	\$ 1,407,142	15.6%	\$ 1,219,712	0.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 127,282	\$ 171,490	\$ 111,045	\$ 25,108	\$ 136,153	-20.6%	\$ 160,000	-6.7%
Benefits	\$ 69,992	\$ 83,220	\$ 52,763	\$ 6,824	\$ 59,587	-28.4%	\$ 82,520	-0.8%
Other Operational Expenses	\$ 260,581	\$ 324,889	\$ 220,809	\$ 25,638	\$ 246,447	-24.1%	\$ 364,512	12.2%
Debt Service	\$ 173,630	\$ 169,355	\$ 169,955	\$ -	\$ 169,955	0.4%	\$ 170,680	0.8%
Capital Expenditures	\$ 159,672	\$ 468,000	\$ 317,205	\$ 477,795	\$ 795,000	69.9%	\$ 442,000	-5.6%
Total Expenditures by Character	\$ 791,157	\$ 1,216,954	\$ 871,777	\$ 535,365	\$ 1,407,142	15.6%	\$ 1,219,712	0.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 756,552	\$ 341,673			\$ 194,208	-43.2%	\$ 431,946	26.4%
Estimated Fund Balance, January 1	\$ 1,998,793	\$ 2,297,813			\$ 2,755,345	19.9%	\$ 2,949,553	28.4%
Estimated Fund Balance, December 31	\$ 2,755,345	\$ 2,639,486			\$ 2,949,553	11.7%	\$ 3,381,499	28.1%

FUND BALANCE RECAP

	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved - Senior Center	\$ 435,123	\$ 561,817	\$ 674,207
Reserved - Capital fund (10 mil)	\$ 1,711,378	\$ 1,611,191	\$ 1,899,067
Unreserved	\$ 608,844	\$ 776,545	\$ 808,225
Total Fund Balance Designations/Reserves	\$ 2,755,345	\$ 2,949,553	\$ 3,381,499

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 31,489	\$ 213,630	\$ 318,718	\$ 20,944	\$ 339,662	59.0%	\$ 7,100	-96.7%
Interest Income	\$ -	\$ -	\$ 340	\$ -	\$ 340	N/A	\$ -	0.0%
Total Revenues by Source	\$ 31,489	\$ 213,630	\$ 319,058	\$ 20,944	\$ 340,002	59.2%	\$ 7,100	-96.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 31,489	\$ 213,630	\$ 298,622	\$ 41,380	\$ 340,002	59.2%	\$ 7,100	-96.7%
Total Expenditures by Dept/Cost Center	\$ 31,489	\$ 213,630	\$ 298,622	\$ 41,380	\$ 340,002	59.2%	\$ 7,100	-96.7%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 31,489	\$ 213,630	\$ 298,622	\$ 41,380	\$ 340,002	59.2%	\$ 7,100	-96.7%
Total Expenditures by Function	\$ 31,489	\$ 213,630	\$ 298,622	\$ 41,380	\$ 340,002	59.2%	\$ 7,100	-96.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 23,990	\$ 6,130	\$ 5,398	\$ 1,604	\$ 7,002	14.2%	\$ 7,100	15.8%
Capital Expenditures	\$ 7,499	\$ 207,500	\$ 293,224	\$ 39,776	\$ 333,000	60.5%	\$ -	-100.0%
Total Expenditures by Character	\$ 31,489	\$ 213,630	\$ 298,622	\$ 41,380	\$ 340,002	59.2%	\$ 7,100	-96.7%
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 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 30,451	\$ 112,550	\$ 24,807	\$ 13,443	\$ 38,250	-66.0%	\$ 98,026	-12.9%
Total Revenues by Source	\$ 30,451	\$ 112,550	\$ 24,807	\$ 13,443	\$ 38,250	-66.0%	\$ 98,026	-12.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 30,451	\$ 112,550	\$ 29,086	\$ 9,164	\$ 38,250	-66.0%	\$ 98,026	-12.9%
Total Expenditures by Dept/Cost Center	\$ 30,451	\$ 112,550	\$ 29,086	\$ 9,164	\$ 38,250	-66.0%	\$ 98,026	-12.9%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 30,451	\$ 112,550	\$ 29,086	\$ 9,164	\$ 38,250	-66.0%	\$ 98,026	-12.9%
Total Expenditures by Function	\$ 30,451	\$ 112,550	\$ 29,086	\$ 9,164	\$ 38,250	-66.0%	\$ 98,026	-12.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 22,051	\$ 18,500	\$ 16,245	\$ 5,181	\$ 21,426	15.8%	\$ 13,800	-25.4%
Capital Expenditures	\$ 8,400	\$ 94,050	\$ 12,841	\$ 3,983	\$ 16,824	-82.1%	\$ 84,226	-10.4%
Total Expenditures by Character	\$ 30,451	\$ 112,550	\$ 29,086	\$ 9,164	\$ 38,250	-66.0%	\$ 98,026	-12.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 176,272	\$ 189,748	\$ 193,731	\$ 269	\$ 194,000	2.2%	\$ 203,204	7.1%
Intergovernmental	\$ 3,255	\$ 3,247	\$ 2,181	\$ 1,090	\$ 3,271	0.7%	\$ 3,200	-1.4%
Interest Income	\$ 10,945	\$ 8,000	\$ 11,211	\$ 3,789	\$ 15,000	87.5%	\$ 15,000	87.5%
Charges for Services	\$ 6,534	\$ 5,800	\$ 5,896	\$ 100	\$ 5,996	3.4%	\$ 6,000	3.4%
Other	\$ -	\$ -	\$ 941	\$ -	\$ 941	N/A	\$ -	0.0%
Total Revenues by Source	\$ 197,006	\$ 206,795	\$ 213,960	\$ 5,248	\$ 219,208	6.0%	\$ 227,404	10.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 132,365	\$ 208,894	\$ 152,688	\$ 52,093	\$ 204,781	-2.0%	\$ 212,149	1.6%
Total Expenditures by Dept/Cost Center	\$ 132,365	\$ 208,894	\$ 152,688	\$ 52,093	\$ 204,781	-2.0%	\$ 212,149	1.6%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 132,365	\$ 208,894	\$ 152,688	\$ 52,093	\$ 204,781	-2.0%	\$ 212,149	1.6%
Total Expenditures by Function	\$ 132,365	\$ 208,894	\$ 152,688	\$ 52,093	\$ 204,781	-2.0%	\$ 212,149	1.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 51,436	\$ 49,000	\$ 46,167	\$ 2,896	\$ 49,063	0.1%	\$ 51,500	5.1%
Benefits	\$ 5,724	\$ 5,450	\$ 4,770	\$ 681	\$ 5,451	0.0%	\$ 5,450	0.0%
Other Operational Expenses	\$ 59,144	\$ 94,265	\$ 88,501	\$ 17,054	\$ 105,555	12.0%	\$ 99,537	5.6%
Intergovernmental	\$ 15,460	\$ 27,162	\$ 11,150	\$ 10,962	\$ 22,112	-18.6%	\$ 27,162	0.0%
Capital Expenditures	\$ 601	\$ 33,017	\$ 2,100	\$ 20,500	\$ 22,600	-31.6%	\$ 28,500	-13.7%
Total Expenditures by Character	\$ 132,365	\$ 208,894	\$ 152,688	\$ 52,093	\$ 204,781	-2.0%	\$ 212,149	1.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 64,641	\$ (2,099)			\$ 14,427	787.3%	\$ 15,255	826.8%
Estimated Fund Balance, January 1	\$ 784,777	\$ 779,326			\$ 849,418	9.0%	\$ 863,845	10.8%
Estimated Fund Balance, December 31	\$ 849,418	\$ 777,227			\$ 863,845	11.1%	\$ 879,100	13.1%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 180,274	\$ 167,462	\$ 172,490	\$ 10	\$ 172,500	3.0%	\$ 204,765	22.3%
Intergovernmental	\$ -	\$ 145,000	\$ -	\$ 120,000	\$ 120,000	-17.2%	\$ 125,000	-13.8%
Interest Income	\$ 3,360	\$ 1,000	\$ 3,373	\$ 627	\$ 4,000	300.0%	\$ 3,000	200.0%
Charges for Services	\$ 465,246	\$ 355,000	\$ 383,629	\$ 87,431	\$ 471,060	32.7%	\$ 435,000	22.5%
Other	\$ 6,578	\$ 2,000	\$ 6,678	\$ 322	\$ 7,000	250.0%	\$ 2,000	0.0%
Total Revenues by Source	\$ 655,458	\$ 670,462	\$ 566,170	\$ 208,390	\$ 774,560	15.5%	\$ 769,765	14.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 593,088	\$ 807,120	\$ 608,462	\$ 227,158	\$ 835,620	3.5%	\$ 859,870	6.5%
Total Expenditures by Dept/Cost Center	\$ 593,088	\$ 807,120	\$ 608,462	\$ 227,158	\$ 835,620	3.5%	\$ 859,870	6.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 593,088	\$ 807,120	\$ 608,462	\$ 227,158	\$ 835,620	3.5%	\$ 859,870	6.5%
Total Expenditures by Function	\$ 593,088	\$ 807,120	\$ 608,462	\$ 227,158	\$ 835,620	3.5%	\$ 859,870	6.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 534,245	\$ 687,120	\$ 569,496	\$ 146,124	\$ 715,620	4.1%	\$ 709,870	3.3%
Capital Expenditures	\$ 58,843	\$ 120,000	\$ 38,966	\$ 81,034	\$ 120,000	0.0%	\$ 150,000	25.0%
Total Expenditures by Character	\$ 593,088	\$ 807,120	\$ 608,462	\$ 227,158	\$ 835,620	3.5%	\$ 859,870	6.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 62,370	\$ (136,658)			\$ (61,060)	55.3%	\$ (90,105)	34.1%
Estimated Fund Balance, January 1	\$ 151,920	\$ 136,873			\$ 214,290	56.6%	\$ 153,230	12.0%
Estimated Fund Balance, December 31	\$ 214,290	\$ 215			\$ 153,230	71169.8%	\$ 63,125	29260.5%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 27,480	\$ 80,000	\$ 20,000	\$ 60,000	\$ 80,000	0.0%	\$ 40,000	-50.0%
Interest Income	\$ 27	\$ 10	\$ 50	\$ -	\$ 50	400.0%	\$ -	-100.0%
Charges for Services	\$ 15,882	\$ 14,000	\$ 9,546	\$ 2,454	\$ 12,000	-14.3%	\$ 11,000	-21.4%
Other	\$ 266	\$ 100	\$ 120	\$ -	\$ 120	20.0%	\$ -	-100.0%
Total Revenues by Source	\$ 43,655	\$ 94,110	\$ 29,716	\$ 62,454	\$ 92,170	-2.1%	\$ 51,000	-45.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 39,123	\$ 94,897	\$ 32,267	\$ 62,730	\$ 94,997	0.1%	\$ 50,338	-47.0%
Total Expenditures by Dept/Cost Center	\$ 39,123	\$ 94,897	\$ 32,267	\$ 62,730	\$ 94,997	0.1%	\$ 50,338	-47.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 39,123	\$ 94,897	\$ 32,267	\$ 62,730	\$ 94,997	0.1%	\$ 50,338	-47.0%
Total Expenditures by Function	\$ 39,123	\$ 94,897	\$ 32,267	\$ 62,730	\$ 94,997	0.1%	\$ 50,338	-47.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 39,123	\$ 84,897	\$ 32,267	\$ 52,730	\$ 84,997	0.1%	\$ 50,338	-40.7%
Capital Expenditures	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	0.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 39,123	\$ 94,897	\$ 32,267	\$ 62,730	\$ 94,997	0.1%	\$ 50,338	-47.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,532	\$ (787)			\$ (2,827)	-259.2%	\$ 662	184.1%
Estimated Fund Balance, January 1	\$ 761	\$ 1,026			\$ 5,293	415.9%	\$ 2,466	140.4%
Estimated Fund Balance, December 31	\$ 5,293	\$ 239			\$ 2,466	931.8%	\$ 3,128	1208.8%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 304	\$ 200	\$ 318	\$ 82	\$ 400	100.0%	\$ 300	50.0%
Total Revenues by Source	\$ 304	\$ 200	\$ 318	\$ 82	\$ 400	100.0%	\$ 300	50.0%
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	\$ 304	\$ 50			\$ 400	700.0%	\$ 150	200.0%
Estimated Fund Balance, January 1	\$ 26,767	\$ 26,987			\$ 27,071	0.3%	\$ 27,471	1.8%
Estimated Fund Balance, December 31	\$ 27,071	\$ 27,037			\$ 27,471	1.6%	\$ 27,621	2.2%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 13 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 190,408	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 729	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Charges for Services	\$ 2,920	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 194,057	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 199,933	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 199,933	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 199,933	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 199,933	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 9,525	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 190,408	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 199,933	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (5,876)	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 5,876	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 516,546	\$ 495,200	\$ 508,273	\$ 727	\$ 509,000	2.8%	\$ 467,272	-5.6%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 9,767	\$ 1,500	\$ 16,581	\$ 6,419	\$ 23,000	1433.3%	\$ 20,000	1233.3%
Charges for Services	\$ 299,107	\$ 250,000	\$ 174,208	\$ 58,852	\$ 233,060	-6.8%	\$ 225,000	-10.0%
Other	\$ 8,470	\$ 2,000	\$ 9,400	\$ 222	\$ 9,622	381.1%	\$ -	-100.0%
Total Revenues by Source	\$ 833,890	\$ 748,700	\$ 708,462	\$ 66,220	\$ 774,682	3.5%	\$ 712,272	-4.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 209,290	\$ 764,482	\$ 212,400	\$ 525,232	\$ 737,632	-3.5%	\$ 858,527	12.3%
Total Expenditures by Dept/Cost Center	\$ 209,290	\$ 764,482	\$ 212,400	\$ 525,232	\$ 737,632	-3.5%	\$ 858,527	12.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 209,290	\$ 764,482	\$ 212,400	\$ 525,232	\$ 737,632	-3.5%	\$ 858,527	12.3%
Total Expenditures by Function	\$ 209,290	\$ 764,482	\$ 212,400	\$ 525,232	\$ 737,632	-3.5%	\$ 858,527	12.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 209,276	\$ 309,282	\$ 212,400	\$ 70,032	\$ 282,432	-8.7%	\$ 403,327	30.4%
Capital Expenditures	\$ 14	\$ 455,200	\$ -	\$ 455,200	\$ 455,200	0.0%	\$ 455,200	0.0%
Total Expenditures by Character	\$ 209,290	\$ 764,482	\$ 212,400	\$ 525,232	\$ 737,632	-3.5%	\$ 858,527	12.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 624,600	\$ (15,782)			\$ 37,050	334.8%	\$ (146,255)	-826.7%
Estimated Fund Balance, January 1	\$ 277,252	\$ 840,632			\$ 901,852	7.3%	\$ 938,902	11.7%
Estimated Fund Balance, December 31	\$ 901,852	\$ 824,850			\$ 938,902	13.8%	\$ 792,647	-3.9%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 190,566	\$ 174,719	\$ 179,368	\$ 1,204	\$ 180,572	3.3%	\$ 167,086	-4.4%
Special Assessments	\$ 24,564	\$ 3,000	\$ 14,397	\$ 603	\$ 15,000	400.0%	\$ 2,500	-16.7%
Intergovernmental	\$ 320,655	\$ 143,000	\$ 2,981	\$ 65,119	\$ 68,100	-52.4%	\$ 78,100	-45.4%
Interest Income	\$ 30,233	\$ 20,025	\$ 38,471	\$ 11,562	\$ 50,033	149.9%	\$ 40,000	99.8%
Charges for Services	\$ 1,054,254	\$ 952,500	\$ 865,168	\$ 215,832	\$ 1,081,000	13.5%	\$ 1,012,500	6.3%
Bond Proceeds	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	-100.0%	\$ 5,000,000	0.0%
Other	\$ 56,700	\$ 10,000	\$ 48,542	\$ 1,458	\$ 50,000	400.0%	\$ 10,000	0.0%
Total Revenues by Source	\$ 1,676,972	\$ 6,303,244	\$ 1,148,927	\$ 295,778	\$ 1,444,705	-77.1%	\$ 6,310,186	0.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 824,716	\$ 785,626	\$ 544,479	\$ 144,934	\$ 689,413	-12.2%	\$ 928,369	18.2%
Capital	\$ 320,655	\$ 5,143,000	\$ 3,065	\$ 65,035	\$ 68,100	-98.7%	\$ 5,078,000	-1.3%
Debt Service	\$ 6,465	\$ 6,490	\$ 10,714	\$ -	\$ 10,714	65.1%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 1,151,836	\$ 5,935,116	\$ 558,258	\$ 209,969	\$ 768,227	-87.1%	\$ 6,006,369	1.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,151,836	\$ 5,935,116	\$ 558,258	\$ 209,969	\$ 768,227	-87.1%	\$ 6,006,369	1.2%
Total Expenditures by Function	\$ 1,151,836	\$ 5,935,116	\$ 558,258	\$ 209,969	\$ 768,227	-87.1%	\$ 6,006,369	1.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 531,213	\$ 678,882	\$ 512,816	\$ 148,034	\$ 660,850	-2.7%	\$ 671,000	-1.2%
Debt Service	\$ 38,234	\$ 38,234	\$ 42,377	\$ -	\$ 42,377	10.8%	\$ 157,369	311.6%
Capital Expenditures	\$ 582,389	\$ 5,218,000	\$ 3,065	\$ 61,935	\$ 65,000	-98.8%	\$ 5,178,000	-0.8%
Total Expenditures by Character	\$ 1,151,836	\$ 5,935,116	\$ 558,258	\$ 209,969	\$ 768,227	-87.1%	\$ 6,006,369	1.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 525,136	\$ 368,128			\$ 676,478	83.8%	\$ 303,817	-17.5%
Estimated Fund Balance, January 1	\$ 2,163,131	\$ 2,470,016			\$ 2,688,267	8.8%	\$ 3,364,745	36.2%
Estimated Fund Balance, December 31	\$ 2,688,267	\$ 2,838,144			\$ 3,364,745	18.6%	\$ 3,668,562	29.3%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Capital	\$ -	\$ -	\$ 100
Reserved for Debt Service	\$ 25,015	\$ 25,015	\$ 25,015
Reserved for Debt Service - G.O. Bond	\$ 5,691	\$ -	\$ -
Unreserved-Undesignated	\$ 2,657,561	\$ 3,339,730	\$ 3,643,447
Total Fund Balance Designations/Reserves	\$ 2,688,267	\$ 3,364,745	\$ 3,668,562

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 10 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 316,097	N/A
Intergovernmental	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	N/A	\$ 140,000	N/A
Interest Income	\$ 659	\$ 500	\$ 609	\$ 206	\$ 815	63.0%	\$ 900	80.0%
Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,900,000	N/A
Total Revenues by Source	\$ 659	\$ 500	\$ 609	\$ 50,206	\$ 50,815	10063.0%	\$ 2,356,997	471299.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 7,752	\$ 9,050	\$ 8,385	\$ 33,391	\$ 41,776	361.6%	\$ 103,443	1043.0%
Capital	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	N/A	\$ 1,290,000	N/A
Total Expenditures by Dept/Cost Center	\$ 7,752	\$ 9,050	\$ 8,385	\$ 83,391	\$ 91,776	914.1%	\$ 1,393,443	15297.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 7,752	\$ 9,050	\$ 8,385	\$ 83,391	\$ 91,776	914.1%	\$ 1,393,443	15297.2%
Total Expenditures by Function	\$ 7,752	\$ 9,050	\$ 8,385	\$ 83,391	\$ 91,776	914.1%	\$ 1,393,443	15297.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 7,200	\$ 8,400	\$ 2,000	\$ 400	\$ 2,400	-71.4%	\$ 47,227	462.2%
Benefits	\$ 551	\$ 650	\$ 459	\$ 141	\$ 600	-7.7%	\$ 19,440	2890.8%
Other Operational Expenses	\$ 1	\$ -	\$ 5,926	\$ 32,850	\$ 38,776	N/A	\$ 29,276	N/A
Capital Expenditures	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	N/A	\$ 1,297,500	N/A
Total Expenditures by Character	\$ 7,752	\$ 9,050	\$ 8,385	\$ 83,391	\$ 91,776	914.1%	\$ 1,393,443	15297.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (7,093)	\$ (8,550)			\$ (40,961)	-379.1%	\$ 963,554	11369.6%
Estimated Fund Balance, January 1	\$ 61,760	\$ 54,732			\$ 54,667	-0.1%	\$ 13,706	-75.0%
Estimated Fund Balance, December 31	\$ 54,667	\$ 46,182			\$ 13,706	-70.3%	\$ 977,260	2016.1%

FUND BALANCE RECAP

	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Capital	\$ -	\$ -	\$ 750,000
Unreserved	\$ 54,667	\$ 13,706	\$ 227,260
Total Fund Balance Designations/Reserves	\$ 54,667	\$ 13,706	\$ 977,260

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 756,183	\$ 884,011	\$ 881,434	\$ 566	\$ 882,000	-0.2%	\$ 873,867	-1.1%
Intergovernmental	\$ 1,188,784	\$ 370,000	\$ 178,035	\$ 117,680	\$ 295,715	-20.1%	\$ 11,622	-96.9%
Interest Income	\$ 12,755	\$ 10,000	\$ 22,369	\$ 7,631	\$ 30,000	200.0%	\$ 26,500	165.0%
Charges for Services	\$ 221,090	\$ 246,000	\$ 232,481	\$ 82,519	\$ 315,000	28.0%	\$ 369,000	50.0%
Loan Proceeds - DHH	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 700,000	N/A
Other	\$ 3,994	\$ 4,000	\$ 96,203	\$ 1,797	\$ 98,000	2350.0%	\$ 5,000	25.0%
Total Revenues by Source	\$ 2,182,806	\$ 1,514,011	\$ 1,410,522	\$ 210,193	\$ 1,620,715	7.0%	\$ 1,985,989	31.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 310,502	\$ 1,184,339	\$ 324,429	\$ 102,043	\$ 426,472	-64.0%	\$ 491,096	-58.5%
Capital	\$ 1,264,956	\$ 938,613	\$ 380,674	\$ 10,332	\$ 391,006	-58.3%	\$ 1,242,358	32.4%
Total Expenditures by Dept/Cost Center	\$ 1,575,458	\$ 2,122,952	\$ 705,103	\$ 112,375	\$ 817,478	-61.5%	\$ 1,733,454	-18.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,575,458	\$ 2,122,952	\$ 705,103	\$ 112,375	\$ 817,478	-61.5%	\$ 1,733,454	-18.3%
Total Expenditures by Function	\$ 1,575,458	\$ 2,122,952	\$ 705,103	\$ 112,375	\$ 817,478	-61.5%	\$ 1,733,454	-18.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 72,159	\$ 90,000	\$ 68,890	\$ 10,110	\$ 79,000	-12.2%	\$ 116,000	28.9%
Benefits	\$ 38,290	\$ 40,482	\$ 32,366	\$ 2,114	\$ 34,480	-14.8%	\$ 53,736	32.7%
Other Operational Expenses	\$ 93,942	\$ 151,185	\$ 120,504	\$ 89,691	\$ 210,195	39.0%	\$ 216,770	43.4%
Debt Service	\$ 97,816	\$ 98,052	\$ 97,987	\$ -	\$ 97,987	-0.1%	\$ 98,090	0.0%
Capital Expenditures	\$ 1,273,251	\$ 1,743,233	\$ 385,356	\$ 10,460	\$ 395,816	-77.3%	\$ 1,248,858	-28.4%
Total Expenditures by Character	\$ 1,575,458	\$ 2,122,952	\$ 705,103	\$ 112,375	\$ 817,478	-61.5%	\$ 1,733,454	-18.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 607,348	\$ (608,941)			\$ 803,237	231.9%	\$ 252,535	141.5%
Estimated Fund Balance, January 1	\$ 512,783	\$ 899,610			\$ 1,120,131	24.5%	\$ 1,923,368	113.8%
Estimated Fund Balance, December 31	\$ 1,120,131	\$ 290,669			\$ 1,923,368	561.7%	\$ 2,175,903	648.6%

FUND BALANCE RECAP

	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Unreserved-Undesignated	\$ 798,432	\$ 1,630,669	\$ 1,881,704
Reserved for Debt Service	\$ 129,209	\$ 129,209	\$ 129,209
Reserved for Capital	\$ 192,490	\$ 163,490	\$ 164,990
Total Fund Balance Designations/Reserves	\$ 1,120,131	\$ 1,923,368	\$ 2,175,903

CALCASIEU PARISH POLICE JURY								
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2019								
	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 558,496	\$ 631,623	\$ 629,857	\$ 1,143	\$ 631,000	-0.1%	\$ 629,530	-0.3%
Intergovernmental	\$ 61,279	\$ -	\$ 31,102	\$ 98	\$ 31,200	N/A	\$ -	0.0%
Interest Income	\$ 14,606	\$ 10,200	\$ 19,096	\$ 6,154	\$ 25,250	147.5%	\$ 20,250	98.5%
Charges for Services	\$ 237,675	\$ 223,500	\$ 185,323	\$ 39,677	\$ 225,000	0.7%	\$ 234,600	5.0%
Other	\$ 9,963	\$ 3,000	\$ 9,393	\$ 2,967	\$ 12,360	312.0%	\$ 3,000	0.0%
Total Revenues by Source	\$ 882,019	\$ 868,323	\$ 874,771	\$ 50,039	\$ 924,810	6.5%	\$ 887,380	2.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 642,708	\$ 758,325	\$ 431,706	\$ 246,703	\$ 678,409	-10.5%	\$ 1,084,448	43.0%
Debt Service	\$ 97,396	\$ 95,831	\$ 95,821	\$ -	\$ 95,821	0.0%	\$ 94,081	-1.8%
Total Expenditures by Dept/Cost Center	\$ 740,104	\$ 854,156	\$ 527,527	\$ 246,703	\$ 774,230	-9.4%	\$ 1,178,529	38.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 740,104	\$ 854,156	\$ 527,527	\$ 246,703	\$ 774,230	-9.4%	\$ 1,178,529	38.0%
Total Expenditures by Function	\$ 740,104	\$ 854,156	\$ 527,527	\$ 246,703	\$ 774,230	-9.4%	\$ 1,178,529	38.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 146,961	\$ 163,000	\$ 126,500	\$ 34,000	\$ 160,500	-1.5%	\$ 187,000	14.7%
Benefits	\$ 59,865	\$ 68,100	\$ 50,134	\$ 12,041	\$ 62,175	-8.7%	\$ 77,250	13.4%
Other Operational Expenses	\$ 136,491	\$ 224,352	\$ 90,884	\$ 65,358	\$ 156,242	-30.4%	\$ 219,252	-2.3%
Debt Service	\$ 289,201	\$ 286,704	\$ 260,009	\$ 26,695	\$ 286,704	0.0%	\$ 284,027	-0.9%
Capital Expenditures	\$ 107,586	\$ 112,000	\$ -	\$ 108,609	\$ 108,609	-3.0%	\$ 411,000	267.0%
Total Expenditures by Character	\$ 740,104	\$ 854,156	\$ 527,527	\$ 246,703	\$ 774,230	-9.4%	\$ 1,178,529	38.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 141,915	\$ 14,167			\$ 150,580	962.9%	\$ (291,149)	-2155.1%
Estimated Fund Balance, January 1	\$ 1,007,549	\$ 1,122,788			\$ 1,149,464	2.4%	\$ 1,300,044	15.8%
Estimated Fund Balance, December 31	\$ 1,149,464	\$ 1,136,955			\$ 1,300,044	14.3%	\$ 1,008,895	-11.3%

FUND BALANCE RECAP			
	As of 12/31/17	Anticipated 12/31/18	Projected 12/31/19
Reserved for Debt Service	\$ 8,828	\$ 7,257	\$ 13,406
Bond Reserves	\$ 139,226	\$ 139,226	\$ 139,226
RSVD - Capital Improvement - Capital	\$ 225,000	\$ 225,000	\$ 225,000
Unreserved	\$ 776,410	\$ 928,561	\$ 631,263
Total Fund Balance Designations/Reserves	\$ 1,149,464	\$ 1,300,044	\$ 1,008,895

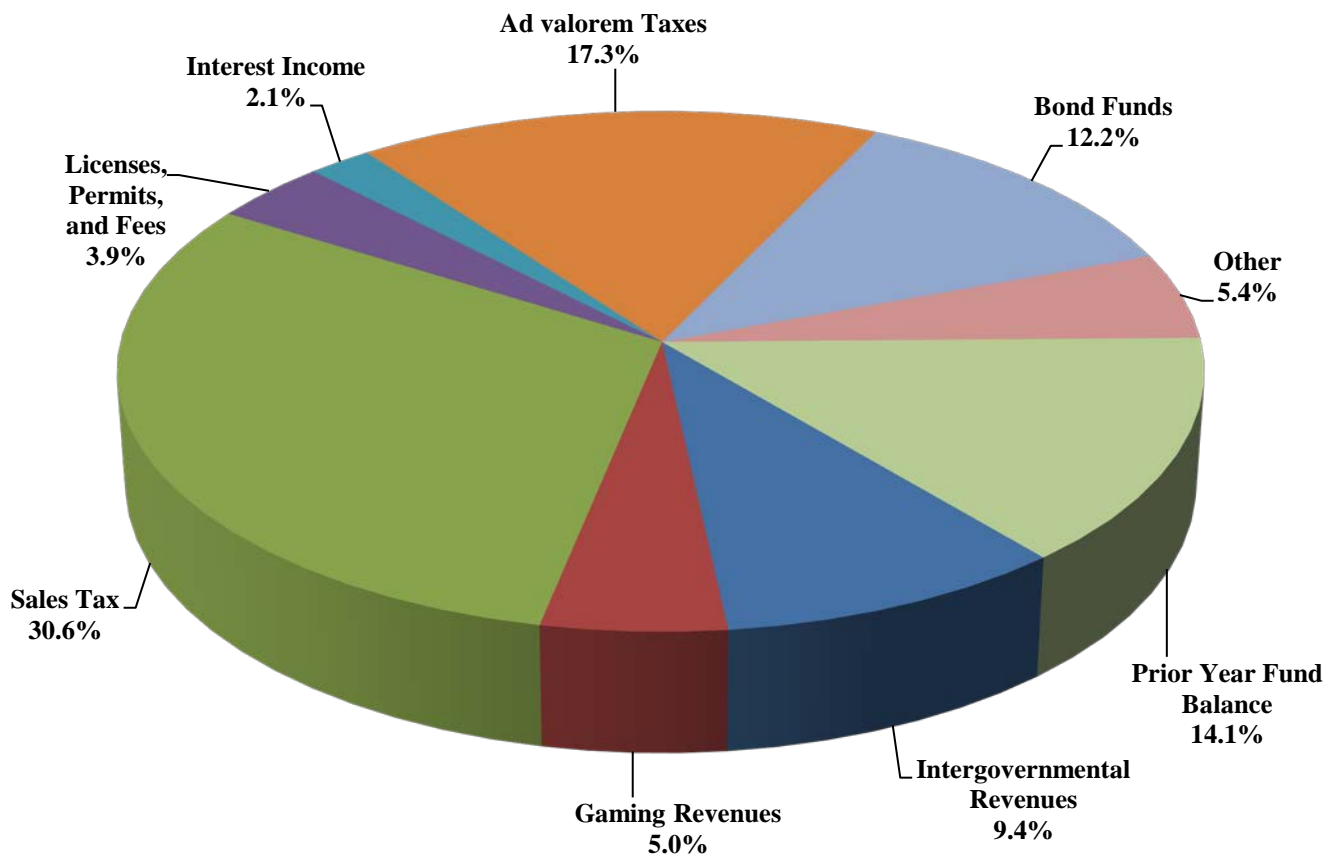
**CALCASIEU PARISH POLICE JURY
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2019**

	2018						2019	
	2017 Actual	2018 Budget	Actual YTD as of 10/31/18	Estimated Through 12/31/18	Projected YTD as of 12/31/18	% Change 2018 Budget vs. 2018 Proj.	Proposed 2019 Budget	% Change 2019 Budget vs. 2018 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 306,244	\$ 814,053	\$ 698,260	\$ 43,547	\$ 741,807	-8.9%	\$ 249,052	-69.4%
Interest Income	\$ 38,326	\$ 25,000	\$ 44,908	\$ 10,092	\$ 55,000	120.0%	\$ 50,000	100.0%
Charges for Services	\$ 3,982,690	\$ 3,885,531	\$ 3,433,858	\$ 396,673	\$ 3,830,531	-1.4%	\$ 3,775,531	-2.8%
Other	\$ 27,482	\$ 5,000	\$ 8,274	\$ -	\$ 8,274	65.5%	\$ 5,000	0.0%
Total Revenues by Source	\$ 4,354,742	\$ 4,729,584	\$ 4,185,300	\$ 450,312	\$ 4,635,612	-2.0%	\$ 4,079,583	-13.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 4,402,710	\$ 4,250,254	\$ 3,239,790	\$ 796,116	\$ 4,035,906	-5.0%	\$ 4,416,454	3.9%
Total Expenditures by Dept/Cost Center	\$ 4,402,710	\$ 4,250,254	\$ 3,239,790	\$ 796,116	\$ 4,035,906	-5.0%	\$ 4,416,454	3.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 4,402,710	\$ 4,250,254	\$ 3,239,790	\$ 796,116	\$ 4,035,906	-5.0%	\$ 4,416,454	3.9%
Total Expenditures by Function	\$ 4,402,710	\$ 4,250,254	\$ 3,239,790	\$ 796,116	\$ 4,035,906	-5.0%	\$ 4,416,454	3.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,584,951	\$ 1,640,000	\$ 1,333,098	\$ 266,902	\$ 1,600,000	-2.4%	\$ 1,665,000	1.5%
Benefits	\$ 608,766	\$ 643,500	\$ 492,672	\$ 113,507	\$ 606,179	-5.8%	\$ 648,000	0.7%
Other Operational Expenses	\$ 2,150,400	\$ 1,666,754	\$ 883,389	\$ 401,838	\$ 1,285,227	-22.9%	\$ 1,823,454	9.4%
Capital Expenditures	\$ 58,593	\$ 300,000	\$ 530,631	\$ 13,869	\$ 544,500	81.5%	\$ 280,000	-6.7%
Total Expenditures by Character	\$ 4,402,710	\$ 4,250,254	\$ 3,239,790	\$ 796,116	\$ 4,035,906	-5.0%	\$ 4,416,454	3.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (47,968)	\$ 479,330			\$ 599,706	25.1%	\$ (336,871)	-170.3%
Estimated Fund Balance, January 1	\$ 3,608,356	\$ 2,394,465			\$ 3,560,388	48.7%	\$ 4,160,094	73.7%
Estimated Fund Balance, December 31	\$ 3,560,388	\$ 2,873,795			\$ 4,160,094	44.8%	\$ 3,823,223	33.0%



Calcasieu Parish Police Jury Revenue Recap

\$244,038,789



Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
GENERAL FUND:						
REVENUE						
R0102	41101	GENERAL ALIMONY TAX	6,714,240	6,912,296	6,913,000	7,235,523
R0102	41102	AD VALOREM-COURTHOUSE & JAIL	6,189,356	6,352,470	6,352,000	6,646,912
R0101	41500	HOTEL/MOTEL TAX	-	-	20,000	120,000
R0102	41820	CABLE TV FRANCHISE TAX	839,880	850,000	800,000	800,000
R0101	43170	FEMA GRANT DISASTERS	14,408	97,017	194,156	-
R0101	43401	STATE GRANT - CIVIL DEFENSE	42,624	42,333	42,333	42,016
R0101	43402	STATE GRANT - EMS	5,044	5,000	5,689	5,000
R0102	43501	ST REVENUE SHARING-GEN ALIMONY	150,936	150,500	151,674	151,000
R0102	43502	STATE REV SHARING-CRTHS & JAIL	359,671	358,800	361,431	361,000
R0102	43510	STATE SHARED SEVERANCE TAX	1,205,870	1,100,000	1,337,613	1,300,000
R0102	43560	STATE SHARED BEER TAX	68,854	65,000	71,500	70,000
R0101	43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000
R0101	43705	GRANT - WARD 4 MARSHALL	100,755	103,275	103,228	105,551
R0101	43720	JSA - CITY OF LC - GO GROUP	24,318	-	-	-
R0101	44110	COURT COST - CORONER	11,063	10,000	11,000	10,000
R0101	44114	WEED-GRASS CUTTING FEES	101,860	90,000	105,000	-
R0101	44121	TRASH ABATEMENT/DEMOLITION FEE	4,746	4,000	10,000	-
R0101	44180	FACILITY MAINTENANCE FEES	135,000	135,000	135,000	181,500
R0101	45113	WARD 3 COURT FINES	49,683	50,000	48,000	48,000
R0101	45114	WARD 4 COURT FINES	111,718	105,000	105,000	105,000
R0102	46100	INTEREST INCOME	236,515	200,000	350,000	325,000
R0102	47200	VIDEO POKER FEES	946,763	925,000	1,000,000	950,000
R0101	48110	PARKING FEES-MAGNOLIA BUILDING	27,392	28,000	25,000	25,000
R0101	48111	PARKING FEES - 901 BUILDING	3,940	3,900	3,900	3,900
R0101	48120	RENTAL FEES - MAGNOLIA FEES	118,974	117,000	105,000	105,000
R0101	48121	RENTAL FEES - 901 LAKESHORE	187,552	190,000	165,000	175,000
R0101	48300	DONATIONS	220,000	-	-	-
R0101	48500	SALE OF ASSETS	13,301	-	75,328	-
R0102	48600	MISCELLANEOUS REVENUES	3,418	5,000	1,500	1,500
R0101	49120	GRANT FROM HEALTH UNIT	500,000	550,000	400,000	400,000
R0101	49150	TRANSFER FROM ADMIN FUND	50,682	-	-	-
R0102	49990	TRANSFER FROM FUND BALANCE	-	(12,328)	(2,059,726)	469,614
TOTAL REVENUE			18,445,564	18,444,263	16,839,626	19,643,516

ENGINEERING/PUBLIC WORKS:

REVENUE						
PUBLIC WORKS OPERATING REV						
R1022	41300	SALES TAX	27,139,470	18,000,000	21,000,000	20,000,000
R1021	43170	FEMA GRANT DISASTERS	469,497	662,449	565,619	-
R1021	44185	EQUIP MOVING FEES	5,653	-	4,080	-
R1022	46100	INTEREST INCOME	326,097	200,000	500,000	500,000

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number			Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R1021	48490	SALE OF SCRAP		1,199	-	3,051	-
R1021	48500	SALE OF ASSETS		147,277	-	145,417	-
R1022	48600	MISCELLANEOUS REVENUES		24,104	-	22,601	15,000
R1022	49160	TRANSFER FROM PWCF FOR ENGIN.		690,095	909,621	791,036	918,332
R1022	49161	TRSF FR PWCF AGGR&ASPHALT RD1		45,086	132,966	93,000	133,000
R1022	49162	TRSF FR PWCF AGGR&ASPHALT RD2		73,711	84,937	80,000	85,000
R1022	49163	TRSF FR PWCF AGGR&ASPHALT RD3		63,784	165,073	113,000	165,000
R1022	49164	TRSF FR PWCF AGGR&ASPHALT RD4		110,355	193,019	60,200	193,000
R1022	49165	TRSF FR PWCF AGGR&ASPHALT RD5		51,911	81,447	60,000	81,400
R1022	49166	TRSF FR PWCF AGGR&ASPHALT RD6		15,010	86,420	14,800	86,000
R1022	49167	TRSF FR PWCF AGGR&ASPHALT RD7		15,209	60,666	16,500	60,000
R1022	49168	TRSF FR PWCF AGGR&ASPHALT RD8		27,735	78,674	35,000	78,000
R1022	49174	TRANSFER FROM 1.5 CENT S/T		2,960,378	3,838,483	3,364,145	3,873,330
R1022	49990	TRANSFER FROM FUND BALANCE		-	8,719,680	654,612	2,859,805
TOTAL REVENUE				32,166,570	33,213,435	27,523,061	29,047,867

ENTERPRISE ZONE REBATE FUND:

REVENUE							
R2122	46100	INTEREST INCOME		17,279	14,000	20,000	20,000
R2122	49990	TRANSFER FROM FUND BALANCE		-	486,020	(19,975)	480,025
TOTAL REVENUE				17,279	500,020	25	500,025

STORMWATER & WATERSHED MGMT:

REVENUE							
R2141	43170	FEMA GRANT - DISASTERS		-	1,855	5,468	-
R2141	44232	IN LIEU OF DETENTION FEE		-	-	17,730	-
R2142	46100	INTEREST INCOME		24,372	12,500	24,000	12,500
R2141	48604	INSURANCE PROCEEDS		-	-	7,360	-
R2142	49172	TRSF FROM PW/ENG		250,000	250,000	250,000	450,000
R2142	49990	TRANSFER FROM FUND BALANCE		-	1,341,491	637,688	1,055,572
TOTAL REVENUE				274,372	1,605,846	942,246	1,518,072

PW WATER AND WASTEWATER FUND:

REVENUE							
R2151	43170	FEMA GRANT - DISASTERS		-	2,303	1,956	-
R2151	43707	JSA - OTHER AGENCIES		428,500	636,500	636,500	636,500

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number			Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R2151	44902	USAGE FEES		25,973	10,000	60,000	50,000
R2152	46100	INTEREST INCOME		4,847	3,000	8,000	5,000
R2151	48500	SALE OF ASSETS		-	-	4,472	-
R2152	49120	GRANT FROM HEALTH UNIT		250,000	250,000	250,000	250,000
R2151	49800	RESIDUAL EQUITY TRANSFER		8,615	8,386	-	-
R2151	49990	TRANSFER FROM FUND BALANCE		-	44,749	(14,205)	164,697
TOTAL REVENUE				717,935	954,938	946,723	1,106,197

SOLID WASTE FUND:

REVENUE

R2162	41300	SALES TAX		6,800,000	6,800,000	6,800,000	6,800,000
R2161	43170	FEMA GRANT DISASTERS		-	-	2,313	-
R2161	45160	LITTER ENFORCEMENT FINES		40	-	34	-
R2162	46100	INTEREST INCOME		75,256	70,000	95,000	90,000
R2161	48490	SALE OF SCRAP		125,456	100,000	135,000	125,000
R2162	49990	TRANSFER FROM FUND BALANCE		-	107,781	(113,348)	383,100
TOTAL REVENUE				7,000,751	7,077,781	6,918,999	7,398,100

HEALTH UNIT FUND:

REVENUE

R2182	41100	AD VALOREM TAXES		4,701,208	4,825,434	4,825,434	5,049,096
R2181	43407	RENT - STATE OF LA		53,568	53,568	53,568	-
R2182	43500	STATE REVENUE SHARING		105,860	105,600	106,377	106,000
R2182	46100	INTEREST INCOME		108,350	100,000	150,000	150,000
R2182	49990	TRANSFER FROM FUND BALANCE		-	(183,285)	(755,997)	(211,907)
TOTAL REVENUE				4,968,986	4,901,317	4,379,382	5,093,189

MEDICAL RESERVE CORP FUND:

REVENUE

R2191	43170	FEMA GRANT DISASTERS		560	4,863	4,863	-
R2192	46100	INTEREST INCOME		1,175	1,000	1,800	1,500
R2191	49120	GRANT FROM HEALTH UNIT		200,000	200,000	200,000	200,000
R2192	49990	TRANSFER FROM FUND BALANCE		-	(11,113)	(10,122)	18,519
TOTAL REVENUE				201,734	194,750	196,541	220,019

Calcasieu Parish Police Jury

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
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OFFICE OF JUVENILE JUSTICE SVC:

REVENUE

R2202	41100	AD VALOREM TAXES	6,605,259	6,780,040	6,780,040	7,094,300
R2201	43100	FEDERAL GRANTS	-	-	25,144	-
R2201	43155	NATIONAL SCHOOL LUNCH PROGRAM	46,556	50,000	55,900	56,000
R2201	43162	LCLE - CVA GRANT COUNSELOR	109,562	89,221	109,110	89,221
R2201	43170	FEMA GRANT DISASTERS	-	10,278	10,212	-
R2201	43413	TRSF FROM 14TH JDC - FINS GRNT	77,678	68,664	68,664	68,664
R2201	43417	STATE GRANT-REIMB HOUSING JUV.	40,547	50,000	68,417	50,000
R2201	43426	GRANTS - OTHER	25,000	15,000	13,000	13,000
R2202	43500	STATE REVENUE SHARING	105,860	105,600	106,377	106,000
R2201	44230	CHARGES FOR HOUSING INMATES	-	-	4,956	-
R2201	44234	ZERO TOLERANCE FEES	5,425	5,250	5,300	5,300
R2201	44235	CPSB-ZERO TOLERANCE	5,425	5,250	5,300	5,300
R2201	44236	CPSB-ZERO TOLERANCE-SALARIES	10,005	10,005	9,889	10,005
R2202	46100	INTEREST INCOME	119,566	110,000	150,000	150,000
R2201	48500	SALE OF ASSETS	5	1,000	3,076	2,000
R2201	48600	MISCELLANEOUS REVENUES	107	100	155	100
R2202	49990	TRANSFER FROM FUND BALANCE	-	49,622	(276,405)	(166,675)
TOTAL REVENUE			7,150,994	7,350,030	7,139,135	7,483,215

MOSQUITO CONTROL FUND:

REVENUE

R2282	41100	AD VALOREM TAXES	4,562,160	4,682,911	4,683,000	4,899,967
R2282	43500	STATE REVENUE SHARING	79,825	79,629	80,216	80,200
R2282	46100	INTEREST INCOME	97,114	100,000	150,000	150,000
R2281	48500	SALE OF ASSETS	98,954	-	3,104	-
R2281	48600	MISCELLANEOUS REVENUES	5,865	-	-	-
R2281	49120	GRANT FROM HEALTH UNIT	156,330	168,525	107,273	167,174
R2282	49990	TRANSFER FROM FUND BALANCE	-	(1,059,581)	(1,372,943)	(1,271,008)
TOTAL REVENUE			5,000,248	3,971,484	3,650,650	4,026,333

ANIMAL SERVICES FUND:

REVENUE

R2301	42260	LICENSE/TAG, & FEES	442,490	410,000	410,000	410,000
R2301	43170	FEMA GRANT DISASTERS	591	24,601	24,333	-
R2301	43702	GRANT-CITY OF LC JSA	427,806	506,855	476,400	506,855

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R2301	43720	JOINT SERVICE AGGR - OTHER	71,496	110,000	110,700	110,000
R2301	43751	GAMING GRANT-SPAY/NEUTER PRG	-	50,000	37,000	50,000
R2301	44122	CREMATION FEES	463	-	-	-
R2301	44123	MICROCHIP FEE	(150)	-	-	-
R2301	44550	POUND COLLECTIONS	54,101	44,000	35,700	35,700
R2301	45140	IN HOUSE FINES	13,638	11,000	12,000	12,000
R2301	45150	RESTITUTION	540	-	-	-
R2302	46100	INTEREST INCOME	13,767	10,000	20,000	15,000
R2301	48140	VOLUNTEER VET PROGRAM ESCROW	570	-	-	-
R2301	48141	ADOPTION FEES	100,060	65,000	80,000	80,000
R2301	48300	DONATIONS	3,265	-	5,553	-
R2301	48500	SALE OF ASSETS	3,202	-	7,693	-
R2301	48600	MISCELLANEOUS REVENUES	6,265	3,000	2,013	3,000
R2301	48604	INSURANCE REIMBURSEMENT	123	-	25,000	-
R2302	49100	GRANT FROM GENERAL FUND	550,000	550,000	550,000	550,000
R2302	49120	GRANT FROM HEALTH UNIT	1,400,000	1,400,000	1,400,000	1,400,000
R2301	49177	TRSF FROM RISK FUND-SAFETY PRJ	-	14,383	-	14,383
R2302	49990	TRANSFER FROM FUND BALANCE	-	281,943	(11,442)	420,596
TOTAL REVENUE			3,088,226	3,480,782	3,184,950	3,607,534

PARISH PARKS FUND:

REVENUE

R2321	43170	FEMA GRANT DISASTERS	8,839	-	-	-
R2322	43530	STATE SHARED ROYALTIES	22,822	20,000	13,476	12,000
R2322	44115	DELTA DOWNS FEES	17,453	17,000	16,000	16,000
R2321	44700	FEES-CAMPERS TRAILERS	85,788	90,000	90,000	90,000
R2321	44710	PARK PAVILLION RENTAL	116,809	125,000	125,000	125,000
R2321	44730	SPECIAL EVENT CLEAN-UP	(500)	5,000	5,000	5,000
R2322	46100	INTEREST INCOME	13,971	12,000	14,000	14,000
R2321	48100	RENT AND ROYALTIES	14,471	12,000	18,000	15,000
R2321	48130	TELEPHONE TOLLS	831	500	250	250
R2321	48600	MISCELLANEOUS REVENUES	-	-	3,605	-
R2321	48604	INSURANCE REIMBURSEMENT	14,500	-	-	-
R2321	49140	GRANT FROM PUBLIC WORKS	350,000	450,000	450,000	550,000
R2322	49990	TRANSFER FROM FUND BALANCE	-	517,728	382,637	487,463
TOTAL REVENUE			644,984	1,249,228	1,117,968	1,314,713

PLANNING AND DEVELOPMENT FUND:

REVENUE

R2341	42100	CULVERT PERMITS	53,400	50,000	50,000	50,000
R2341	42160	OCCUPATIONAL LICENSE	600,000	1,700,000	1,900,000	1,900,000
R2341	42210	PERMITS - DEVELOPMENT	963,459	700,000	900,000	1,000,000

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Account Number			2017	2018	2018	2019
Account Name			Actual	Budget	Anticipated	Budget
R2341	42220	PERMITS - ELECTRICAL	9,271	10,000	8,000	8,000
R2341	42230	PERMITS - PLUMBING	5,125	5,000	4,500	5,000
R2341	42270	PERMITS - GAS	8,523	7,500	7,500	7,500
R2341	42280	PERMITS - MECHANICAL (HVAC)	30,901	30,000	30,000	30,000
R2341	42281	PLAN REVIEW	33,420	15,000	35,000	30,000
R2341	42282	STORMWATER GRADING PERMITS	875	200	500	500
R2341	43170	FEMA GRANT DISASTERS	3,365	1,086	860	-
R2341	43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341	44114	WEED-GRASS CUTTING FEES	-	-	-	100,000
R2341	44119	SEWERAGE ABATEMENT FEES	11,091	8,500	250	250
R2341	44121	TRASH ABATEMENT/DEMOLITION FEE	-	-	-	5,000
R2341	44160	FEES - SUBDIVISION	14,989	10,000	15,000	10,000
R2341	44161	FEES - ZONING	38,318	25,000	30,000	30,000
R2341	44162	FEES-ELECTRICAL INSPECTIONS	117,539	125,000	125,000	125,000
R2341	44163	FEES - PLUMBING INSPECTIONS	61,850	65,000	60,000	60,000
R2341	44165	ENTERPRIZE ZONE APPL. FEE	3,000	1,000	-	1,000
R2341	44184	INSPECTION SERVICES	68,627	70,000	65,000	65,000
R2341	44197	NOTARY FEES	1,215	1,000	1,000	1,000
R2341	45111	FINES AND PENALTIES	9,850	5,000	17,000	10,000
R2342	46100	INTEREST INCOME	8,326	6,000	25,000	25,000
R2341	48500	SALE OF ASSETS	19,479	-	3,339	-
R2341	48600	MISCELLANEOUS REVENUES	8,921	4,000	7,500	7,500
R2341	48604	INSURANCE REIMBURSEMENT	7,318	-	-	-
R2342	49100	GRANT FROM GENERAL FUND	750,000	-	-	-
R2341	49122	GRNT HEALTH UNIT - SEWER MTCH	348,026	496,359	380,136	509,196
R2342	49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342	49990	TRANSFER FROM FUND BALANCE	-	389,510	(204,176)	139,865
SUBTOTAL			3,199,889	3,748,155	3,484,409	4,142,811

ADJUDICATED PROPERTY

R6071	44166	APPLICATION FEE	(1,475)	-	2,000	-
R6071	44167	ADMINISTRATION FEES	241,695	100,000	57,000	10,000
R6071	44168	APPRAISAL FEES	450	-	-	-
R6071	44183	NOTIFICATION FEES	5,495	5,000	30	-
R6071	44197	NOTARY FEES	3,350	2,500	1,500	250
R6071	48501	EXCESS SALES REIMBURSEMENTS	182,771	-	56,946	-
R6071	48600	MISCELLANEOUS REVENUES	8,200	-	4,200	-
SUBTOTAL ADJUDICATED PROPERTY			440,487	107,500	121,676	10,250

TOTAL REVENUE

3,640,376	3,855,655	3,606,085	4,153,061
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ADMINISTRATIVE FUND:

REVENUE

R2361	42110	ALCOHOLIC BEVERAGE PERMITS	14,458	13,000	13,000	13,000
R2361	42160	OCCUPATIONAL LICENSE	1,139,197	-	-	-
R2361	42170	BINGO PERMITS	1,450	1,200	1,200	12,000
R2361	43170	FEMA GRANT DISASTERS	17,214	9,387	35,213	-

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Account Number			Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R2361	44170	WRECKER FEES		7,000	7,000	7,000	7,000
R2361	44800	INTERGOVERNMENTAL SERVICE CHGS		3,310,219	3,574,487	3,551,128	4,618,904
R2361	44801	TRSF FROM SELF INSURED FUNDS		616,898	593,840	593,840	603,361
R2361	44820	ADMIN FEE - CALCA FUNDS		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		72,160	65,000	100,000	90,000
R2361	48500	SALE OF ASSETS		1,433	-	-	-
R2362	48530	REBATES		52,732	50,000	42,488	43,000
R2361	48600	MISCELLANEOUS REVENUES		90	-	-	-
R2362	49990	TRANSFER FROM FUND BALANCE		-	518,010	208,236	231,058
TOTAL REVENUE				5,306,475	4,905,547	4,625,728	5,675,323

INFORMATION TECHNOLOGY DEPT:

REVENUE

R2381	43707	JSA - OTHER AGENCIES		4,025	-	-	-
R2382	44116	GRANTS - SATELLITE OFFICES		16,100	32,393	24,903	27,706
R2382	44118	INTERDEPARTMENT CHARGES		986,110	1,073,496	1,079,111	1,184,270
R2382	46100	INTEREST INCOME		4,295	4,000	6,000	5,000
R2381	48500	SALE OF ASSETS		460	-	513	-
R2382	49150	GRANT FROM ADMINISTRATION FUND		175,000	85,000	85,000	75,000
R2382	49990	TRANSFER FROM FUND BALANCE		-	(6,134)	(6,876)	69,967
TOTAL REVENUE				1,185,990	1,188,755	1,188,651	1,361,943

GIS FUND:

REVENUE

R2391	43707	JSA - OTHER AGENCIES		93,900	93,900	98,400	98,400
R2391	44118	INTERFUND CHARGES		815,764	714,954	723,954	665,540
R2392	46100	INTEREST INCOME		4,876	4,000	5,000	4,000
R2391	48491	SALE OF MAPS		3,800	4,500	7,500	5,000
R2392	48500	SALE OF ASSETS		-	-	410	-
R2392	49990	TRANSFER FROM FUND BALANCE		-	17,791	(82,276)	125,786
TOTAL REVENUE				918,340	835,145	752,988	898,726

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
CRIMINAL COURT FUND:						
REVENUE						
R1002	41100	AD VALOREM TAXES	5,990,652	6,148,865	6,149,000	6,433,870
R1002	43500	STATE REVENUE SHARING	162,431	162,460	162,370	162,460
R1001	44120	DISTRICT ATTORNEY FEES	52,987	50,000	50,000	50,000
R1001	44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001	45110	COURT FINES	344,323	350,000	350,000	350,000
R1001	45115	TRAFFIC COURT FINES	330,186	310,000	350,000	330,000
R1001	45200	BOND FORFEITURES	38,078	60,000	7,091	20,000
R1001	45210	DRUG FORFEITURES	216,737	100,000	250,000	100,000
R1001	45220	BOND FORFEITURE-LICENSE FEE	183,651	150,000	180,000	170,000
R1001	45230	DPS REINSTATEMENT FEE	25,700	25,000	40,000	25,000
R1002	49801	TRSF FROM CONSOL REV TO J&W	(1,490,949)	(1,493,265)	(1,529,692)	(1,550,266)
R1002	49802	TRSF FR CONSOL REV TO JUDGES	(2,415,337)	(2,419,089)	(2,478,101)	(2,511,431)
R1002	49803	TRSF FR CONSOL REV TO D.A.	(3,548,458)	(3,553,971)	(3,640,668)	(3,689,633)
JURY & WITNESS						
R1711	44137	JURY AND WITNESS FEES - CIVIL	74,565	60,000	30,000	60,000
R1711	44140	JURY & WITNESS FEES - CRIMINAL	18,769	15,000	15,000	15,000
R1712	46100	INTEREST INCOME	11,084	10,000	16,001	15,000
R1712	49801	TRSF FROM CONSOL REV TO J&W	1,490,949	1,493,265	1,529,692	1,550,266
R1712	49811	TRSF FROM J&W TO JUDGES	(520,771)	(533,919)	(541,895)	(538,031)
R1712	49812	TRSF FROM J&W TO D.A.	(520,771)	(533,919)	(541,895)	(538,031)
TOTAL REVENUE			553,824	510,427	506,903	564,204

DISTRICT JUDGES FUND:

REVENUE						
R2411	43413	GRANT - LA SUPREME COURT-FINS	-	-	69,264	69,264
R2411	44135	REIMB - CLERK OF COURT	65,000	60,000	60,000	60,000
R2411	44141	CUSTODIAL STAFF GRANT-CPPJ	74,570	80,730	80,730	82,371
R2411	44238	SUPERVISION FEES	17,550	-	12,000	12,000
R2412	46100	INTEREST INCOME	54,074	50,000	80,000	75,000
R2411	48430	REIMB-FAMILY COURT-SALARIES	557,032	566,126	566,126	578,888
R2412	49802	TRSF FR CONSOL REV TO JUDGES	2,415,337	2,419,089	2,478,101	2,511,431
R2412	49811	TRSF FROM J&W TO JUDGES	520,771	533,919	541,895	538,031
R2412	49990	TRANSFER FROM FUND BALANCE	-	(486,529)	(595,517)	(588,267)
TOTAL REVENUE			3,704,335	3,223,335	3,292,599	3,338,718

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DISTRICT ATTORNEY FUND:					
REVENUE					
R2421	43405 STATE GRANT - VICTIMS ASST.	50,000	60,000	60,000	60,000
R2421	43406 STATE GRANT-DOMESTIC VIOLENCE	52,695	50,000	50,000	50,000
R2421	43420 SEVERE CHILD ABUSE GRANT	239,433	150,000	190,767	150,000
R2421	43434 ST GRNT - PROSC EARLY INTERVNT	50,000	50,000	50,000	50,000
R2421	43435 PRE-TRIAL DIVERSION	-	-	360,000	375,000
R2421	43444 STATE GRANT - DWI	-	50,000	47,929	50,000
R2421	44129 POSITIVE CHANGE INITIATIVE	-	-	120,200	129,159
R2421	44133 REIMB - CHENNAULT LEGAL SVCS	46,875	37,500	37,500	37,500
R2421	44134 REIMB - CPPJ - CITY WD COURTS	60,000	60,000	60,000	60,000
R2421	44136 REIMB FR DA - CADET P/R	10,834	-	-	-
R2421	44138 ADDITIONAL D. A. COURT FEES	182,917	185,000	200,000	-
R2421	44142 COMBINED ANTI DRUG TEAM GRNT	56,405	56,000	80,000	96,000
R2421	44144 LACE PROGRAM REIMB	22,000	22,000	1,225,000	1,800,000
R2421	44231 MISDEMEANOR PROBATION FEES	371,875	600,000	400,000	400,000
R2421	44232 VETERANS COURT FEES	3,540	7,500	16,000	7,500
R2421	44240 DWI FEES	1,625	5,000	5,000	5,000
R2421	45220 BOND FORFEITURE-LICENSE FEE	172,187	150,000	180,000	-
R2421	45221 BOND POSTING FEE	49,035	45,000	40,000	-
R2422	46100 INTEREST INCOME	17,862	15,000	25,000	15,000
R2421	48500 SALE OF ASSETS	-	-	128	-
R2421	49102 GRNT - D.A. OUTSIDE FUNDS	1,203,125	1,225,000	-	-
R2422	49803 TRSF FR CONSOL REV TO D.A.	3,548,458	3,553,971	3,640,667	3,689,633
R2422	49812 TRSF FROM J&W TO D.A.	520,771	533,919	541,895	538,031
R2422	49990 TRANSFER FROM FUND BALANCE	-	85,800	(382,990)	(217,017)
TOTAL REVENUE		6,659,637	6,941,690	6,947,096	7,295,806

JUDICIAL EXPENSE FUND:

REVENUE					
R2431	45110 COURT FINES/FEES	114,728	113,000	114,000	114,000
R2432	46100 INTEREST INCOME	2,278	2,000	3,700	3,000
R2432	49990 TRANSFER FROM FUND BALANCE	-	(21,400)	(22,250)	(21,550)
TOTAL REVENUE		117,006	93,600	95,450	95,450

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
PARISH LIBRARY FUND:						
REVENUE						
R2442	41100	AD VALOREM TAXES	10,930,505	11,218,625	11,219,000	11,738,616
R2441	43170	FEMA GRANT DISASTERS	1,215	-	-	-
R2441	43426	GRANTS - OTHER	1,000	-	2,250	-
R2442	43500	STATE REVENUE SHARING	120,168	119,874	120,756	120,700
R2441	44761	PHOTO COPY FEES	71,178	65,000	65,000	65,000
R2441	44762	MEETING ROOM FEES	3,196	3,000	-	-
R2441	45120	LIBRARY FINES	87,933	100,000	48,000	48,000
R2442	46100	INTEREST INCOME	156,154	150,000	220,000	220,000
R2441	48320	DONATIONS - MEMORIALS	3,538	2,000	8,000	2,500
R2441	48440	PROPERTY DAMAGE REIMBURSEMENTS	6,553	6,000	6,000	6,000
R2441	48500	SALE OF ASSETS	5,377	-	1,096	-
R2441	48600	MISCELLANEOUS REVENUES	7,680	7,500	6,000	6,000
R2442	49990	TRANSFER FROM FUND BALANCE	-	366,782	999,348	2,302,174
TOTAL REVENUE			11,394,497	12,038,781	12,695,450	14,508,990

HOUSING REHAB PROGRAM:

REVENUE						
R2451	43427	STATE GRANT - LHFA	14,961	541,790	305,003	371,469
R2451	44169	PARTICIPATION FEES	10,000	-	7,589	-
R2452	46100	INTEREST INCOME	-	-	120	-
R2451	49156	TRANSFER FROM HOUSING FUND	2,875	-	-	-
R2451	49194	TRANSFER FROM HUMAN SERVICES	-	-	8,329	29,890
R2452	49990	TRANSFER FROM FUND BALANCE	-	-	(57,473)	13,007
TOTAL REVENUE			27,835	541,790	263,568	414,366

HOUSING DEPARTMENT FUND:

REVENUE						
R2461	43130	SECTION 8 - VOUCHER	2,144,203	2,654,636	2,419,797	2,417,644
R2461	43131	ADMINISTRATIVE FEE	228,737	228,000	240,000	246,096
R2461	43770	PORTABLE TENANTS	10,564	10,448	10,448	14,760
R2461	43771	PORTABLE TENANTS-ADMIN	996	1,080	806	912
R2461	43772	FAMILY SELF-SUFFICIENCY GRANT	53,690	46,020	17,000	17,000
R2462	46100	INTEREST INCOME	16,775	10,000	20,000	15,000
R2461	48450	FRAUD RECOVERY	2,097	-	1,000	1,000

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Account Number			Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R2461	48600	MISCELLANEOUS REVENUES		1,216	-	-	-
R2462	49990	TRANSFER FROM FUND BALANCE		-	83,795	51,149	37,977
TOTAL REVENUE				2,458,278	3,033,979	2,760,200	2,750,389

WORKFORCE INOVATION & OPPRTNTY:

REVENUE

R2481	43151	WIA - ADULT		523,437	783,088	730,103	1,011,276
R2481	43152	YOUTH		315,028	534,708	450,378	1,035,057
R2481	43153	DISLOCATED WORKERS		261,711	509,572	406,944	743,057
R2481	43159	STATE GRANT - STEP PROGRAM		94,185	-	7,343	-
R2481	43166	JOB DRIVEN NEG		89,243	-	-	-
R2482	46100	INTEREST INCOME		597	696	1,439	1,579
R2481	48500	SALE OF ASSETS		(3,740)	-	442	-
R2481	48600	MISCELLANEOUS REVENUES		1,450	-	-	-
R2482	49990	TRANSFER FROM FUND BALANCE		-	270	(7,343)	-
TOTAL REVENUE				1,281,910	1,828,334	1,589,305	2,790,969

PERMANENT SUPPORTIVE HOUSING:

REVENUE

R2491	43131	ADMINISTRATIVE FEE		2,662	-	20,939	34,904
R2491	43427	SHELTER PLUS CARE GRANT		258,372	152,100	302,041	300,000
R2491	43441	SHELTER PLUS CARE GRANT - VOA		-	112,704	-	-
R2492	46100	INTEREST INCOME		36	-	125	-
R2491	49308	TRSF FROM HUMAN SVCS FUND		3,510	-	7,047	-
R2492	49990	TRANSFER FROM FUND BALANCE		-	-	(69,499)	-
TOTAL REVENUE				264,580	264,804	260,653	334,904

COMMUNITY SERVICES BLOCK GRANT:

REVENUE

R2501	43400	STATE GRANTS		567,204	585,117	569,943	570,839
R2502	49990	TRANSFER FROM FUND BALANCE		-	-	(5,044)	-
TOTAL REVENUE				567,204	585,117	564,899	570,839

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CALCA CHILDCARE FOOD PROGRAM:

REVENUE						
R2511	43400	STATE GRANTS	282,334	295,000	262,548	296,479
R2512	46100	INTEREST INCOME	49	25	51	-
R2511	49308	TRSF FROM HUMAN SVCS FUND	15,000	15,000	18,738	1,500
R2512	49990	TRANSFER FROM FUND BALANCE	-	852	3,355	-
TOTAL REVENUE			297,384	310,877	284,692	297,979

TRIAD PROJECT:

REVENUE						
R2521	43711	LOCAL CONTRIBUTIONS	9,250	20,500	20,500	20,500
R2522	46100	INTEREST INCOME	331	250	500	500
R2522	49990	TRANSFER FROM FUND BALANCE	-	(2,190)	(2,443)	(500)
TOTAL REVENUE			9,581	18,560	18,557	20,500

SUPP NUTRITION ASST PROGRAM:

REVENUE						
R2541	43400	STATE GRANTS	18,055	33,421	33,421	31,212
R2541	43702	GRANT-CITY OF LC JSA	9,189	16,710	16,710	17,806
R2542	46100	INTEREST INCOME	7	-	20	7
R2541	49308	TRSF FROM HUMAN SVCS FUND	14,009	16,711	19,636	17,806
R2542	49990	TRANSFER FROM FUND BALANCE	-	-	(11,855)	-
TOTAL REVENUE			41,261	66,842	57,932	66,831

LIHEAP FUND:

REVENUE						
R2551	43411	ST GRANT - ENERGY ASST.	1,452,345	1,535,272	1,061,831	1,144,582
R2551	43412	ST GRANT - CLIENT EDUCATION	-	-	12,000	12,582
R2552	46100	INTEREST INCOME	154	-	25	-
R2551	49150	GRANT FROM ADMINISTRATION FUND	25,000	-	-	-
R2551	49308	TRSF FROM HUMAN SVCS FUND	-	-	26,204	-

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R2552 49990	TRANSFER FROM FUND BALANCE	-	-	12,461	-
TOTAL REVENUE		1,477,499	1,535,272	1,112,521	1,157,164

TRANSIT PROGRAM:

REVENUE

R2581 43170	FEMA GRANT DISASTERS	-	20,104	19,864	-
R2581 43400	TITLE XIX GRANT	15,364	15,000	28,800	25,000
R2581 43414	JOB ACCESS GRANT	133,917	120,000	136,000	136,000
R2581 43415	GRANT - RURAL	139,593	150,000	150,000	150,000
R2581 44173	FARES	19,568	20,000	20,000	20,000
R2582 46100	INTEREST INCOME	4,727	1,200	17,500	10,000
R2581 48500	SALE OF ASSETS	5	-	1,098	-
R2581 48600	MISCELLANEOUS REVENUES	212	-	-	-
R2581 48604	INSURANCE REIMBURSEMENT	4,921	-	112	-
R2582 49110	GRANT FROM 2002 SALES TAX FUND	525,000	650,000	650,000	600,000
R2582 49990	TRANSFER FROM FUND BALANCE	-	25,986	(107,120)	97,234
TOTAL REVENUE		843,307	1,002,290	916,254	1,038,234

COORDINATED ENTRY PROGRAM:

REVENUE

R2591 43100	FEDERAL GRANTS	50,360	182,144	168,812	177,266
R2592 46100	INTEREST INCOME	5	-	5	-
R2591 49178	TRANSFER FROM CDBG FUND	21,923	-	-	-
R2591 49308	TRSF FROM HUMAN SVCS FUND	22,000	-	5,000	-
R2592 49990	TRANSFER FROM FUND BALANCE	-	-	(24,457)	-
TOTAL REVENUE		94,289	182,144	149,360	177,266

HUMAN SERVICES DEPARTMENT:

REVENUE

HUMAN SERVICES DEPARTMENT

R2601 43170	FEMA GRANT DISASTERS	-	1,346	843	-
R2601 44175	BUILDING USER FEES	31,748	26,201	27,887	39,250
R2601 44176	ADMIN/ACCT FEE	-	-	-	13,008
R2602 46100	INTEREST INCOME	2,162	1,500	3,000	3,000
R2601 48331	BECI/CLECO DONATIONS	672	600	700	600
R2601 48500	SALE OF ASSETS	108	-	4	-
R2601 48600	MISCELLANEOUS REVENUES	1,835	-	2,300	-

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R2601	49100		GRANT FROM GENERAL FUND	-	500,000	500,000	565,000
R2602	49150		GRANT FROM ADMINISTRATION FUND	360,000	-	-	-
R2602	49151		GRANT - HOUSING	-	-	55,002	-
R2601	49152		TRANSFER FROM AFI FUND - ADMIN	6,558	400	1,785	1,980
R2601	49173		TRANSFER FROM WIOA FUND	17,663	72,057	67,168	100,056
R2602	49194		RESIDUAL EQUITY TRANSFER	2,385	-	-	-
R2602	49990		TRANSFER FROM FUND BALANCE	-	(10,561)	(26,970)	36,184
TOTAL REVENUE				423,130	591,543	631,719	759,078

SUMMER FOOD PROGRAM:

REVENUE

R2611	43112		USDA GRANT	109,552	110,000	79,336	107,845
R2611	43154		TRANSFER FROM CSBG GRANT	28,969	15,000	21,742	20,000
R2611	43707		JSA - MUNICIPALITIES	12,500	15,000	17,500	15,000
R2612	46100		INTEREST INCOME	373	-	350	250
R2611	48600		MISCELLANEOUS REVENUES	-	-	436	-
R2611	49100		GRANT FROM GENERAL FUND	25,000	-	-	-
R2612	49990		TRANSFER FROM FUND BALANCE	-	18,542	(9,163)	(1,388)
TOTAL REVENUE				176,394	158,542	110,201	141,707

EMERGENCY SOLUTIONS GRANT:

REVENUE

R2621	43702		GRANT-CITY OF LC JSA	29,472	11,800	7,500	5,813
R2621	43711		GRANT - UNITED WAY CALCASIEU	-	-	12,202	-
R2621	43714		GRANT - UNITED WAY CAMERON	-	-	3,051	-
R2621	43716		GRANT - UNITED WAY - BEAURGD	-	-	1,220	-
R2622	46100		INTEREST INCOME	32	-	82	-
R2621	49308		TRSF FROM HUMAN SVCS FUND	1,846	-	781	-
R2622	49990		TRANSFER FROM FUND BALANCE	-	-	(17,324)	8,100
TOTAL REVENUE				31,349	11,800	7,511	13,913

ASSETS FOR INDEPENDENCE:

REVENUE

R2631	43437		FEDERAL GRANT	66,083	20,000	32,500	-
R2631	43711		LOCAL GRANTS	66,083	20,000	32,500	-
R2632	46100		INTEREST INCOME	2,285	500	3,500	500

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R2632 49990	TRANSFER FROM FUND BALANCE	-	8,300	56,571	57,246
TOTAL REVENUE		134,451	48,800	125,071	57,746

FOOD FOR SENIORS:

REVENUE

R2642 46100	INTEREST INCOME	414	-	900	500
R2642 49120	GRANT FROM HEALTH UNIT	110,000	114,000	114,000	114,000
R2642 49990	TRANSFER FROM FUND BALANCE	-	(24)	(18,808)	(5,661)
TOTAL REVENUE		110,414	113,976	96,092	108,839

HOUSING COUNSELING PROGRAM:

REVENUE

R2651 43711	LOCAL GRANTS	814	10,000	10,000	10,000
R2651 43776	HOUSING COUNSELING GRANT	42,620	30,000	30,000	35,000
R2651 44169	PARTICIPANT FEES	890	1,000	1,000	-
R2651 46100	INTEREST INCOME	81	-	60	50
R2651 49151	TRANSFER FROM HOUSING	-	-	(2,700)	-
R2651 49308	TRSF FROM HUMAN SVCS FUND	24,110	6,168	6,168	10,726
R2651 49990	TRANSFER FROM FUND BALANCE	-	-	5,978	-
TOTAL REVENUE		68,514	47,168	50,506	55,776

CONTRACT POSTAL UNIT:

REVENUE

R2661 43150	GRANT - U.S. POSTAL SERVICE	43,349	10,000	8,768	10,000
R2661 43702	GRANT-CITY OF LC JSA	32,412	30,794	-	30,000
R2661 44181	P.O. BOX RENTAL FEES	1,473	1,200	1,617	1,570
R2662 46100	INTEREST INCOME	343	100	600	400
R2661 48600	MISCELLANEOUS REVENUES	1,095	1,000	-	-
R2662 49100	GRANT FROM GENERAL FUND	25,000	30,000	30,000	30,000
R2662 49990	TRANSFER FROM FUND BALANCE	-	(1,505)	21,227	(2,956)
TOTAL REVENUE		103,672	71,589	62,212	69,014

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WIO - AREA 51 NORTH:					
REVENUE					
R2681	43151 WIA - ADULT	231,247	291,006	288,619	374,969
R2681	43152 YOUTH	60,750	214,169	170,831	429,753
R2681	43153 DISLOCATED WORKERS	104,147	202,090	130,858	283,346
TOTAL REVENUE		396,144	707,265	590,308	1,088,068

OJJS - TASC PROGRAM:

REVENUE					
R2701	43428 LSU - TASC PROGRAM	166,317	168,588	168,588	168,588
R2702	46100 INTEREST INCOME	1,218	500	1,200	1,000
R2702	49990 TRANSFER FROM FUND BALANCE	-	1,550	(289)	1,153
TOTAL REVENUE		167,535	170,638	169,499	170,741

FEDERAL FOSTER CARE PROGRAM:

REVENUE					
TITLE IVE PROGRAM					
R2711	43400 STATE GRANTS	273,481	213,000	220,970	250,000
R2712	46100 INTEREST INCOME	2,927	1,500	6,400	4,000
R2712	49990 TRANSFER FROM FUND BALANCE	-	(22,053)	(102,122)	212,312
TOTAL REVENUE		276,408	192,447	125,248	466,312

OJJS - DRUG COURT PROGRAM:

REVENUE					
R2721	43143 STATE GRANT-LA SUPREME COURT	-	15,000	-	15,000
R2721	43145 ST GRNT-FED TANF ALLOCATION	188,836	135,000	150,000	135,000
R2722	46100 INTEREST INCOME	433	300	600	500
R2721	49193 TRANSFER FROM OJJS FUND	42,930	40,000	40,000	50,000
R2722	49990 TRANSFER FROM FUND BALANCE	-	7,508	8,067	(46)
TOTAL REVENUE		232,199	197,808	198,667	200,454

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ADULT DRUG PROGRAM:

REVENUE

R2731	43143	STATE GRANT-LA SUPREME COURT	116,995	86,400	136,000	102,261
R2731	43145	ST GRNT-FED TANF ALLOCATION	35,779	93,600	102,500	77,739
R2731	44231	PROBATION FEES	46,942	46,034	29,000	33,200
R2732	46100	INTEREST INCOME	36	50	40	50
R2731	49102	GRANT FROM D.A. FUND	-	-	9,501	-
R2732	49990	TRANSFER FROM FUND BALANCE	-	-	(32,080)	-
TOTAL REVENUE			199,751	226,084	244,961	213,250

HOMELAND SECURITY GRANT:

REVENUE

R2742	46100	INTEREST INCOME	30	-	50	-
R2742	49990	TRANSFER FROM FUND BALANCE	-	4,718	(12,018)	-
SUBTOTAL			30	4,718	(11,968)	-

DEPT OF JUSTICE GRANT

R2741	43100	FEDERAL GRANTS	46,217	205,790	60,829	211,060
R2741	48700	TRSF FROM HOMELAND SEC DEPT	13,293	34,857	-	34,857
SUBTOTAL DEPT OF JUSTICE GRANT			59,511	240,647	60,829	245,917

TOTAL REVENUE

	59,540	245,365	48,861	245,917
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INDIGENT TRANSCRIPT FUND:

REVENUE

R2751	45110	COURT FEES/FINES	-	49,000	60,000	80,000
R2751	46100	INTEREST INCOME	-	75	1,500	1,500
R2751	49990	TRANSFER FROM FUND BALANCE	-	1,775	20,872	(220)
TOTAL REVENUE			-	50,850	82,372	81,280

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CDBG DISASTER RECOVERY:

REVENUE

R2761	43115	CDBG GRNT - GUSTAV/IKE	655,714	317,711	284,361	75,006
R2762	49990	TRANSFER FROM FUND BALANCE	-	500,000	85,960	444,671
TOTAL REVENUE			655,714	817,711	370,321	519,677

HAZARD MITIGATION FUND:

REVENUE

R2771	43100	FEDERAL GRANTS	3,122,158	5,127,641	6,545,605	3,382,856
R2771	43131	ADMINISTRATIVE FEE	236,073	250,297	250,297	250,000
R2771	44169	PARTICIPANT FEES	95,898	51,315	52,889	-
R2772	46100	INTEREST INCOME	317	25	105	150
R2771	48101	RENTAL INCOME	300	600	700	900
R2772	49100	GRANT FROM GENERAL FUND	100,000	85,000	85,000	50,000
R2772	49307	TRSF FROM CIAP FUND	35,643	34,240	38,000	38,000
R2772	49990	TRANSFER FROM FUND BALANCE	-	-	(1,345,795)	(53,538)
TOTAL REVENUE			3,590,388	5,549,118	5,626,801	3,668,368

CAL EMERG RESP TRAINING CENTER:

REVENUE

R2781	43170	FEMA GRANT DISASTERS	4,049	24,531	24,395	-
R2781	43702	GRANT-CITY OF LC JSA	227,913	230,000	239,989	250,000
R2781	44174	TRAINING USER FEES	256,210	260,000	260,000	265,000
R2781	44182	REIMBURSEABLES	334,102	300,000	425,000	435,000
R2782	46100	INTEREST INCOME	6,334	5,000	9,000	8,000
R2781	48500	SALE OF ASSETS	80	-	923	-
R2781	49101	GRANT FROM OEP-FIRE TRAINING	19,693	15,000	15,000	15,000
R2782	49990	TRANSFER FROM FUND BALANCE	-	210,538	36,766	418,272
TOTAL REVENUE			848,381	1,045,069	1,011,073	1,391,272

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COASTAL PROGRAM:

REVENUE

R2791	43100	FEDERAL GRANTS	117,254	-	-	-
R2791	43105	FED GRANT - ADMIN FEE	11	-	-	-
R2791	43113	FED OFFSHORE LEASING SHARING	2,988	500,000	862,675	1,000,000
R2791	43408	STATE GRANT - DNR	23,111	23,457	23,457	21,066
R2792	46100	INTEREST INCOME	8,067	7,000	18,000	27,000
R2792	49990	TRANSFER FROM FUND BALANCE	-	(313,917)	(862,332)	(553,766)
TOTAL REVENUE			151,431	216,540	41,800	494,300

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	59,685	40,000	80,000	75,000
R2801	49800	RESIDUAL EQUITY TRANSFER	-	-	7,405	-
R2802	49990	TRANSFER FROM FUND BALANCE	-	1,885,000	2,203,419	2,402,000
TOTAL REVENUE			1,059,685	2,925,000	3,290,824	3,477,000

DRAINAGE GRANT FUND:

REVENUE

R2812	46100	INTEREST INCOME	3,458	2,000	2,693	-
R2812	49990	TRANSFER FROM FUND BALANCE	-	298,000	304,712	-
TOTAL REVENUE			3,458	300,000	307,405	-

GAMING FUND:

REVENUE

GAMING

R2851	46100	INTEREST INCOME	499,067	400,000	750,000	500,000
R2851	47095	DISTRIB FROM POOLING DISTRICT	10,510,321	10,328,156	10,560,000	10,684,735
R2851	47300	ISLE - ANNUAL PAYMENT	550,000	500,000	500,000	450,000
R2851	48450	REIMBURSEMENTS - CEA	37,425	30,000	37,000	35,000
R2851	49980	TRSF TO FUND BAL - CURR YR REV	-	(11,258,156)	-	(11,669,735)

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R2851 49990	TRANSFER FROM FUND BALANCE	-	9,550,677	(6,315,094)	20,183,688
TOTAL REVENUE		11,596,814	9,550,677	5,531,906	20,183,688

CALCASIEU PARISH LAW LIBRARY:

REVENUE

R2901 44109	COURT FEES	77,179	78,000	75,000	75,000
R2901 44761	PHOTO COPY FEES	1,295	1,400	1,300	1,300
R2902 46100	INTEREST INCOME	1,351	1,100	1,600	1,300
R2902 49990	TRANSFER FROM FUND BALANCE	-	10,382	(9,375)	18,232
TOTAL REVENUE		79,824	90,882	68,525	95,832

CORONER'S FUND:

REVENUE

R2981 43170	FEMA GRANT DISASTERS	22,365	17,625	21,725	-
R2981 43172	FEMA GRANT - IA	1,195	-	-	-
R2981 44112	AUTOPSY FEES	109,545	148,600	108,100	142,250
R2981 44190	DEATH INVEST FEES - CPPJ	27,900	31,700	33,350	30,500
R2981 44191	DEATH INVEST. - MUNICIPALITIES	53,822	61,900	63,600	60,000
R2981 44192	MENTAL EXAMS - CPPJ	265,400	265,800	243,500	245,000
R2981 44193	MENTAL EXAMS - OTHER	122,200	137,900	153,700	155,000
R2981 44196	FEES - TOXICOLOGY & X-RAY	37,295	52,800	33,800	35,750
R2982 46100	INTEREST INCOME	1,474	1,500	950	1,000
R2981 48500	SALE OF ASSETS	-	-	90	1,250
R2982 48600	MISCELLANEOUS REVENUES	60	100	-	-
R2982 49100	GRANT FROM GENERAL FUND	410,000	535,000	535,000	570,000
R2982 49120	GRANT FROM HEALTH UNIT	32,602	23,033	23,033	-
R2982 49990	TRANSFER FROM FUND BALANCE	-	-	13,874	(383)
TOTAL REVENUE		1,083,858	1,275,958	1,230,722	1,240,367

PUBLIC WORKS CAPITAL FUND:

REVENUE

CAPITAL IMPROVEMENT - ROADS

R3752 41110	AD VALOREM TAX - FORMULA RD1	1,260,944	1,297,523	1,297,523	1,366,440
R3752 41120	AD VALOREM TAX - FORMULA RD2	405,806	423,209	423,209	445,687
R3752 41130	AD VALOREM TAX - FORMULA RD3	1,601,794	1,667,209	1,667,209	1,755,762
R3752 41140	AD VALOREM TAX - FORMULA RD4	1,584,383	1,632,420	1,632,420	1,719,125
R3752 41150	AD VALOREM TAX - FORMULA RD5	392,413	403,788	403,788	425,235

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R3752	41160		AD VALOREM TAX - FORMULA RD6	541,744	553,215	553,215	582,599
R3752	41170		AD VALOREM TAX - FORMULA RD7	346,877	348,874	348,874	367,404
R3752	41180		AD VALOREM TAX - FORMULA RD8	562,503	573,627	573,627	603,779
R3752	41301		SALES TAX - ROAD DISTRICT 1	2,539,024	1,692,455	1,974,616	1,880,587
R3752	41302		SALES TAX - ROAD DISTRICT 2	802,011	552,022	644,054	613,385
R3752	41303		SALES TAX - ROAD DISTRICT 3	3,271,827	2,174,663	2,537,217	2,416,397
R3752	41304		SALES TAX - ROAD DISTRICT 4	3,231,115	2,129,285	2,484,274	2,365,975
R3752	41305		SALES TAX - ROAD DISTRICT 5	810,154	526,691	614,499	585,237
R3752	41306		SALES TAX - ROAD DISTRICT 6	1,093,775	721,599	841,902	801,811
R3752	41307		SALES TAX - ROAD DISTRICT 7	683,949	455,061	530,929	505,646
R3752	41308		SALES TAX - ROAD DISTRICT 8	1,139,915	748,223	872,509	830,961
R3751	42240		UTILITY RELOCATION PERMITS	311,479	-	26,800	-
R3751	43570		ST TRANSPORTATION TRUST FUND	1,520,930	1,500,000	1,500,000	1,500,000
R3751	43720		JOINT SERVICE AGGR - OTHER	211,353	-	105,256	76,000
R3752	46100		INTEREST INCOME	144,664	130,000	200,000	200,000
R3752	46101		INTEREST INCOME - ROAD DSTR 1	91,718	80,000	130,000	130,000
R3752	46102		INTEREST INCOME - ROAD DSTR 2	28,108	20,000	50,000	50,000
R3752	46103		INTEREST INCOME - ROAD DSTR 3	134,087	125,000	190,000	190,000
R3752	46104		INTEREST INCOME - ROAD DSTR 4	49,264	40,000	110,000	110,000
R3752	46105		INTEREST INCOME - ROAD DSTR 5	31,467	25,000	45,000	45,000
R3752	46106		INTEREST INCOME - ROAD DSTR 6	69,456	60,000	75,000	75,000
R3752	46107		INTEREST INCOME - ROAD DSTR 7	34,422	30,000	40,000	40,000
R3752	46108		INTEREST INCOME - ROAD DSTR 8	69,791	60,000	100,000	100,000
R3751	48300		DONATIONS	1,253,231	-	118,944	-
R3751	48309		STATE GRANTS - OTHER	2,224,400	-	17,844	-
R3752	49990		TRANSFER FROM FUND BALANCE	-	6,938,924	(704,168)	2,097,737
TOTAL REVENUE				26,442,602	24,908,788	19,404,541	21,879,767

COURTHOUSE COMPLEX CAP. IMPR.:

REVENUE

R3101	43750		GRANT FROM GAMING FUND	2,000,000	-	-	6,700,000
R3102	46100		INTEREST INCOME	72,088	50,000	100,000	75,000
R3102	49100		GRANT FROM GENERAL FUND	-	-	-	1,000,000
R3102	49140		GRANT FROM PUBLIC WORKS	-	800,000	-	-
R3102	49150		GRANT FROM ADMINISTRATION FUND	-	-	-	500,000
R3102	49176		GRANT - SHERIFF	-	235,000	-	-
R3101	49177		TRSF FROM RISK FUND-SAFETY PRJ	-	-	195,554	-
R3101	49182		TRSF FROM HAZ MITIGATION FUND	263,853	63,000	478,147	-
R3102	49990		TRANSFER FROM FUND BALANCE	-	5,723,083	1,646,119	3,756,597
TOTAL REVENUE				2,335,941	6,871,083	2,419,820	12,031,597

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

REVENUE

2010 SALES TAX

R3222	41300	SALES TAX	51,558,998	34,000,000	40,000,000	38,000,000
R3221	43720	JOINT SERVICE AGGR - OTHER	10,600	-	27,057	-
R3222	46100	INTEREST INCOME	1,278,115	1,000,000	2,000,000	1,500,000
R3221	48300	DONATIONS	-	-	2,000,000	4,076,000
R3222	49990	TRANSFER FROM FUND BALANCE	-	21,618,352	(5,738,911)	(2,275,164)
TOTAL REVENUE			52,847,712	56,618,352	38,288,146	41,300,836

HEALTH UNIT COMPLEX CAPITAL FD:

REVENUE

R3301	43750	GRANT - CPPJ - GAMING	-	-	123,483	-
R3302	46100	INTEREST INCOME	3,014	1,000	2,000	1,600
R3302	49120	GRANT FROM HEALTH UNIT	-	-	-	345,000
R3302	49990	TRANSFER FROM FUND BALANCE	-	(1,000)	11,474	227,380
TOTAL REVENUE			3,014	-	136,957	573,980

PARKS CAPITAL IMPROVEMENT FUND:

REVENUE

GENERAL PARKS

R5511	43170	FEMA GRANT DISASTERS	-	207,375	15,478	118,376
R5512	43750	GRANT - CPPJ - GAMING	2,000,000	-	-	-
R5512	46100	INTEREST INCOME	40,454	30,000	75,000	50,000
R5511	49172	TRSF FROM PW OPERATING	-	2,500,000	2,500,000	2,500,000
R5512	49990	TRANSFER FROM FUND BALANCE	-	3,228,973	436,481	2,698,367
TOTAL REVENUE			2,040,454	5,966,348	3,026,959	5,366,743

SOUTH WD 3 SEWER MAIN EXT:

REVENUE

R3501	43422	STATE GRANT - CAPITAL OUTLAY	2,033,479	197,291	513,816	1,200,000
R3502	43750	GRANT FROM GAMING FUND	250,000	400,000	400,000	-
R3502	46100	INTEREST INCOME	35,476	15,000	40,000	40,000

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R3502 49990	TRANSFER FROM FUND BALANCE	-	3,191,909	62,877	1,160,000
TOTAL REVENUE		2,318,954	3,804,200	1,016,693	2,400,000

MOSQUITO CONTROL CAPITAL FUND:

REVENUE

R3521 49198	TRSF FROM MOSQUITO CONTROL FD	122,449	-	-	-
TOTAL REVENUE		122,449	-	-	-

ANIMAL SERVICES CAPITAL FUND:

REVENUE

ANIMAL SERVICES FUND

R3541 43750	GRANT - CPPJ - GAMING	-	-	169,885	-
TOTAL REVENUE		-	-	169,885	-

HUMAN SERVICES CAPITAL FUND:

REVENUE

R3721 43750	GRANT FROM GAMING FUND	-	353,000	8,075	1,883,207
R3722 46100	INTEREST INCOME	-	258	-	-
R3722 49990	TRANSFER FROM FUND BALANCE	-	(1,000)	-	-
TOTAL REVENUE		-	352,258	8,075	1,883,207

STORMWATER CAPITAL:

REVENUE

R3741 43500	STATE REVENUE SHARING	172,775	172,352	172,352	172,352
R3741 43707	JSA - OTHER AGENCIES	335,425	-	335,425	-
R3741 46100	INTEREST INCOME	33,411	30,000	250,000	100,000
R3741 49160	TRANSFER FROM PWCF FOR ENGIN.	2,000,000	1,447,000	1,447,000	775,000
R3741 49172	TRSF FROM PW OPERATING	50,000	5,000,000	5,000,000	-
R3741 49174	TRANSFER FROM 2002 SALES TAX	2,000,000	7,703,009	7,703,009	3,100,000
R3741 49990	TRANSFER FROM FUND BALANCE	-	2,851,089	(9,417,080)	9,944,798
TOTAL REVENUE		4,591,611	17,203,450	5,490,706	14,092,150

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MAJOR FACILITIES CAPITAL FUND:

REVENUE

R3761	46100	INTEREST INCOME	-	50,000	-	-
R3761	48750	BOND PROCEEDS	-	25,000,000	35,000,000	-
R3761	49990	TRANSFER FROM FUND BALANCE	-	(10,758,546)	(34,598,699)	29,762,149
TOTAL REVENUE			-	14,291,454	401,301	29,762,149

OJJS - CONSTRUCTION FUND:

REVENUE

R3802	46100	INTEREST INCOME	36,353	20,000	50,000	50,000
R3802	49193	TRANSFER FROM OJJS FUND	650,000	650,000	650,000	-
R3802	49990	TRANSFER FROM FUND BALANCE	-	(670,000)	2,388,560	(50,000)
TOTAL REVENUE			686,353	-	3,088,560	-

FIRE TRAINING CENTER CAPITAL:

REVENUE

R3841	43750	GRANT FROM RIVERBOAT FUND	662,471	-	215,000	565,000
R3842	46100	INTEREST INCOME	4,695	5,486	600	750
R3841	49182	TRSF FROM HAZ MITIGATION FUND	329,678	825,000	722,107	-
R3841	49310	TRANSFER FROM CERT FUND	-	-	-	250,000
R3842	49990	TRANSFER FROM FUND BALANCE	-	335,922	56,674	(48)
TOTAL REVENUE			996,844	1,166,408	994,381	815,702

PROJECT MANAGEMENT FUND:

REVENUE

R3992	46100	INTEREST INCOME	935	546	1,000	1,000
R3991	48700	TRANSFER FROM OTHER FUNDS	502,524	651,354	547,127	564,139
R3991	49990	TRANSFER FROM FUND BALANCE	-	454	-	-
TOTAL REVENUE			503,459	652,354	548,127	565,139

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MAJOR FACILITIES DEBT SERVICE:					
REVENUE					
R4201 43750	GRANT - CPPJ - GAMING	-	-	-	2,000,000
R4202 46100	INTEREST INCOME	7,257	8,000	20,000	20,000
R4201 49193	TRANSFER FROM OJJS FUND	-	-	-	650,000
R4201 49814	TRSF FROM GENERAL FUND	475,772	493,385	500,882	525,000
R4202 49990	TRANSFER FROM FUND BALANCE	-	(501,285)	(520,772)	(194,900)
TOTAL REVENUE		483,028	100	110	3,000,100

CAL PAR GAMING REV DISTRICT:

REVENUE					
GAMING REVENUES					
R5101 47100	L'AUBERGE DU LAC BOARDING	13,554,305	12,300,000	12,650,000	13,125,000
R5101 47500	ISLE OF CAPRI BOARDING FEES	4,997,055	5,000,000	4,650,000	4,185,000
R5101 47600	DELTA DOWNS SLOT PROCEEDS	5,832,206	5,750,000	6,200,000	5,580,000
R5101 47700	GOLDEN NUGGET BOARDING FEES	8,413,974	9,259,563	9,250,000	10,600,000
SUBTOTAL GAMING REVENUES		32,797,539	32,309,563	32,750,000	33,490,000
LOCAL GOV DISTRIBUTION					
R9001 47710	CITY OF LAKE CHARLES	(10,675,928)	(10,522,884)	(10,590,057)	(10,890,540)
R9001 47720	CAL PARISH POLICE JURY	(10,510,321)	(10,328,156)	(10,392,512)	(10,684,735)
R9001 47730	PORT OF LAKE CHARLES	(2,259,051)	(2,050,000)	(2,108,333)	(2,187,500)
R9001 47735	CITY OF WESTLAKE	(180,523)	(347,380)	(349,697)	(359,789)
SUBTOTAL LOCAL GOV DISTRIBUTION		(23,625,822)	(23,248,420)	(23,440,599)	(24,122,564)
EDUCATION DISTRIBUTION					
R9101 47740	CAL PARISH SCHOOL BOARD	(2,684,742)	(2,644,346)	(2,784,894)	(2,786,713)
R9101 47750	MCNEESE STATE UNIVERSITY	(1,342,371)	(1,322,173)	(1,392,447)	(1,393,357)
R9101 47760	SOWELA TECHNICAL INSTITUTE	(447,457)	(440,724)	(464,149)	(464,452)
SUBTOTAL EDUCATION DISTRIBUTION		(4,474,570)	(4,407,243)	(4,641,490)	(4,644,522)
SMALL CITIES DISTRIBUTION					
R9201 47770	CITY OF SULPHUR	(854,879)	(841,229)	(846,530)	(870,432)
R9201 47780	CITY OF DEQUINCY	(390,350)	(384,214)	(386,640)	(397,565)
R9201 47790	TOWN OF VINTON	(389,728)	(383,602)	(386,024)	(396,932)
R9201 47795	TOWN OF IOWA	(383,886)	(377,855)	(380,242)	(390,985)
SUBTOTAL SMALL CITIES DISTRIBUTION		(2,018,843)	(1,986,900)	(1,999,436)	(2,055,914)
TOTAL REVENUE		2,678,304	2,667,000	2,668,475	2,667,000

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WORKMENS COMP SELF-INSURED FD:					
REVENUE					
R6102 46100	INTEREST INCOME	36,792	30,000	50,000	45,000
R6101 48600	MISCELLANEOUS REVENUES	-	-	3,665	-
R6101 48700	TRANSFER FROM OTHER FUNDS	1,259,004	900,000	892,176	950,000
R6102 49990	TRANSFER FROM FUND BALANCE	-	(59)	(96,545)	(2,208)
TOTAL REVENUE		1,295,796	929,941	849,296	992,792

SELF-INSURED HEALTH INS. FUND:

REVENUE					
HEALTH INS					
R9211 44811	ADMINISTRATION FEE - PORT	56,425	45,483	45,483	46,231
R9211 44812	ADMIN FEES - OTHER	14,633	12,000	14,433	12,000
R9212 46100	INTEREST INCOME	28,251	15,000	67,000	50,000
R9211 48600	MISCELLANEOUS REVENUES	12,665	-	-	-
R9211 48701	PARISH CONTRIBUTIONS	11,181,749	11,931,000	11,670,000	12,000,000
R9211 48702	EMPLOYEES CONTRIBUTION	1,415,227	1,438,992	1,435,000	1,440,000
R9211 48703	RETIREE PREMIUMS	540,833	541,584	567,395	570,000
R9211 48704	AIRPORT CONTRIBUTIONS	178,461	205,704	212,424	215,000
R9211 48705	WW DIST 7 OF WDS 6&4 CONTRIB	58,415	65,796	75,545	72,000
R9211 48707	SULPHUR RECREATION CONTRIB	369,890	363,060	397,633	400,000
R9211 48709	WW DIST 11 OF WARDS 4&7	66,606	71,964	74,197	75,000
R9211 48710	COBRA PREMIUMS	67,590	26,097	62,835	50,000
R9211 48711	WEST CAL COMMUNITY CENTER	83,404	96,564	84,614	87,000
R9211 48712	GRV DRG DIST 2 OF WD 7	37,173	39,876	41,316	42,000
R9211 48713	GRAV DRG DIST 4 OF WD 3	180,766	179,904	185,232	185,000
R9211 48715	WW DIST 9 OF WARD 4	137,958	127,824	126,759	130,000
R9212 49990	TRANSFER FROM FUND BALANCE	-	(937,101)	(1,651,887)	(184,228)
SUBTOTAL HEALTH INS		14,430,045	14,223,747	13,407,979	15,190,003
VISION CARE					
R9221 48702	EMPLOYEES CONTRIBUTION	66,714	71,787	70,000	70,000
R9221 48704	AIRPORT CONTRIBUTIONS	520	500	342	349
R9221 48705	WW DIST 7 OF WDS 6&4 CONTRIB	528	500	790	806
R9221 48707	SULPHUR RECREATION CONTRIB	446	500	808	824
R9221 48709	WW DIST 11 OF WARDS 4&7	850	975	850	867
R9221 48710	COBRA PREMIUMS	62	-	60	61
R9221 48711	WEST CAL COMMUNITY CENTER	307	315	362	370
R9221 48712	GRV DRG DIST 2 OF WD 7	(2,854)	3,400	142	145
R9221 48713	GRAV DRG DIST 4 OF WD 3	951	1,050	1,122	1,144
R9221 48715	WW DIST 9 OF WARD 4	1,053	1,085	915	933
SUBTOTAL VISION CARE		68,577	80,112	75,391	75,499

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DENTAL INSURANCE					
R9231 48701	PARISH CONTRIBUTIONS	472,602	528,120	515,880	515,000
R9231 48702	EMPLOYEES CONTRIBUTION	167,027	175,980	180,220	180,000
R9231 48703	RETIREE PREMIUMS	47,030	48,468	53,342	50,000
R9231 48704	AIRPORT CONTRIBUTIONS	10,002	11,460	10,187	11,460
R9231 48705	WW DIST 7 OF WDS 6&4 CONTRIB	3,121	3,540	4,201	3,960
R9231 48707	SULPHUR RECREATION CONTRIB	18,651	20,220	22,030	20,760
R9231 48709	WW DIST 11 OF WARDS 4&7	3,708	3,960	3,932	3,960
R9231 48710	COBRA PREMIUMS	3,507	2,965	1,755	1,102
R9231 48711	WEST CAL COMMUNITY CENTER	4,149	5,040	4,380	4,500
R9231 48712	GRV DRG DIST 2 OF WD 7	1,314	2,160	1,620	1,620
R9231 48713	GRAV DRG DIST 4 OF WD 3	8,551	9,660	9,143	9,120
R9231 48715	WW DIST 9 OF WARD 4	7,198	6,840	6,381	6,540
SUBTOTAL DENTAL INSURANCE		746,861	818,413	813,071	808,022
ACCIDENTAL INSURANCE					
R9241 48702	EMPLOYEES CONTRIBUTION	17,402	18,782	16,850	17,000
R9241 48704	AIRPORT CONTRIBUTIONS	507	507	451	460
R9241 48713	GRAV DRG DIST 4 OF WD 3	150	150	150	150
SUBTOTAL ACCIDENTAL INSURANCE		18,059	19,439	17,451	17,610
LIFE INSURANCE					
R9251 48701	PARISH CONTRIBUTIONS	57,946	61,501	75,293	76,045
R9251 48702	EMPLOYEES CONTRIBUTION	210,292	223,859	228,042	230,000
R9251 48703	RETIREE PREMIUMS	60,602	63,761	63,457	64,092
R9251 48704	AIRPORT CONTRIBUTIONS	3,349	3,228	3,569	3,605
R9251 48705	WW DIST 7 OF WDS 6&4 CONTRIB	813	702	1,255	1,268
R9251 48709	WW DIST 11 OF WARDS 4&7	1,284	1,297	1,739	1,757
R9251 48711	WEST CAL COMMUNITY CENTER	2,069	2,115	2,297	2,320
R9251 48712	GRV DRG DIST 2 OF WD 7	1,325	940	2,719	2,746
R9251 48713	GRAV DRG DIST 4 OF WD 3	4,350	4,480	5,105	5,156
R9251 48715	WW DIST 9 OF WARD 4	1,010	1,025	1,329	1,342
SUBTOTAL LIFE INSURANCE		343,040	362,908	384,805	388,331
CRITICAL ILLNESS INSURANCE					
R9261 48702	EMPLOYEES CONTRIBUTION	35,604	37,771	39,600	40,392
R9261 48704	AIRPORT CONTRIBUTIONS	319	319	284	289
R9261 48713	GRAV DRG DIST 4 OF WD 3	-	-	-	-
SUBTOTAL CRITICAL ILLNESS INSURANCE		35,923	38,090	39,884	40,681
MEDICAL CLINIC					
R9271 43170	FEMA GRANT - DISASTERS	-	-	3,065	-
R9271 43710	JSA - SHERIFF-MEDICAL STAFF	98,584	100,000	99,198	100,000
R9271 44811	ADMINISTRATION FEE - PORT	97,807	100,980	84,563	86,254
R9271 48600	MISCELLANEOUS REVENUES	555	500	1,936	1,975
R9271 48690	MEDICARE REIMBURSEMENTS	983	1,336	2,581	2,633
R9271 48693	HEP B FEES	2,520	-	700	-
R9271 48694	CDL EXAMS	2,726	2,365	2,820	2,876
R9271 48695	PREEMPLOYMENT EXAMS	7,368	7,155	5,916	6,034
R9271 48696	WORKERS COMP EXAMS	5,733	4,818	5,180	5,284
R9271 48697	POST ACCIDENT EXAMS	760	660	925	944
R9271 48698	RANDOM DRUG SCREENS	104	-	-	-

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R9271	48699	MEDICAL CLINIC CO-PAY		14,485	16,000	16,854	17,191
R9271	48700	TRSF FRO HC CLAIMS - INTERNAL		21,190	-	-	-
R9271	49193	TRANSFER FROM OJJS FUND		35,000	35,000	35,000	35,000
R9271	49814	TRSF FROM GENERAL FUND		98,584	100,000	101,285	100,000
SUBTOTAL MEDICAL CLINIC				386,399	368,814	360,023	358,191
TOTAL REVENUE				16,028,903	15,911,523	15,098,604	16,878,337

SELF-INSURED PROPERTY INS. FD:

REVENUE

AUTOMOBILE

R9311	48700	TRANSFER FROM OTHER FUNDS		468,100	436,471	460,350	486,000
SUBTOTAL AUTOMOBILE				468,100	436,471	460,350	486,000

PROPERTY

R9332	46100	INTEREST INCOME		25,715	21,000	35,000	25,000
R9331	48700	TRANSFER FROM OTHER FUNDS		903,849	864,677	804,416	786,073
R9331	48704	AIRPORT CONTRIBUTIONS		56,876	59,719	59,719	62,705
R9332	49990	TRANSFER FROM FUND BALANCE		-	74,488	12,437	263,476
SUBTOTAL PROPERTY				986,440	1,019,884	911,572	1,137,254

TOTAL REVENUE

1,454,540 1,456,355 1,371,922 1,623,254

SELF INSD GENERAL LIAB INS FD:

REVENUE

R6322	46100	INTEREST INCOME		6,098	6,000	7,500	6,000
R6321	48700	TRANSFER FROM OTHER FUNDS		-	703,400	654,900	733,316
R6322	49990	TRANSFER FROM FUND BALANCE		-	278,595	(66,411)	228,167
TOTAL REVENUE				6,098	987,995	595,989	967,483

SELF-INSURED UNEMPLOYMENT FUND:

REVENUE

R6402	46100	INTEREST INCOME		2,418	2,000	4,500	4,000
R6401	48700	TRANSFER FROM OTHER FUNDS		65,985	66,000	66,125	66,000
R6402	49990	TRANSFER FROM FUND BALANCE		-	(17,975)	(50,600)	(19,975)
TOTAL REVENUE				68,403	50,025	20,025	50,025

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COLISEUM TAX FUND:

REVENUE

R7022	41100	AD VALOREM TAXES	2,836,466	2,911,549	2,912,000	3,046,501
R7021	43170	FEMA GRANT DISASTERS	-	33,362	32,705	-
R7021	44700	CAMPER RENTALS	75,020	65,000	55,000	60,000
R7021	44701	STALL RENTALS	15,589	15,000	14,500	14,500
R7021	44750	CONCESSIONS	467,355	475,000	405,000	415,000
R7022	46100	INTEREST INCOME	17,741	15,000	25,000	20,000
R7021	48122	FACILITIES RENTAL	84,750	75,000	110,000	90,000
R7021	48500	SALE OF ASSETS	9,766	-	-	-
R7022	48600	MISCELLANEOUS REVENUES	283	-	34	-
R7021	48604	INSURANCE PROCEEDS	78,618	-	-	-
R7021	48620	ADMISSIONS	628,768	630,000	685,000	650,000
R7021	48621	PROGRAM SALES	5,570	6,000	5,720	5,250
R7022	49990	TRANSFER FROM FUND BALANCE	-	151,272	347,930	236,321
TOTAL REVENUE			4,219,926	4,377,183	4,592,889	4,537,572

COLISEUM CAP IMPROVEMENT FUND:

REVENUE

R7041	43750	GRANT - CPPJ - RIVERBOAT	580,000	200,000	200,000	200,000
R7042	46100	INTEREST INCOME	5,289	6,000	7,000	2,500
R7042	49191	TRANSFER FROM COLISEUM FUND	250,000	250,000	250,000	250,000
R7042	49990	TRANSFER FROM FUND BALANCE	-	251,974	465,777	(252,500)
TOTAL REVENUE			835,289	707,974	922,777	200,000

WARD 1 FIRE DISTRICT 1 - MAINT:

REVENUE

WD #1 FIRE DISTRICT #1

R7062	41100	AD VALOREM TAXES	1,477,252	1,655,366	1,655,400	1,718,702
R7062	43500	STATE REVENUE SHARING	35,502	33,400	35,675	35,675
R7062	43520	STATE-FIRE INSURANCE REBATE	92,631	92,600	85,218	85,000
R7061	43750	GRANT - CPPJ - GAMING	-	-	225,000	-
R7062	46100	INTEREST INCOME	16,623	15,000	25,000	20,000
R7061	48500	SALE OF ASSETS	3,420	-	18,930	-
R7061	48600	MISCELLANEOUS REVENUES	52,546	-	41,566	-
R7061	48604	INSURANCE REIMBURSEMENT	-	-	531	-
R7062	49800	RESIDUAL EQUITY TRANSFER	-	10,907	12,037	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R7062 49990	TRANSFER FROM FUND BALANCE	-	424,147	(108,619)	(64,419)
TOTAL REVENUE		1,677,974	2,231,420	1,990,738	1,794,958

WARD 2 FIRE DISTRICT 1 - MAINT:

REVENUE

R7082 41100	AD VALOREM TAXES	184,137	190,508	194,000	234,729
R7081 43100	FEDERAL GRANTS	-	-	189,858	-
R7082 43500	STATE REVENUE SHARING	13,767	13,734	13,835	13,800
R7082 43520	STATE-FIRE INSURANCE REBATE	11,274	11,200	10,420	10,400
R7081 43750	GRANT - CPPJ - GAMING	19,465	-	38,720	-
R7082 46100	INTEREST INCOME	6,043	5,000	9,000	9,000
R7081 48500	SALE OF ASSETS	760	-	-	-
R7081 48600	MISCELLANEOUS REVENUES	-	-	3,670	-
R7081 48604	INSURANCE REIMBURSEMENT	624	-	-	-
R7082 49990	TRANSFER FROM FUND BALANCE	-	(48,892)	9,947	(49,929)
TOTAL REVENUE		236,069	171,550	469,450	218,000

WARD 3 FIRE DISTRICT 2 - MAINT:

REVENUE

R7102 41100	AD VALOREM TAXES	2,170,465	2,209,449	2,209,500	2,338,811
R7102 43500	STATE REVENUE SHARING	49,488	49,367	49,730	49,700
R7102 46100	INTEREST INCOME	1,193	1,000	1,500	1,500
R7101 48500	SALE OF ASSETS	6,961	-	-	-
R7101 48604	INSURANCE PROCEEDS	12,154	-	9,196	-
R7102 49990	TRANSFER FROM FUND BALANCE	-	(1,000)	10,904	(1,500)
TOTAL REVENUE		2,240,261	2,258,816	2,280,830	2,388,511

WARD 4 FIRE DISTRICT 2 - MAINT:

REVENUE

R7122 41100	AD VALOREM TAXES	2,166,901	2,292,673	2,292,700	2,665,657
R7121 43146	FEMA GRANT	(34)	-	-	-
R7121 43170	FEMA GRANT DISASTERS	-	-	15,778	-
R7122 43500	STATE REVENUE SHARING	13,340	13,000	13,405	13,400
R7122 43520	STATE-FIRE INSURANCE REBATE	47,226	47,000	43,496	43,000
R7121 43750	GRANT - CPPJ - GAMING	-	-	10,000	-
R7122 46100	INTEREST INCOME	35,759	25,000	50,000	50,000

Calcasieu Parish Police Jury

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Account Number			Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R7121	48500	SALE OF ASSETS		5,559	-	-	-
R7121	48600	MISCELLANEOUS REVENUES		-	-	47,135	-
R7122	49990	TRANSFER FROM FUND BALANCE		-	457,466	(160,516)	162,370
TOTAL REVENUE				2,268,751	2,835,139	2,311,998	2,934,427

WARD 4 FIRE DISTRICT 3 - MAINT:

REVENUE

R7142	41100	AD VALOREM TAXES		1,156,259	1,117,497	1,226,000	1,591,640
R7142	43500	STATE REVENUE SHARING		8,392	8,300	8,433	8,400
R7142	43520	STATE-FIRE INSURANCE REBATE		28,237	28,000	26,048	26,000
R7142	46100	INTEREST INCOME		18,961	15,000	30,000	25,000
R7141	48500	SALE OF ASSETS		-	-	908	-
R7142	49990	TRANSFER FROM FUND BALANCE		-	(81,872)	(309,221)	(536,878)
TOTAL REVENUE				1,211,849	1,086,925	982,168	1,114,162

WARD 4 FIRE DISTRICT 4 - MAINT:

REVENUE

R7162	41100	AD VALOREM TAXES		322,630	394,364	394,300	488,401
R7162	43500	STATE REVENUE SHARING		2,366	2,360	2,378	2,300
R7162	43520	STATE-FIRE INSURANCE REBATE		24,796	24,000	22,886	22,000
R7161	43750	GRANT - CPPJ - GAMING		(26,000)	-	-	-
R7162	46100	INTEREST INCOME		5,100	4,000	10,000	8,500
R7161	48604	INSURANCE REIMBURSEMENT		34,576	-	-	-
R7162	49990	TRANSFER FROM FUND BALANCE		-	(126,024)	23,579	(211,041)
TOTAL REVENUE				363,469	298,700	453,143	310,160

WARD 5 FIRE DISTRICT 1 - MAINT:

REVENUE

R7182	41100	AD VALOREM TAXES		178,524	196,956	197,500	199,707
R7181	43170	FEMA GRANT DISASTERS		-	-	7,344	-
R7181	43400	STATE GRANT		6,820	-	-	-
R7182	43520	STATE-FIRE INSURANCE REBATE		12,296	12,000	11,379	11,000
R7181	43750	GRANT - CPPJ - GAMING		38,282	-	-	-
R7182	46100	INTEREST INCOME		4,666	4,000	8,000	7,500
R7182	48500	SALE OF ASSETS		3,913	-	3,849	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R7182 49990	TRANSFER FROM FUND BALANCE	-	(26,706)	182,859	(36,211)
TOTAL REVENUE		244,500	186,250	410,931	181,996

WARD 6 FIRE DISTRICT 1 - MAINT:

REVENUE

R7202 41100	AD VALOREM TAXES	348,653	377,272	380,500	491,475
R7202 43500	STATE REVENUE SHARING	10,650	10,600	10,600	-
R7202 43520	STATE-FIRE INSURANCE REBATE	25,115	25,000	25,000	-
R7201 43750	GRANT - CPPJ - GAMING	50,000	-	-	-
R7202 46100	INTEREST INCOME	7,303	6,500	6,500	-
R7201 48500	SALE OF ASSETS	5,943	-	5,025	-
R7201 48600	MISCELLANEOUS REVENUES	500	-	-	-
R7202 49990	TRANSFER FROM FUND BALANCE	-	(29,572)	(61,161)	(13,083)
TOTAL REVENUE		448,163	389,800	366,464	478,392

WARD 8 FIRE DISTRICT 2 - MAINT:

REVENUE

R7222 41100	AD VALOREM TAXES	396,200	373,376	373,376	395,203
R7222 43500	STATE REVENUE SHARING	4,948	4,936	4,973	4,973
R7222 43520	STATE-FIRE INSURANCE REBATE	30,863	30,800	28,461	28,000
R7221 43750	GRANT - CPPJ - GAMING	14,859	-	6,510	-
R7222 46100	INTEREST INCOME	8,609	8,000	10,000	8,000
R7221 48500	SALE OF ASSETS	-	-	10,268	-
R7221 48600	MISCELLANEOUS REVENUES	10,212	-	20,554	-
R7222 49800	RESIDUAL EQUITY TRANSFER	7,934	-	-	-
R7222 49990	TRANSFER FROM FUND BALANCE	-	182,525	144,813	(45,349)
TOTAL REVENUE		473,626	599,637	598,955	390,827

WARD 1 FIRE DISTRICT 1 - DEBT:

REVENUE

R7242 41100	AD VALOREM TAXES	141,757	134,364	129,240	-
R7242 46100	INTEREST INCOME	1,182	750	1,140	-
R7242 49990	TRANSFER FROM FUND BALANCE	-	36,998	42,836	-
TOTAL REVENUE		142,940	172,112	173,216	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
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WARD 2 FIRE DISTRICT 1 - DEBT:

REVENUE

R7262	41100	AD VALOREM TAXES	99,449	111,626	113,500	134,969
R7262	46100	INTEREST INCOME	446	400	400	400
R7262	49990	TRANSFER FROM FUND BALANCE	-	13,172	11,273	(7,884)
TOTAL REVENUE			99,894	125,198	125,173	127,485

WARD 6 FIRE DISTRICT 1 - DEBT:

REVENUE

R7362	41100	AD VALOREM TAXES	-	-	-	309,388
R7362	46100	INTEREST INCOME	-	-	-	100
R7362	49990	TRANSFER FROM FUND BALANCE	-	-	-	(29,409)
TOTAL REVENUE			-	-	-	280,079

WARD 8 FIRE DISTRICT 2-DEBT:

REVENUE

WD #8 FIRE DISTRICT #2

R7392	41100	AD VALOREM TAXES	72,221	-	-	-
R7392	46100	INTEREST INCOME	740	-	-	-
TOTAL REVENUE			72,961	-	-	-

WARD 3 FIRE DST 2 - 2% REBATE:

REVENUE

R7402	43520	STATE-FIRE INSURANCE REBATE	106,997	107,000	98,418	98,000
R7402	46100	INTEREST INCOME	8,576	5,000	13,000	1,000
R7402	49990	TRANSFER FROM FUND BALANCE	-	660,293	(109,125)	673,504
TOTAL REVENUE			115,573	772,293	2,293	772,504

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
WARD 6 FIRE DISTRICT 1 - CONST:					
REVENUE					
R7442 46100	INTEREST INCOME	-	-	40,000	10,000
R7441 48750	BOND PROCEEDS	-	-	3,846,299	-
R7442 49990	TRANSFER FROM FUND BALANCE	-	-	(2,713,011)	2,675,428
TOTAL REVENUE		-	-	1,173,288	2,685,428

GRAVITY DRG DISTR 8 OF WARD 1:

REVENUE					
R7502 41100	AD VALOREM TAXES	969,225	988,920	988,920	1,026,757
R7501 43170	FEMA GRANT DISASTERS	-	-	6,718	-
R7502 43500	STATE REVENUE SHARING	37,976	37,883	38,162	38,000
R7502 46100	INTEREST INCOME	20,168	18,000	30,000	30,000
R7501 48400	SICK LEAVE PURCHASE - EMPLOYEE	-	-	4,075	-
R7501 48500	SALE OF ASSETS	71,225	-	17,945	-
R7502 49990	TRANSFER FROM FUND BALANCE	-	(178,676)	(393,314)	13,630
TOTAL REVENUE		1,098,594	866,127	692,506	1,108,387

GRV DRG 8 OF WD 1 - DRG PRJTS:

REVENUE					
R7511 43100	FEDERAL GRANTS	317,044	1,736,534	1,645,312	686,700
R7511 43422	STATE GRANT - CAPITAL OUTLAY	-	900,000	614,105	285,895
R7511 43720	JOINT SERVICE AGGR - OTHER	-	-	-	108,000
R7511 43750	GRANT - CPPJ - GAMING	-	-	-	200,000
R7511 43752	GRANT FROM CPPJ - DRG FUND	22,268	12,146	-	-
R7511 43765	GRANT-CPPJ-RD & DRG TRUST FUND	173,916	-	11,933	300,000
R7512 46100	INTEREST INCOME	793	-	1,820	-
R7511 48712	TRSF FROM OPERATING FUND	-	-	-	90,000
R7512 49990	TRANSFER FROM FUND BALANCE	-	-	55,175	45,005
TOTAL REVENUE		514,021	2,648,680	2,328,345	1,715,600

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
GRAVITY DRG. DISTRICT 9 OF WD2:						
REVENUE						
R7522	41100	AD VALOREM TAXES	344,762	356,706	363,000	421,926
R7522	43500	STATE REVENUE SHARING	8,607	8,586	8,649	8,600
R7521	43706	JSA - JEFF DAVIS PARISH	8,884	8,000	8,000	8,000
R7522	46100	INTEREST INCOME	7,467	7,000	9,000	5,000
R7521	48500	SALE OF ASSETS	-	-	59,313	-
R7521	48604	INSURANCE REIMBURSEMENT	2,803	-	-	-
R7522	49990	TRANSFER FROM FUND BALANCE	-	(159,454)	170,162	(93,021)
TOTAL REVENUE			372,523	220,838	618,124	350,505

GRAVITY DRG. DIST 6 OF WDS 5&6:

REVENUE						
R7542	41100	AD VALOREM TAXES	647,383	704,720	714,000	736,675
R7541	43170	FEMA GRANT DISASTERS	-	-	2,377	-
R7542	43500	STATE REVENUE SHARING	18,071	18,026	18,158	18,000
R7542	46100	INTEREST INCOME	21,765	20,000	36,000	36,000
R7541	48500	SALE OF ASSETS	11,351	-	7,790	-
R7542	49990	TRANSFER FROM FUND BALANCE	-	(160,751)	(426,593)	(225,097)
TOTAL REVENUE			698,569	581,995	351,732	565,578

GR DRG 6 - HIGH HOPE PROJECT:

REVENUE						
R7551	43750	GRANT - CPPJ - GAMING	37,053	-	-	-
R7552	46100	INTEREST INCOME	2	-	-	-
TOTAL REVENUE			37,055	-	-	-

RECREATION DIST 1 OF WARD 3:

REVENUE						
REC DIST #1 OF WD #3						
R7602	41100	AD VALOREM TAXES	4,158,778	4,202,526	4,202,500	4,525,730
R7601	43750	GRANT - CPPJ - GAMING	1,349	-	2,151	2,500

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2019 Annual Budget

Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R7601	44735	PARK USAGE FEES	31,772	30,000	40,000	60,000
R7601	44750	PARK CONCESSIONS	800	3,000	500	3,000
R7601	44760	PROGRAM REGISTRATION FEES	167,095	225,000	165,000	200,000
R7601	44763	MEMBERSHIP FEES	67,754	70,000	70,000	85,000
R7601	44764	EXERCISE CLASS FEES	17,802	20,000	25,000	30,000
R7602	46100	INTEREST INCOME	28,479	28,000	40,000	40,000
R7601	48300	DONATIONS	7,393	4,000	3,600	3,000
R7601	48495	PROMOTIONAL SALES	1,231	1,200	1,440	1,200
R7601	48500	SALE OF ASSETS	1,438	-	2,575	2,500
R7601	48600	MISCELLANEOUS REVENUES	9,489	5,000	2,500	4,000
R7601	49196	GRANT FROM CITY OF LC	-	-	100,000	-
R7602	49990	TRANSFER FROM FUND BALANCE	-	21,857	61,004	(61,035)
TOTAL REVENUE			4,493,379	4,610,583	4,716,270	4,895,895

RECR DIST 1 OF WD 3 - CONSTR:

REVENUE

R7612	46100	INTEREST INCOME	75,241	30,000	37,000	5,611
R7612	49990	TRANSFER FROM FUND BALANCE	-	4,667,423	4,102,870	344,389
TOTAL REVENUE			75,241	4,697,423	4,139,870	350,000

RECREATION DIST 1 OF WARD 4:

REVENUE

R7622	41100	AD VALOREM TAXES	3,173,006	3,310,190	3,350,000	3,563,049
R7621	44710	PARK PAVILLION RENTAL	44,089	30,000	48,000	30,000
R7621	44711	BATTING CAGE RENTAL	5,048	1,000	4,740	1,000
R7621	44730	SPECIAL EVENT CLEAN-UP	1,400	500	1,525	500
R7621	44750	PARK CONCESSIONS	18,172	10,000	12,500	10,000
R7622	46100	INTEREST INCOME	83,326	55,000	125,000	125,000
R7621	48300	DONATIONS	5,200	-	-	-
R7621	48500	SALE OF ASSETS	4,407	-	3,765	-
R7621	48600	MISCELLANEOUS REVENUES	26,082	750	12,500	750
R7622	49990	TRANSFER FROM FUND BALANCE	-	(97,250)	(640,486)	(125,000)
TOTAL REVENUE			3,360,730	3,310,190	2,917,544	3,605,299

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
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REC DISTRICT 1 OF 3 - CONSTR:

REVENUE						
R7641	43750	GRANT - CPPJ - RIVERBOAT	-	-	750,000	-
R7642	46100	INTEREST INCOME	-	-	30,000	20,000
R7641	48750	LOAN PROCEEDS	-	-	750,000	-
R7641	49195	GRANT FROM CVB	-	-	1,000,000	-
R7641	49196	GRANT FROM CITY OF LC	-	-	650,000	-
R7642	49990	TRANSFER FROM FUND BALANCE	-	-	(2,965,750)	2,965,750
TOTAL REVENUE			-	-	214,250	2,985,750

RECR DIST 1 OF WARD 3 - DEBT:

REVENUE						
REC DIST #1 OF WD #3						
R7652	41100	AD VALOREM TAXES	2,010,261	1,770,727	1,770,727	2,016,007
R7652	46100	INTEREST INCOME	3,880	3,000	4,000	4,000
R7652	49171	TRANSFER FROM CONSTRUCTION FD	113,685	-	-	-
R7652	49990	TRANSFER FROM FUND BALANCE	-	127,033	126,033	(120,672)
TOTAL REVENUE			2,127,826	1,900,760	1,900,760	1,899,335

RECREATION DIST 1 OF WARD 8:

REVENUE						
R7661	43750	GRANT - CPPJ - GAMING	-	9,000	-	500,000
R7662	46100	INTEREST INCOME	236	200	250	250
R7662	49990	TRANSFER FROM FUND BALANCE	-	20,926	5,911	(250)
TOTAL REVENUE			236	30,126	6,161	500,000

COMM CTR & PLYG DST 7 OF WD 2:

REVENUE						
COMM AND PLYGRND DIST #7 WD #2						
R7681	43709	GRANT - CPPJ	5,310	6,130	6,662	7,100
R7681	43750	GRANT - CPPJ - GAMING	26,179	207,500	333,000	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R7682 46100	INTEREST INCOME	-	-	340	-
TOTAL REVENUE		31,489	213,630	340,002	7,100

COMM CTR & PLYG DST 5 OF WD 5:

REVENUE

R7701 43709	GRANT - CPPJ	11,000	11,500	21,426	13,800
R7701 43750	GRANT - CPPJ - GAMING	19,450	101,050	16,824	84,226
TOTAL REVENUE		30,451	112,550	38,250	98,026

COMM CTR & PLYG DST 1 OF WD 6:

REVENUE

COMM & PLYGRND DIST #1 WD #6

R7722 41100	AD VALOREM TAXES	176,272	189,748	194,000	203,204
R7722 43500	STATE REVENUE SHARING	3,255	3,247	3,271	3,200
R7721 44740	FEES - POOL	2,034	2,000	2,496	2,500
R7721 44770	RENTAL OF BUILDING	4,500	3,800	3,500	3,500
R7722 46100	INTEREST INCOME	10,945	8,000	15,000	15,000
R7721 48600	MISCELLANEOUS REVENUES	-	-	941	-
R7722 49990	TRANSFER FROM FUND BALANCE	-	2,099	(14,427)	(15,255)
TOTAL REVENUE		197,006	208,894	204,781	212,149

COMM CTR 4 OF WD 1 - CAPITAL:

REVENUE

R7732 41100	AD VALOREM TAXES - 10 MILL	877,911	895,761	895,761	930,034
R7732 46100	INTEREST INCOME	20,012	15,000	32,000	30,000
R7732 49990	TRANSFER FROM FUND BALANCE	-	(199,112)	100,187	(287,876)
TOTAL REVENUE		897,923	711,649	1,027,948	672,158

COMMUNITY CENTER 4 OF WARD 1:

REVENUE

COMM CTR 4 OF 1 - MAINTENANCE

R7742 41100	AD VALOREM TAXES - 5 MIL	438,955	447,880	447,880	465,017
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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R7742	43500	STATE REVENUE SHARING	20,574	20,524	20,675	20,600
R7741	44731	DEPOSITS	(550)	-	-	-
R7741	44732	BACKGROUND FEES	40	-	-	-
R7742	46100	INTEREST INCOME	7,828	7,500	13,000	12,000
R7741	48100	RENT AND ROYALTIES	1,702	-	9,180	-
R7742	48500	SALE OF ASSETS	-	-	504	-
R7741	48600	MISCELLANEOUS REVENUES	-	-	350	-
R7742	49990	TRANSFER FROM FUND BALANCE	-	(65,370)	(167,701)	(31,680)
TOTAL REVENUE			468,550	410,534	323,888	465,937

MOSS BLUFF SENIOR CENTER:

REVENUE

R7752	41100	AD VALOREM TAXES	175,582	167,462	173,000	186,007
R7751	44731	DEPOSITS	100	-	-	-
R7751	44770	RENTAL OF BUILDING	525	-	-	-
R7752	46100	INTEREST INCOME	5,029	4,500	9,000	8,000
R7752	49990	TRANSFER FROM FUND BALANCE	-	(77,191)	(126,694)	(112,390)
TOTAL REVENUE			181,236	94,771	55,306	81,617

SEWER DISTRICT 11 OF WARD 3:

REVENUE

R7802	41100	AD VALOREM TAXES	180,274	167,462	172,500	204,765
R7801	43750	GRANT - CPPJ - GAMING	-	145,000	120,000	125,000
R7801	44902	USAGE FEES	434,476	350,000	450,000	430,000
R7801	44903	TAP IN FEES	10,277	-	9,000	-
R7801	44905	SERVICE REVENUE	20,493	5,000	12,060	5,000
R7802	46100	INTEREST INCOME	3,360	1,000	4,000	3,000
R7801	48600	MISCELLANEOUS REVENUES	6,577	2,000	7,000	2,000
R7802	49990	TRANSFER FROM FUND BALANCE	-	136,658	61,060	90,105
TOTAL REVENUE			655,458	807,120	835,620	859,870

WATERWORKS DISTRICT 2 OF WD 4:

REVENUE

R7852	41100	AD VALOREM TAXES	516,546	495,200	509,000	467,272
R7851	44901	WATER SALES	298,009	250,000	230,000	225,000
R7851	44903	TAP IN FEES	708	-	2,760	-

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Account Number			Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
R7851	44904	NEW CUSTOMER S.C.		390	-	300	-
R7852	46100	INTEREST INCOME		9,767	1,500	23,000	20,000
R7851	48500	SALE OF ASSETS		-	-	3,122	-
R7851	48600	MISCELLANEOUS REVENUES		8,470	2,000	6,500	-
R7852	49990	TRANSFER FROM FUND BALANCE		-	15,782	(37,050)	146,255
TOTAL REVENUE				833,890	764,482	737,632	858,527

SEWER DISTRICT 8 OF WARD 4:

REVENUE

R7861	43750	GRANT - CPPJ - GAMING		27,480	80,000	80,000	40,000
R7861	44902	USAGE FEES		15,882	14,000	12,000	11,000
R7862	46100	INTEREST INCOME		28	10	50	-
R7861	48600	MISCELLANEOUS REVENUES		266	100	120	-
R7862	49990	TRANSFER FROM FUND BALANCE		-	787	2,827	(662)
TOTAL REVENUE				43,655	94,897	94,997	50,338

SEWER DISTRICT 12 OF WARD 4:

REVENUE

R7882	46100	INTEREST INCOME		305	200	400	300
R7882	49990	TRANSFER FROM FUND BALANCE		-	(50)	(400)	(150)
TOTAL REVENUE				305	150	-	150

SEWER DISTRICT 13 OF WARD 4:

REVENUE

SEWER DISTRICT 13 OF WARD 4

R7892	44902	USAGE FEES		2,920	-	-	-
R7892	46100	INTEREST INCOME		729	-	-	-
R7891	49109	GRANT - CPPJ		190,408	-	-	-
TOTAL REVENUE				194,057	-	-	-

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
WTRWKS DST 5 WDS3&8-MALRD JT:					
REVENUE					
R7901 40100	SPECIAL ASSESSMENTS LEVIED	24,564	3,000	15,000	2,500
R7902 41100	AD VALOREM TAXES	181,944	169,229	175,000	167,086
R7901 44901	WATER SALES	1,009,643	940,000	1,050,000	1,000,000
R7901 44903	TAP IN FEES	39,331	10,000	25,000	10,000
R7901 44904	NEW CUSTOMER S.C.	5,280	2,500	6,000	2,500
R7902 46100	INTEREST INCOME	30,164	20,000	50,000	40,000
R7901 48600	MISCELLANEOUS REVENUES	56,700	10,000	50,000	10,000
R7902 49800	RESIDUAL EQUITY TRANSFER	-	-	582	-
R7902 49990	TRANSFER FROM FUND BALANCE	-	(369,103)	(682,169)	(303,717)
TOTAL REVENUE		1,347,626	785,626	689,413	928,369

WATERWORKS 5 OF WD3 - CAPITAL:

REVENUE					
WATERWORKS DIST #5 WD #3					
R7911 43750	GRANT - CPPJ - GAMING	320,655	143,000	68,100	75,000
R7911 48712	TRSF FROM OPERATING FUND	-	-	-	3,100
R7911 48750	BOND PROCEEDS	-	5,000,000	-	5,000,000
R7912 49990	TRANSFER FROM FUND BALANCE	-	-	-	(100)
TOTAL REVENUE		320,655	5,143,000	68,100	5,078,000

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

REVENUE					
R7922 41100	AD VALOREM TAXES	8,622	5,490	5,572	-
R7922 46100	INTEREST INCOME	69	25	33	-
R7922 49990	TRANSFER FROM FUND BALANCE	-	975	5,691	-
TOTAL REVENUE		8,691	6,490	11,296	-

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
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CALC. COMMUNICATIONS DISTRICT:

REVENUE

R7961	43170	FEMA GRANT DISASTERS	-	-	10,603	-
R7961	43707	JSA - OTHER AGENCIES	306,244	814,053	731,204	249,052
R7961	44601	WIRELINE SERVICES	1,303,990	1,310,000	1,225,000	1,200,000
R7961	44602	WIRELESS SURCHARGE	2,063,731	1,900,000	1,900,000	1,900,000
R7961	44603	PAGING SYSTEM REVENUE	3,264	4,000	4,000	4,000
R7961	44605	JSA - DISPATCH FEES	161,238	131,531	131,531	131,531
R7961	44606	VOIP REVENUE	450,467	540,000	570,000	540,000
R7962	46100	INTEREST INCOME	38,326	25,000	55,000	50,000
R7961	48500	SALE OF ASSETS	6	-	-	-
R7961	48600	MISCELLANEOUS REVENUES	27,476	5,000	8,274	5,000
R7962	49990	TRANSFER FROM FUND BALANCE	-	(479,330)	(599,706)	336,871
TOTAL REVENUE			4,354,742	4,250,254	4,035,906	4,416,454

WATERWORKS 10 OF WARD 7:

REVENUE

R8702	41100	AD VALOREM TAXES	-	-	-	316,097
R8702	46100	INTEREST INCOME	659	500	815	900
R8702	49990	TRANSFER FROM FUND BALANCE	-	8,550	40,961	(213,554)
TOTAL REVENUE			659	9,050	41,776	103,443

WATERWORKS DISTRICT 10 OF WD 7:

REVENUE

R8721	43750	GRANT - CPPJ - GAMING	-	-	50,000	140,000
R8721	48712	TRSF FROM OPERATING FUND	-	-	31,900	-
R8721	48750	BOND PROCEEDS	-	-	-	1,900,000
R8721	49990	TRANSFER FROM FUND BALANCE	-	-	-	(750,000)
TOTAL REVENUE			-	-	81,900	1,290,000

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
WATERWORKS DST 12 OF WD 3:					
REVENUE					
R8802 41100	AD VALOREM TAXES	756,183	884,011	882,000	873,867
R8801 44901	WATER SALES	204,405	240,000	300,000	360,000
R8801 44903	TAP IN FEES	9,885	5,000	12,000	6,000
R8801 44904	NEW CUSTOMER S.C.	6,800	1,000	3,000	3,000
R8802 46100	INTEREST INCOME	10,384	10,000	28,500	25,000
R8801 48600	MISCELLANEOUS REVENUES	3,994	4,000	98,000	5,000
R8802 49990	TRANSFER FROM FUND BALANCE	-	628,941	(832,237)	(251,035)
TOTAL REVENUE		991,652	1,772,952	491,263	1,021,832

WTRWKS 12 OF WD 3 - CAPITAL:

REVENUE					
R8811 43422	STATE GRANT - CAPITAL OUTLAY	1,188,784	370,000	295,715	11,622
R8812 46100	INTEREST INCOME	2,371	-	1,500	1,500
R8811 48712	TRSF FROM OPERATING FUND	189,551	588,613	64,791	530,736
R8811 48754	LOAN PROCEEDS - DHH	-	-	-	700,000
R8812 49990	TRANSFER FROM FUND BALANCE	-	(20,000)	29,000	(1,500)
TOTAL REVENUE		1,380,706	938,613	391,006	1,242,358

WATERWORKS MAINT 14 OF WD5:

REVENUE					
R8902 41100	AD VALOREM TAXES	474,771	523,851	537,000	529,550
R8901 43750	GRANT - CPPJ - GAMING	61,279	-	-	-
R8901 44901	WATER SALES	227,775	220,000	220,000	230,000
R8901 44903	TAP IN FEES	6,500	1,500	3,000	2,600
R8901 44904	NEW CUSTOMER S.C.	3,400	2,000	2,000	2,000
R8902 46100	INTEREST INCOME	14,407	10,000	25,000	20,000
R8901 48309	STATE GRANTS - CWF	-	-	31,200	-
R8902 48600	MISCELLANEOUS REVENUES	9,963	3,000	12,360	3,000
R8902 49990	TRANSFER FROM FUND BALANCE	-	(2,026)	(152,151)	297,298
TOTAL REVENUE		798,096	758,325	678,409	1,084,448

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
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WATERWORKS 14 OF WD 5 -D/S:

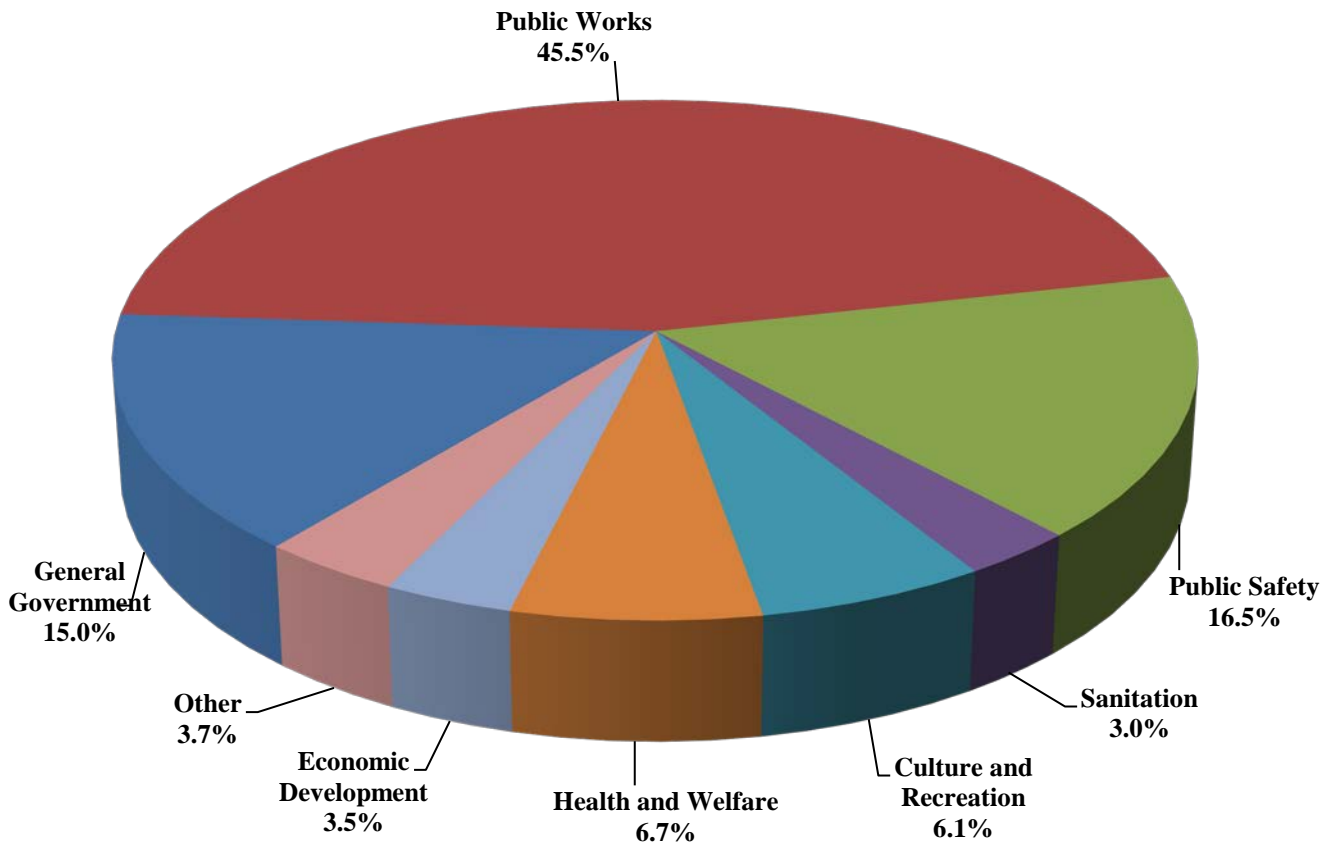
REVENUE

R8942	41100	AD VALOREM TAXES	83,724	107,772	94,000	99,980
R8942	46100	INTEREST INCOME	199	200	250	250
R8942	49990	TRANSFER FROM FUND BALANCE	-	(12,141)	1,571	(6,149)
TOTAL REVENUE			83,924	95,831	95,821	94,081



Calcasieu Parish Police Jury Expenditure Recap

\$244,038,789



Calcasieu Parish Police Jury

2019 Annual Budget

Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
GENERAL FUND:						
LEGISLATIVE						
010111	51101	SALARIES - POLICE JURORS	289,677	290,400	290,400	290,400
010111	52100	RETIREMENT CONTRIBUTIONS	7,200	6,624	6,624	6,624
010111	52200	MEDICARE CONTRIBUTIONS	3,938	4,200	3,662	3,662
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	11,571	11,626	10,721	10,721
010111	52300	GROUP INSURANCE	176,950	182,400	182,040	189,335
010111	52410	WORKERS COMPENSATION	13,428	1,107	1,107	1,153
010111	52500	FITNESS CENTER CONTRIBUTIONS	966	1,000	1,031	1,200
010111	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
010111	54320	REPAIRS & MAINT - EQUIPMENT	2,577	2,000	1,800	2,000
010111	55100	BANK SERVICE CHARGES	425	1,000	1,000	1,000
010111	55200	INSURANCE	1,787	1,744	1,744	1,744
010111	55300	COMMUNICATIONS	7,322	8,750	7,400	8,000
010111	55313	SOFTWARE MAINTENANCE	8,550	8,550	8,550	8,550
010111	55400	ADVERTISING, DUES AND SUBS.	29,136	28,000	24,301	26,000
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500	PRINTING	720	1,500	600	1,000
010111	55800	TRAVEL - POLICE JURORS	24,879	39,000	37,233	40,650
010111	55810	MILEAGE - POLICE JURORS	447	1,000	1,000	1,000
010111	55901	REGISTRATION FEES	7,145	9,000	10,310	13,930
010111	55910	SECTION 1233 EXPENSE	-	500	-	500
010111	56220	OFFICE SUPPLIES	4,960	7,000	6,000	7,000
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	-	3,000
010111	58300	PUBLICITY PROMOTION	1,976	7,000	2,000	7,000
TOTAL LEGISLATIVE			605,652	630,401	609,523	637,469

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	42,772	43,200	43,200	43,200
010123	51106	SALARIES - WARD 4 COURT	42,383	43,004	22,437	22,998
010123	51107	SALARIES - WARD 4 MARSHAL	134,369	137,728	135,298	138,681
010123	51108	SAL-WD 4 MARSHAL WARRANT OFFCR	21,820	23,366	22,366	22,925
010123	52100	RETIREMENT CONTRIBUTIONS	15,420	14,707	11,935	12,233
010123	52114	JUDGES RETIRMENT CONTRIBUTION	18,410	18,967	18,923	18,923
010123	52200	MEDICARE CONTRIBUTIONS	4,190	4,274	3,778	3,992
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	4,775	4,950	4,322	4,430
010123	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
010123	52410	WORKERS COMPENSATION	16,447	23,357	4,907	13,895
010123	53012	VACATION RELIEF - COURT	1,369	3,000	2,500	2,500
010123	55900	EDUCATION & TRAIN. CONST & JP	8,034	8,000	9,157	9,000
010123	58603	JSA WD#3 STATUTORY COST	229,210	229,210	229,210	229,210

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
010123	58604	JSA - WD#4 STATUTORY COST	40,522	62,000	82,858	83,000
010123	58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000
TOTAL CITY/WARDS JUDICIAL			687,653	723,695	698,823	712,919
CORONER - STATUTORY						
010125	53130	DEATH INVESTIGATION FEES	27,900	30,000	33,350	30,500
010125	53131	MENTAL EXAM FEES	332,300	335,000	310,500	312,000
010125	55610	AMBULANCE FEES	41	-	-	-
010125	58593	TRANSFER TO CORONERS FUND	420,000	535,000	535,000	570,000
TOTAL CORONER - STATUTORY			780,241	900,000	878,850	912,500
REGISTRAR OF VOTERS OFFICE						
010131	51100	FULL TIME EMPLOYEES	119,459	145,250	117,609	129,140
010131	51200	PART - TIME EMPLOYEES	-	2,000	-	2,000
010131	51300	OVERTIME	1,786	4,000	1,000	4,000
010131	52100	RETIREMENT CONTRIBUTIONS	22,136	23,400	19,698	22,634
010131	52200	MEDICARE CONTRIBUTIONS	1,716	2,193	1,688	1,960
010131	52210	SOCIAL SECURITY CONTRIBUTIONS	-	124	-	124
010131	52300	GROUP INSURANCE	25,891	37,620	17,791	14,000
010131	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
010131	52410	WORKERS COMPENSATION	860	380	380	474
010131	52500	FITNESS CENTER CONTRIBUTIONS	180	600	295	600
010131	53100	PROFESSIONAL SERVICES	(240)	3,000	-	3,000
010131	53160	MEDICAL EXAMS/BACKGROUND CK	-	200	-	200
010131	53310	TECHNOLOGY SERVICES	3,476	3,624	3,624	3,771
010131	53319	GIS SERVICES	23,430	12,823	25,646	26,171
010131	54310	REPAIRS & MAINT - BLDG & GRNDS	-	700	-	700
010131	54320	REPAIRS & MAINT - EQUIPMENT	302	1,500	1,000	1,500
010131	54410	RENTALS - BUILDING	457	800	603	800
010131	54420	RENTALS - EQUIPMENT	3,892	6,000	4,000	6,000
010131	55200	INSURANCE	100	3,000	3,100	3,000
010131	55300	COMMUNICATIONS	3,001	10,000	3,500	7,000
010131	55400	ADVERTISING,DUES AND SUBS.	1,355	1,200	1,200	1,200
010131	55500	PRINTING	1,031	2,000	1,000	2,000
010131	55800	TRAVEL	4,680	8,500	1,500	5,000
010131	55900	EDUCATION AND TRAINING	4,485	6,500	6,000	5,000
010131	56210	GASOLINE AND OIL	-	-	-	500
010131	56220	OFFICE SUPPLIES	6,293	10,000	5,000	10,000
010131	56230	POSTAGE	(445)	12,000	10,500	12,000
010131	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
010131	56310	MEETING EXPENSE	-	400	-	400
010131	56320	UNIFORMS	419	1,200	1,000	1,200
010131	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	1,000	5,000
TOTAL REGISTRAR OF VOTERS OFFICE			224,615	305,364	227,484	270,724

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
FACILITY MANAGEMENT						
010141	51100	FULL TIME EMPLOYEES	1,188,086	1,400,000	1,200,000	1,400,000
010141	51200	PART - TIME EMPLOYEES	19,950	29,000	18,000	25,000
010141	51300	OVERTIME	61,510	75,000	55,000	65,000
010141	51310	DISASTER OVERTIME	21,932	-	-	-
010141	52100	RETIREMENT CONTRIBUTIONS	153,640	170,000	160,000	170,000
010141	52200	MEDICARE CONTRIBUTIONS	17,705	21,000	18,000	21,000
010141	52210	SOCIAL SECURITY CONTRIBUTIONS	3,443	5,300	5,000	6,000
010141	52300	GROUP INSURANCE	409,090	526,000	420,000	575,000
010141	52400	UNEMPLOYMENT COMPENSATION	2,300	2,300	2,300	2,300
010141	52410	WORKERS COMPENSATION	59,949	43,361	43,361	41,914
010141	52500	FITNESS CENTER CONTRIBUTIONS	869	1,200	1,200	2,000
010141	53009	CONTRACT LABOR	10,466	15,000	-	10,000
010141	53100	PROFESSIONAL SERVICES	22,020	30,000	40,000	30,000
010141	53160	MEDICAL EXAMS/BACKGROUND CK	2,510	2,400	3,000	3,000
010141	53190	CONTRACT SERVICES	275,986	530,000	580,000	700,000
010141	53310	TECHNOLOGY SERVICES	52,416	80,967	80,967	91,550
010141	54100	UTILITIES	575,052	1,140,000	1,100,000	1,100,000
010141	54310	REPAIRS & MAINT - BLDG & GRNDS	454,592	400,000	500,000	600,000
010141	54320	REPAIRS & MAINT - EQUIPMENT	11,124	6,000	6,000	6,000
010141	54330	REPAIRS AND MAINT - VEHICLES	27,656	30,000	60,000	40,000
010141	54415	LEASE PAYMENTS - PARKING LOT	9,600	173,000	173,000	173,000
010141	54420	RENTALS - EQUIPMENT	26,206	7,000	9,000	8,000
010141	55200	INSURANCE	366,357	557,196	567,000	522,289
010141	55300	COMMUNICATIONS	36,630	53,000	53,000	53,000
010141	55311	INTERNET SERVICES	8,673	9,000	9,000	9,000
010141	55313	SOFTWARE MAINTENANCE	20,210	17,000	17,000	17,000
010141	55400	ADVERTISING,DUES AND SUBS.	2,477	5,000	3,000	5,000
010141	55500	PRINTING	389	2,500	2,500	1,000
010141	55900	EDUCATION AND TRAINING	13,948	42,000	35,000	42,000
010141	56100	MATERIALS AND SUPPLIES	192,800	170,000	170,000	170,000
010141	56105	DISASTER EXPENDITURES	9,555	-	-	-
010141	56210	GASOLINE AND OIL	33,648	30,000	30,000	30,000
010141	56220	OFFICE SUPPLIES	14,508	15,000	15,000	15,000
010141	56230	POSTAGE	369	500	500	500
010141	56240	COMPUTER SOFTWARE/MAINT	24,807	25,000	21,000	25,000
010141	56250	TOOLS	14,007	15,000	10,000	10,000
010141	56310	MEETING EXPENSE	796	2,000	2,000	2,000
010141	56320	UNIFORMS	7,126	30,000	25,000	30,000
010141	56330	SAFETY APPAREL/SUPPLIES	9,789	15,000	10,000	15,000
010141	57300	CAPITAL IMPROVEMENTS	70,321	310,000	200,000	200,000
010141	57400	MACHINERY AND EQUIPMENT	37,728	65,000	70,000	65,000
010141	57408	COMPUTER EQUIPMENT	4,562	12,000	22,000	12,000
010141	57500	VEHICLES	118,539	110,000	41,000	80,000
010141	57600	OFFICE EQUIP/FURN AND FIXTURES	22,752	20,000	10,000	10,000
010141	58301	COMMUNITY RELATIONS/PROMOTIONS	-	-	-	5,000

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
010141	58583 GRANTS FOR CUSTODIAL STAFF	74,570	125,000	115,000	125,000
TOTAL FACILITY MANAGMENT		4,490,665	6,317,724	5,902,828	6,513,553
MAGNOLIA BUILDING					
010143	53190 CONTRACT SERVICES	66,959	-	-	-
010143	54100 UTILITIES	219,309	-	-	-
010143	54310 REPAIRS & MAINT - BLDG & GRNDS	70,206	-	-	-
010143	55200 INSURANCE	62,178	-	-	-
TOTAL MAGNOLIA BUILDING		418,652	-	-	-
901 LAKESHORE BUILDING					
010144	53190 CONTRACT SERVICES	162,800	-	-	-
010144	54100 UTILITIES	360,458	-	-	-
010144	54310 REPAIRS & MAINT - BLDG & GRNDS	105,303	-	-	-
010144	54411 LEASE PAYMENTS (PARKING LOT)	161,921	-	-	-
010144	55300 COMMUNICATIONS	2,681	-	-	-
TOTAL 901 LAKESHORE BUILDING		793,163	-	-	-
PROP STANDARDS ENFORCEMENT					
010147	53100 PROFESSIONAL SERVICES	4,075	4,500	5,000	-
010147	53180 WEED AND GRASS CUTTING SERVICE	21,850	26,000	25,000	-
010147	53181 DEMOLITION EXPENSE	36,820	32,500	25,000	-
010147	53182 TRASH ABATEMENT	32,535	30,000	70,000	-
010147	53184 ASBESTOS ABATEMENT	7,684	4,500	200	-
TOTAL PROP STANDARDS ENFORCEMENT		102,964	97,500	125,200	-
COMMUNICATIONS AND MEDIA					
010149	51100 FULL TIME EMPLOYEES	320,494	338,920	336,500	312,644
010149	51200 PART - TIME EMPLOYEES	11,422	10,000	9,450	3,000
010149	51300 OVERTIME	112	1,000	400	1,000
010149	51310 DISASTER OVERTIME	2,772	-	-	-
010149	52100 RETIREMENT CONTRIBUTIONS	40,170	38,630	38,630	35,494
010149	52200 MEDICARE CONTRIBUTIONS	4,725	5,074	4,925	4,591
010149	52210 SOCIAL SECURITY CONTRIBUTIONS	335	620	450	620
010149	52300 GROUP INSURANCE	87,999	90,230	91,440	79,167
010149	52400 UNEMPLOYMENT COMPENSATION	425	425	425	375
010149	52410 WORKERS COMPENSATION	3,806	3,300	3,300	3,420
010149	52500 FITNESS CENTER CONTRIBUTIONS	1,351	1,260	1,260	1,260
010149	52600 CAR ALLOWANCE	3,000	3,000	3,000	3,000
010149	53100 PROFESSIONAL SERVICES	-	20,000	1,000	20,000
010149	53160 MEDICAL EXAMS/DRUG SCREENING	119	150	75	150
010149	53190 CONTRACT SERVICES	11,888	26,887	17,400	20,681
010149	53310 TECHNOLOGY SERVICES	14,444	22,928	22,928	25,367
010149	54320 REPAIRS & MAINT - EQUIPMENT	2,592	7,000	4,000	7,000

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
010149	54330	REPAIRS AND MAINT - VEHICLES	259	1,000	500	1,000
010149	55200	INSURANCE	8,014	4,889	4,889	6,042
010149	55300	COMMUNICATIONS	5,126	4,400	2,800	3,200
010149	55400	ADVERTISING, DUES AND SUBS.	102	200	200	200
010149	55500	PRINTING	-	250	100	200
010149	55800	TRAVEL	-	2,000	4,000	4,000
010149	55900	EDUCATION AND TRAINING	87	1,500	25	1,500
010149	55901	REGISTRATION FEES	-	200	200	200
010149	56100	MATERIALS AND SUPPLIES	2,605	7,000	7,000	10,000
010149	56210	GASOLINE AND OIL	1,818	2,400	1,750	2,200
010149	56220	OFFICE SUPPLIES	3,975	4,000	3,600	4,000
010149	56230	POSTAGE	79	400	300	400
010149	56240	COMPUTER SOFTWARE	11,644	10,000	9,600	10,000
010149	57400	MACHINERY AND EQUIPMENT	36,887	20,000	20,050	12,000
010149	57600	OFFICE EQUIP/FURN AND FIXTURES	-	4,000	4,833	4,000
010149	58300	PUBLICITY PROMOTION	1,822	5,000	2,000	5,000
010149	58577	TRSF TO GIS/SHARED COST	-	-	-	12,625
TOTAL COMMUNICATIONS AND MEDIA			578,072	636,663	597,030	594,336

GENERAL ADMINISTRATION

010153	53140	LEGISLATIVE MONITORING SVCS	35,400	32,400	32,400	34,020
010153	53150	LEGAL REPRESENTATION	81,469	115,000	115,000	165,000
010153	53211	BALIFFS/SECURITY	63,410	125,000	65,000	70,000
010153	53300	INTERGOVERNMENTAL SERVICE CHG	342,899	356,455	356,455	371,812
010153	55410	OFFICIAL PUBLICATIONS	24,398	30,000	30,000	30,000
010153	55760	ELECTION EXPENSE	-	30,000	30,000	75,000
010153	58900	MISCELLANEOUS	9,371	12,000	12,500	34,500
TOTAL GENERAL ADMINISTRATION			556,947	700,855	641,355	780,332

EMERGENCY PREPAREDNESS

010211	51100	FULL TIME EMPLOYEES	423,814	466,391	466,391	464,254
010211	51200	PART - TIME EMPLOYEES	17,201	25,000	17,000	26,569
010211	51300	OVERTIME	4,864	10,000	12,000	10,000
010211	51310	DISASTER OVERTIME	26,183	-	-	-
010211	52100	RETIREMENT CONTRIBUTIONS	54,644	54,785	54,785	53,390
010211	52200	MEDICARE CONTRIBUTIONS	6,619	7,271	7,271	6,732
010211	52210	SOCIAL SECURITY CONTRIBUTIONS	1,276	1,550	1,550	1,648
010211	52300	GROUP INSURANCE	90,160	128,400	102,720	108,405
010211	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
010211	52410	WORKERS COMPENSATION	20,591	19,015	19,015	19,568
010211	52500	FITNESS CENTER CONTRIBUTIONS	619	1,000	1,000	1,000
010211	53100	PROFESSIONAL SERVICES	65,037	25,000	-	20,000
010211	53160	MEDICAL EXAMS/DRUG SCREENING	311	500	200	500
010211	53310	TECHNOLOGY SERVICES	49,092	52,155	52,155	53,168
010211	53319	GIS SERVICES	11,715	12,823	12,823	13,086
010211	54320	REPAIRS & MAINT - EQUIPMENT	4,722	30,000	5,000	30,000

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010211 54330	REPAIRS AND MAINT - VEHICLES	22,547	20,000	20,000	25,000
010211 54420	RENTALS - EQUIPMENT	6,206	5,000	6,000	6,000
010211 55200	INSURANCE	29,012	34,484	34,484	28,915
010211 55300	COMMUNICATIONS	186,409	250,000	173,000	215,000
010211 55313	SOFTWARE MAINTENANCE	-	80,904	80,904	82,000
010211 55400	ADVERTISING,DUES AND SUBS.	3,030	2,500	2,500	3,000
010211 55800	TRAVEL	3,400	8,000	4,000	8,000
010211 55900	EDUCATION AND TRAINING	4,437	6,000	6,000	8,000
010211 56100	MATERIALS AND SUPPLIES	5,048	8,000	6,000	8,000
010211 56120	VOLUNTEER SUPPLIES	9,915	15,000	20,000	20,000
010211 56210	GASOLINE AND OIL	23,109	10,000	10,000	10,000
010211 56220	OFFICE SUPPLIES	6,422	7,000	7,000	10,000
010211 56230	POSTAGE	566	1,000	1,000	1,000
010211 56240	COMPUTER SOFTWARE	118	11,000	11,000	5,000
010211 56320	UNIFORMS	2,856	5,500	2,500	4,000
010211 56330	SAFETY APPAREL	2,194	2,000	500	2,000
010211 56340	BOOKS AND PERIODICALS	1,198	1,000	-	1,000
010211 57300	CAPITAL IMPROVEMENTS	-	500,000	-	721,000
010211 57400	MACHINERY AND EQUIPMENT	422	15,000	7,000	10,000
010211 57408	COMPUTER EQUIPMENT	8	-	-	10,000
010211 57500	VEHICLES	32,460	-	-	20,000
010211 57600	OFFICE EQUIP/FURN AND FIXTURES	19,064	20,000	15,000	15,000
010211 58100	GRANT TO TRAINING CENTER	19,693	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	25,139	220,000	26,026	168,835
010211 58593	TRSF TO HOMELAND SEC GRANT FD	13,293	34,857	-	34,857
TOTAL EMERGENCY PREPAREDNESS		1,231,394	2,144,135	1,237,824	2,277,927

CORRECTIONAL SERVICES

010213 54100	UTILITIES	500,836	625,000	580,000	600,000
010213 54410	RENTALS - BUILDING	10,000	10,000	10,000	10,000
010213 55200	INSURANCE	122,285	149,099	149,099	149,305
010213 55710	JSA - SHERIFF-JAIL MAINTENANCE	588,167	599,930	601,107	614,932
010213 55720	FEEDING OF PRISONERS	1,008,256	1,020,000	975,000	975,000
010213 55730	INMATE TRANSPORTATION	179,636	170,000	200,000	200,000
010213 55740	HOSPITAL SECURITY SERVICES	2,156	5,000	5,000	5,000
010213 57300	CAPITAL IMPROVEMENTS	55,527	75,000	130,000	100,000
010213 57400	MACHINERY AND EQUIPMENT	54,712	113,000	118,210	83,000
TOTAL CORRECTIONAL SERVICES		2,521,574	2,767,029	2,768,416	2,737,237

CORRECTIONAL - MEDICAL

010215 53100	PROFESSIONAL SERVICES	65,817	80,000	80,000	85,000
010215 53169	JSA-SHERIFF-MENTAL HLTH PROF	34,769	34,769	34,988	32,088
010215 53171	MEDICAL SERVICES - PRISONERS	89,937	100,000	75,000	100,000
010215 53172	DENTAL SERVICES - PRISONERS	30,607	32,000	32,000	32,000
010215 53200	JSA - SHERIFF - NURSING SVCS	362,829	363,000	418,607	419,683

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010215 55600	HAZARDOUS WASTE REMOVAL	820	1,000	1,000	1,000
010215 55610	AMBULANCE FEES	23,725	25,000	27,775	25,000
010215 56110	MEDICAL DRUGS AND SUPPLIES	422,167	425,000	325,000	300,000
010215 56240	COMPUTER SOFTWARE	10,875	29,000	15,000	15,000
010215 57400	MACHINERY AND EQUIPMENT	418	2,000	500	2,000
010215 57408	COMPUTER EQUIPMENT	1,718	-	-	-
010215 58586	TRANSFER TO SELF-INSD HEALTH	98,584	100,000	101,285	100,000
TOTAL CORRECTIONAL - MEDICAL		1,142,267	1,191,769	1,111,155	1,111,771

GO GROUP ADMINISTRATION

010602 51100	FULL TIME EMPLOYEES	41,839	-	-	-
010602 51200	PART - TIME EMPLOYEES	7,131	-	-	-
010602 52100	RETIREMENT CONTRIBUTIONS	4,968	-	-	-
010602 52200	MEDICARE CONTRIBUTIONS	713	-	-	-
010602 52210	SOCIAL SECURITY CONTRIBUTIONS	442	-	-	-
010602 52300	GROUP INSURANCE	7,312	-	-	-
010602 52400	UNEMPLOYMENT COMPENSATION	75	-	-	-
010602 52410	WORKERS COMPENSATION	210	-	-	-
010602 52500	FITNESS CENTER CONTRIBUTIONS	98	-	-	-
010602 53310	TECHNOLOGY SERVICES	9,061	-	-	-
010602 55200	INSURANCE	94	-	-	-
010602 55300	TELEPHONE/COMMUNICATIONS	174	-	-	-
010602 56220	OFFICE SUPPLIES	44	-	-	-
010602 58310	ECONOMIC DEVELOPMENT PROMOTION	2,871	-	-	-
TOTAL GO GROUP ADMINISTRATION		75,033	-	-	-

MISCELLANEOUS GRANTS

010913 58508	TRSF TO MITIGATION FUND	100,000	85,000	85,000	50,000
010913 58510	GRANT TO ANIMAL CONTROL FUND	550,000	550,000	550,000	550,000
010913 58520	GRANT TO PLANNING & DEVELOPMNT	750,000	-	-	-
010913 58533	GRANT TO HUMAN SVCS FUND	-	500,000	500,000	565,000
010913 58550	GRANT TO POSTAL UNIT	25,000	30,000	30,000	30,000
010913 58571	TRSF TO DEBT SERVICE FD	475,772	493,385	500,882	525,000
010913 58574	TRSF TO CRTHSE CAPITAL FUND	-	-	-	1,000,000
010913 58593	GRANT TO SUMMER FOOD FUND	25,000	-	-	-
010913 58600	GRANT TO VETERANS AFFAIRS OFF	22,933	23,743	23,748	23,748
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	100,000	200,000	204,000	204,000
010913 58632	CULTURAL GRANTS PROGRAM	70,000	85,000	87,500	85,000
010913 58650	GRANT TO METRO PLANNING ORG.	25,008	27,000	25,008	27,000
010913 58670	GRANT-VOL CENTER "211-INFO"	9,000	12,000	12,000	12,000

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010913	58671 CEA - CITY OF LC - HOUSING DEV	28,019	-	-	-
TOTAL MISCELLANEOUS GRANTS		2,203,731	2,029,128	2,041,138	3,094,748
TOTAL GENERAL FUND:		16,412,626	18,444,263	16,839,626	19,643,516

ENGINEERING/PUBLIC WORKS:

ENG/PUB WORKS GENERAL OFFICE						
210313	51100	FULL TIME EMPLOYEES	773,059	803,000	803,000	813,300
210313	51200	PART - TIME EMPLOYEES	34,503	33,800	22,000	14,700
210313	51300	OVERTIME	2,900	2,500	2,500	2,500
210313	51310	DISASTER OVERTIME	13,072	-	-	-
210313	52100	RETIREMENT CONTRIBUTIONS	97,453	92,000	92,300	92,720
210313	52200	MEDICARE CONTRIBUTIONS	10,840	12,100	12,100	12,150
210313	52210	SOCIAL SECURITY CONTRIBUTIONS	2,133	2,100	1,400	1,400
210313	52300	GROUP INSURANCE	150,749	173,000	155,000	158,200
210313	52400	UNEMPLOYMENT COMPENSATION	650	650	650	675
210313	52410	WORKERS COMPENSATION	5,336	7,920	7,920	6,045
210313	52500	FITNESS CENTER CONTRIBUTIONS	733	1,260	1,050	1,200
210313	53100	PROFESSIONAL SERVICES	700	10,000	1,000	70,000
210313	53160	MEDICAL EXAMS/DRUG SCREENING	20,180	18,000	18,000	18,000
210313	53190	CONTRACT SERVICES	6,248	12,000	9,500	9,500
210313	53197	LICENSE/TESTING FEES	4,752	5,500	5,000	5,500
210313	53300	INTERGOVERNMENTAL SERVICE CHG	336,432	372,538	372,538	614,307
210313	53310	TECHNOLOGY SERVICES	102,500	119,000	119,000	139,000
210313	53319	GIS SERVICES	232,485	129,730	174,229	174,000
210313	54320	REPAIRS & MAINT - EQUIPMENT	443	1,000	2,650	2,650
210313	54330	REPAIRS AND MAINT - VEHICLES	4,499	3,000	1,000	3,000
210313	54420	RENTALS - EQUIPMENT	-	200	100	200
210313	55100	BANK SERVICE CHARGES	461	500	250	500
210313	55200	INSURANCE	287,635	588,000	620,875	656,886
210313	55300	TELEPHONE/COMMUNICATIONS	14,288	18,000	14,500	18,000
210313	55302	RADIO COMMUNICATIONS	166	30,000	3,000	30,000
210313	55312	MANAGEMENT INFORMATION SYSTEM	36,945	30,000	-	30,000
210313	55313	SOFTWARE MAINTENANCE	4,810	6,400	4,500	6,400
210313	55400	ADVERTISING,DUES AND SUBS.	5,914	6,000	6,000	6,000
210313	55500	PRINTING	1,439	4,500	2,200	4,500
210313	55750	OFFICIAL FEES	-	500	250	500
210313	55770	SALES TAX COLLECTION CHARGE	112,865	100,000	100,800	110,000
210313	55800	TRAVEL	6,295	13,000	7,000	13,000
210313	55900	EDUCATION AND TRAINING	6,268	13,000	5,400	13,000
210313	56100	MATERIALS AND SUPPLIES	468	3,000	700	2,000
210313	56105	DISASTER EXPENDITURES	35,729	-	-	-
210313	56210	GASOLINE, OIL, LUBRICANTS	3,637	4,000	4,000	4,000
210313	56220	OFFICE SUPPLIES	42,723	45,000	43,300	47,000
210313	56230	POSTAGE	1,310	3,000	600	2,000

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210313 56240	COMPUTER SOFTWARE	1,350	200,000	135,000	-
210313 56330	SAFETY APPAREL/SUPPLIES	840	1,500	1,000	1,500
210313 56340	BOOKS AND PERIODICALS	356	500	100	500
210313 57408	COMPUTER EQUIPMENT	2,298	10,000	10,000	5,000
210313 57500	VEHICLES	22,985	-	-	-
210313 57600	OFFICE EQUIP/FURN AND FIXTURES	1,372	5,000	5,500	5,000
210313 58500	GRANT TO PARKS FUND	350,000	450,000	450,000	550,000
210313 58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000
210313 58534	GRANT TO STORMWATER FUND	250,000	250,000	250,000	450,000
210313 58563	TRSF TO STORMWATER CAPITAL	50,000	-	-	-
210313 58800	SALES TAX REFUNDS	36,377	150,000	27,500	150,000
TOTAL ENG/PUB WORKS GENERAL OFFICE		3,086,197	3,741,198	3,503,412	4,254,833
ROAD DIVISION					
210315 51100	FULL TIME EMPLOYEES	1,993,677	2,543,000	2,150,000	2,720,000
210315 51300	OVERTIME	33,111	31,500	44,600	45,000
210315 51310	DISASTER OVERTIME	82,045	-	-	-
210315 52100	RETIREMENT CONTRIBUTIONS	257,712	290,900	252,400	317,500
210315 52200	MEDICARE CONTRIBUTIONS	28,961	37,500	31,800	40,250
210315 52210	SOCIAL SECURITY CONTRIBUTIONS	2,034	-	1,000	1,500
210315 52300	GROUP INSURANCE	727,625	1,014,000	755,000	1,070,000
210315 52400	UNEMPLOYMENT COMPENSATION	3,825	3,800	3,800	4,100
210315 52410	WORKERS COMPENSATION	274,135	152,772	152,772	159,979
210315 52500	FITNESS CENTER CONTRIBUTIONS	2,633	3,600	2,500	3,600
210315 53190	CONTRACT SERVICES	46,244	42,000	48,600	49,000
210315 53193	DRAINAGE/SAFETY PROJECTS	132,907	150,000	275,000	280,000
210315 53307	DISPOSAL FEE	30,493	25,000	139,600	142,000
210315 54100	UTILITIES	99,183	110,000	110,000	138,000
210315 54310	REPAIRS & MAINT - BLDG & GRNDS	33,426	40,000	68,000	45,000
210315 54320	REPAIRS & MAINT - EQUIPMENT	3,174	14,400	14,400	14,400
210315 54330	REPAIRS AND MAINT - VEHICLES	91,734	140,000	140,000	140,000
210315 54331	TIRES AND TUBES	30,626	40,000	37,000	40,000
210315 54420	RENTALS - EQUIPMENT	10,914	9,000	4,500	9,000
210315 55300	TELEPHONE/COMMUNICATIONS	37,590	45,000	41,500	45,000
210315 55311	INTERNET SERVICES	-	-	-	27,000
210315 55313	SOFTWARE MAINTENANCE	63,956	72,000	180,000	190,000
210315 55800	TRAVEL	-	4,000	1,200	1,000
210315 55900	EDUCATION AND TRAINING	3,315	10,000	11,000	13,000
210315 56100	MATERIALS AND SUPPLIES	56,935	65,000	57,000	60,000
210315 56105	DISASTER EXPENDITURES	76,703	-	56,354	-
210315 56150	AGGREGATE - PARISHWIDE	5,253	-	-	-
210315 561501	ROAD/DRAINAGE MATERIALS - RD1	45,513	132,966	93,000	133,000
210315 561502	ROAD/DRAINAGE MATERIALS - RD2	73,711	84,937	80,000	85,000
210315 561503	ROAD/DRAINAGE MATERIALS - RD3	64,275	165,073	113,000	165,000
210315 561504	ROAD/DRAINAGE MATERIALS - RD4	111,089	193,019	60,200	193,000
210315 561505	ROAD/DRAINAGE MATERIALS - RD5	51,911	81,447	60,000	81,400

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210315 561506	ROAD/DRAINAGE MATERIALS - RD6	15,010	86,420	14,800	86,000
210315 561507	ROAD/DRAINAGE MATERIALS - RD7	15,209	60,666	16,500	60,000
210315 561508	ROAD/DRAINAGE MATERIALS - RD8	28,126	78,675	35,000	78,000
210315 56210	GASOLINE AND OIL	194,670	200,000	205,000	205,000
210315 56212	GRADER BLADES	-	1,600	1,600	1,600
210315 56240	COMPUTER SOFTWARE	-	4,000	4,000	4,000
210315 56250	TOOLS	4,747	13,500	13,500	13,500
210315 56320	UNIFORMS	59,668	83,000	75,000	83,000
210315 56330	SAFETY APPAREL/SUPPLIES	23,730	28,000	24,500	28,000
210315 57300	CAPITAL IMPROVEMENTS	633	-	-	-
210315 57400	MACHINERY AND EQUIPMENT	38,899	70,000	80,000	188,800
210315 57408	COMPUTER EQUIPMENT	2,275	10,000	10,000	10,000
210315 57500	VEHICLES	-	156,000	133,310	-
210315 57600	OFFICE EQUIP/FURN AND FIXTURES	454	1,000	1,000	1,000
TOTAL ROAD DIVISION		4,858,131	6,293,775	5,598,436	6,971,629

EQUIPMENT MAINTENANCE

210317 51100	FULL TIME EMPLOYEES	618,195	730,000	670,000	762,400
210317 51300	OVERTIME	7,830	5,000	7,000	7,000
210317 51310	DISASTER OVERTIME	21,051	-	-	-
210317 52100	RETIREMENT CONTRIBUTIONS	78,700	84,000	75,000	88,000
210317 52200	MEDICARE CONTRIBUTIONS	9,014	10,650	10,650	11,160
210317 52210	SOCIAL SECURITY CONTRIBUTIONS	733	1,750	1,750	1,750
210317 52300	GROUP INSURANCE	199,976	265,500	218,000	250,300
210317 52400	UNEMPLOYMENT COMPENSATION	950	950	950	950
210317 52410	WORKERS COMPENSATION	48,948	30,594	30,594	32,472
210317 52500	FITNESS CENTER CONTRIBUTIONS	321	450	450	450
210317 52602	TOOL ALLOWANCE	8,100	10,000	8,100	10,000
210317 54310	REPAIRS & MAINT - BLDG & GRNDS	3,196	6,000	6,000	6,000
210317 54320	REPAIRS & MAINT - EQUIPMENT	430	6,000	6,000	6,000
210317 54330	REPAIRS AND MAINT - VEHICLES	5,908	12,000	16,000	12,000
210317 54331	TIRES AND TUBES	2,033	5,000	5,000	5,000
210317 55313	SOFTWARE MAINTENANCE	-	2,000	2,100	2,100
210317 55400	ADVERTISING,DUES AND SUBS.	1,538	2,000	1,000	2,000
210317 55600	HAZARDOUS WASTE REMOVAL	2,051	3,500	3,500	3,500
210317 55800	TRAVEL	-	500	500	500
210317 55900	EDUCATION AND TRAINING	75	4,000	4,000	2,000
210317 56100	MATERIALS AND SUPPLIES	9,471	13,500	13,500	13,500
210317 56105	DISASTER EXPENDITURES	560	-	-	-
210317 56210	GASOLINE AND OIL	16,452	26,000	26,000	26,000
210317 56240	COMPUTER SOFTWARE	1,500	1,500	1,100	1,500
210317 56250	TOOLS	11,718	20,000	20,000	20,000
210317 56330	SAFETY APPAREL/SUPPLIES	2,525	6,400	2,200	6,200
210317 57400	MACHINERY AND EQUIPMENT	7,471	20,000	1,000	20,000
210317 57408	COMPUTER EQUIPMENT	952	2,000	1,500	2,000
210317 57500	VEHICLES	-	61,000	56,000	-

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210317 57600	OFFICE EQUIP/FURN AND FIXTURES	951	1,000	1,000	5,000
TOTAL EQUIPMENT MAINTENANCE		1,060,650	1,331,294	1,188,894	1,297,782

VEGETATION CONTROL

210319 51100	FULL TIME EMPLOYEES	943,864	1,133,800	1,011,650	1,185,000
210319 51300	OVERTIME	8,958	30,000	16,000	20,000
210319 51310	DISASTER OVERTIME	48,223	-	-	-
210319 52100	RETIREMENT CONTRIBUTIONS	123,713	133,100	116,100	133,850
210319 52200	MEDICARE CONTRIBUTIONS	14,044	16,900	14,200	17,050
210319 52300	GROUP INSURANCE	330,575	475,800	345,000	434,700
210319 52400	UNEMPLOYMENT COMPENSATION	1,750	1,750	1,750	1,650
210319 52410	WORKERS COMPENSATION	116,230	82,685	82,685	89,002
210319 52500	FITNESS CENTER CONTRIBUTIONS	571	1,000	700	1,000
210319 53190	CONTRACT SERVICES-ROW CLEARING	13,328	250,000	33,000	75,000
210319 54320	REPAIRS & MAINT - EQUIPMENT	3,434	8,000	3,600	8,000
210319 54330	REPAIRS AND MAINT - VEHICLES	78,457	115,000	100,000	115,000
210319 54331	TIRES AND TUBES	25,410	70,000	42,000	70,000
210319 54420	RENTALS - EQUIPMENT	-	2,000	200	2,000
210319 55800	TRAVEL	-	2,000	100	2,000
210319 55900	EDUCATION AND TRAINING	2,634	5,400	3,000	5,400
210319 56100	MATERIALS AND SUPPLIES	4,663	8,000	6,600	8,800
210319 56151	CHEMICALS & SUPPLIES	122,335	180,000	165,000	180,000
210319 56210	GASOLINE AND OIL	74,942	120,000	112,600	120,000
210319 56211	CUTTING BLADES	3,099	10,000	10,000	10,000
210319 56250	TOOLS	3,837	10,000	6,000	10,000
210319 56330	SAFETY APPAREL/SUPPLIES	7,111	8,400	7,400	8,400
210319 57400	MACHINERY AND EQUIPMENT	-	40,000	38,000	20,000
210319 57500	VEHICLES	22,985	206,000	297,900	-
TOTAL VEGETATION CONTROL		1,950,164	2,909,835	2,413,485	2,516,852

ENGINEERING DESIGN

210321 51100	FULL TIME EMPLOYEES	1,030,219	1,176,684	1,190,500	1,245,606
210321 51200	PART - TIME EMPLOYEES	25,177	18,025	18,781	43,635
210321 51300	OVERTIME	884	5,000	542	5,000
210321 51310	DISASTER OVERTIME	472	-	-	-
210321 52100	RETIREMENT CONTRIBUTIONS	125,627	134,847	136,949	141,968
210321 52200	MEDICARE CONTRIBUTIONS	14,663	17,468	17,540	18,766
210321 52210	SOCIAL SECURITY CONTRIBUTIONS	1,565	1,118	1,198	2,705
210321 52300	GROUP INSURANCE	158,879	218,280	191,895	223,880
210321 52400	UNEMPLOYMENT COMPENSATION	850	900	900	950
210321 52410	WORKERS COMPENSATION	28,828	26,741	26,741	29,017
210321 52500	FITNESS CENTER CONTRIBUTIONS	1,554	2,000	1,941	2,000
210321 53100	PROFESSIONAL SERVICES	3,041	3,500	4,975	7,000
210321 53160	MEDICAL EXAMS/DRUG SCREENING	437	1,000	980	1,000
210321 53190	CONTRACT SERVICES	6,376	7,050	10,575	10,550
210321 53197	LICENSE/TESTING FEES	-	2,000	650	2,000

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
210321	53310	TECHNOLOGY SERVICES	53,347	66,615	66,615	76,242
210321	53319	GIS SERVICES	230,785	142,230	201,729	135,252
210321	54100	UTILITIES	13,368	17,000	16,503	18,000
210321	54320	REPAIRS & MAINT - EQUIPMENT	1,432	6,000	1,700	6,000
210321	54330	REPAIRS AND MAINT - VEHICLES	995	5,000	2,500	5,000
210321	55200	INSURANCE	23,246	26,418	30,310	30,313
210321	55300	TELEPHONE/COMMUNICATIONS	18,715	22,500	14,750	22,500
210321	55302	RADIO/COMMUNICATIONS	-	4,500	-	4,500
210321	55313	SOFTWARE MAINTENANCE	56,724	84,000	12,500	84,000
210321	55400	ADVERTISING,DUES AND SUBS.	3,996	5,000	7,750	5,000
210321	55500	PRINTING	1,939	5,000	2,500	5,000
210321	55800	TRAVEL	4,142	17,500	10,000	15,000
210321	55900	EDUCATION AND TRAINING	9,097	22,000	5,500	22,000
210321	56100	MATERIALS AND SUPPLIES	1,477	1,500	1,300	1,500
210321	56210	GASOLINE, OIL, LUBRICANTS	3,725	7,000	6,500	7,000
210321	56220	OFFICE SUPPLIES	15,474	18,000	22,500	22,000
210321	56230	POSTAGE	1,051	2,500	1,650	2,000
210321	56240	COMPUTER SOFTWARE	38,207	55,000	60,000	71,664
210321	56320	UNIFORMS	898	1,200	1,000	1,200
210321	56330	SAFETY APPAREL/SUPPLIES	3,423	2,500	3,000	2,500
210321	56340	BOOKS AND PERIODICALS	1,116	2,000	1,750	2,000
210321	57400	MACHINERY AND EQUIPMENT	2,514	2,500	-	2,500
210321	57408	COMPUTER EQUIPMENT	2,427	2,500	2,500	10,000
210321	57500	VEHICLES	-	34,000	23,284	-
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	19,640	20,000	22,000	25,000
TOTAL ENGINEERING DESIGN			1,906,311	2,187,076	2,122,007	2,310,248

SURVEYING

210323	51100	FULL TIME EMPLOYEES	175,747	191,983	179,100	222,560
210323	51300	OVERTIME	607	10,000	-	10,000
210323	52100	RETIREMENT CONTRIBUTIONS	21,682	23,469	20,293	26,388
210323	52200	MEDICARE CONTRIBUTIONS	1,178	3,001	1,184	3,372
210323	52300	GROUP INSURANCE	47,080	49,700	47,100	53,060
210323	52400	UNEMPLOYMENT COMPENSATION	250	250	250	200
210323	52410	WORKERS COMPENSATION	13,994	8,911	8,911	9,867
210323	52500	FITNESS CENTER CONTRIBUTIONS	205	200	295	360
210323	53100	PROFESSIONAL SERVICES	-	-	7,000	6,000
210323	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
210323	53190	CONTRACT SERVICES	-	-	-	1,200
210323	53197	LICENSE/TESTING FEES	-	800	-	800
210323	54320	REPAIRS & MAINT - EQUIPMENT	653	2,000	100	2,000
210323	54330	REPAIRS AND MAINT - VEHICLES	1,869	3,000	2,700	3,000
210323	55200	INSURANCE	3,468	13,620	13,620	15,632
210323	55300	TELEPHONE/COMMUNICATIONS	9,536	15,150	4,150	10,000
210323	55302	RADIO/COMMUNICATIONS	1,360	2,500	-	2,500
210323	55313	SOFTWARE MAINTENANCE	-	1,000	-	1,000

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210323 55400	ADVERTISING,DUES AND SUBS.	305	350	288	500
210323 55800	TRAVEL	1,286	3,000	1,200	3,000
210323 55900	EDUCATION AND TRAINING	2,852	4,500	1,250	4,500
210323 56100	MATERIALS AND SUPPLIES	2,126	3,000	400	3,000
210323 56210	GASOLINE, OIL, LUBRICANTS	3,395	5,000	3,750	5,000
210323 56220	OFFICE SUPPLIES	342	2,000	2,750	2,750
210323 56240	COMPUTER SOFTWARE	617	7,500	200	5,000
210323 56250	TOOLS & EQUIP ACCESSORIES	2,117	2,500	1,950	2,500
210323 56320	UNIFORMS	1,453	5,000	1,250	5,000
210323 56330	SAFETY APPAREL/SUPPLIES	1,946	2,500	1,600	2,500
210323 56340	BOOKS AND PERIODICALS	-	300	-	300
210323 57400	MACHINERY AND EQUIPMENT	17,390	35,000	32,000	85,000
210323 57408	COMPUTER EQUIPMENT	2,399	2,500	2,500	2,500
210323 57500	VEHICLES	-	34,000	25,970	-
210323 57600	OFFICE EQUIP/FURN AND FIXTURES	696	5,000	5,000	5,000
TOTAL SURVEYING		314,550	437,934	364,811	494,689
INSPECTION					
210325 51100	FULL TIME EMPLOYEES	273,954	453,032	317,686	462,178
210325 51300	OVERTIME	62,034	50,000	58,000	60,000
210325 51310	DISASTER OVERTIME	1,086	-	-	-
210325 52100	RETIREMENT CONTRIBUTIONS	41,634	57,182	42,750	60,050
210325 52200	MEDICARE CONTRIBUTIONS	4,809	7,294	5,300	7,572
210325 52300	GROUP INSURANCE	68,102	135,800	78,950	131,900
210325 52400	UNEMPLOYMENT COMPENSATION	350	550	550	550
210325 52410	WORKERS COMPENSATION	16,567	14,634	14,634	17,323
210325 52500	FITNESS CENTER CONTRIBUTIONS	712	875	940	1,000
210325 53100	PROFESSIONAL SERVICES	-	500	-	500
210325 53160	MEDICAL EXAMS/DRUG SCREENING	287	450	100	450
210325 53190	CONTRACT SERVICES	-	-	-	3,456
210325 53197	LICENSE/TESTING FEES	100	750	-	750
210325 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	100	1,000
210325 54330	REPAIRS AND MAINT - VEHICLES	1,991	7,000	10,650	7,500
210325 54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210325 55200	INSURANCE	9,852	26,296	26,296	27,109
210325 55300	TELEPHONE/COMMUNICATIONS	6,831	14,375	11,900	15,000
210325 55313	SOFTWARE MAINTENANCE	-	2,600	-	2,600
210325 55800	TRAVEL	514	3,500	4,100	5,000
210325 55900	EDUCATION AND TRAINING	527	6,000	3,100	7,500
210325 56100	MATERIALS AND SUPPLIES	759	1,500	1,950	1,500
210325 56210	GASOLINE, OIL, LUBRICANTS	14,172	21,000	18,200	25,000
210325 56220	OFFICE SUPPLIES	22	1,500	1,500	1,500
210325 56240	COMPUTER SOFTWARE	-	5,000	-	5,000
210325 56250	TOOLS & EQUIP ACCESSORIES	982	4,000	3,600	4,500
210325 56320	UNIFORMS	643	2,700	1,000	2,700
210325 56330	SAFETY APPAREL/SUPPLIES	2,101	3,400	2,750	3,400

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
210325 56340	BOOKS AND PERIODICALS	-	250	-	250
210325 57400	MACHINERY AND EQUIPMENT	8,539	27,000	3,100	27,000
210325 57408	COMPUTER EQUIPMENT	-	7,000	6,500	5,000
210325 57500	VEHICLES	-	138,000	49,254	55,000
210325 57600	OFFICE EQUIP/FURN AND FIXTURES	2,924	5,000	675	5,000
TOTAL INSPECTION		519,492	999,188	663,585	948,288

TRAFFIC ENGINEERING

210326 51100	FULL TIME EMPLOYEES	257,364	291,442	253,000	197,790
210326 51300	OVERTIME	4,820	5,000	9,200	7,000
210326 52100	RETIREMENT CONTRIBUTIONS	32,360	33,711	30,100	23,551
210326 52200	MEDICARE CONTRIBUTIONS	3,697	4,298	3,625	2,969
210326 52300	GROUP INSURANCE	46,957	62,000	51,978	53,060
210326 52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
210326 52410	WORKERS COMPENSATION	5,666	11,611	11,611	16,219
210326 52500	FITNESS CENTER CONTRIBUTIONS	344	400	350	400
210326 53160	MEDICAL EXAMS/DRUG SCREENING	78	200	125	200
210326 53189	CONTRACT SERV - PAINT STRIPING	303,973	375,000	380,333	400,000
210326 53190	CONTRACT SERVICES	-	-	-	1,152
210326 53197	LICENSE/TESTING FEES	429	1,000	250	1,000
210326 54100	UTILITIES	8,595	35,000	12,750	35,000
210326 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	-	1,000
210326 54330	REPAIRS AND MAINT - VEHICLES	242	3,000	1,250	3,000
210326 54331	TIRES AND TUBES	439	500	-	500
210326 54340	INTERSTATE LIGHT MAINTENANCE	1,508	30,000	800	30,000
210326 54420	RENTALS - EQUIPMENT	140	500	-	500
210326 55200	INSURANCE	3,468	13,419	6,955	6,953
210326 55300	TELEPHONE/COMMUNICATIONS	1,800	5,100	2,750	5,100
210326 55313	SOFTWARE MAINTENANCE	1,580	3,650	-	3,650
210326 55400	ADVERTISING,DUES AND SUBS.	470	1,000	490	1,000
210326 55500	PRINTING	141	250	225	275
210326 55800	TRAVEL	2,752	6,000	5,500	6,000
210326 55900	EDUCATION AND TRAINING	7,574	7,000	2,650	7,000
210326 56100	MATERIALS AND SUPPLIES	1,591	2,000	3,200	2,000
210326 56210	GASOLINE, OIL, LUBRICANTS	1,950	2,500	2,200	2,500
210326 56220	OFFICE SUPPLIES	30	250	250	250
210326 56230	POSTAGE	13	-	-	-
210326 56240	COMPUTER SOFTWARE	617	3,000	8,400	5,000
210326 56250	TOOLS & EQUIP ACCESSORIES	-	2,000	2,650	2,500
210326 56320	UNIFORMS	465	1,000	875	1,000
210326 56330	SAFETY APPAREL/SUPPLIES	209	1,500	575	1,500
210326 56340	BOOKS AND PERIODICALS	538	1,250	1,400	1,250
210326 57400	MACHINERY AND EQUIPMENT	12,666	15,000	3,750	15,000
210326 57408	COMPUTER EQUIPMENT	2,602	2,500	200	2,500
210326 57500	VEHICLES	-	-	25,555	26,000
210326 57600	OFFICE EQUIP/FURN AND FIXTURES	4,889	5,000	1,090	5,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
210326	58682	SCHOOL TRAFFIC LIGHTS	-	5,000	-	5,000
210326	58684	TRAFFIC SIGNAL MAINTENANCE	-	7,500	-	7,500
TOTAL TRAFFIC ENGINEERING		710,216	939,831	824,337	880,569	
TRAFFIC MAINTENANCE						
210327	51100	FULL TIME EMPLOYEES	345,457	387,900	346,100	385,400
210327	51300	OVERTIME	12,922	15,000	10,000	15,000
210327	51310	DISASTER OVERTIME	17,535	-	-	-
210327	52100	RETIREMENT CONTRIBUTIONS	46,429	45,500	40,300	44,000
210327	52200	MEDICARE CONTRIBUTIONS	5,259	5,800	5,000	5,590
210327	52300	GROUP INSURANCE	144,254	172,100	147,500	158,000
210327	52400	UNEMPLOYMENT COMPENSATION	600	600	600	600
210327	52410	WORKERS COMPENSATION	32,607	20,423	20,423	21,970
210327	52500	FITNESS CENTER CONTRIBUTIONS	207	500	350	500
210327	53160	MEDICAL EXAMS/DRUG SCREENING	20	300	100	300
210327	53197	LICENSE/TESTING FEES	-	500	100	500
210327	54100	UTILITIES	3,404	-	-	-
210327	54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	500	2,000
210327	54320	REPAIRS & MAINT - EQUIPMENT	34	1,000	120	1,000
210327	54330	REPAIRS AND MAINT - VEHICLES	17,189	15,000	20,000	20,000
210327	54331	TIRES AND TUBES	3,530	4,000	3,000	4,000
210327	55200	INSURANCE	-	-	-	11,095
210327	55400	ADVERTISING,DUES AND SUBS.	274	500	150	500
210327	55500	PRINTING	-	300	220	300
210327	55800	TRAVEL	-	1,800	1,800	1,800
210327	55900	EDUCATION AND TRAINING	3,299	3,500	3,500	3,500
210327	56100	MATERIALS AND SUPPLIES	(602)	4,000	2,000	4,000
210327	56130	REGULATORY SIGN MATERIALS	72,652	300,000	300,000	300,000
210327	56159	PAINT STRIPING MATERIAL	19,958	20,000	11,000	20,000
210327	56210	GASOLINE, OIL, LUBRICANTS	19,361	25,000	25,000	25,000
210327	56220	OFFICE SUPPLIES	573	2,500	1,000	2,500
210327	56230	POSTAGE	-	100	100	100
210327	56240	COMPUTER SOFTWARE	-	2,500	1,000	2,500
210327	56250	TOOLS & EQUIP ACCESSORIES	3,746	7,000	7,000	7,000
210327	56330	SAFETY APPAREL/SUPPLIES	2,606	2,500	2,500	2,500
210327	57400	MACHINERY AND EQUIPMENT	3,665	-	2,600	17,000
210327	57408	COMPUTER EQUIPMENT	538	8,000	1,000	8,000
210327	57500	VEHICLES	111,700	115,000	108,500	26,000
210327	57600	OFFICE EQUIP/FURN AND FIXTURES	14	1,500	950	1,500
TOTAL TRAFFIC MAINTENANCE		867,231	1,164,823	1,062,413	1,092,155	
SPECIAL PROJECTS WORK CREW						
210328	51100	FULL TIME EMPLOYEES	460,631	635,700	503,000	625,000
210328	51300	OVERTIME	27,147	30,000	30,000	30,000
210328	51310	DISASTER OVERTIME	18,501	-	-	-
210328	52100	RETIREMENT CONTRIBUTIONS	61,591	75,800	60,950	72,500

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
210328 52200	MEDICARE CONTRIBUTIONS	7,108	9,200	7,600	9,200
210328 52300	GROUP INSURANCE	163,312	262,000	176,600	237,000
210328 52400	UNEMPLOYMENT COMPENSATION	900	950	950	900
210328 52410	WORKERS COMPENSATION	80,237	42,781	42,781	45,872
210328 52500	FITNESS CENTER CONTRIBUTIONS	502	750	265	550
210328 54320	REPAIRS & MAINT - EQUIPMENT	418	3,000	1,500	3,000
210328 54330	REPAIRS AND MAINT - VEHICLES	38,690	50,000	50,000	50,000
210328 54331	TIRES AND TUBES	12,872	15,000	25,000	15,000
210328 54420	RENTALS - EQUIPMENT	4,059	20,000	14,100	20,000
210328 55800	TRAVEL	-	1,500	100	1,500
210328 55900	EDUCATION AND TRAINING	200	300	300	300
210328 56100	MATERIALS AND SUPPLIES	23,105	10,000	10,000	10,000
210328 56150	AGGREGATE - PARISHWIDE	267	1,000	1,000	1,000
210328 56156	BRIDGE MATERIALS	15,827	15,000	15,000	15,000
210328 56210	GASOLINE AND OIL	39,411	70,000	60,000	70,000
210328 56250	TOOLS	5,890	7,000	7,000	7,000
210328 56330	SAFETY APPAREL/SUPPLIES	4,273	7,000	7,000	7,000
210328 57500	VEHICLES	-	116,000	94,500	-
TOTAL SPECIAL PROJECTS WORK CREW		964,941	1,372,981	1,107,646	1,220,822

CAPITAL/MAJOR EQUIPMENT

210331 57300	CAPITAL IMPROVEMENTS	192,290	2,250,000	37,000	2,425,000
210331 57400	MACHINERY AND EQUIPMENT	962,703	1,285,500	1,137,035	2,135,000
210331 58563	TRSF TO STORMWATER CAPITAL	-	5,000,000	5,000,000	-
210331 58574	TRSF TO CRTHSE CAPITAL FUND	-	800,000	-	-
210331 58596	TRSF TO PARKS CAPITAL	-	2,500,000	2,500,000	2,500,000
TOTAL CAPITAL/MAJOR EQUIPMENT		1,154,993	11,835,500	8,674,035	7,060,000
TOTAL ENGINEERING/PUBLIC WORKS:		17,392,876	33,213,435	27,523,061	29,047,867

ENTERPRISE ZONE REBATE FUND:

ENTERPRISE ZONE RESERVE FUND

212335 55100	BANK SERVICE CHARGES	26	20	25	25
212335 58810	ENTERPRISE ZONE REBATES	-	500,000	-	500,000
TOTAL ENTERPRISE ZONE RESERVE FUND		26	500,020	25	500,025

STORMWATER & WATERSHED MGMT:

STORMWATER

214339 51100	FULL TIME EMPLOYEES	146,782	346,000	260,000	300,000
214339 51200	PART - TIME EMPLOYEES	26,496	30,000	30,000	30,000
214339 51300	OVERTIME	26	1,000	1,000	1,000
214339 51310	DISASTER OVERTIME	2,942	-	-	-

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
214339	52100	RETIREMENT CONTRIBUTIONS	18,520	40,000	40,000	34,450
214339	52200	MEDICARE CONTRIBUTIONS	2,542	5,300	5,300	4,800
214339	52210	SOCIAL SECURITY CONTRIBUTIONS	1,714	1,860	1,860	1,860
214339	52300	GROUP INSURANCE	36,566	120,000	120,000	65,790
214339	52400	UNEMPLOYMENT COMPENSATION	575	475	475	325
214339	52410	WORKERS COMPENSATION	111	111	111	12,047
214339	52500	FITNESS CENTER CONTRIBUTIONS	168	500	500	500
214339	53100	PROFESSIONAL SERVICES	72,733	100,000	240,000	200,000
214339	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	100	100
214339	53190	CONTRACT SERVICES	-	-	1,000	1,000
214339	53193	DRAINAGE/SAFETY PROJECTS	188,139	300,000	50,000	200,000
214339	54320	REPAIRS & MAINT - EQUIPMENT	16,958	50,000	50,000	50,000
214339	54330	REPAIRS AND MAINT - VEHICLES	403	1,500	2,000	2,000
214339	54420	RENTALS - EQUIPMENT	4,076	-	-	-
214339	55100	BANK SERVICE CHARGES	37	-	-	-
214339	55200	INSURANCE	4,585	12,400	17,000	27,000
214339	55300	TELEPHONE/COMMUNICATIONS	5,660	7,500	7,500	8,000
214339	55313	SOFTWARE MAINTENANCE	-	30,000	30,000	30,000
214339	55400	ADVERTISING,DUES AND SUBS.	89	1,500	1,500	1,500
214339	55800	TRAVEL	214	16,200	16,200	10,000
214339	55900	EDUCATION AND TRAINING	1,935	16,300	6,000	10,000
214339	56210	GASOLINE AND OIL	3,442	7,500	7,500	7,500
214339	56220	OFFICE SUPPLIES	98	1,000	1,000	1,000
214339	56240	COMPUTER SOFTWARE	42,098	-	-	-
214339	56250	TOOLS & EQUIPMENT ASSESSORIES	8,370	5,000	5,000	5,000
214339	56320	UNIFORMS	724	2,000	1,000	2,000
214339	56330	SAFETY APPAREL	577	2,200	2,200	2,200
214339	57300	CAPITAL IMPROVEMENTS	4,513	-	-	-
214339	57400	MACHINERY AND EQUIPMENT	8,032	500,000	35,000	500,000
214339	57408	COMPUTER EQUIPMENT	12,572	7,500	10,000	10,000
214339	57500	VEHICLES	448,260	-	-	-
214339	57600	OFFICE EQUIP/FURN AND FIXTURES	3,884	-	-	-
TOTAL STORMWATER			1,063,840	1,605,846	942,246	1,518,072

PW WATER AND WASTEWATER FUND:

PW WASTE WATER						
215340	51100	FULL TIME EMPLOYEES	261,829	307,000	307,000	375,500
215340	51300	OVERTIME	47,639	50,000	50,000	50,000
215340	51310	DISASTER OVERTIME	2,038	-	-	-
215340	52100	RETIREMENT CONTRIBUTIONS	37,656	41,000	41,000	49,000
215340	52200	MEDICARE CONTRIBUTIONS	4,446	4,500	4,500	6,200
215340	52210	SOCIAL SECURITY CONTRIBUTIONS	1	-	-	-
215340	52300	GROUP INSURANCE	90,796	133,000	133,000	145,540
215340	52400	UNEMPLOYMENT COMPENSATION	400	500	500	550
215340	52410	WORKERS COMPENSATION	32,920	14,789	14,789	14,058

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
215340	52500	FITNESS CENTER CONTRIBUTIONS	440	750	135	750
215340	53009	CONTRACT LABOR	-	10,000	-	10,000
215340	53100	PROFESSIONAL SERVICES	-	1,000	40,000	1,000
215340	53160	MEDICAL EXAMS/DRUG SCREENING	4,444	3,500	3,500	3,500
215340	53190	CONTRACT SERVICES	-	-	500	500
215340	53196	WATER TESTING FEES	8,570	12,000	12,000	12,000
215340	53300	INTERGOVERNMENTAL SERVICE CHG	-	242	242	242
215340	53319	GIS SERVICES	29,288	35,057	35,057	35,057
215340	54100	UTILITIES	13,105	22,000	22,000	24,000
215340	54310	REPAIRS & MAINT - COLLECT SYST	10,859	10,000	10,000	10,000
215340	54320	REPAIRS & MAINT - EQUIPMENT	3,470	10,000	10,000	10,000
215340	54321	REPAIR & MTC - TREATMENT SYS	11,211	30,000	30,000	30,000
215340	54330	REPAIRS AND MAINT - VEHICLES	7,225	15,000	7,500	15,000
215340	54420	RENTALS - EQUIPMENT	79	2,000	2,000	2,000
215340	55100	BANK SERVICE CHARGES	88	500	500	600
215340	55200	INSURANCE	30,472	35,000	42,100	45,500
215340	55300	COMMUNICATIONS	23,338	24,000	24,000	26,500
215340	55313	SOFTWARE MAINTENANCE	-	500	500	500
215340	55400	ADVERTISING,DUES AND SUBS.	60	250	250	250
215340	55500	PRINTING	-	200	200	200
215340	55716	JOINT SERVICE AGREEMENTS	1,325	7,500	7,500	7,500
215340	55800	TRAVEL	4,354	6,000	6,000	6,000
215340	55900	EDUCATION AND TRAINING	8,635	8,000	8,000	8,000
215340	56100	MATERIALS AND SUPPLIES	2,835	5,000	5,500	6,000
215340	56151	CHEMICALS & SUPPLIES	8,454	7,500	7,500	7,500
215340	56210	GASOLINE, OIL, LUBRICANTS	13,044	20,000	20,000	20,000
215340	56220	OFFICE SUPPLIES	739	1,200	1,500	1,500
215340	56230	POSTAGE	118	250	250	250
215340	56240	COMPUTER SOFTWARE	-	1,000	1,000	1,000
215340	56250	TOOLS	8,481	8,000	3,000	7,500
215340	56320	UNIFORMS	921	2,700	2,700	3,500
215340	56330	SAFETY APPAREL/SUPPLIES	5,105	6,000	7,000	7,000
215340	56340	BOOKS AND PERIODICALS	643	500	500	500
215340	57300	CAPITAL IMPROVEMENTS	-	60,000	30,000	60,000
215340	57400	MACHINERY AND EQUIPMENT	51,275	23,000	23,000	60,000
215340	57500	VEHICLES	41,379	34,000	30,000	40,000
215340	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	2,000	1,500
215340	58676	INTERGOVERNMENTAL GRANT	190,408	-	-	-
TOTAL PW WASTE WATER			958,090	954,938	946,723	1,106,197

SOLID WASTE FUND:

SOLID WASTE FUND

216337	51100	FULL TIME EMPLOYEES	218,215	270,000	270,000	277,000
216337	51200	PART - TIME EMPLOYEES	35,125	36,700	76,800	-
216337	51300	OVERTIME	30,807	30,000	30,000	30,000

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
216337	51310	DISASTER OVERTIME	3,339	-	-	-
216337	52100	RETIREMENT CONTRIBUTIONS	35,106	38,500	34,500	35,300
216337	52200	MEDICARE CONTRIBUTIONS	4,010	4,890	4,800	4,445
216337	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	2,520	-
216337	52300	GROUP INSURANCE	93,415	133,500	111,000	118,450
216337	52400	UNEMPLOYMENT COMPENSATION	425	475	475	450
216337	52410	WORKERS COMPENSATION	25,062	16,578	16,578	17,664
216337	52500	FITNESS CENTER CONTRIBUTIONS	30	180	-	180
216337	53160	MEDICAL EXAMS/DRUG SCREENING	-	1,000	100	1,000
216337	53190	CONTRACT SVCS - COLLECT & DISP	5,732,231	6,000,000	5,900,000	6,000,000
216337	53300	INTERGOVERNMENTAL SERVICE CHG	153,510	153,678	153,678	153,847
216337	54320	REPAIRS & MAINT - EQUIPMENT	4,774	4,000	1,000	4,000
216337	54330	REPAIRS AND MAINT - VEHICLES	13,700	11,000	12,000	12,000
216337	55100	BANK SERVICE CHARGES	111	250	100	250
216337	55200	INSURANCE	4,154	10,690	4,008	6,159
216337	55300	TELEPHONE/COMMUNICATIONS	1,764	2,200	1,800	2,200
216337	55302	RADIO/COMMUNICATIONS	-	200	550	500
216337	55400	ADVERTISING,DUES AND SUBS.	278	500	150	500
216337	55500	PRINTING	-	2,000	100	2,000
216337	55602	DISPOSAL - OTHER	-	-	-	50,000
216337	55603	LITTER ABATEMENT	124,517	135,000	64,000	-
216337	55605	RECYCLING PROGRAM	12,316	16,000	15,500	16,000
216337	55770	SALES TAX COLLECTION CHARGE	77,849	70,000	70,000	70,000
216337	55900	EDUCATION AND TRAINING	-	200	100	200
216337	56100	MATERIALS AND SUPPLIES	5,090	7,000	4,600	7,000
216337	56210	GASOLINE, OIL, LUBRICANTS	3,024	6,000	7,000	7,000
216337	56220	OFFICE SUPPLIES	10	300	100	300
216337	56250	TOOLS & EQUIP ACCESSORIES	1,393	2,500	6,000	6,000
216337	56330	SAFETY APPAREL	1,142	2,000	1,400	2,250
216337	57309	DROP OFF SITES CONSTRTN	329,033	-	-	-
216337	57408	COMPUTER EQUIPMENT	1,835	3,000	1,000	38,000
216337	58800	SALES TAX REFUNDS	25,091	20,000	18,900	20,000
TOTAL SOLID WASTE FUND			6,937,356	6,978,341	6,808,759	6,882,695

LITTER ABATEMENT & AWARENESS

216338	51100	FULL TIME EMPLOYEES	-	-	9,700	131,000
216338	51200	PART - TIME EMPLOYEES	16,865	25,000	25,000	183,000
216338	52100	RETIREMENT CONTRIBUTIONS	-	-	1,100	15,000
216338	52200	MEDICARE CONTRIBUTIONS	245	365	365	4,245
216338	52210	SOCIAL SECURITY CONTRIBUTIONS	1,046	1,550	1,550	11,350
216338	52300	GROUP INSURANCE	-	-	-	40,000
216338	52400	UNEMPLOYMENT COMPENSATION	25	25	25	375
216338	52410	WORKERS COMPENSATION	482	800	800	-
216338	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	500
216338	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	500
216338	53190	CONTRACT SERVICES	-	-	-	13,200

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216338 54330	REPAIRS AND MAINT - VEHICLES	1,164	1,500	1,500	6,000
216338 55200	INSURANCE	3,100	1,650	1,650	5,785
216338 55300	TELEPHONE/COMMUNICATIONS	2,494	3,000	3,000	3,000
216338 55400	ADVERTISING,DUES AND SUBS.	350	400	400	400
216338 55800	TRAVEL	893	2,000	2,000	2,000
216338 55900	EDUCATION AND TRAINING	495	550	550	550
216338 56100	MATERIALS AND SUPPLIES	1,868	2,000	2,000	20,000
216338 56220	OFFICE SUPPLIES	73	200	200	200
216338 56230	POSTAGE	-	100	100	100
216338 56320	UNIFORMS	-	300	300	3,000
216338 57400	MACHINERY AND EQUIPMENT	-	-	-	5,200
216338 58300	PUBLICITY PROMOTION	65,499	60,000	60,000	70,000
TOTAL LITTER ABATEMENT & AWARENESS		94,598	99,440	110,240	515,405
TOTAL SOLID WASTE FUND:		7,031,955	7,077,781	6,918,999	7,398,100

HEALTH UNIT FUND:

HEALTH UNIT FUND

218403 51100	FULL TIME EMPLOYEES	106,335	109,776	112,403	114,145
218403 51300	OVERTIME	989	2,000	2,000	2,000
218403 51310	DISASTER OVERTIME	120	500	500	500
218403 52100	RETIREMENT CONTRIBUTIONS	13,318	13,972	13,078	13,360
218403 52200	MEDICARE CONTRIBUTIONS	1,461	1,621	1,567	1,685
218403 52300	GROUP INSURANCE	37,762	38,780	38,855	40,200
218403 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
218403 52410	WORKERS COMPENSATION	756	416	416	431
218403 52500	FITNESS CENTER CONTRIBUTIONS	-	540	540	464
218403 53160	MEDICAL EXAMS/DRUG SCREENING	201	1,000	114	1,000
218403 53188	CONTRACT SERVICES - NURSES	213,236	300,000	192,797	300,000
218403 53190	CONTRACT SERVICES	402,639	402,189	400,455	415,000
218403 53300	INTERGOVERNMENTAL SERVICE CHG	101,795	105,160	105,160	109,378
218403 53310	TECHNOLOGY SERVICES	41,136	43,645	43,645	50,622
218403 54100	UTILITIES	12,769	15,000	12,647	15,000
218403 54220	TRANSFER TO FAC MGMNT-SVC FEE	20,000	20,000	20,000	20,000
218403 54310	REPAIRS & MAINT - BLDG & GRNDS	60,392	60,000	21,419	60,000
218403 54320	REPAIRS & MAINT - EQUIPMENT	4,504	7,000	4,010	7,000
218403 54330	REPAIRS AND MAINT - VEHICLES	203	3,000	1,243	3,000
218403 54420	RENTALS - EQUIPMENT	6,406	2,600	1,658	2,600
218403 55100	BANK SERVICE CHARGES	163	-	-	-
218403 55200	INSURANCE	32,458	33,651	33,651	32,884
218403 55300	COMMUNICATIONS	7,245	6,500	10,099	12,000
218403 55400	ADVERTISING,DUES AND SUBS.	179	500	270	500
218403 55800	TRAVEL	-	400	400	400
218403 55900	EDUCATION AND TRAINING	840	2,500	540	2,500
218403 56100	MATERIALS AND SUPPLIES	5,389	8,500	5,000	8,500

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218403	56110	MEDICAL SUPPLIES	1,701	2,000	898	2,000
218403	56210	GASOLINE AND OIL	1,453	3,000	1,425	2,500
218403	56220	OFFICE SUPPLIES	7,153	15,000	15,000	15,000
218403	57300	CAPITAL IMPROVEMENTS	-	100,000	100,000	50,000
218403	57400	MACHINERY AND EQUIPMENT	-	5,000	5,000	5,000
218403	57600	OFFICE EQUIP/FURN AND FIXTURES	5,582	20,000	20,000	20,000
218403	58505	GRNT TO MOSQ CNTRL - RODENT	156,330	168,525	107,273	167,174
218403	58510	GRANT TO ANIMAL CONTROL FUND	1,400,000	1,400,000	1,400,000	1,400,000
218403	58522	GRANT TO PLANNING - SEWER	348,026	496,359	380,136	509,196
218403	58560	GRANT TO FOOD FOR SENIORS	110,000	114,000	114,000	114,000
218403	58581	GRANT-GENERAL FUND CORR. MED.	500,000	550,000	400,000	400,000
218403	58584	GRANT TO MEDICAL RESERVE CORP	200,000	200,000	200,000	200,000
218403	58588	TRSF TO HEALTH UNIT CAP FD	-	-	-	345,000
218403	58597	GRANT TO PW WASTEWATER FUND	250,000	250,000	250,000	250,000
218403	58611	COOP ENDEAVOR - S.A.N.E.	62,500	50,000	50,000	50,000
218403	58685	TRANSFER TO STATE HEALTH DEPT	317,940	325,000	290,000	325,000
218403	58957	TRANSFER TO CORONER FUND	22,602	23,033	23,033	25,000
TOTAL HEALTH UNIT FUND			4,453,733	4,901,317	4,379,382	5,093,189

MEDICAL RESERVE CORP FUND:

MEDICAL RESERVE CORP

219404	51100	FULL TIME EMPLOYEES	120,211	123,778	123,652	128,635
219404	51300	OVERTIME	371	750	750	1,000
219404	51310	DISASTER OVERTIME	4,442	-	-	-
219404	52100	RETIREMENT CONTRIBUTIONS	15,274	14,234	14,306	14,908
219404	52200	MEDICARE CONTRIBUTIONS	1,714	1,795	1,804	1,880
219404	52300	GROUP INSURANCE	34,016	34,668	35,028	35,478
219404	52400	UNEMPLOYMENT COMPENSATION	150	135	135	135
219404	52410	WORKERS COMPENSATION	689	689	689	500
219404	52500	FITNESS CENTER CONTRIBUTIONS	60	-	-	-
219404	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	813
219404	53310	TECHNOLOGY SERVICES	6,578	6,451	8,848	11,709
219404	54210	JANITORIAL SERVICES	125	50	50	-
219404	54320	REPAIRS & MAINT - EQUIPMENT	24	1,000	1,000	1,000
219404	54330	REPAIRS AND MAINT - VEHICLES	267	150	646	500
219404	54410	RENTALS - BUILDING	1,586	-	-	-
219404	55100	BANK SERVICE CHARGES	2	-	-	-
219404	55200	INSURANCE	283	300	274	4,611
219404	55202	VOLUNTEER INSURANCE	-	500	500	500
219404	55300	TELEPHONE/COMMUNICATIONS	-	250	250	2,000
219404	55400	ADVERTISING,DUES AND SUBS.	516	750	1,100	1,000
219404	55500	PRINTING	1,880	1,000	710	1,000
219404	55800	TRAVEL	2,712	3,000	1,645	3,000
219404	55810	MILEAGE	27	300	278	300
219404	55900	EDUCATION AND TRAINING	-	500	500	500

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
219404 56100	MATERIALS AND SUPPLIES	1,972	2,000	1,859	2,000
219404 56210	GASOLINE AND OIL	971	850	850	850
219404 56220	OFFICE SUPPLIES	861	500	367	500
219404 56230	POSTAGE	-	100	300	200
219404 56240	COMPUTER SOFTWARE	-	-	-	1,000
219404 57400	MACHINERY AND EQUIPMENT	10,916	1,000	1,000	6,000
TOTAL MEDICAL RESERVE CORP		205,647	194,750	196,541	220,019

OFFICE OF JUVENILE JUSTICE SVC:

OJJS ADMINISTRATION

220217 51100	FULL TIME EMPLOYEES	425,277	459,036	425,100	402,772
220217 51200	PART - TIME EMPLOYEES	40,614	28,771	26,520	28,879
220217 51300	OVERTIME	2,134	4,000	1,690	2,000
220217 51310	DISASTER OVERTIME	1,956	-	-	-
220217 52100	RETIREMENT CONTRIBUTIONS	50,362	52,790	48,380	46,319
220217 52200	MEDICARE CONTRIBUTIONS	5,120	7,151	5,370	4,819
220217 52210	SOCIAL SECURITY CONTRIBUTIONS	2,097	1,784	1,670	1,791
220217 52300	GROUP INSURANCE	94,294	129,384	91,520	92,795
220217 52400	UNEMPLOYMENT COMPENSATION	525	500	500	400
220217 52410	WORKERS COMPENSATION	2,511	4,215	4,215	2,578
220217 52500	FITNESS CENTER CONTRIBUTIONS	284	400	180	377
220217 53132	EVALUATIONS-PSYCHOLOGICAL	15,636	11,500	7,710	11,500
220217 53160	MEDICAL EXAMS/DRUG SCREENING	3,130	2,500	940	2,500
220217 53161	PRE-EMPLOYMENT PROCESSING	6,098	4,000	3,200	4,000
220217 53162	DRUG SCREENS - JUVENILES	40,228	30,500	26,900	30,500
220217 53190	CONTRACT SERVICES	75,938	75,000	75,000	75,000
220217 53300	INTERGOVERNMENTAL SERVICE CHG	140,194	140,194	147,923	152,368
220217 53310	TECHNOLOGY SERVICES	124,398	130,068	137,490	135,327
220217 54100	UTILITIES	89,856	85,000	95,000	99,750
220217 54310	REPAIRS & MAINT - BLDG & GRNDS	8,062	12,000	3,400	10,000
220217 54320	REPAIRS & MAINT - EQUIPMENT	3,734	4,600	5,000	5,000
220217 54330	REPAIRS AND MAINT - VEHICLES	21,377	20,000	10,700	15,000
220217 54420	RENTALS - EQUIPMENT	1,158	3,500	1,040	3,000
220217 55100	BANK SERVICE CHARGES	185	100	-	100
220217 55200	INSURANCE	125,966	94,034	88,600	102,000
220217 55300	COMMUNICATIONS	5,290	6,000	4,680	6,000
220217 55301	PAGERS/CELL PHONES	5,985	8,376	7,930	8,500
220217 55400	ADVERTISING,DUES AND SUBS.	111	1,000	1,190	1,250
220217 55800	TRAVEL	120	250	30	250
220217 55810	MILEAGE	183	300	200	300
220217 55900	EDUCATION AND TRAINING	6,185	7,500	5,600	7,500
220217 56100	MATERIALS AND SUPPLIES	7	-	-	-
220217 56113	MED SERV/SUPPLIES - STAFF	-	100	-	100
220217 56210	GASOLINE AND OIL	12,064	14,000	13,300	14,000
220217 56220	OFFICE SUPPLIES	12,828	18,000	6,110	26,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
220217 56230	POSTAGE	500	1,600	1,610	1,700
220217 56240	COMPUTER SOFTWARE	400	4,000	-	153,000
220217 56340	EDUCATIONAL MATERIAL	1,035	1,000	750	1,000
220217 57400	MACHINERY AND EQUIPMENT	18,811	17,500	6,900	26,000
220217 57500	VEHICLES	35,902	20,000	20,634	22,000
220217 57600	OFFICE EQUIP/FURN AND FIXTURES	1,440	2,000	2,850	2,000
220217 58301	COMMUNITY RELATIONS/PROMOS	4,301	5,000	3,330	5,000
220217 58303	INCENTIVES	46	1,000	320	1,000
220217 58501	TRANSFER TO CONSTRUCTION FD	650,000	650,000	650,000	-
220217 58509	TRSF TO DRUG COURT FD	42,930	40,000	40,000	50,000
220217 58571	TRSF TO DEBT SERVICE FD	-	-	-	650,000
220217 58910	SUPPORT SERVICES	989	3,000	490	-
TOTAL OJJS ADMINISTRATION		2,080,259	2,101,653	1,973,972	2,204,375

PROBATION

220219 51100	FULL TIME EMPLOYEES	442,104	445,494	479,496	350,298
220219 51300	OVERTIME	9,672	7,500	8,727	9,500
220219 51310	DISASTER OVERTIME	1,866	-	-	-
220219 52100	RETIREMENT CONTRIBUTIONS	55,908	50,845	55,928	39,641
220219 52200	MEDICARE CONTRIBUTIONS	6,352	6,503	7,264	5,080
220219 52300	GROUP INSURANCE	132,478	131,148	143,379	105,311
220219 52400	UNEMPLOYMENT COMPENSATION	560	560	540	400
220219 52410	WORKERS COMPENSATION	21,974	3,928	3,928	3,424
220219 52500	FITNESS CENTER CONTRIBUTIONS	567	742	405	-
220219 53100	PROFESSIONAL SERVICES	544	800	1,170	1,200
220219 53132	EVALUATIONS-PSYCHOLOGICAL	900	1,000	-	1,000
220219 53160	MEDICAL EXAMS/DRUG SCREENING	-	100	-	100
220219 55300	COMMUNICATIONS	44	-	-	-
220219 55301	PAGERS/CELL PHONES	2,714	2,730	2,507	4,200
220219 55302	RADIO	-	2,000	-	2,500
220219 55314	ELECTRONIC MONITORING	32,329	40,000	24,870	-
220219 55800	TRAVEL	2,145	2,000	1,425	2,200
220219 55810	MILEAGE	-	100	-	100
220219 55900	EDUCATION AND TRAINING	3,280	3,000	2,800	4,000
220219 55902	REHAB PROGRAMS	883	1,000	247	1,000
220219 55903	DIVERSION PROGRAMS	1,481	1,000	1,826	2,000
220219 56220	OFFICE SUPPLIES	1,772	1,500	2,637	-
220219 56340	EDUCATIONAL MATERIALS	1,291	1,500	590	1,500
220219 57400	MACHINERY AND EQUIPMENT	2,543	3,000	189	3,000
220219 57409	SECURITY EQUIPMENT	364	500	750	800
220219 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	1,000
TOTAL PROBATION		721,771	707,950	738,678	538,254

MULTI-AGENCY RESOURCE CENTER

220220 51100	FULL TIME EMPLOYEES	338,391	548,646	463,098	566,866
220220 51200	PART - TIME EMPLOYEES	-	12,813	-	13,011

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220220	51300	OVERTIME	10,936	10,000	9,837	16,000
220220	51310	DISASTER OVERTIME	877	-	-	-
220220	52100	RETIREMENT CONTRIBUTIONS	44,022	63,197	47,772	65,235
220220	52200	MEDICARE CONTRIBUTIONS	5,026	8,265	6,639	8,538
220220	52210	SOCIAL SECURITY CONTRIBUTIONS	-	795	-	807
220220	52300	GROUP INSURANCE	111,125	180,360	135,863	184,576
220220	52400	UNEMPLOYMENT COMPENSATION	525	725	725	725
220220	52410	WORKERS COMPENSATION	13,634	2,718	2,718	3,918
220220	52500	FITNESS CENTER CONTRIBUTIONS	387	328	510	531
220220	53100	PROFESSIONAL SERVICES	3,244	3,200	1,500	3,200
220220	55200	INSURANCE	2,249	2,018	2,018	-
220220	55301	PAGERS/CELL PHONES	3,863	5,000	3,722	4,500
220220	55314	ELECTRONIC MONITORING	-	-	-	35,000
220220	55402	PROFESSIONAL DUES/LICENSES	100	705	865	785
220220	55800	TRAVEL	134	200	-	400
220220	55900	EDUCATION AND TRAINING	461	4,000	2,590	4,000
220220	56220	OFFICE SUPPLIES	1,935	3,500	4,293	-
220220	56340	BOOKS AND PERIODICALS	1,008	513	394	513
220220	57400	MACHINERY AND EQUIPMENT	1,637	3,500	3,643	3,800
220220	57409	SECURITY EQUIPMENT	-	-	-	200
220220	57600	OFFICE EQUIP/FURN AND FIXTURES	665	2,000	2,374	2,000
220220	58301	COMMUNITY RELATIONS/PROMOTIONS	655	1,000	428	1,000
TOTAL MULTI-AGENCY RESOURCE CENTER		540,875	853,483	688,989	915,605	

DETENTION SERVICES

220221	51100	FULL TIME EMPLOYEES	1,009,214	1,055,014	1,076,169	1,213,360
220221	51200	PART - TIME EMPLOYEES	132,650	81,318	126,596	74,239
220221	51300	OVERTIME	104,634	92,000	137,697	105,000
220221	51310	DISASTER OVERTIME	5,576	-	-	-
220221	52100	RETIREMENT CONTRIBUTIONS	139,531	119,522	136,218	137,628
220221	52200	MEDICARE CONTRIBUTIONS	17,118	16,584	18,135	18,880
220221	52210	SOCIAL SECURITY CONTRIBUTIONS	9,801	5,500	3,810	5,500
220221	52300	GROUP INSURANCE	345,228	361,027	355,311	435,383
220221	52400	UNEMPLOYMENT COMPENSATION	1,625	1,650	1,650	1,878
220221	52410	WORKERS COMPENSATION	92,561	132,450	132,450	146,577
220221	52500	FITNESS CENTER CONTRIBUTIONS	1,893	1,864	1,742	1,564
220221	53100	PROFESSIONAL SERVICES	1,434	2,000	1,583	1,500
220221	53160	MEDICAL EXAMS/DRUG SCREENING	-	250	53	125
220221	53162	DRUG SCREENS - JUVENILES	3,131	2,000	1,858	2,000
220221	53173	MEDICAL TREATMENT - JUVENILES	36,386	45,000	45,000	45,000
220221	53190	CONTRACT SERVICES	11,467	13,500	11,326	11,500
220221	54100	UTILITIES	851	-	-	-
220221	54310	REPAIRS & MAINT - BLDG & GRNDS	36,317	35,000	35,000	30,000
220221	54320	REPAIRS & MAINT - EQUIPMENT	12,784	20,000	1,289	8,000
220221	54420	RENTALS - EQUIPMENT	3,239	3,400	3,959	2,500
220221	55301	PAGERS/CELL PHONES	4,717	5,300	4,181	7,250

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
220221	55810	MILEAGE	-	100	100	100
220221	55900	EDUCATION AND TRAINING	4,750	4,000	1,949	4,000
220221	56100	GENERAL SUPPLIES	33,451	30,000	24,854	25,000
220221	561007	SUPPLIES - FOOD SERVICE	25,904	25,200	19,981	24,460
220221	56210	GASOLINE AND OIL	120	-	-	-
220221	56300	FOOD	118,083	147,000	71,170	137,035
220221	56302	BREAKFAST/LUNCH & SUPPLIES	11,237	-	72,017	-
220221	56321	CLOTHING	12,952	15,000	18,334	12,000
220221	56340	EDUCATIONAL MATERIALS	283	400	1,050	200
220221	57300	CAPITAL IMPROVEMENTS	-	10,000	-	5,000
220221	57400	MACHINERY AND EQUIPMENT	11,019	10,000	2,321	5,000
220221	57409	SECURITY EQUIPMENT	7,107	7,600	4,738	5,600
220221	57600	OFFICE EQUIP/FURN AND FIXTURES	823	1,000	428	500
220221	58303	INCENTIVES	4,339	5,000	4,653	5,000
TOTAL DETENTION SERVICES			2,200,225	2,248,679	2,315,622	2,471,779
OJJS PROGRAMS						
220222	51100	FULL TIME EMPLOYEES	319,975	281,193	303,305	208,008
220222	51300	OVERTIME	1,088	2,200	3,273	3,500
220222	51310	DISASTER OVERTIME	1,368	-	-	-
220222	52100	RETIREMENT CONTRIBUTIONS	35,103	40,850	36,977	27,307
220222	52200	MEDICARE CONTRIBUTIONS	4,921	5,211	5,024	4,721
220222	52300	GROUP INSURANCE	104,305	146,372	99,770	80,690
220222	52400	UNEMPLOYMENT COMPENSATION	550	550	550	400
220222	52410	WORKERS COMPENSATION	17,284	5,145	5,145	3,196
220222	52500	FITNESS CENTER CONTRIBUTIONS	563	480	508	300
220222	53100	PROFESSIONAL SERVICES	54,615	80,000	90,725	145,000
220222	53132	EVALUATIONS-PSYCHOLOGICAL	-	1,000	1,000	-
220222	53135	CONTRACT - ETC COUNSELING	43,074	50,484	39,732	51,000
220222	53198	ASSESSMENTS - SWDLEPC	7,954	15,000	13,473	10,000
220222	55301	PAGERS/CELL PHONES	2,804	4,200	2,311	3,000
220222	55402	PROFESSIONAL DUES/LICENSES	100	300	150	1,000
220222	55715	JSA-ETC-SHELTER CARE	713,360	723,580	723,580	736,080
220222	55800	TRAVEL	455	1,000	864	1,000
220222	55900	EDUCATION AND TRAINING	9,871	13,500	7,700	8,000
220222	56100	MATERIALS AND SUPPLIES	7,945	10,000	14,248	-
220222	56101	SUPPLIES	-	1,200	-	-
220222	56340	BOOKS AND PERIODICALS	1,069	-	4,426	1,000
220222	57400	MACHINERY AND EQUIPMENT	12,993	4,500	5,260	2,500
220222	57600	OFFICE EQUIP/FURN AND FIXTURES	625	-	-	-
220222	58301	COMMUNITY RELATIONS/PROMOTIONS	14,600	21,500	13,853	16,500
220222	58605	GRANT TO FAMILY COURT-TEEN CRT	30,000	30,000	30,000	30,000
220222	58612	CEA-DA POSITVE CHG INITIATIVE	-	-	20,000	20,000
TOTAL OJJS PROGRAMS			1,384,621	1,438,265	1,421,874	1,353,202
TOTAL OFFICE OF JUVENILE JUSTICE SVC:			6,927,751	7,350,030	7,139,135	7,483,215

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
MOSQUITO CONTROL FUND:						
MOSQUITO CONT GENERAL OFFICE						
228405	51100	FULL TIME EMPLOYEES	329,962	342,887	334,871	353,789
228405	51200	PART - TIME EMPLOYEES	1,131	-	-	-
228405	51300	OVERTIME	7,143	8,000	13,000	12,000
228405	52100	RETIREMENT CONTRIBUTIONS	41,499	40,352	39,422	42,066
228405	52200	MEDICARE CONTRIBUTIONS	4,811	5,088	5,044	5,146
228405	52210	SOCIAL SECURITY CONTRIBUTIONS	28	-	-	-
228405	52300	GROUP INSURANCE	75,342	77,040	77,450	78,840
228405	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
228405	52410	WORKERS COMPENSATION	12,210	8,344	8,344	8,571
228405	52500	FITNESS CENTER CONTRIBUTIONS	682	700	683	700
228405	52601	UNIFORM ALLOWANCE	3,087	4,500	4,000	4,500
228405	53160	MEDICAL EXAMS/DRUG SCREENING	3,019	3,500	4,800	4,500
228405	53190	CONTRACT SERVICES	13,404	13,500	14,281	15,000
228405	53300	INTERGOVERNMENTAL SERVICE CHG	88,961	101,608	101,608	105,537
228405	53310	TECHNOLOGY SERVICES	25,961	28,000	28,000	29,273
228405	53319	GIS SERVICES	23,430	25,645	25,645	26,171
228405	54100	UTILITIES	21,586	28,000	25,900	28,000
228405	54310	REPAIRS & MAINT - BLDG & GRNDS	23,551	30,000	30,000	30,000
228405	54320	REPAIRS & MAINT - EQUIPMENT	5,179	6,000	9,500	6,000
228405	54330	REPAIRS AND MAINT - VEHICLES	324	2,000	600	2,000
228405	55100	BANK SERVICE CHARGES	149	100	125	150
228405	55200	INSURANCE	62,720	66,827	66,477	62,853
228405	55300	COMMUNICATIONS	31,358	35,000	30,200	40,000
228405	55400	ADVERTISING,DUES AND SUBS.	2,156	3,500	1,750	5,000
228405	55500	PRINTING	49	300	300	300
228405	55800	TRAVEL	13,595	15,000	13,450	15,000
228405	55900	EDUCATION AND TRAINING	9,618	23,000	20,000	25,000
228405	55905	PUBLIC EDUCATION	1,536	2,500	2,100	2,500
228405	56210	GASOLINE AND OIL	7,773	7,000	10,100	9,000
228405	56220	OFFICE SUPPLIES	5,312	6,500	5,200	6,500
228405	56230	POSTAGE	1,835	2,000	2,500	2,500
228405	56240	COMPUTER SOFTWARE	2,260	6,000	1,000	3,000
228405	56250	TOOLS	200	1,500	500	1,500
228405	56330	SAFETY APPAREL	3,519	4,500	3,000	4,500
228405	57300	CAPITAL IMPROVEMENTS	17,464	75,000	9,000	100,000
228405	57400	MACHINERY AND EQUIPMENT	1,701	4,500	5,000	8,000
228405	57600	OFFICE EQUIP/FURN AND FIXTURES	204	2,000	-	2,000
228405	58501	TRANSFER TO CONSTRUCTION FD	122,449	-	-	-
TOTAL MOSQUITO CONT GENERAL OFFICE			965,506	980,691	894,150	1,040,196
SURVEILLANCE AND RESEARCH						
228407	51100	FULL TIME EMPLOYEES	164,968	173,597	146,312	176,155

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
228407 51200	PART - TIME EMPLOYEES	9,892	22,000	6,200	15,000
228407 51300	OVERTIME	1,439	5,000	500	5,000
228407 52100	RETIREMENT CONTRIBUTIONS	20,736	20,539	16,770	20,833
228407 52200	MEDICARE CONTRIBUTIONS	2,522	2,589	2,135	2,627
228407 52210	SOCIAL SECURITY CONTRIBUTIONS	534	1,364	356	930
228407 52300	GROUP INSURANCE	62,656	64,020	52,340	65,700
228407 52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
228407 52410	WORKERS COMPENSATION	10,865	8,154	8,154	7,809
228407 52500	FITNESS CENTER CONTRIBUTIONS	399	463	210	500
228407 53190	CONTRACT SERVICES	1,262	2,000	1,800	2,000
228407 54320	REPAIRS & MAINT - EQUIPMENT	9,918	8,500	8,000	8,500
228407 56100	MATERIALS AND SUPPLIES	4,704	8,000	8,000	8,500
228407 56210	GASOLINE AND OIL	11,549	20,000	14,100	20,000
228407 57400	MACHINERY AND EQUIPMENT	13,727	90,000	47,043	68,100
228407 58615	GRANT - LMCA	5,000	5,000	5,000	5,000
TOTAL SURVEILLANCE AND RESEARCH		320,520	431,576	317,270	407,004

CONTROL & REDUCTION

228409 51100	FULL TIME EMPLOYEES	196,700	202,300	169,627	232,551
228409 51200	PART - TIME EMPLOYEES	124,350	130,000	158,487	160,000
228409 51300	OVERTIME	12,548	10,000	8,700	11,000
228409 52100	RETIREMENT CONTRIBUTIONS	26,044	24,415	21,014	28,008
228409 52200	MEDICARE CONTRIBUTIONS	4,713	4,963	4,772	5,851
228409 52210	SOCIAL SECURITY CONTRIBUTIONS	7,710	8,000	11,212	12,000
228409 52300	GROUP INSURANCE	50,287	62,040	38,832	65,700
228409 52400	UNEMPLOYMENT COMPENSATION	1,000	1,000	1,000	1,000
228409 52410	WORKERS COMPENSATION	16,628	11,999	11,999	13,749
228409 52500	FITNESS CENTER CONTRIBUTIONS	379	500	480	500
228409 53009	CONTRACT LABOR	5,358	7,000	5,200	7,000
228409 53100	PROFESSIONAL SERVICES	278	-	-	-
228409 53160	MEDICAL EXAMS/DRUG SCREENING	258	-	-	-
228409 54320	REPAIRS & MAINT - EQUIPMENT	78,710	165,000	152,000	125,000
228409 55200	INSURANCE	41,059	37,500	33,561	33,561
228409 55900	EDUCATION AND TRAINING	752	1,000	-	1,000
228409 56151	CHEMICALS & SUPPLIES	1,585,642	1,600,000	1,600,000	1,600,000
228409 56210	GASOLINE AND OIL	61,603	65,000	55,000	65,000
228409 56250	TOOLS	10,208	8,000	8,000	8,000
228409 57400	MACHINERY AND EQUIPMENT	46,296	35,000	35,000	50,000
228409 57500	VEHICLES	43,466	25,000	22,180	-
228409 57510	AIRPLANE	796,314	-	-	-
TOTAL CONTROL & REDUCTION		3,110,300	2,398,717	2,337,064	2,419,920

RODENT CONTROL

228411 51100	FULL TIME EMPLOYEES	55,111	55,408	33,643	53,694
228411 51300	OVERTIME	40	3,000	120	3,000
228411 52100	RETIREMENT CONTRIBUTIONS	6,781	6,716	3,675	6,520

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
228411	52200	MEDICARE CONTRIBUTIONS	748	846	440	822
228411	52300	GROUP INSURANCE	25,033	24,600	18,195	25,200
228411	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
228411	52410	WORKERS COMPENSATION	2,808	2,690	2,690	2,237
228411	52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	240
228411	54320	REPAIRS & MAINT - EQUIPMENT	-	300	27	300
228411	54330	REPAIRS AND MAINT - VEHICLES	317	3,000	376	3,000
228411	55800	TRAVEL	2,633	3,000	700	3,000
228411	55900	EDUCATION AND TRAINING	-	400	200	400
228411	55905	PUBLIC EDUCATION	380	400	200	400
228411	56100	MATERIALS AND SUPPLIES	-	400	200	400
228411	56151	CHEMICALS & SUPPLIES	49,892	50,000	35,000	50,000
228411	56210	GASOLINE AND OIL	2,721	4,500	3,200	4,500
228411	56220	OFFICE SUPPLIES	-	1,000	500	1,000
228411	56250	TOOLS	-	400	400	400
228411	57400	MACHINERY AND EQUIPMENT	1,346	2,000	2,000	2,500
228411	57600	OFFICE EQUIP/FURN AND FIXTURES	975	1,500	500	1,500
TOTAL RODENT CONTROL			148,885	160,500	102,166	159,213
TOTAL MOSQUITO CONTROL FUND:			4,545,212	3,971,484	3,650,650	4,026,333

ANIMAL SERVICES FUND:

ANIMAL SERVICES FUND						
Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
230423	51100	FULL TIME EMPLOYEES	1,341,241	1,493,500	1,364,178	1,529,310
230423	51200	PART - TIME EMPLOYEES	26,346	47,400	35,545	61,000
230423	51300	OVERTIME	61,591	55,000	44,724	50,000
230423	51310	DISASTER OVERTIME	17,747	-	-	-
230423	52100	RETIREMENT CONTRIBUTIONS	173,653	178,074	176,113	181,621
230423	52200	MEDICARE CONTRIBUTIONS	20,447	23,140	20,944	23,784
230423	52210	SOCIAL SECURITY CONTRIBUTIONS	1,874	2,940	2,554	5,363
230423	52300	GROUP INSURANCE	426,823	504,000	504,000	579,260
230423	52400	UNEMPLOYMENT COMPENSATION	2,125	2,125	2,125	2,250
230423	52410	WORKERS COMPENSATION	54,017	26,332	26,332	29,933
230423	52500	FITNESS CENTER CONTRIBUTIONS	1,265	2,160	1,860	2,700
230423	52600	CAR ALLOWANCE	6,840	6,840	6,840	6,840
230423	53100	PROFESSIONAL SERVICES	12,133	12,000	8,758	12,000
230423	53160	MEDICAL EXAMS/DRUG SCREENING	6,794	6,500	8,177	8,000
230423	53175	VET FEES - HEALTH CHECK	533	2,000	1,000	2,000
230423	53190	CONTRACT SERVICES	40,703	49,000	47,000	49,000
230423	53300	INTERGOVERNMENTAL SERVICE CHG	30,842	30,414	36,496	40,295
230423	53310	TECHNOLOGY SERVICES	49,603	54,761	54,761	59,069
230423	54100	UTILITIES	66,006	75,000	74,677	80,000
230423	54210	JANITORIAL SERVICES/SUPPLIES	20,861	20,000	22,502	23,000
230423	54310	REPAIRS & MAINT - BLDG & GRNDS	10,950	22,000	20,000	22,000
230423	54320	REPAIRS & MAINT - EQUIPMENT	6,873	8,000	8,000	10,000

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
230423	54330	REPAIRS AND MAINT - VEHICLES	21,330	30,000	25,000	30,000
230423	54420	RENTALS - EQUIPMENT	3,412	2,500	2,851	5,000
230423	55100	BANK SERVICE CHARGES	1,628	1,700	1,700	1,700
230423	55200	INSURANCE	51,457	54,013	54,013	57,435
230423	55300	COMMUNICATIONS	30,886	31,000	31,000	31,000
230423	55302	RADIO COMMUNICATIONS	5,380	6,000	6,000	6,000
230423	55400	ADVERTISING, DUES AND SUBS.	4,773	6,000	6,000	6,000
230423	55420	COMMUNITY OUTREACH/EDU	894	2,500	2,000	3,200
230423	55500	PRINTING	6,371	8,000	9,500	8,000
230423	55800	TRAVEL	9,069	25,000	17,000	25,000
230423	55900	EDUCATION AND TRAINING	7,481	15,000	12,000	15,000
230423	56100	MATERIALS AND SUPPLIES	17,579	20,000	20,000	20,000
230423	56105	DISASTER EXPENDITURES	6,691	-	-	-
230423	56113	MED SERV/SUPPLIES - STAFF	16,597	18,000	18,000	18,000
230423	56114	LIVESTOCK COST	21,745	22,000	26,000	28,000
230423	56116	ANIMAL FOOD/SUPPLIES	63,586	70,000	56,217	70,000
230423	56151	CHEMICALS & SUPPLIES	17,274	20,000	16,000	20,000
230423	56210	GASOLINE, OIL, LUBRICANTS	35,244	60,000	45,377	60,000
230423	56220	OFFICE SUPPLIES	22,428	24,000	24,000	24,000
230423	56230	POSTAGE	3,164	3,000	4,000	4,000
230423	56240	COMPUTER SOFTWARE	15,015	75,000	75,000	75,000
230423	56250	TOOLS AND EQUIP ACCESSORIES	5,316	7,000	7,000	7,000
230423	56320	UNIFORMS	6,262	12,000	10,000	12,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	15,203	20,000	10,000	20,000
230423	56340	BOOKS AND PERIODICALS	-	500	500	500
230423	57400	MACHINERY AND EQUIPMENT	39,378	60,000	-	80,000
230423	57500	VEHICLES	130,053	90,000	90,000	28,000
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	14,920	10,000	6,500	10,000
230423	58305	SAFETY GRANT EXP	3,566	14,383	1,109	13,274
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	28,850	50,000	37,000	50,000
230423	58313	DONATION EXPENDITURES	-	-	2,597	-
230423	58907	PERMITS AND LICENSES	-	2,000	2,000	2,000
TOTAL ANIMAL SERVICES FUND			2,984,819	3,380,782	3,084,950	3,507,534

ADOPTION SERVICES

230424	56114	MED SERV/SUPPLIES - ANIMALS	104,918	100,000	100,000	100,000
TOTAL ADOPTION SERVICES			104,918	100,000	100,000	100,000
TOTAL ANIMAL SERVICES FUND:			3,089,737	3,480,782	3,184,950	3,607,534

PARISH PARKS FUND:

PARISH PARKS FUND

232501	53009	CONTRACT LABOR	-	32,000	-	32,000
232501	53100	PROFESSIONAL SERVICES	1,200	-	-	-

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
232501	53190	CONTRACT SERVICES	301,380	425,000	320,000	420,000
232501	53300	INTERGOVERNMENTAL SERVICE CHG	23,269	17,720	17,720	21,862
232501	53310	TECHNOLOGY SERVICES	6,430	8,208	8,208	8,030
232501	54100	UTILITIES	144,369	125,000	170,000	130,000
232501	54220	TRANSFER TO FAC MGMNT-SVC FEE	115,000	115,000	115,000	161,500
232501	54310	REPAIRS & MAINT - BLDG & GRNDS	173,467	150,000	120,000	150,000
232501	54320	REPAIRS & MAINT - EQUIPMENT	4,155	5,000	3,000	5,000
232501	54410	LAND LEASE	160	250	250	250
232501	54420	RENTALS - EQUIPMENT	4,695	10,000	6,000	10,000
232501	55100	BANK SERVICE CHARGES	3,639	3,500	3,500	3,500
232501	55200	INSURANCE	52,074	56,050	56,690	57,471
232501	55300	TELEPHONE/COMMUNICATIONS	18,412	14,000	16,000	14,000
232501	55311	INTERNET SERVICES	5,073	5,000	6,000	6,000
232501	55313	SOFTWARE MAINTENANCE	10,000	13,000	12,000	13,000
232501	55400	ADVERTISING,DUES AND SUBS.	343	1,000	600	600
232501	55500	PRINTING	1,549	3,000	1,500	2,000
232501	55722	TRSF TO PW WASTEWATER FUND	22,000	22,000	22,000	30,000
232501	55810	MILEAGE	1,636	2,000	2,000	2,000
232501	55900	EDUCATION AND TRAINING	2,421	3,500	2,500	3,500
232501	56100	MATERIALS AND SUPPLIES	15,596	28,000	20,000	28,000
232501	56220	OFFICE SUPPLIES	261	1,000	500	1,000
232501	56240	COMPUTER SOFTWARE	4,700	-	-	-
232501	56250	TOOLS AND EQUIP ACCESSORIES	-	-	600	1,000
232501	56330	SAFETY APPAREL/SUPPLIES	2,307	2,000	500	2,000
232501	57300	CAPITAL IMPROVEMENTS	-	80,000	145,000	80,000
232501	57400	MACHINERY AND EQUIPMENT	900	56,000	26,000	56,000
232501	57408	COMPUTER EQUIPMENT	2,697	3,000	500	3,000
232501	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	2,900	2,000
232501	58301	COMMUNITY RELATIONS/PROMOTIONS	-	-	-	5,000
232501	58304	HOTEL MOTEL TAX	11,536	11,000	11,000	11,000
232501	58616	GRANT TO REC DISTRICT	16,310	15,000	13,000	15,000
232501	58633	PRIEN LAKE PARK - MOVIES	26,042	40,000	15,000	40,000
TOTAL PARISH PARKS FUND			971,623	1,249,228	1,117,968	1,314,713

PLANNING AND DEVELOPMENT FUND:

PLANNING						
234603	51100	FULL TIME EMPLOYEES	390,880	403,500	389,300	366,500
234603	51200	PART - TIME EMPLOYEES	1,050	14,000	1,100	13,800
234603	51260	PER DIEM - BOARD MEMBERS	19,980	23,760	20,000	23,760
234603	51300	OVERTIME	256	1,000	500	1,000
234603	52100	RETIREMENT CONTRIBUTIONS	47,816	45,800	44,300	41,700
234603	52200	MEDICARE CONTRIBUTIONS	4,884	6,100	5,200	5,600
234603	52210	SOCIAL SECURITY CONTRIBUTIONS	1,316	3,300	1,400	2,400
234603	52300	GROUP INSURANCE	108,095	116,300	109,900	105,600
234603	52400	UNEMPLOYMENT COMPENSATION	500	500	500	450

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
234603	52410	WORKERS COMPENSATION	2,076	1,475	1,475	1,531
234603	52500	FITNESS CENTER CONTRIBUTIONS	371	600	485	900
234603	53100	PROFESSIONAL SERVICES	2,325	5,500	5,500	5,500
234603	53141	TRANSPORTATION CONSULTING SVCS	10,272	10,800	10,380	10,800
234603	53150	LEGAL REPRESENTATION	12,671	25,000	25,000	30,000
234603	53160	MEDICAL EXAMS/DRUG SCREENING	86	800	500	800
234603	53300	INTERGOVERNMENTAL SERVICE CHG	68,855	75,213	75,213	78,421
234603	53310	TECHNOLOGY SERVICES	106,482	93,800	93,790	98,025
234603	53319	GIS SERVICES	83,605	91,400	91,360	93,200
234603	54320	REPAIRS & MAINT - EQUIPMENT	8,562	11,500	9,800	10,800
234603	54330	REPAIRS AND MAINT - VEHICLES	9,370	14,000	12,000	14,000
234603	55100	BANK SERVICE CHARGES	3,718	10,000	5,000	10,000
234603	55200	INSURANCE	28,946	32,500	31,822	30,950
234603	55300	COMMUNICATIONS	12,525	15,150	13,900	15,150
234603	55311	INTERNET SERVICES	8,641	8,400	7,500	7,875
234603	55313	SOFTWARE MAINTENANCE	2,886	134,142	172,142	172,042
234603	55400	ADVERTISING,DUES AND SUBS.	40,382	50,300	40,000	45,000
234603	55500	PRINTING	7,334	10,000	8,000	10,000
234603	55800	TRAVEL	2,622	2,900	1,500	2,700
234603	55900	EDUCATION AND TRAINING	12,723	30,100	15,000	28,075
234603	56100	SIGN ENFORCEMENT SUPPLIES	716	400	700	-
234603	56210	GASOLINE	21,388	31,050	27,300	32,250
234603	56220	OFFICE SUPPLIES	19,669	25,400	23,000	25,800
234603	56230	POSTAGE	12,718	14,000	14,000	14,000
234603	56240	COMPUTER SOFTWARE	250,636	129,100	129,100	87,100
234603	56310	MEETING EXPENSE	25	600	100	500
234603	56320	UNIFORMS	7,624	9,900	4,000	8,600
234603	56340	BOOKS AND PERIODICALS	1,073	4,650	1,100	4,400
234603	57400	MACHINERY AND EQUIPMENT	4,926	4,000	-	4,000
234603	57408	COMPUTER EQUIPMENT	32,976	22,000	22,000	35,450
234603	57500	VEHICLES	87,601	-	-	100,000
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	485	2,500	2,500	2,500
TOTAL PLANNING			1,439,066	1,481,440	1,416,367	1,541,179
PROPERTY DEVELOPMENT						
234605	51100	FULL TIME EMPLOYEES	1,106,098	1,227,500	1,197,025	1,355,400
234605	51300	OVERTIME	1,143	2,000	2,000	1,200
234605	51310	DISASTER OVERTIME	39	-	-	-
234605	52100	RETIREMENT CONTRIBUTIONS	136,960	139,700	136,250	154,200
234605	52200	MEDICARE CONTRIBUTIONS	15,506	17,800	16,900	19,700
234605	52300	GROUP INSURANCE	296,925	335,900	323,500	371,200
234605	52400	UNEMPLOYMENT COMPENSATION	1,300	1,300	1,350	1,400
234605	52410	WORKERS COMPENSATION	22,023	29,064	29,426	31,618
234605	52500	FITNESS CENTER CONTRIBUTIONS	1,338	4,000	4,675	2,040
234605	55200	INSURANCE	530	530	530	668
TOTAL PROPERTY DEVELOPMENT			1,581,862	1,757,794	1,711,656	1,937,426

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
ADJUDICATED PROPERTY						
234607	51100	FULL TIME EMPLOYEES	48,274	50,400	38,650	-
234607	52100	RETIREMENT CONTRIBUTIONS	5,897	5,700	4,350	-
234607	52200	MEDICARE CONTRIBUTIONS	617	750	490	-
234607	52300	GROUP INSURANCE	12,504	13,500	9,630	-
234607	52400	UNEMPLOYMENT COMPENSATION	50	50	50	-
234607	52410	WORKERS COMPENSATION	965	362	362	-
234607	52500	FITNESS CENTER CONTRIBUTIONS	300	600	225	-
234607	53100	PROFESSIONAL SERVICES	2,779	2,800	2,800	5,000
234607	53150	LEGAL REPRESENTATION	-	-	1,500	-
234607	53319	GIS SERVICES	35,146	38,500	38,469	39,260
234607	55400	ADVERTISING,DUES AND SUBS.	7,307	6,200	900	4,300
234607	56230	POSTAGE	2,756	1,200	500	1,200
TOTAL ADJUDICATED PROPERTY			116,595	120,062	97,926	49,760
SEWER COMPLIANCE						
234608	51100	FULL TIME EMPLOYEES	175,745	238,000	189,900	244,500
234608	51300	OVERTIME	8	500	200	300
234608	52100	RETIREMENT CONTRIBUTIONS	21,517	27,000	21,400	27,700
234608	52200	MEDICARE CONTRIBUTIONS	2,464	3,500	2,640	3,550
234608	52210	SOCIAL SECURITY CONTRIBUTIONS	2	-	-	-
234608	52300	GROUP INSURANCE	62,689	90,300	69,810	92,300
234608	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
234608	52410	WORKERS COMPENSATION	9,630	3,479	3,479	3,606
234608	52500	FITNESS CENTER CONTRIBUTIONS	271	1,200	230	750
234608	53183	SEWERAGE ABATEMENT	1,300	20,000	2,500	20,000
234608	53319	GIS SERVICES	46,861	51,300	51,292	52,345
234608	54320	REPAIRS & MAINT - EQUIPMENT	1,601	1,800	1,400	1,400
234608	54330	REPAIRS AND MAINT - VEHICLES	1,422	2,400	3,000	2,500
234608	55300	TELEPHONE/COMMUNICATIONS	1,140	2,600	1,460	2,600
234608	55311	INTERNET SERVICES	1,972	2,100	1,720	2,115
234608	55313	SOFTWARE MAINTENANCE	-	-	-	1,330
234608	55400	ADVERTISING,DUES AND SUBS.	873	1,400	1,375	1,400
234608	55500	PRINTING	3,058	4,500	4,500	5,000
234608	55800	TRAVEL	-	300	300	300
234608	55900	EDUCATION AND TRAINING	1,369	5,700	5,700	5,700
234608	56100	MATERIALS AND SUPPLIES	129	-	-	-
234608	56210	GASOLINE	4,687	8,280	6,200	8,750
234608	56220	OFFICE SUPPLIES	364	500	1,200	1,000
234608	56230	POSTAGE	4,626	6,000	4,500	5,000
234608	56240	COMPUTER SOFTWARE	-	1,200	700	600
234608	56320	UNIFORMS	1,751	2,850	1,500	2,750
234608	57400	MACHINERY AND EQUIPMENT	43	1,000	280	1,000
234608	57408	COMPUTER EQUIPMENT	1,976	3,400	3,400	5,650
234608	58848	LOW INCOME SEWER ASSISTANCE	1,475	16,700	1,100	16,700

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234608 58849	LOW INCOME SEWER REIMBURSEMNT	525	-	-	-
TOTAL SEWER COMPLIANCE		347,846	496,359	380,136	509,196
TOTAL PLANNING AND DEVELOPMENT FUND:		3,485,370	3,855,655	3,606,085	4,037,561

ADMINISTRATIVE FUND:

ADMINISTRATORS OFFICE

236161 51100	FULL TIME EMPLOYEES	603,183	598,064	621,170	697,876
236161 51200	PART - TIME EMPLOYEES	24,718	46,974	45,941	8,800
236161 51300	OVERTIME	1,804	2,500	900	2,500
236161 51310	DISASTER OVERTIME	6,172	-	-	-
236161 52100	RETIREMENT CONTRIBUTIONS	76,914	71,567	71,434	80,256
236161 52200	MEDICARE CONTRIBUTIONS	8,366	8,994	9,115	10,247
236161 52210	SOCIAL SECURITY CONTRIBUTIONS	947	1,408	1,375	550
236161 52300	GROUP INSURANCE	107,389	113,867	113,867	122,987
236161 52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
236161 52410	WORKERS COMPENSATION	3,888	2,364	2,364	2,596
236161 52500	FITNESS CENTER CONTRIBUTIONS	1,637	1,800	1,800	1,800
236161 52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
236161 53160	MEDICAL EXAMS/DRUG SCREENING	20	50	20	50
236161 53310	TECHNOLOGY SERVICES	20,923	22,000	25,711	27,388
236161 54320	REPAIRS & MAINT - EQUIPMENT	522	5,000	4,000	5,000
236161 55200	INSURANCE	1,969	4,570	4,850	4,658
236161 55300	COMMUNICATIONS	11,015	9,500	8,200	9,500
236161 55400	ADVERTISING,DUES AND SUBS.	2,444	4,500	5,500	5,500
236161 55500	PRINTING	535	800	500	800
236161 55750	OFFICIAL FEES	26	26	26	26
236161 55800	TRAVEL	5,013	11,600	9,000	10,215
236161 55900	EDUCATION AND TRAINING	1,689	2,600	1,650	1,000
236161 55901	REGISTRATION FEES	2,325	3,365	2,300	4,845
236161 56220	OFFICE SUPPLIES	6,322	6,000	6,710	7,000
236161 56230	POSTAGE	1,877	2,600	2,300	2,600
236161 56240	COMPUTER SOFTWARE	773	600	-	600
236161 56310	MEETING EXPENSE	1,542	1,000	1,900	2,000
236161 56340	BOOKS AND PERIODICALS	5,874	7,000	3,321	4,000
236161 57600	OFFICE EQUIP/FURN AND FIXTURES	953	4,000	3,500	4,000
TOTAL ADMINISTRATORS OFFICE		902,289	936,199	950,904	1,020,244

FINANCE

236163 51100	FULL TIME EMPLOYEES	961,264	1,047,725	987,000	1,116,250
236163 51200	PART - TIME EMPLOYEES	67,614	68,651	78,500	76,000
236163 51300	OVERTIME	558	2,000	1,000	2,000
236163 51310	DISASTER OVERTIME	3,487	-	-	-
236163 52100	RETIREMENT CONTRIBUTIONS	118,562	115,750	113,620	128,600

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
236163	52200	MEDICARE CONTRIBUTIONS	14,283	15,669	15,465	17,317
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	1,700	1,776	2,152	1,997
236163	52300	GROUP INSURANCE	174,982	192,726	180,900	197,100
236163	52400	UNEMPLOYMENT COMPENSATION	775	825	825	825
236163	52410	WORKERS COMPENSATION	6,780	3,996	3,996	4,142
236163	52500	FITNESS CENTER CONTRIBUTIONS	1,005	1,000	1,135	1,400
236163	52600	CAR ALLOWANCE	600	600	600	600
236163	53009	CONTRACT LABOR	-	2,500	-	2,500
236163	53100	PROFESSIONAL SERVICES	-	2,500	55	2,500
236163	53160	MEDICAL EXAMS/DRUG SCREENING	137	300	264	300
236163	53310	TECHNOLOGY SERVICES	67,145	64,876	64,876	64,858
236163	54320	REPAIRS & MAINT - EQUIPMENT	7,964	12,000	7,200	8,500
236163	55100	BANK SERVICE CHARGES	277	1,000	100	500
236163	55200	INSURANCE	5,489	7,131	6,731	8,304
236163	55300	COMMUNICATIONS	13,348	10,000	10,045	11,000
236163	55400	ADVERTISING,DUES AND SUBS.	6,391	10,000	7,000	10,000
236163	55500	PRINTING	5,246	3,000	2,000	3,000
236163	55800	TRAVEL	1,038	1,200	2,200	2,500
236163	55900	EDUCATION AND TRAINING	3,708	7,500	5,000	7,500
236163	56110	MEDICAL SUPPLIES	-	500	-	250
236163	56210	GASOLINE AND OIL	221	500	1,000	1,000
236163	56220	OFFICE SUPPLIES	26,020	30,000	20,000	30,000
236163	56230	POSTAGE	13,036	15,000	15,000	15,000
236163	56240	COMPUTER SOFTWARE	13,174	20,000	20,000	20,000
236163	56340	BOOKS AND PERIODICALS	-	500	500	500
236163	57400	MACHINERY AND EQUIPMENT	16,069	20,000	20,000	20,000
236163	57600	OFFICE EQUIP/FURN AND FIXTURES	4,728	7,500	1,000	11,000
TOTAL FINANCE			1,535,598	1,666,725	1,568,164	1,765,443
HUMAN RESOURCES						
236165	51100	FULL TIME EMPLOYEES	448,054	479,305	479,076	502,138
236165	51200	PART - TIME EMPLOYEES	7,602	15,000	12,001	30,000
236165	51300	OVERTIME	282	6,000	322	5,000
236165	51310	DISASTER OVERTIME	2,818	-	-	-
236165	52100	RETIREMENT CONTRIBUTIONS	55,605	59,913	54,588	57,746
236165	52200	MEDICARE CONTRIBUTIONS	6,215	7,143	6,658	7,499
236165	52210	SOCIAL SECURITY CONTRIBUTIONS	314	826	750	930
236165	52300	GROUP INSURANCE	107,580	115,560	111,638	118,260
236165	52400	UNEMPLOYMENT COMPENSATION	475	475	475	475
236165	52410	WORKERS COMPENSATION	2,009	1,785	1,785	1,861
236165	52500	FITNESS CENTER CONTRIBUTIONS	390	1,620	291	1,620
236165	53100	PROFESSIONAL SERVICES	17,654	30,000	918	30,000
236165	53160	MEDICAL EXAMS/DRUG SCREENING	509	2,500	399	2,500
236165	53310	TECHNOLOGY SERVICES	30,931	27,671	27,671	27,051
236165	54320	REPAIRS & MAINT - EQUIPMENT	2,646	5,000	6,527	5,000
236165	54330	REPAIRS AND MAINT - VEHICLES	107	1,000	200	1,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
236165 55200	INSURANCE	2,616	5,682	5,682	5,824
236165 55300	COMMUNICATIONS	2,016	2,500	2,514	2,500
236165 55400	ADVERTISING,DUES AND SUBS.	2,726	3,500	2,981	2,500
236165 55500	PRINTING	6,987	5,000	3,266	5,000
236165 55800	TRAVEL	13,896	12,500	8,623	15,000
236165 55900	EDUCATION AND TRAINING	11,577	15,000	10,501	16,000
236165 55906	INTERDEPARTMENT TRAINING	4,222	10,000	2,891	10,000
236165 56105	DISASTER EXPENDITURES	84	-	-	-
236165 56210	GASOLINE AND OIL	348	1,000	398	1,000
236165 56220	OFFICE SUPPLIES	15,629	17,500	13,849	17,500
236165 56230	POSTAGE	332	4,000	436	2,500
236165 56240	COMPUTER SOFTWARE	15,748	30,000	23,284	52,000
236165 56312	RECOGNITION EXPENSE	8,832	15,000	16,262	16,000
236165 56340	BOOKS AND PERIODICALS	343	500	-	500
236165 57408	COMPUTER EQUIPMENT	5,794	5,000	5,148	5,000
236165 57600	OFFICE EQUIP/FURN AND FIXTURES	1,283	5,000	3,409	5,000
236165 58315	RECRUITING EXPENSE	2,539	6,500	4,648	5,500
TOTAL HUMAN RESOURCES		778,161	892,481	807,193	952,904

RISK MANAGEMENT

236166 51100	FULL TIME EMPLOYEES	369,964	383,848	390,728	386,156
236166 51200	PART - TIME EMPLOYEES	-	-	2,763	-
236166 51310	DISASTER OVERTIME	184	-	184	-
236166 52100	RETIREMENT CONTRIBUTIONS	45,246	44,142	44,118	44,408
236166 52200	MEDICARE CONTRIBUTIONS	5,130	5,566	5,455	5,599
236166 52300	GROUP INSURANCE	71,227	77,040	77,534	78,840
236166 52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
236166 52410	WORKERS COMPENSATION	2,136	1,487	1,487	1,415
236166 52500	FITNESS CENTER CONTRIBUTIONS	508	600	636	800
236166 53160	MEDICAL EXAMS/DRUG SCREENING	126	-	-	-
236166 53310	TECHNOLOGY SERVICES	12,870	13,960	13,960	18,807
236166 54320	REPAIRS & MAINT - EQUIPMENT	6,016	8,000	3,588	7,500
236166 54330	REPAIRS AND MAINT - VEHICLES	83	500	47	500
236166 55200	INSURANCE	2,115	2,098	2,098	2,137
236166 55300	COMMUNICATIONS	4,475	3,000	2,570	3,500
236166 55400	ADVERTISING,DUES AND SUBS.	1,688	1,800	154	1,200
236166 55500	PRINTING	476	1,000	920	1,000
236166 55800	TRAVEL	-	2,500	1,063	2,500
236166 55810	MILEAGE	-	300	300	-
236166 55900	EDUCATION AND TRAINING	2,876	10,000	5,730	10,000
236166 56210	GASOLINE AND OIL	928	2,000	568	2,000
236166 56220	OFFICE SUPPLIES	5,469	6,500	4,752	6,500
236166 56230	POSTAGE	1,883	2,100	2,741	2,800
236166 56240	COMPUTER SOFTWARE	-	10,000	-	10,000
236166 56320	UNIFORMS	626	800	29	800
236166 56340	BOOKS AND PERIODICALS	149	300	190	300

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
236166 57400	MACHINERY AND EQUIPMENT	2,525	10,000	6,719	10,000
236166 57600	OFFICE EQUIP/FURN AND FIXTURES	-	6,000	-	6,000
TOTAL RISK MANAGEMENT		537,001	593,841	568,634	603,062
MISC ADMIN ACTIVITIES					
236167 53100	PROFESSIONAL SERVICES	203,884	215,000	243,833	270,000
236167 53194	FINANCIAL ON-LINE SERVICES	24,880	27,000	26,000	26,000
236167 53319	GIS SERVICES	46,301	46,301	50,000	26,170
236167 55950	SOFTWARE TRAINING	14,844	28,000	6,000	36,500
236167 56243	DATA PROCESSING SOFTWARE	292,500	415,000	320,000	400,000
236167 58530	GRANT TO I/T DEPARTMENT	175,000	85,000	85,000	75,000
236167 58533	GRANT TO HUMAN SERVICES FUND	360,000	-	-	-
236167 58572	TRANSFER TO LIHEAP FUND	25,000	-	-	-
236167 58574	TRSF TO CRTHSE CAPITAL FUND	-	-	-	500,000
236167 58585	TRANSFER TO GENERAL FUND	50,682	-	-	-
TOTAL MISC ADMIN ACTIVITIES		1,193,092	816,301	730,833	1,333,670
TOTAL ADMINISTRATIVE FUND:		4,946,140	4,905,547	4,625,728	5,675,323

INFORMATION TECHNOLOGY DEPT:

INFORMATION TECHNOLOGY

238169 51100	FULL TIME EMPLOYEES	488,923	509,876	500,743	570,458
238169 51200	PART - TIME EMPLOYEES	7,329	7,000	7,898	5,000
238169 51300	OVERTIME	2,367	2,000	2,000	2,000
238169 51310	DISASTER OVERTIME	7	-	-	-
238169 52100	RETIREMENT CONTRIBUTIONS	61,666	58,866	58,866	65,833
238169 52200	MEDICARE CONTRIBUTIONS	6,967	7,524	7,524	8,373
238169 52210	SOCIAL SECURITY CONTRIBUTIONS	81	400	400	310
238169 52300	GROUP INSURANCE	128,233	128,400	128,400	144,540
238169 52400	UNEMPLOYMENT COMPENSATION	575	575	575	625
238169 52410	WORKERS COMPENSATION	3,257	1,928	1,928	2,186
238169 52500	FITNESS CENTER CONTRIBUTIONS	423	450	450	450
238169 53100	PROFESSIONAL SERVICES	19,919	7,500	5,305	7,500
238169 53160	MEDICAL EXAMS/DRUG SCREENING	203	150	350	150
238169 54320	REPAIRS & MAINT - EQUIPMENT	10,653	77,000	75,786	82,000
238169 54330	REPAIRS AND MAINT - VEHICLES	-	500	100	500
238169 55100	BANK SERVICE CHARGES	7	-	-	-
238169 55200	INSURANCE	9,563	12,531	12,531	14,288
238169 55300	COMMUNICATIONS	7,622	7,100	6,100	7,700
238169 55311	INTERNET SERVICES	46,696	42,900	43,700	42,900
238169 55313	SOFTWARE MAINTENANCE	83,706	40,850	36,850	82,300
238169 55400	ADVERTISING,DUES AND SUBS.	129	850	850	850
238169 55500	PRINTING	-	1,000	1,000	1,000
238169 55800	TRAVEL	6,424	6,000	11,000	10,000

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
238169	55900	EDUCATION AND TRAINING	12,257	21,375	20,375	23,875
238169	56100	MATERIALS AND SUPPLIES	667	750	750	750
238169	56210	GASOLINE AND OIL	432	500	500	500
238169	56220	OFFICE SUPPLIES	2,594	3,000	2,000	3,000
238169	56240	COMPUTER SOFTWARE	170,966	166,500	179,909	176,500
238169	56320	UNIFORMS	257	500	650	500
238169	57400	MACHINERY AND EQUIPMENT	68,706	35,230	50,844	47,730
238169	57408	COMPUTER EQUIPMENT	45,443	46,000	29,767	46,000
238169	57600	OFFICE EQUIP/FURN AND FIXTURES	388	1,500	1,500	1,500
238169	58577	TRSF TO GIS/SHARED COST	-	-	-	12,625
TOTAL INFORMATION TECHNOLOGY			1,186,454	1,188,755	1,188,651	1,361,943

GIS FUND:

GIS						
239170	51100	FULL TIME EMPLOYEES	348,727	389,039	364,801	440,297
239170	51200	PART - TIME EMPLOYEES	6,500	-	4,897	9,600
239170	51300	OVERTIME	92	1,000	250	1,000
239170	52100	RETIREMENT CONTRIBUTIONS	42,684	44,855	42,417	51,853
239170	52200	MEDICARE CONTRIBUTIONS	4,847	5,656	5,128	6,538
239170	52210	SOCIAL SECURITY CONTRIBUTIONS	29	250	250	300
239170	52300	GROUP INSURANCE	85,696	102,720	94,896	118,260
239170	52400	UNEMPLOYMENT COMPENSATION	350	350	350	400
239170	52410	WORKERS COMPENSATION	4,792	6,457	6,457	6,613
239170	52500	FITNESS CENTER CONTRIBUTIONS	953	720	720	720
239170	52600	CAR ALLOWANCE	138	-	-	-
239170	53025	GIS PROJECT	7,468	55,000	27,616	27,616
239170	53100	PROFESSIONAL SERVICES	3,861	3,500	2,957	3,500
239170	53160	MEDICAL EXAMS/DRUG SCREENING	224	-	-	250
239170	53190	CONTRACT SERVICES	38,670	73,500	73,500	58,500
239170	53310	TECHNOLOGY SERVICES	16,090	17,027	17,027	20,545
239170	54320	REPAIRS & MAINT - EQUIPMENT	958	2,000	5,500	5,500
239170	54330	REPAIRS AND MAINT - VEHICLES	79	1,250	-	-
239170	55100	BANK SERVICE CHARGES	17	100	100	100
239170	55200	INSURANCE	3,161	3,232	3,232	2,334
239170	55300	COMMUNICATIONS	5,380	3,040	3,396	4,140
239170	55313	SOFTWARE MAINTENANCE	253,269	45,100	35,000	40,200
239170	55400	ADVERTISING,DUES AND SUBS.	715	750	750	750
239170	55500	PRINTING	65	500	500	500
239170	55800	TRAVEL	163	1,200	-	1,200
239170	55810	MILEAGE	-	250	-	250
239170	55900	EDUCATION AND TRAINING	7,654	15,000	10,000	17,500
239170	56100	MATERIALS AND SUPPLIES	3,618	3,500	3,500	4,500
239170	56210	GASOLINE AND OIL	46	250	194	-
239170	56220	OFFICE SUPPLIES	4,052	3,500	3,500	4,500
239170	56230	POSTAGE	2	-	5	10

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239170	56240	COMPUTER SOFTWARE	1,546	40,500	30,000	64,250
239170	57400	MACHINERY AND EQUIPMENT	1,379	5,000	5,000	-
239170	57408	COMPUTER EQUIPMENT	9,024	7,400	9,952	6,000
239170	57600	OFFICE EQUIP/FURN AND FIXTURES	524	2,500	1,094	1,000
TOTAL GIS			852,774	835,145	752,988	898,726

CRIMINAL COURT FUND:

JURY & WITNESS

240171	53120	JURY AND WITNESS FEES-CRIMINAL	410,983	350,000	350,000	400,000
240171	53121	JURY AND WITNESS FEES - CIVIL	7,401	10,000	6,500	7,500
240171	53300	INTERGOVERNMENTAL SERVICE CHG	135,422	150,378	150,378	156,655
240171	55100	BANK SERVICE CHARGES	17	49	25	50
TOTAL JURY & WITNESS			553,824	510,427	506,903	564,205

DISTRICT JUDGES FUND:

DISTRICT JUDGES

241173	51100	FULL TIME EMPLOYEES	2,006,445	1,972,071	1,972,071	2,012,763
241173	51200	PART - TIME EMPLOYEES	79,621	145,002	145,002	140,002
241173	51250	COURT REPORTER FEES	22,339	-	-	-
241173	52100	RETIREMENT CONTRIBUTIONS	242,257	236,649	236,649	235,948
241173	52200	MEDICARE CONTRIBUTIONS	28,436	30,698	30,698	30,541
241173	52210	SOCIAL SECURITY CONTRIBUTIONS	4,806	5,270	5,270	4,960
241173	52300	GROUP INSURANCE	496,697	543,320	543,320	554,423
241173	52400	UNEMPLOYMENT COMPENSATION	2,250	2,250	2,250	2,250
241173	52410	WORKERS COMPENSATION	7,539	8,115	8,115	8,115
241173	52500	FITNESS CENTER CONTRIBUTIONS	2,597	3,528	3,528	4,020
241173	53100	PROFESSIONAL SERVICES	1,715	35,000	35,000	35,000
241173	53190	CONTRACT SERVICES	-	1,000	1,000	1,000
241173	53323	TRANSFER TO OJJS - FINS	-	-	69,264	69,264
241173	54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,000	3,000	3,000
241173	54320	REPAIRS & MAINT - EQUIPMENT	31,862	30,000	30,000	30,000
241173	54415	PARKING RENTAL	2,321	1,932	1,932	1,932
241173	54420	RENTALS - EQUIPMENT	19,115	30,000	30,000	30,000
241173	55100	BANK SERVICE CHARGES	83	-	-	-
241173	55200	INSURANCE	10,033	20,000	20,000	20,000
241173	55300	TELEPHONE/COMMUNICATIONS	29,287	32,000	32,000	32,000
241173	55400	ADVERTISING,DUES AND SUBS.	150	-	-	-
241173	55500	PRINTING	1,184	1,000	1,000	1,000
241173	55800	TRAVEL	7,797	10,000	10,000	10,000
241173	55900	EDUCATION AND TRAINING	8,269	17,500	17,500	17,500
241173	56240	COMPUTER SOFTWARE	198	-	-	-
241173	56341	LAW LIBRARY	48,462	47,000	47,000	47,000
241173	57300	CAPITAL IMPROVEMENTS	-	3,000	3,000	3,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
241173	57600 OFFICE EQUIP/FURN AND FIXTURES	35,412	45,000	45,000	45,000
TOTAL DISTRICT JUDGES		3,088,871	3,223,335	3,292,599	3,338,718

DISTRICT ATTORNEY FUND:

CRIMINAL PROSECUTIONS

242177	51100	FULL TIME EMPLOYEES	3,815,916	3,848,135	4,120,000	4,100,000
242177	51200	PART - TIME EMPLOYEES	334,244	464,318	360,000	320,000
242177	51300	OVERTIME	39,546	40,000	40,000	40,000
242177	52100	RETIREMENT CONTRIBUTIONS	335,270	345,000	330,000	360,000
242177	52200	MEDICARE CONTRIBUTIONS	55,119	56,000	60,000	58,000
242177	52210	SOCIAL SECURITY CONTRIBUTIONS	12,775	15,000	16,500	18,000
242177	52300	GROUP INSURANCE	1,398,885	1,605,000	1,500,000	1,660,000
242177	52400	UNEMPLOYMENT COMPENSATION	6,550	6,675	6,675	6,800
242177	52500	FITNESS CENTER CONTRIBUTIONS	5,440	5,500	6,000	6,000
242177	52600	CAR ALLOWANCE	6,000	4,800	4,800	4,800
242177	53009	CONTRACT LABOR	10,500	42,000	28,000	42,000
242177	53100	PROFESSIONAL SERVICES	83,928	58,000	50,000	50,000
242177	54320	REPAIRS & MAINT - EQUIPMENT	4,978	5,000	10,000	50,000
242177	55100	BANK SERVICE CHARGES	30	-	-	-
242177	55200	INSURANCE	2,588	2,588	2,588	1,000
242177	55300	COMMUNICATIONS	51,419	70,000	25,000	50,000
242177	55500	PRINTING	67,133	70,000	70,000	70,000
242177	55750	OFFICIAL FEES	47,357	35,000	30,000	75,000
242177	56210	GASOLINE AND OIL	93	-	-	-
242177	56220	OFFICE SUPPLIES	46,525	50,000	40,000	120,000
242177	56240	COMPUTER SOFTWARE	756	-	756	-
242177	56341	LAW LIBRARY	71,453	60,000	70,000	70,000
242177	57600	OFFICE EQUIP/FURN AND FIXTURES	3,999	-	-	-
242177	58101	GRANT TO ADULT DRUG COURT	-	-	10,000	-
242177	58300	PUBLICITY PROMOTION	23,180	30,000	40,000	50,000
TOTAL CRIMINAL PROSECUTIONS		6,423,684	6,813,016	6,820,319	7,151,600	

VETERANS COURT

242179	51100	FULL TIME EMPLOYEES	5,628	27,000	27,300	28,200
242179	52100	RETIREMENT CONTRIBUTIONS	657	2,970	3,140	3,243
242179	52200	MEDICARE CONTRIBUTIONS	80	400	400	410
242179	52300	GROUP INSURANCE	3,130	13,000	12,872	13,140
242179	52400	UNEMPLOYMENT COMPENSATION	-	50	50	50
242179	52500	FITNESS CENTER CONTRIBUTIONS	33	-	200	200
242179	53100	PROFESSIONAL SERVICES	2,500	6,000	6,000	6,000
242179	53162	DRUG SCREENS	6,252	6,000	20,000	20,000
TOTAL VETERANS COURT		18,279	55,420	69,962	71,243	

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
DWI COURT					
242184	51100	FULL TIME EMPLOYEES	26,543	-	-
242184	51200	PART - TIME EMPLOYEES	-	25,272	10,000
242184	52100	RETIREMENT CONTRIBUTIONS	6,208	-	-
242184	52200	MEDICARE CONTRIBUTIONS	387	366	145
242184	52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,566	620
242184	52300	GROUP INSURANCE	9,384	-	-
242184	52400	UNEMPLOYMENT COMPENSATION	50	50	50
242184	52500	FITNESS CENTER CONTRIBUTIONS	60	-	-
242184	53100	PROFESSIONAL SERVICES	36,000	36,000	36,000
242184	53162	DRUG/ALCOHOL TESTING	3,817	10,000	10,000
TOTAL DWI COURT			82,449	73,254	56,815
TOTAL DISTRICT ATTORNEY FUND:			6,524,412	6,941,690	6,947,096

JUDICIAL EXPENSE FUND:

DISTRICT JUDGES					
243173	53009	CONTRACT LABOR	2,000	5,000	5,000
243173	53310	TECHNOLOGY SERVICES	6,700	7,000	8,850
243173	54410	STORAGE FEES	652	800	800
243173	55100	BANK SERVICE CHARGES	3	100	100
243173	55400	ADVERTISING,DUES AND SUBS.	1,076	1,000	1,000
243173	56220	OFFICE SUPPLIES	22,311	32,000	32,000
243173	56230	POSTAGE	1,398	2,700	2,700
243173	56240	COMPUTER SOFTWARE	13,873	40,000	40,000
243173	56310	MEETING EXPENSE	6,691	5,000	5,000
TOTAL DISTRICT JUDGES			54,704	93,600	95,450

PARISH LIBRARY FUND:

COMPUTING & COLLECTION SVCS					
244531	51100	FULL TIME EMPLOYEES	663,450	741,729	741,729
244531	52100	RETIREMENT CONTRIBUTIONS	82,931	85,299	85,299
244531	52200	MEDICARE CONTRIBUTIONS	9,286	10,755	10,755
244531	52300	GROUP INSURANCE	188,160	205,440	205,440
244531	52400	UNEMPLOYMENT COMPENSATION	800	800	800
244531	52410	WORKERS COMPENSATION	9,476	9,476	9,476
244531	52500	FITNESS CENTER CONTRIBUTIONS	779	6,720	3,360
244531	53100	PROFESSIONAL SERVICES	13,200	15,000	15,000
244531	53201	BINDERY	-	7,100	7,100
244531	53310	TECHNOLOGY SERVICES	-	3,500	3,500
244531	54320	REPAIRS & MAINT - EQUIPMENT	183,121	195,000	195,000
244531	54420	RENTALS - EQUIPMENT	5,741	5,000	5,000

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
244531	55300	COMMUNICATIONS	113,739	200,000	200,000	200,000
244531	55400	ADVERTISING,DUES AND SUBS.	110	-	-	-
244531	55810	MILEAGE	3,868	3,750	3,750	3,750
244531	55900	EDUCATION AND TRAINING	12,251	25,000	25,000	15,000
244531	561001	SUPPLIES - PUBLIC	16,264	26,000	26,000	26,000
244531	561006	SUPPLIES - STAFF	7,183	8,650	8,650	8,650
244531	56230	POSTAGE	329	8,000	4,500	4,500
244531	56240	COMPUTER SOFTWARE	122,836	180,000	170,000	170,000
244531	56401	BOOKS	404,722	425,000	400,000	397,000
244531	56402	DVD'S	217,660	250,000	275,000	320,000
244531	56403	LIBRARY MATERIAL - OTHER	575,364	550,000	584,000	610,000
244531	56404	MAGAZINES AND NEWSPAPERS	77,509	70,000	70,000	75,000
244531	56405	ELECTRONIC RESOURCES	181,913	220,000	200,000	200,000
244531	56406	MICROFORMS	6,332	8,000	8,000	8,000
244531	56407	RECORDINGS	51,842	80,000	66,000	65,000
244531	57600	OFFICE EQUIP/FURN AND FIXTURES	233,950	132,000	132,000	74,000
244531	58911	REFUNDS	2,460	5,500	5,500	5,000
TOTAL COMPUTING & COLLECTION SVCS			3,185,273	3,477,719	3,460,859	3,485,363

LIBRARY ADMINISTRATION

244533	51100	FULL TIME EMPLOYEES	223,787	234,333	234,333	241,363
244533	51200	PART - TIME EMPLOYEES	-	19,937	-	20,535
244533	52100	RETIREMENT CONTRIBUTIONS	24,050	23,159	23,159	23,854
244533	52200	MEDICARE CONTRIBUTIONS	3,113	3,687	3,687	3,798
244533	52210	SOCIAL SECURITY CONTRIBUTIONS	1,954	3,279	3,279	3,377
244533	52300	GROUP INSURANCE	50,570	51,360	51,360	51,360
244533	52400	UNEMPLOYMENT COMPENSATION	225	225	225	225
244533	52410	WORKERS COMPENSATION	1,306	1,306	1,306	1,306
244533	52500	FITNESS CENTER CONTRIBUTIONS	493	1,680	840	840
244533	53009	CONTRACT LABOR	-	50	-	50
244533	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	-	181	-	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	230,094	241,054	241,054	250,397
244533	54310	REPAIRS & MAINT - BLDG & GRNDS	1,867	-	-	-
244533	54320	REPAIRS & MAINT - EQUIPMENT	9,052	20,000	20,000	20,000
244533	54330	REPAIRS AND MAINT - VEHICLES	15	-	-	-
244533	55100	BANK SERVICE CHARGES	5,678	4,500	4,500	4,500
244533	55400	ADVERTISING,DUES AND SUBS.	3,202	10,000	10,000	10,000
244533	55810	MILEAGE	2,639	3,500	3,500	3,500
244533	55900	EDUCATION AND TRAINING	4,376	7,800	7,800	7,800
244533	561001	SUPPLIES - PUBLIC	3,250	7,500	7,500	7,229
244533	561006	SUPPLIES - STAFF	8,051	7,480	7,480	7,480
244533	56106	HURRICANE IKE EXPENSES	163	-	-	-
244533	56120	VOLUNTEER SUPPLIES	-	500	500	500
244533	56230	POSTAGE	284	3,000	3,000	3,000

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244533	57600 OFFICE EQUIP/FURN AND FIXTURES	182	500	500	500
TOTAL LIBRARY ADMINISTRATION		574,350	646,031	624,023	662,795

LIBRARY FACILITIES MANAGEMENT

244535	51100 FULL TIME EMPLOYEES	280,224	316,742	316,742	324,766
244535	51200 PART - TIME EMPLOYEES	7,113	7,353	7,353	7,648
244535	52100 RETIREMENT CONTRIBUTIONS	34,998	36,425	36,425	37,348
244535	52200 MEDICARE CONTRIBUTIONS	3,970	4,699	4,699	4,820
244535	52210 SOCIAL SECURITY CONTRIBUTIONS	444	456	456	474
244535	52300 GROUP INSURANCE	77,025	102,720	102,720	102,720
244535	52400 UNEMPLOYMENT COMPENSATION	425	425	425	425
244535	52410 WORKERS COMPENSATION	17,610	17,610	17,610	17,610
244535	52500 FITNESS CENTER CONTRIBUTIONS	560	3,360	1,680	1,680
244535	53009 CONTRACT LABOR	442,726	475,280	444,274	475,280
244535	53160 MEDICAL EXAMS/DRUG SCREENING	216	-	-	-
244535	53190 CONTRACT SERVICES	400,217	321,000	321,000	359,000
244535	54100 UTILITIES	361,780	392,000	344,472	392,000
244535	54310 REPAIRS & MAINT - BLDG & GRNDS	154,810	120,000	100,286	120,000
244535	54320 REPAIRS & MAINT - EQUIPMENT	17	5,000	5,000	5,000
244535	54330 REPAIRS AND MAINT - VEHICLES	6,073	15,000	15,000	15,000
244535	54420 RENTALS - EQUIPMENT	150	3,000	3,000	3,000
244535	55200 INSURANCE	140,366	167,302	167,302	167,302
244535	55300 COMMUNICATIONS	223	-	-	-
244535	55400 ADVERTISING,DUES AND SUBS.	50	-	-	-
244535	55810 MILEAGE	98	500	500	500
244535	56100 MATERIALS AND SUPPLIES	53,001	60,000	48,141	60,000
244535	561001 SUPPLIES - PUBLIC	384	-	-	-
244535	561006 SUPPLIES - STAFF	10	1,000	1,000	1,000
244535	56210 GASOLINE AND OIL	16,161	40,000	40,000	30,000
244535	56320 UNIFORMS	1,818	2,000	2,000	5,000
244535	57100 BUILDING/LAND	-	-	800,000	-
244535	57300 CAPITAL IMPROVEMENTS	659,740	902,000	940,671	3,260,000
244535	57500 VEHICLES	-	85,000	66,793	61,000
244535	57600 OFFICE EQUIP/FURN AND FIXTURES	30,194	35,000	35,000	35,000
TOTAL LIBRARY FACILITIES MANAGEMENT		2,690,403	3,113,872	3,822,549	5,486,573

LIBRARY PUBLIC SERVICES

244537	51100 FULL TIME EMPLOYEES	2,391,418	2,502,490	2,502,490	2,569,209
244537	51200 PART - TIME EMPLOYEES	382,485	447,482	447,482	471,091
244537	51300 OVERTIME	9	-	-	-
244537	52100 RETIREMENT CONTRIBUTIONS	302,724	293,415	293,415	301,892
244537	52200 MEDICARE CONTRIBUTIONS	38,843	41,986	41,986	43,295
244537	52210 SOCIAL SECURITY CONTRIBUTIONS	21,235	22,560	22,560	23,590
244537	52300 GROUP INSURANCE	852,216	924,480	924,480	924,480
244537	52400 UNEMPLOYMENT COMPENSATION	4,800	4,775	4,775	4,750
244537	52410 WORKERS COMPENSATION	18,682	18,514	18,514	18,514

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
244537 52500	FITNESS CENTER CONTRIBUTIONS	3,492	30,660	15,330	15,330
244537 53100	PROFESSIONAL SERVICES	22,632	33,520	33,520	33,520
244537 53160	MEDICAL EXAMS/DRUG SCREENING	4,866	8,645	8,645	8,645
244537 54320	REPAIRS & MAINT - EQUIPMENT	4,931	16,500	16,500	16,500
244537 55400	ADVERTISING,DUES AND SUBS.	50	-	-	-
244537 55810	MILEAGE	10,817	20,488	20,488	20,488
244537 55900	EDUCATION AND TRAINING	37,469	55,180	58,000	40,180
244537 56100	MATERIALS AND SUPPLIES	1,090	-	-	-
244537 561001	SUPPLIES - PUBLIC	17,242	36,361	36,361	36,361
244537 561002	SUPPLIES - CHILDREN	19,049	21,500	21,500	21,500
244537 561003	SUPPLIES - GRANT PROGRAM	1,000	5,840	5,840	5,840
244537 561004	SUPPLIES - ADULT	7,161	15,000	15,000	15,000
244537 561005	SUPPLIES - YOUNG ADULT	6,641	15,000	15,000	15,000
244537 561006	SUPPLIES - STAFF	40,349	35,000	35,000	35,000
244537 561007	SUPPLIES - OUTREACH PROGRAM	3,927	5,000	5,000	5,000
244537 561010	SUPPLIES - DONATIONS	-	1,000	1,000	1,000
244537 56230	POSTAGE	826	1,000	1,000	1,000
244537 57600	OFFICE EQUIP/FURN AND FIXTURES	30,373	8,700	8,700	7,700
244537 58320	GRANT EXPENDITURES	125	-	-	-
TOTAL LIBRARY PUBLIC SERVICES		4,224,451	4,565,096	4,552,586	4,634,885
LIBRARY HUMAN RES & PROG					
244539 51100	FULL TIME EMPLOYEES	138,321	145,850	145,850	150,225
244539 52100	RETIREMENT CONTRIBUTIONS	17,290	16,773	16,773	17,276
244539 52200	MEDICARE CONTRIBUTIONS	1,870	2,115	2,115	2,178
244539 52300	GROUP INSURANCE	37,231	38,520	38,520	38,520
244539 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
244539 52410	WORKERS COMPENSATION	785	785	785	785
244539 52500	FITNESS CENTER CONTRIBUTIONS	175	1,260	630	630
244539 53100	PROFESSIONAL SERVICES	1,775	2,000	2,000	2,000
244539 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	250	250
244539 54420	RENTALS - EQUIPMENT	-	1,000	750	750
244539 55400	ADVERTISING,DUES AND SUBS.	817	1,500	1,500	1,500
244539 55500	PRINTING	93	1,500	1,500	1,000
244539 55810	MILEAGE	671	1,500	1,500	1,000
244539 55900	EDUCATION AND TRAINING	13,956	18,000	18,000	18,000
244539 561006	SUPPLIES - STAFF	3,613	5,000	5,000	5,000
244539 56230	POSTAGE	-	110	110	110
244539 57600	OFFICE EQUIP/FURN AND FIXTURES	553	-	-	-
TOTAL LIBRARY HUMAN RES & PROG		217,300	236,063	235,433	239,374
TOTAL PARISH LIBRARY FUND:		10,891,777	12,038,781	12,695,450	14,508,990

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
HOUSING REHAB PROGRAM:						
HOUSING REHAB PROGRAM						
245612	51100	FULL TIME EMPLOYEES	29,324	30,120	30,120	31,875
245612	51300	OVERTIME	376	-	-	-
245612	52100	RETIREMENT CONTRIBUTIONS	3,762	3,464	3,464	3,666
245612	52200	MEDICARE CONTRIBUTIONS	437	437	437	462
245612	52300	GROUP INSURANCE	6,059	6,420	6,420	6,570
245612	52410	WORKERS COMPENSATION	-	-	-	116
245612	52500	FITNESS CENTER CONTRIBUTIONS	72	90	90	90
245612	53109	PROJECT MANAGEMENT COST	-	25,959	5,251	-
245612	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	813
245612	53310	TECHNOLOGY SERVICES	-	1,075	1,075	1,722
245612	54100	UTILITIES	-	250	-	166
245612	54210	JANITORIAL SERVICES	-	150	-	641
245612	54410	RENTALS - BUILDING	-	600	-	1,549
245612	55200	INSURANCE	-	225	-	545
245612	55800	TRAVEL	-	1,000	-	-
245612	55900	EDUCATION AND TRAINING	-	500	-	-
245612	56220	OFFICE SUPPLIES	310	500	-	600
245612	57300	MATERIALS FOR REHAB/REPAIR	31,910	471,000	161,710	365,551
245612	58533	TRSF TO OFFICE OF FED PROGRAM	-	-	55,002	-
TOTAL HOUSING REHAB PROGRAM			72,250	541,790	263,569	414,366

HOUSING DEPARTMENT FUND:

HOUSING DEPARTMENT FUND						
246613	51100	FULL TIME EMPLOYEES	146,410	149,907	149,907	146,669
246613	51200	PART - TIME EMPLOYEES	8,377	23,213	1,000	8,258
246613	51300	OVERTIME	126	500	500	250
246613	52100	RETIREMENT CONTRIBUTIONS	18,083	17,239	17,239	16,896
246613	52200	MEDICARE CONTRIBUTIONS	2,201	2,510	2,510	2,250
246613	52210	SOCIAL SECURITY CONTRIBUTIONS	524	1,439	1,439	512
246613	52300	GROUP INSURANCE	46,798	50,204	50,204	49,275
246613	52400	UNEMPLOYMENT COMPENSATION	231	250	250	213
246613	52410	WORKERS COMPENSATION	5,509	2,366	2,366	2,399
246613	52500	FITNESS CENTER CONTRIBUTIONS	22	180	180	153
246613	53160	MEDICAL EXAMS/DRUG SCREENING	-	425	-	200
246613	53190	CONTRACT SERVICES	2,082	2,500	2,500	2,500
246613	53300	INTERGOVERNMENTAL SERVICE CHG	30,000	30,000	30,000	30,000
246613	53301	ACCOUNTING SERVICES	-	-	-	813
246613	53302	AUDIT FEES	3,000	3,000	3,000	3,000
246613	53308	CREDIT/BACKGROUND REPORT	125	250	250	125
246613	53310	TECHNOLOGY SERVICES	9,916	10,752	10,752	8,954
246613	54100	UTILITIES	1,893	1,800	1,800	858

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246613 54210	JANITORIAL SERVICES	1,689	1,180	1,180	3,323
246613 54320	REPAIRS & MAINT - EQUIPMENT	2,890	2,080	2,080	1,500
246613 54330	REPAIRS AND MAINT - VEHICLES	1,963	500	500	500
246613 54410	RENTALS - BUILDING	5,348	5,600	5,600	8,027
246613 55100	BANK SERVICE CHARGES	141	250	250	250
246613 55200	INSURANCE	10,919	12,000	12,000	10,510
246613 55300	COMMUNICATIONS	2,451	2,500	2,500	2,250
246613 55400	ADVERTISING,DUES AND SUBS.	437	250	300	300
246613 55500	PRINTING	1,631	2,200	2,200	2,000
246613 55800	TRAVEL	2,962	3,500	4,000	3,000
246613 55900	EDUCATION AND TRAINING	11,869	5,500	2,500	3,500
246613 56104	DISASTER ASSISTANCE	25,000	-	-	-
246613 56210	GASOLINE AND OIL	1,888	2,000	2,000	2,000
246613 56220	OFFICE SUPPLIES	3,656	4,000	4,000	2,500
246613 56230	POSTAGE	2,705	2,800	2,800	2,500
246613 56240	COMPUTER SOFTWARE	-	250	712	250
246613 56310	MEETING EXPENSE	-	250	250	250
246613 56320	UNIFORMS	252	250	250	250
246613 56340	BOOKS AND PERIODICALS	712	750	750	500
246613 57400	MACHINERY AND EQUIPMENT	772	500	500	250
246613 57500	VEHICLES	-	25,000	24,793	-
246613 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	70	-
246613 58300	PUBLICITY PROMOTION	817	1,000	1,000	1,000
246613 58567	TRSF TO HOUSING REHAB PROGRAM	2,875	-	-	-
246613 58826	HAP PAYMENTS	2,442,694	2,568,000	2,335,000	2,327,496
246613 58827	TRANSFER TO FSS ESCROW	17,189	20,000	15,000	18,240
246613 58837	FSS ESCROW FORFEITURE	(49,530)	-	(11,980)	-
246613 58839	HOME OWNERSHIP PRGM	19,258	16,188	15,500	14,748
246613 58857	UTILITY PAYMENTS	43,606	50,448	48,000	47,160
246613 58858	PORTABILITY PAYMENTS	-	-	3,900	10,000
246613 58859	PORT OUT ADMIN FEE	-	-	200	-
246613 58870	HAP PORT IN	10,216	10,448	10,448	14,760
246613 58901	REFUNDS TO HUD	121	-	-	-
TOTAL HOUSING DEPARTMENT FUND		2,839,827	3,033,979	2,760,200	2,750,389

WORKFORCE INOVATION & OPPRTNTY:

W I A BOARD ADMINISTRATION					
248425 51100	FULL TIME EMPLOYEES	98,175	160,403	128,044	175,402
248425 52100	RETIREMENT CONTRIBUTIONS	12,080	18,447	14,725	20,171
248425 52200	MEDICARE CONTRIBUTIONS	1,389	2,326	1,857	2,544
248425 52300	GROUP INSURANCE	20,578	38,463	26,602	33,251
248425 52400	UNEMPLOYMENT COMPENSATION	193	150	150	150
248425 52410	WORKERS COMPENSATION	-	467	830	479
248425 53100	PROFESSIONAL SERVICES	-	-	-	3,000
248425 53160	MEDICAL EXAMS/BACKGROUND CK	40	100	65	100

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248425 53300	INTERGOVERNMENTAL SERVICE CHG	12,000	15,000	15,000	15,000
248425 53310	TECHNOLOGY SERVICES	5,027	5,343	5,343	4,205
248425 54100	UTILITIES	-	-	1,283	1,500
248425 54210	JANITORIAL SERVICES	-	-	1,195	2,250
248425 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	1,593	2,500
248425 54320	REPAIRS & MAINT - EQUIPMENT	380	1,100	252	1,100
248425 54330	REPAIRS AND MAINT - VEHICLES	-	1,200	-	1,200
248425 54410	RENTALS - BUILDING	1,704	1,704	1,704	1,704
248425 55100	BANK SERVICE CHARGES	70	132	69	100
248425 55200	INSURANCE	7,410	10,503	7,986	9,868
248425 55300	COMMUNICATIONS	935	1,100	1,382	1,275
248425 55400	ADVERTISING, DUES AND SUBS.	497	1,500	369	1,500
248425 55801	TRAVEL - STAFF	1,220	2,900	3,501	4,500
248425 55802	TRAVEL - WIB & JURORS	109	550	-	550
248425 55810	MILEAGE	418	750	496	703
248425 55901	REGISTRATION FEES	-	500	197	1,500
248425 56210	GASOLINE AND OIL	236	750	75	750
248425 56220	OFFICE SUPPLIES	5,028	7,500	7,269	8,100
248425 56230	POSTAGE	174	350	219	350
248425 56240	COMPUTER SOFTWARE	-	750	-	750
248425 56310	MEETING EXPENSE	2,532	3,960	5,183	5,918
248425 57500	VEHICLES	4,750	-	-	-
248425 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,159	-	9,500
TOTAL W I A BOARD ADMINISTRATION		174,947	278,107	225,387	309,920
WIA PROGRAM COSTS - ADULT					
248427 51100	FULL TIME EMPLOYEES	250,780	236,433	271,220	260,841
248427 51300	OVERTIME	14	-	-	-
248427 52100	RETIREMENT CONTRIBUTIONS	30,098	27,765	31,190	29,997
248427 52200	MEDICARE CONTRIBUTIONS	3,119	3,501	3,979	3,782
248427 52300	GROUP INSURANCE	60,891	64,813	73,988	95,431
248427 52400	UNEMPLOYMENT COMPENSATION	500	300	300	400
248427 52410	WORKERS COMPENSATION	-	1,042	1,461	1,206
248427 52500	FITNESS CENTER CONTRIBUTIONS	207	472	204	472
248427 53100	PROFESSIONAL SERVICES	-	-	-	1,500
248427 53160	MEDICAL EXAMS/BACKGROUND CK	312	1,250	794	1,500
248427 53308	PRTCPT EMPMNT VRFCN FEES	392	450	199	450
248427 53310	TECHNOLOGY SERVICES	5,932	5,635	5,635	5,582
248427 54100	UTILITIES	15,291	16,950	15,037	16,950
248427 54210	JANITORIAL SERVICES	13,299	13,886	13,200	13,886
248427 54310	REPAIRS & MAINT - BLDG & GRNDS	16,248	17,823	15,706	17,823
248427 54320	REPAIRS & MAINT - EQUIPMENT	1,106	2,700	1,397	2,700
248427 54330	REPAIRS AND MAINT - VEHICLES	1,373	2,160	2,160	2,300
248427 54410	RENTALS - BUILDING	4,743	4,836	4,836	4,836
248427 54420	RENTALS - EQUIPMENT	37	750	33	750
248427 55200	INSURANCE	8,894	5,804	3,556	9,676

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248427	55300	COMMUNICATIONS	10,647	10,035	11,782	12,960
248427	55400	ADVERTISING,DUES AND SUBS.	831	2,246	972	2,246
248427	55420	PROGRAM OUTREACH	957	200	200	7,500
248427	55500	PRINTING	-	500	-	500
248427	55800	TRAVEL	3,737	5,425	10,173	15,500
248427	55810	MILEAGE	334	1,200	200	1,200
248427	55901	REGISTRATION FEES	987	500	394	1,500
248427	55908	MEETINGS/CONFERENCE	87	200	100	200
248427	56121	PARTICIPANT SUPPLIES	355	3,005	2,821	10,500
248427	56210	GASOLINE AND OIL	2,445	2,607	4,815	5,914
248427	56220	OFFICE SUPPLIES	8,805	13,774	11,759	13,774
248427	56230	POSTAGE	112	200	-	350
248427	56240	COMPUTER SOFTWARE	-	1,750	1,750	18,750
248427	56340	BOOKS - STAFF	378	500	-	500
248427	56342	BOOKS - PARTICIPANTS	3,410	7,213	8,985	15,713
248427	57500	VEHICLES	10,190	-	-	-
248427	57600	OFFICE EQUIP/FURN AND FIXTURES	493	1,000	-	25,000
248427	58502	TRSF TO HUMAN SVCS FUND	8,831	36,028	33,584	50,028
248427	58820	OJT CONTRACTS - PRIVATE	-	25,564	15,564	50,000
248427	58821	SUB-CONTRACTS	-	31,603	-	21,000
248427	58905	TUITION-PARTICIPANTS	13,141	33,048	28,007	57,632
248427	58910	SUPPORT SERVICES	(47)	10,593	5,518	19,421
TOTAL WIA PROGRAM COSTS - ADULT			478,931	593,761	581,518	800,270

WIA PRG COSTS-DISLOCATED WORK

248429	51100	FULL TIME EMPLOYEES	111,232	134,794	127,871	184,135
248429	52100	RETIREMENT CONTRIBUTIONS	13,713	15,501	17,005	21,176
248429	52200	MEDICARE CONTRIBUTIONS	1,552	1,955	2,144	2,670
248429	52210	SOCIAL SECURITY CONTRIBUTIONS	4	-	-	-
248429	52300	GROUP INSURANCE	45,310	50,855	43,590	59,151
248429	52400	UNEMPLOYMENT COMPENSATION	400	300	300	350
248429	52410	WORKERS COMPENSATION	-	521	579	576
248429	52500	FITNESS CENTER CONTRIBUTIONS	130	344	165	344
248429	53160	MEDICAL EXAMS/BACKGROUND CK	200	350	-	450
248429	53308	PRTCPT EMPLOYMNT VRFCTN FEES	343	100	369	450
248429	54100	UTILITIES	-	3,084	2,710	5,084
248429	54210	JANITORIAL SERVICES	-	-	2,525	3,650
248429	54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,552	3,365	4,552
248429	54320	REPAIRS & MAINT - EQUIPMENT	250	750	251	750
248429	55200	INSURANCE	(378)	5,804	2,788	5,804
248429	55300	COMMUNICATIONS	-	2,018	660	2,018
248429	55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
248429	55420	PROGRAM OUTREACH	957	450	-	7,500
248429	55500	PRINTING	-	-	-	1,500
248429	55810	MILEAGE	70	500	-	500
248429	56121	PARTICIPANT SUPPLIES	-	5,500	-	5,500

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
248429 56220	OFFICE SUPPLIES	-	1,500	2,859	2,990
248429 56240	COMPUTER SOFTWARE	-	1,750	1,750	7,750
248429 56342	BOOKS - PARTICIPANTS	-	5,500	1,500	5,500
248429 57500	VEHICLES	5,500	-	-	27,900
248429 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	-	25,000
248429 58502	TRSF TO HUMAN SVCS FUND	8,831	36,028	33,584	50,028
248429 58820	OJT CONTRACTS - PRIVATE	-	10,000	-	36,722
248429 58821	SUB-CONTRACTS	-	31,603	-	29,603
248429 58905	TUITION-PARTICIPANTS	-	26,681	9,990	28,320
248429 58910	SUPPORT SERVICES	-	5,500	2,500	10,000
TOTAL WIA PRG COSTS-DISLOCATED WORK		188,115	347,940	256,506	530,473

WIA PROGRAM COSTS - YOUTH

248431 51100	FULL TIME EMPLOYEES	67,094	118,408	152,260	252,377
248431 51200	PART - TIME EMPLOYEES	-	-	4,993	-
248431 51201	WORK EXPERIENCE WAGES	25,580	40,499	47,805	206,200
248431 51300	OVERTIME	-	-	203	-
248431 52100	RETIREMENT CONTRIBUTIONS	8,363	13,757	17,510	29,024
248431 52200	MEDICARE CONTRIBUTIONS	1,312	3,972	2,973	6,940
248431 52210	SOCIAL SECURITY CONTRIBUTIONS	1,582	2,611	3,705	14,025
248431 52300	GROUP INSURANCE	16,650	38,613	39,833	76,242
248431 52400	UNEMPLOYMENT COMPENSATION	200	200	200	300
248431 52410	WORKERS COMPENSATION	-	374	603	368
248431 52500	FITNESS CENTER CONTRIBUTIONS	204	298	357	471
248431 53100	PROFESSIONAL SERVICES	-	9,670	-	9,670
248431 53160	MEDICAL EXAMS/BACKGROUND CK	66	750	750	4,500
248431 53308	PARTICIP EMPLMNT VERIF FEES	1,104	1,500	1,965	2,500
248431 53310	TECHNOLOGY SERVICES	7,548	10,466	10,466	10,369
248431 54100	UTILITIES	-	2,822	2,652	3,822
248431 54210	JANITORIAL SERVICES	-	2,457	1,437	3,457
248431 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	1,915	3,500
248431 54320	REPAIRS & MAINT - EQUIPMENT	1,619	2,538	1,974	3,538
248431 55200	INSURANCE	325	2,741	3,153	3,200
248431 55300	COMMUNICATIONS	221	2,914	396	2,914
248431 55400	ADVERTISING,DUES AND SUBS.	-	-	36	1,500
248431 55420	PROGRAM OUTREACH	11,202	15,385	29,102	15,500
248431 55500	PRINTING	-	1,500	-	1,500
248431 55801	TRAVEL - STAFF	2,812	5,500	2,500	7,500
248431 55810	MILEAGE	66	500	2,420	2,500
248431 55901	REGISTRATION FEES	850	1,500	1,198	1,500
248431 55908	MEETINGS/CONFERENCE	17	550	-	550
248431 56121	PARTICIPANT SUPPLIES	-	5,472	1,448	12,472
248431 56220	OFFICE SUPPLIES	781	5,343	4,538	4,443
248431 56230	POSTAGE	-	-	540	750
248431 56240	COMPUTER SOFTWARE	-	1,750	1,750	3,500
248431 56340	BOOKS AND PERIODICALS	-	250	-	500

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
248431	56342	BOOKS - PARTICIPANTS	1,527	10,932	3,914	10,932
248431	57500	VEHICLES	5,000	-	-	10,500
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	-	15,000
248431	58820	CONTRACTS	-	25,476	14,756	65,600
248431	58821	SUB-CONTRACTS	-	25,970	-	62,474
248431	58905	TUITION-PARTICIPANTS	46,604	55,250	14,307	51,662
248431	58910	SUPPORT SERVICES	13,111	22,238	3,590	29,950
TOTAL WIA PROGRAM COSTS - YOUTH			213,835	434,706	375,249	931,750

ONE STOP CENTER

248436	51100	FULL TIME EMPLOYEES	23,130	24,122	23,909	24,669
248436	52100	RETIREMENT CONTRIBUTIONS	2,891	2,774	2,750	2,837
248436	52200	MEDICARE CONTRIBUTIONS	341	350	347	358
248436	52300	GROUP INSURANCE	12,535	12,874	12,911	13,178
248436	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
248436	52410	WORKERS COMPENSATION	-	90	192	94
248436	52500	FITNESS CENTER CONTRIBUTIONS	211	230	230	230
248436	53100	PROFESSIONAL SERVICES	63,656	69,764	57,856	63,642
248436	53160	MEDICAL EXAMS/BACKGROUND CK	-	400	108	400
248436	53310	TECHNOLOGY SERVICES	19,410	40,253	40,253	39,589
248436	54100	UTILITIES	79	-	-	-
248436	54210	JANITORIAL SERVICES	78	-	322	450
248436	54310	REPAIRS & MAINT - BLDG & GRNDS	39	-	-	-
248436	54320	REPAIRS & MAINT - EQUIPMENT	1,333	1,779	39	2,779
248436	54420	RENTALS - EQUIPMENT	1,175	1,500	-	1,500
248436	55300	COMMUNICATIONS	1,134	2,780	857	2,780
248436	55400	ADVERTISING,DUES AND SUBS.	120	350	250	350
248436	55420	PROGRAM OUTREACH	2,009	1,875	2,305	3,500
248436	55908	MEETINGS/CONFERENCE	23	100	-	100
248436	56220	OFFICE SUPPLIES	9,799	6,779	4,949	10,800
248436	56240	COMPUTER SOFTWARE	647	1,750	1,750	11,750
248436	57600	OFFICE EQUIP/FURN AND FIXTURES	2,396	2,500	-	35,000
248436	58910	SUPPORT SERVICES	1,080	3,500	1,542	4,500
TOTAL ONE STOP CENTER			142,134	173,820	150,617	218,556

JOB DRIVEN NAT'L EMERG GRANT

248437	51100	FULL TIME EMPLOYEES	30,055	-	-	-
248437	52100	RETIREMENT CONTRIBUTIONS	3,748	-	-	-
248437	52200	MEDICARE CONTRIBUTIONS	422	-	-	-
248437	52300	GROUP INSURANCE	10,172	-	-	-
248437	52400	UNEMPLOYMENT COMPENSATION	50	-	-	-
248437	52500	FITNESS CENTER CONTRIBUTIONS	40	-	-	-
248437	53308	PRTCPT EMPMNT VRFCN FEES	432	-	-	-
248437	55420	PROGRAM OUTREACH	17	-	-	-
248437	56220	OFFICE SUPPLIES	2,592	-	-	-
248437	56342	BOOKS - PARTICIPANTS	188	-	-	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
248437	58820 CONTRACTS	(342)	-	-	-
TOTAL JOB DRIVEN NAT'L EMERG GRANT		47,373	-	-	-
DISABILITY EMPOWERMENT INIT.					
248438	55300 TELEPHONE/COMMUNICATIONS	-	-	29	-
TOTAL DISABILITY EMPOWERMENT INIT.		-	-	29	-
ARRA - ADULT					
248439	51100 FULL TIME EMPLOYEES	14,884	-	-	-
248439	52100 RETIREMENT CONTRIBUTIONS	1,805	-	-	-
248439	52200 MEDICARE CONTRIBUTIONS	210	-	-	-
248439	52300 GROUP INSURANCE	6,224	-	-	-
248439	52400 UNEMPLOYMENT COMPENSATION	134	-	-	-
248439	52500 FITNESS CENTER CONTRIBUTIONS	23	-	-	-
248439	53160 MEDICAL EXAMS/BACKGROUND CK	24	-	-	-
248439	55810 MILEAGE	66	-	-	-
248439	56220 OFFICE SUPPLIES	242	-	-	-
248439	56230 POSTAGE	7	-	-	-
TOTAL ARRA - ADULT		23,618	-	-	-
JOB DRIVEN NEG ADMIN					
248446	51100 FULL TIME EMPLOYEES	1,183	-	-	-
248446	52100 RETIREMENT CONTRIBUTIONS	145	-	-	-
248446	52200 MEDICARE CONTRIBUTIONS	17	-	-	-
248446	52300 GROUP INSURANCE	251	-	-	-
248446	52400 UNEMPLOYMENT COMPENSATION	30	-	-	-
TOTAL JOB DRIVEN NEG ADMIN		1,626	-	-	-
TOTAL WORKFORCE INOVATION & OPPRTNTY:		1,270,579	1,828,334	1,589,306	2,790,969

PERMANENT SUPPORTIVE HOUSING:

PERMANENT SUPPORTIVE HOUSING					
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
249617	51100 FULL TIME EMPLOYEES	13,581	-	13,826	26,066
249617	52100 RETIREMENT CONTRIBUTIONS	1,810	-	1,590	2,998
249617	52200 MEDICARE CONTRIBUTIONS	201	-	200	378
249617	52300 GROUP INSURANCE	3,491	-	2,256	4,599
249617	52600 CAR ALLOWANCE	288	-	-	-
249617	53301 ACCOUNTING/ADMIN SERVICES	-	-	-	813
249617	53310 TECHNOLOGY SERVICES	2,047	-	-	-
249617	54100 UTILITIES	99	-	135	-
249617	54210 JANITORIAL SERVICES	190	-	-	-
249617	54410 RENTALS - BUILDING	301	-	-	-
249617	55100 BANK SERVICE CHARGES	57	-	50	50

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
249617	55200	INSURANCE	652	-	566	-
249617	55300	TELEPHONE/COMMUNICATIONS	95	-	266	-
249617	55500	PRINTING	27	-	15	-
249617	55714	JSA-VOLUNTEER CRT - HMIS	5,000	-	-	-
249617	55800	TRAVEL	306	-	-	-
249617	56210	GASOLINE AND OIL	57	-	-	-
249617	56220	OFFICE SUPPLIES	221	-	250	-
249617	56230	POSTAGE	24	-	-	-
249617	58843	TRA RENTAL ASSISTANCE	159,432	152,100	241,500	300,000
249617	58844	RENTAL ASSISTANCE - VOA	69,852	112,704	-	-
TOTAL PERMANENT SUPPORTIVE HOUSING			257,729	264,804	260,653	334,904

COMMUNITY SERVICES BLOCK GRANT:

CSBG ADMINISTRATION

250441	51100	FULL TIME EMPLOYEES	64,511	66,788	71,814	75,882
250441	51200	PART - TIME EMPLOYEES	-	15,288	-	-
250441	51300	OVERTIME	-	500	-	250
250441	52100	RETIREMENT CONTRIBUTIONS	7,981	7,681	8,259	5,916
250441	52200	MEDICARE CONTRIBUTIONS	901	1,190	1,190	1,104
250441	52210	SOCIAL SECURITY CONTRIBUTIONS	-	948	-	1,482
250441	52300	GROUP INSURANCE	20,248	20,544	20,975	19,710
250441	52400	UNEMPLOYMENT COMPENSATION	80	105	105	125
250441	52410	WORKERS COMPENSATION	508	251	251	279
250441	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	180
250441	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
250441	53301	ACCOUNTING SERVICES	9,420	9,600	9,420	813
250441	53310	TECHNOLOGY SERVICES	4,094	6,451	6,451	6,888
250441	54100	UTILITIES	718	900	1,500	230
250441	54210	JANITORIAL SERVICES	684	750	1,030	890
250441	54320	REPAIRS & MAINT - EQUIPMENT	-	500	-	250
250441	54330	REPAIRS AND MAINT - VEHICLES	-	300	-	150
250441	54410	RENTALS - BUILDING	2,146	2,700	1,890	2,149
250441	55100	BANK SERVICE CHARGES	66	90	66	90
250441	55200	INSURANCE	3,180	5,000	2,550	1,192
250441	55311	INTERNET SERVICES	520	550	567	575
250441	55400	ADVERTISING, DUES AND SUBS.	1,650	2,000	2,250	2,000
250441	55500	PRINTING	-	-	143	200
250441	55800	TRAVEL	2,176	2,300	850	2,500
250441	55810	MILEAGE	252	400	150	250
250441	55900	EDUCATION AND TRAINING	890	1,000	1,000	1,000
250441	56100	MATERIALS AND SUPPLIES	721	750	148	5,000
250441	56210	GASOLINE AND OIL	16	200	40	100
250441	56220	OFFICE SUPPLIES	2,427	2,000	2,000	2,000
250441	56230	POSTAGE	12	50	150	150
250441	56310	MEETING EXPENSE	2,371	1,800	300	1,500

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
250441	58301 COMMUNITY RELATIONS/PROMOTIONS	-	400	-	-
TOTAL CSBG ADMINISTRATION		125,572	151,236	133,099	133,055
CSBG ACTIVITIES					
250443	51100 FULL TIME EMPLOYEES	125,216	132,798	128,337	135,489
250443	51200 PART - TIME EMPLOYEES	10,601	-	11,878	-
250443	51300 OVERTIME	13	-	44	100
250443	52100 RETIREMENT CONTRIBUTIONS	15,397	15,272	16,130	15,593
250443	52200 MEDICARE CONTRIBUTIONS	1,928	1,926	2,034	1,966
250443	52210 SOCIAL SECURITY CONTRIBUTIONS	661	-	950	-
250443	52300 GROUP INSURANCE	25,485	38,520	29,500	39,420
250443	52400 UNEMPLOYMENT COMPENSATION	225	200	200	200
250443	52410 WORKERS COMPENSATION	1,550	523	523	546
250443	52500 FITNESS CENTER CONTRIBUTIONS	194	180	25	180
250443	53160 MEDICAL EXAMS/DRUG SCREENING	-	200	126	200
250443	53310 TECHNOLOGY SERVICES	10,398	8,602	8,602	6,888
250443	54100 UTILITIES	1,865	2,000	2,000	498
250443	54210 JANITORIAL SERVICES	1,866	1,300	1,415	1,927
250443	54320 REPAIRS & MAINT - EQUIPMENT	45	250	-	250
250443	54330 REPAIRS AND MAINT - VEHICLES	-	500	-	500
250443	54410 RENTALS - BUILDING	5,051	5,000	3,214	4,654
250443	55200 INSURANCE	2,157	2,500	1,806	2,805
250443	55300 COMMUNICATIONS	641	1,000	1,000	1,000
250443	55311 INTERNET SERVICES	1,213	1,300	1,300	1,300
250443	55400 ADVERTISING,DUES AND SUBS.	418	500	1,191	1,300
250443	55500 PRINTING	803	750	750	800
250443	55800 TRAVEL	1,468	1,500	2,669	2,700
250443	55810 MILEAGE	131	400	400	400
250443	55900 EDUCATION AND TRAINING	816	1,500	789	1,500
250443	55905 COMMUNITY PARTNERSHIPS	183,282	185,685	185,685	174,168
250443	56100 MATERIALS AND SUPPLIES	-	300	2,940	1,500
250443	56210 GASOLINE AND OIL	19	100	100	100
250443	56220 OFFICE SUPPLIES	7,347	5,000	5,300	5,200
250443	56230 POSTAGE	19	75	150	100
250443	56300 FOOD	8,000	10,000	-	10,000
250443	58593 TRANSFER TO SUMMER FOOD (OJT)	28,969	15,000	21,742	20,000
250443	58822 UTILITIES ASSISTANCE	173	1,000	1,000	6,500
TOTAL CSBG ACTIVITIES		435,949	433,881	431,800	437,784
TOTAL COMMUNITY SERVICES BLOCK GRANT:		561,521	585,117	564,899	570,839

CALCA CHILDCARE FOOD PROGRAM:

CALCA-CHILD CARE FOOD PROGRAM

251445	51100 FULL TIME EMPLOYEES	43,586	38,880	43,472	29,633
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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
251445	51300	OVERTIME	5	-	107	-
251445	52100	RETIREMENT CONTRIBUTIONS	5,336	4,471	4,999	3,408
251445	52200	MEDICARE CONTRIBUTIONS	27	564	630	430
251445	52300	GROUP INSURANCE	12,643	16,050	15,078	13,140
251445	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
251445	52410	WORKERS COMPENSATION	255	161	161	202
251445	53301	ACCOUNTING SERVICES	888	900	900	813
251445	53310	TECHNOLOGY SERVICES	2,047	2,150	2,150	2,066
251445	54100	UTILITIES	359	400	400	1,165
251445	54210	JANITORIAL SERVICES	342	350	350	370
251445	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	500	500
251445	54320	REPAIRS & MAINT - EQUIPMENT	756	1,100	1,301	1,100
251445	54410	RENTALS - BUILDING	1,073	1,116	1,116	1,138
251445	55100	BANK SERVICE CHARGES	63	60	60	60
251445	55200	INSURANCE	335	350	807	552
251445	55300	COMMUNICATIONS	44	75	32	50
251445	55311	INTERNET SERVICES	231	200	252	275
251445	55400	ADVERTISING,DUES AND SUBS.	-	50	38	50
251445	55500	PRINTING	122	150	6	150
251445	55800	TRAVEL	1,505	2,000	500	1,000
251445	55900	EDUCATION AND TRAINING	164	550	187	550
251445	56220	OFFICE SUPPLIES	1,100	750	846	777
251445	56230	POSTAGE	544	500	628	500
251445	58823	CHILD CARE FOOD PROVIDERS	228,272	240,000	210,122	240,000
TOTAL CALCA-CHILD CARE FOOD PROGRAM			299,748	310,877	284,692	297,979

TRIAD PROJECT:

TRIAD PROJECT						
252447	51100	FULL TIME EMPLOYEES	8,698	8,582	8,571	8,920
252447	52100	RETIREMENT CONTRIBUTIONS	1,079	987	986	1,026
252447	52200	MEDICARE CONTRIBUTIONS	126	124	124	129
252447	52300	GROUP INSURANCE	3,753	3,852	3,861	3,942
252447	52400	UNEMPLOYMENT COMPENSATION	25	15	15	15
252447	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	813
252447	54210	JANITORIAL SERVICES	30	-	-	-
252447	55100	BANK SERVICE CHARGES	1	-	-	-
252447	55300	COMMUNICATIONS	33	-	-	-
252447	56100	MATERIALS AND SUPPLIES	264	5,000	5,000	5,655
252447	56230	POSTAGE	49	-	-	-
TOTAL TRIAD PROJECT			14,056	18,560	18,557	20,500

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
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VOLUNTEER IN PARTNRSHP & SVC:

V.I.P.S. FUND

253449	59400	RESIDUAL EQUITY TRANSFER	2,385	-	-	-
TOTAL V.I.P.S. FUND			2,385	-	-	-

SUPP NUTRITION ASST PROGRAM:

SNAP PROGRAM

254450	51200	PART - TIME EMPLOYEES	33,168	41,966	41,541	43,643
254450	52200	MEDICARE CONTRIBUTIONS	481	609	602	633
254450	52210	SOCIAL SECURITY CONTRIBUTIONS	2,056	2,602	2,576	2,706
254450	52400	UNEMPLOYMENT COMPENSATION	100	50	50	50
254450	52410	WORKERS COMPENSATION	564	282	282	157
254450	53301	ACCOUNTING SERVICES	660	450	630	813
254450	53310	TECHNOLOGY SERVICES	2,047	4,301	4,301	6,199
254450	54100	UTILITIES	639	600	941	141
254450	54210	JANITORIAL SERVICES	406	589	589	505
254450	54320	REPAIRS & MAINT - EQUIPMENT	9	25	-	-
254450	54410	RENTALS - BUILDING	645	645	645	1,219
254450	55200	INSURANCE	997	1,000	1,000	965
254450	55300	COMMUNICATIONS	-	150	-	-
254450	55400	ADVERTISING,DUES AND SUBS.	-	100	-	200
254450	55500	PRINTING	1,172	1,200	650	2,000
254450	55810	MILEAGE	760	1,300	825	1,200
254450	55900	EDUCATION AND TRAINING	-	750	-	500
254450	56220	OFFICE SUPPLIES	1,309	1,500	1,450	1,900
254450	56230	POSTAGE	940	750	850	1,000
254450	57400	MACHINERY AND EQUIPMENT	-	375	-	-
254450	58910	SUPPORT SERVICES	845	7,598	1,000	3,000
TOTAL SNAP PROGRAM			46,798	66,842	57,932	66,831

LIHEAP FUND:

LIHEAP

255451	51100	FULL TIME EMPLOYEES	53,423	54,709	53,813	77,974
255451	51200	PART - TIME EMPLOYEES	4,911	-	-	-
255451	51300	OVERTIME	14	-	106	-
255451	52100	RETIREMENT CONTRIBUTIONS	6,567	6,292	6,189	8,967
255451	52200	MEDICARE CONTRIBUTIONS	808	793	780	1,131
255451	52210	SOCIAL SECURITY CONTRIBUTIONS	304	-	-	-
255451	52300	GROUP INSURANCE	25,119	25,680	25,132	39,420
255451	52400	UNEMPLOYMENT COMPENSATION	125	100	100	150

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
255451 52410	WORKERS COMPENSATION	348	228	228	214
255451 53160	MEDICAL EXAMS/DRUG SCREENING	74	-	-	125
255451 53301	ACCOUNTING SERVICES	660	800	660	813
255451 53310	TECHNOLOGY SERVICES	6,142	6,451	6,451	6,888
255451 54100	UTILITIES	1,147	1,200	1,000	385
255451 54210	JANITORIAL SERVICES	986	884	750	1,492
255451 54320	REPAIRS & MAINT - EQUIPMENT	413	350	204	-
255451 54410	RENTALS - BUILDING	3,165	3,335	2,551	3,604
255451 55100	BANK SERVICE CHARGES	-	-	-	-
255451 55200	INSURANCE	1,995	1,500	1,500	1,547
255451 55300	COMMUNICATIONS	22,643	18,000	21,433	20,000
255451 55311	INTERNET SERVICES	751	750	750	750
255451 55400	ADVERTISING, DUES AND SUBS.	-	-	276	500
255451 55500	PRINTING	2,192	2,200	2,200	2,500
255451 55800	TRAVEL	629	750	979	1,200
255451 55810	MILEAGE	1,255	1,500	1,100	1,300
255451 55900	EDUCATION AND TRAINING	485	1,000	400	1,200
255451 55905	PUBLIC EDUCATION	413	-	12,000	12,582
255451 56100	MATERIALS AND SUPPLIES	508	250	-	-
255451 56210	GASOLINE AND OIL	-	-	19	150
255451 56220	OFFICE SUPPLIES	5,085	6,000	4,000	5,000
255451 56230	POSTAGE	2,636	2,500	2,100	2,400
255451 58822	UTILITIES ASSISTANCE	1,327,336	1,400,000	967,800	966,872
255451 58911	REFUNDS	100	-	-	-
TOTAL LIHEAP		1,470,234	1,535,272	1,112,521	1,157,164

TRANSIT PROGRAM:

TRANSPORTATION PROJECT					
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
258473 51100	FULL TIME EMPLOYEES	368,707	431,846	398,724	475,030
258473 51200	PART - TIME EMPLOYEES	-	24,482	-	-
258473 51300	OVERTIME	21,286	22,816	25,000	23,600
258473 51310	DISASTER OVERTIME	5,814	-	-	-
258473 52100	RETIREMENT CONTRIBUTIONS	49,121	49,662	48,460	57,342
258473 52200	MEDICARE CONTRIBUTIONS	5,512	7,092	6,110	7,230
258473 52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,594	-	-
258473 52300	GROUP INSURANCE	130,670	172,056	149,474	190,530
258473 52400	UNEMPLOYMENT COMPENSATION	670	720	720	725
258473 52410	WORKERS COMPENSATION	32,797	16,470	16,470	17,500
258473 52500	FITNESS CENTER CONTRIBUTIONS	1,037	1,440	1,050	1,440
258473 53160	MEDICAL EXAMS/BACKGROUND CK	1,561	1,500	1,516	1,500
258473 53161	PRE-EMPLOYMENT PROCESSING	84	443	-	150
258473 53301	ACCOUNTING SERVICES	4,995	4,995	4,995	813
258473 53310	TECHNOLOGY SERVICES	11,253	12,415	3,104	14,437
258473 54210	JANITORIAL SERVICES	833	1,000	1,030	-
258473 54320	REPAIRS & MAINT - EQUIPMENT	42	1,200	500	-

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
258473	54330	REPAIRS AND MAINT - VEHICLES	44,602	50,000	45,000	50,000
258473	54410	RENTALS - BUILDING	35,847	38,000	36,000	18,000
258473	54420	RENTALS - EQUIPMENT	1,548	1,500	1,548	1,500
258473	55100	BANK SERVICE CHARGES	96	150	110	150
258473	55200	INSURANCE	33,810	38,509	53,028	51,587
258473	55300	COMMUNICATIONS	6,927	7,000	7,000	8,500
258473	55400	ADVERTISING, DUES AND SUBS.	1,004	750	2,354	1,000
258473	55500	PRINTING	1,578	1,200	1,250	1,200
258473	55800	TRAVEL	2,647	5,000	2,500	3,500
258473	55900	EDUCATION AND TRAINING	548	1,000	158	1,000
258473	55901	REGISTRATION FEES	-	-	-	500
258473	56100	MATERIALS AND SUPPLIES	140	700	1,920	2,000
258473	56105	DISASTER EXPENDITURES	238	-	-	-
258473	56126	AUDIO/VISUAL SUPPLIES	-	-	602	-
258473	56210	GASOLINE AND OIL	48,218	48,000	63,000	65,000
258473	56220	OFFICE SUPPLIES	3,050	2,000	2,342	2,000
258473	56230	POSTAGE	696	1,000	1,000	1,000
258473	56240	COMPUTER SOFTWARE	16,970	17,500	3,400	250
258473	56300	FOOD	-	250	-	-
258473	56312	RECOGNITION EXPENSE	1,087	500	-	750
258473	56320	UNIFORMS	1,966	3,000	2,240	3,500
258473	57400	MACHINERY AND EQUIPMENT	-	500	-	500
258473	57500	VEHICLES	4,197	36,000	35,649	36,000
TOTAL TRANSPORTATION PROJECT			839,550	1,002,290	916,254	1,038,234

COORDINATED ENTRY PROGRAM:

COORDINATED ENTRY						
259616	51100	FULL TIME EMPLOYEES	39,258	75,842	66,426	78,011
259616	51200	PART - TIME EMPLOYEES	6,372	38,928	29,412	31,835
259616	51300	OVERTIME	-	500	-	250
259616	52100	RETIREMENT CONTRIBUTIONS	5,044	8,722	7,639	9,000
259616	52200	MEDICARE CONTRIBUTIONS	654	1,664	1,390	1,596
259616	52210	SOCIAL SECURITY CONTRIBUTIONS	400	2,414	1,824	1,974
259616	52300	GROUP INSURANCE	14,382	25,680	19,429	24,966
259616	52400	UNEMPLOYMENT COMPENSATION	178	200	200	201
259616	52410	WORKERS COMPENSATION	377	216	216	330
259616	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	27
259616	53160	MEDICAL EXAMS/BACKGROUND CK	160	250	250	125
259616	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	813
259616	53310	TECHNOLOGY SERVICES	3,071	4,301	4,301	6,199
259616	54100	UTILITIES	648	900	1,450	472
259616	54210	JANITORIAL SERVICES	1,008	1,179	1,300	1,826
259616	54320	REPAIRS & MAINT - EQUIPMENT	53	100	100	100
259616	54410	RENTALS - BUILDING	1,505	4,605	2,500	4,411
259616	54420	RENTALS - EQUIPMENT	1,060	-	-	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
259616 55200	INSURANCE	1,436	2,635	1,723	3,080
259616 55300	TELEPHONE/COMMUNICATIONS	425	564	3,000	2,000
259616 55400	ADVERTISING,DUES AND SUBS.	162	250	1,100	1,200
259616 55500	PRINTING	542	550	550	100
259616 55800	TRAVEL	2,713	7,894	2,000	4,500
259616 55900	EDUCATION AND TRAINING	640	2,000	1,000	1,000
259616 56210	GASOLINE AND OIL	71	150	150	600
259616 56220	OFFICE SUPPLIES	1,617	1,500	2,500	1,500
259616 56230	POSTAGE	543	350	900	800
259616 56240	COMPUTER SOFTWARE	-	500	-	250
259616 56310	MEETING EXPENSE	-	250	-	100
TOTAL COORDINATED ENTRY		82,318	182,144	149,360	177,266

HUMAN SERVICES DEPARTMENT:

HUMAN SERVICES DEPARTMENT					
260479 51100	FULL TIME EMPLOYEES	270,486	344,817	319,828	430,880
260479 51200	PART - TIME EMPLOYEES	11,348	11,201	13,306	25,129
260479 51300	OVERTIME	26	-	50	100
260479 51310	DISASTER OVERTIME	630	2,500	-	-
260479 52100	RETIREMENT CONTRIBUTIONS	32,847	39,654	36,786	49,551
260479 52200	MEDICARE CONTRIBUTIONS	3,987	5,162	4,831	6,614
260479 52210	SOCIAL SECURITY CONTRIBUTIONS	706	694	828	1,558
260479 52300	GROUP INSURANCE	49,596	70,620	62,646	85,410
260479 52400	UNEMPLOYMENT COMPENSATION	250	350	350	425
260479 52410	WORKERS COMPENSATION	1,964	1,964	1,964	2,055
260479 52500	FITNESS CENTER CONTRIBUTIONS	22	-	-	-
260479 52600	CAR ALLOWANCE	2,711	3,000	3,000	3,000
260479 53160	MEDICAL EXAMS/DRUG SCREENING	172	200	200	300
260479 53190	CONTRACT SERVICES	2,241	1,000	2,000	1,528
260479 53310	TECHNOLOGY SERVICES	10,236	10,752	11,613	13,087
260479 54100	UTILITIES	4,094	5,000	5,000	1,327
260479 54210	JANITORIAL SERVICES	5,273	5,000	6,631	5,000
260479 54310	REPAIRS & MAINT - BLDG & GRNDS	17,802	15,000	18,000	18,000
260479 54320	REPAIRS & MAINT - EQUIPMENT	750	750	50	50
260479 54330	REPAIRS AND MAINT - VEHICLES	41	250	250	250
260479 55100	BANK SERVICES CHARGES	71	100	100	100
260479 55200	INSURANCE	6,347	6,500	10,954	7,042
260479 55300	TELEPHONE/COMMUNICATIONS	6,867	6,000	7,000	7,000
260479 55400	ADVERTISING,DUES AND SUBS.	643	1,000	1,500	1,000
260479 55500	PRINTING	6,092	5,000	2,500	5,000
260479 55800	TRAVEL	4,345	3,000	5,000	6,000
260479 55900	EDUCATION AND TRAINING	280	1,000	1,000	3,000
260479 56100	MATERIALS AND SUPPLIES	541	1,000	1,000	1,000
260479 56210	GASOLINE AND OIL	-	-	130	-
260479 56220	OFFICE SUPPLIES	6,924	6,000	7,500	8,500

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
260479	56230	POSTAGE	400	400	450	2,000
260479	56240	COMPUTER SOFTWARE	-	250	-	250
260479	56310	MEETING EXPENSE	2,598	2,000	2,000	2,000
260479	56312	RECOGNITION EXPENSE	-	-	45	-
260479	57400	MACHINERY AND EQUIPMENT	-	1,500	9,602	7,000
260479	57600	OFFICE EQUIP/FURN AND FIXTURES	1,850	2,000	2,000	5,000
260479	58352	TRANSFER TO SHELTER PLUS CARE	3,510	-	7,047	-
260479	58511	TRANSFER TO ESG FUND	-	-	781	-
260479	58559	TRSF TO SNAP PROGRAM	15,855	16,711	19,636	17,806
260479	58567	TRSF TO HOUSING REHAB PRGRM	-	-	8,329	29,890
260479	58569	TRSF TO CONTINUUM OF CARE FD	22,000	-	5,000	-
260479	58572	TRANSFER TO LIHEAP FUND	-	-	26,204	-
260479	58575	TRANSFER TO CALCA CHILDCARE	15,000	15,000	18,738	1,500
260479	58598	TRSF TO HOUSING COUNSELING FD	24,110	6,168	6,168	10,726
260479	58822	UTILITIES ASSISTANCE	3,307	-	1,702	-
TOTAL HUMAN SERVICES DEPARTMENT			535,921	591,543	631,719	759,078

SUMMER FOOD PROGRAM:

SUMMER FOOD PROGRAM

261457	51100	FULL TIME EMPLOYEES	12,226	12,672	10,035	11,328
261457	51200	PART - TIME EMPLOYEES	61,418	70,000	48,297	60,653
261457	51300	OVERTIME	-	-	1,110	-
261457	52100	RETIREMENT CONTRIBUTIONS	1,494	1,457	1,154	1,303
261457	52200	MEDICARE CONTRIBUTIONS	1,053	1,200	861	1,044
261457	52210	SOCIAL SECURITY CONTRIBUTIONS	3,808	4,340	3,063	3,760
261457	52300	GROUP INSURANCE	3,146	3,210	2,801	3,285
261457	52400	UNEMPLOYMENT COMPENSATION	25	12	12	12
261457	52410	WORKERS COMPENSATION	919	281	281	641
261457	52500	FITNESS CENTER CONTRIBUTIONS	14	45	45	45
261457	53160	MEDICAL EXAMS/BACKGROUND CK	1,991	2,200	2,154	2,435
261457	53190	CONTRACT SERVICES	-	-	2,913	3,500
261457	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	813
261457	54210	JANITORIAL SERVICES	7,015	3,500	3,500	370
261457	54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	-	1,000
261457	54420	RENTALS - EQUIPMENT	217	250	-	-
261457	55100	BANK SERVICE CHARGES	4	-	-	-
261457	55200	INSURANCE	-	50	-	218
261457	55300	TELEPHONE/COMMUNICATIONS	41	50	-	-
261457	55400	ADVERTISING,DUES AND SUBS.	-	250	-	250
261457	55500	PRINTING	203	150	25	150
261457	55800	TRAVEL	1,223	1,500	1,500	1,500
261457	55900	EDUCATION AND TRAINING	247	500	186	500
261457	56100	MATERIALS AND SUPPLIES	-	500	635	3,600
261457	56210	GASOLINE AND OIL	139	200	200	200
261457	56220	OFFICE SUPPLIES	103	150	150	75

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
261457 56230	POSTAGE	15	25	150	25
261457 56300	FOOD	54,696	55,000	31,129	45,000
TOTAL SUMMER FOOD PROGRAM		149,994	158,542	110,201	141,707

EMERGENCY SOLUTIONS GRANT:

ESG GRANT

262481 51200	PART - TIME EMPLOYEES	11,335	-	-	-
262481 52200	MEDICARE CONTRIBUTIONS	164	-	-	-
262481 52210	SOCIAL SECURITY CONTRIBUTIONS	703	-	-	-
262481 52400	UNEMPLOYMENT COMPENSATION	(50)	-	-	-
262481 52410	WORKERS COMPENSATION	(282)	-	-	-
262481 53301	ACCOUNTING SERVICES	-	-	-	813
262481 54100	UTILITIES	4	-	-	-
262481 55500	PRINTING	194	-	11	-
262481 58842	HAP - HOMELESS PREVENTION	2,166	8,400	6,000	5,500
262481 58845	HAP - RAPID REHOUSING	636	3,400	1,500	5,500
TOTAL ESG GRANT		14,871	11,800	7,511	11,813

CAMERON LOCATION

262482 58842	HAP - HOMELESS PREVENTION	-	-	-	1,500
TOTAL CAMERON LOCATION		-	-	-	1,500

BEAUREGARD LOCATION

262484 58842	HAP - HOMELESS PREVENTION	-	-	-	600
TOTAL BEAUREGARD LOCATION		-	-	-	600

TOTAL EMERGENCY SOLUTIONS GRANT:

14,871	11,800	7,511	13,913
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ASSETS FOR INDEPENDENCE:

ASSETS FOR INDEPENDENCE

263622 53190	CONTRACT SERVICES	-	8,400	11,100	10,800
263622 55420	PROGRAM OUTREACH	-	-	1,000	1,000
263622 56100	MATERIALS AND SUPPLIES	2,499	-	594	-
263622 58533	TRSF TO HUMAN SERVICES - ADMIN	6,558	400	1,785	1,980
263622 58915	CLIENT MATCH	77,401	40,000	110,592	43,966
TOTAL ASSETS FOR INDEPENDENCE		86,458	48,800	125,071	57,746

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
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FOOD FOR SENIORS:

FOOD FOR FAMILIES

264483	51100	FULL TIME EMPLOYEES	36,362	38,017	30,443	33,983
264483	51300	OVERTIME	-	500	-	-
264483	51310	DISASTER OVERTIME	316	-	-	-
264483	52100	RETIREMENT CONTRIBUTIONS	4,482	4,372	3,501	3,908
264483	52200	MEDICARE CONTRIBUTIONS	488	551	441	493
264483	52300	GROUP INSURANCE	9,437	9,630	8,420	9,855
264483	52400	UNEMPLOYMENT COMPENSATION	25	38	38	38
264483	52410	WORKERS COMPENSATION	-	138	138	129
264483	52500	FITNESS CENTER CONTRIBUTIONS	41	135	135	135
264483	53190	CONTRACT SERVICES	37,500	38,700	38,700	41,000
264483	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	813
264483	53310	TECHNOLOGY SERVICES	2,047	2,150	2,150	2,755
264483	54100	UTILITIES	4,662	4,400	4,400	1,166
264483	54210	JANITORIAL SERVICES	775	295	715	370
264483	54310	REPAIRS & MAINT - BLDG & GRNDS	1,933	1,000	1,800	1,200
264483	54320	REPAIRS & MAINT - EQUIPMENT	-	500	-	500
264483	54330	REPAIRS AND MAINT - VEHICLES	91	500	500	250
264483	54410	RENTALS - BUILDING	333	-	-	5,692
264483	55100	BANK SERVICE CHARGES	13	-	-	-
264483	55200	INSURANCE	8,797	9,000	1,000	552
264483	55300	COMMUNICATIONS	41	150	40	150
264483	55500	PRINTING	365	-	6	300
264483	56100	MATERIALS AND SUPPLIES	360	500	695	2,000
264483	56210	GASOLINE AND OIL	255	300	500	500
264483	56220	OFFICE SUPPLIES	551	500	520	500
264483	56230	POSTAGE	348	300	450	350
264483	56301	VOLUNTEER MEALS	1,519	1,800	1,500	1,200
264483	56310	MEETING EXPENSE	-	500	-	1,000
TOTAL FOOD FOR FAMILIES			110,742	113,976	96,092	108,839

HOUSING COUNSELING PROGRAM:

HOUSING COUNSELING PROGRAM

265618	51100	FULL TIME EMPLOYEES	30,640	30,120	30,120	31,875
265618	52100	RETIREMENT CONTRIBUTIONS	3,761	3,464	3,464	3,666
265618	52200	MEDICARE CONTRIBUTIONS	431	437	437	462
265618	52300	GROUP INSURANCE	6,584	6,420	6,420	6,570
265618	52410	WORKERS COMPENSATION	346	137	137	120
265618	52500	FITNESS CENTER CONTRIBUTIONS	78	90	90	90
265618	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	813
265618	53308	CREDIT/BACKGROUND REPORT	497	750	750	750
265618	53310	TECHNOLOGY SERVICES	2,047	1,075	1,075	1,722

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
265618	54100	UTILITIES	359	250	500	165
265618	54210	JANITORIAL SERVICES	342	150	400	641
265618	54410	RENTALS - BUILDING	1,073	600	890	1,548
265618	55100	BANK SERVICE CHARGES	1	-	-	-
265618	55200	INSURANCE	429	450	450	544
265618	55400	ADVERTISING,DUES AND SUBS.	-	50	315	1,260
265618	55500	PRINTING	-	50	-	-
265618	55800	TRAVEL	1,192	1,500	2,000	2,000
265618	55900	EDUCATION AND TRAINING	-	500	2,200	2,200
265618	56100	MATERIALS AND SUPPLIES	-	100	100	100
265618	56220	OFFICE SUPPLIES	667	500	508	600
265618	56230	POSTAGE	7	25	150	150
265618	56310	MEETING EXPENSE	311	500	500	500
TOTAL HOUSING COUNSELING PROGRAM			48,765	47,168	50,506	55,776

CONTRACT POSTAL UNIT:

MULTIPURPOSE CONT POSTAL UNIT						
Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
266485	51100	FULL TIME EMPLOYEES	28,357	29,292	26,657	24,482
266485	51200	PART - TIME EMPLOYEES	12,212	10,504	10,881	10,322
266485	51300	OVERTIME	-	500	200	500
266485	52100	RETIREMENT CONTRIBUTIONS	3,422	3,369	2,702	2,815
266485	52200	MEDICARE CONTRIBUTIONS	576	577	547	512
266485	52210	SOCIAL SECURITY CONTRIBUTIONS	762	651	816	640
266485	52300	GROUP INSURANCE	12,544	12,840	8,589	13,140
266485	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
266485	52410	WORKERS COMPENSATION	110	156	156	156
266485	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	180
266485	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	200
266485	53301	ACCOUNTING/ADMIN SERVICES	-	-	-	813
266485	53310	TECHNOLOGY SERVICES	2,047	2,150	2,150	2,066
266485	54100	UTILITIES	378	500	850	573
266485	54210	JANITORIAL SERVICES	667	850	706	2,177
266485	54320	REPAIRS & MAINT - EQUIPMENT	-	-	175	-
266485	54410	RENTALS - BUILDING	2,119	2,000	2,000	5,260
266485	54420	RENTALS - EQUIPMENT	3,519	2,600	2,745	-
266485	55100	BANK SERVICE CHARGES	-	-	-	-
266485	55200	INSURANCE	1,260	1,300	600	1,950
266485	55300	COMMUNICATIONS	46	75	35	75
266485	55311	INTERNET SERVICES	347	300	378	378
266485	55500	PRINTING	81	100	500	500
266485	55810	MILEAGE	734	1,000	600	700
266485	56100	MATERIALS AND SUPPLIES	921	1,000	-	500
266485	56220	OFFICE SUPPLIES	1,425	1,750	850	1,000
TOTAL MULTIPURPOSE CONT POSTAL UNIT			71,600	71,589	62,212	69,014

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
WIO - AREA 51 NORTH:					
W I A BOARD ADMINISTRATION					
268425	51100 FULL TIME EMPLOYEES	2,003	-	-	-
268425	52100 RETIREMENT CONTRIBUTIONS	250	-	-	-
268425	52200 MEDICARE CONTRIBUTIONS	27	-	-	-
268425	52300 GROUP INSURANCE	972	-	-	-
268425	52400 UNEMPLOYMENT COMPENSATION	15	-	-	-
268425	53300 INTERGOVERNMENTAL SERVICE CHG	3,000	-	-	-
268425	54410 RENTALS - BUILDING	2,125	-	-	-
TOTAL W I A BOARD ADMINISTRATION		8,392	-	-	-
WIA PROGRAM COSTS - ADULT					
268427	51100 FULL TIME EMPLOYEES	117,835	75,561	112,666	87,166
268427	51300 OVERTIME	10	-	119	-
268427	52100 RETIREMENT CONTRIBUTIONS	14,226	8,690	11,867	10,024
268427	52200 MEDICARE CONTRIBUTIONS	1,675	1,046	1,602	1,264
268427	52300 GROUP INSURANCE	33,181	26,468	38,483	32,551
268427	52400 UNEMPLOYMENT COMPENSATION	379	250	250	250
268427	52410 WORKERS COMPENSATION	989	626	626	627
268427	52500 FITNESS CENTER CONTRIBUTIONS	19	-	-	-
268427	53100 PROFESSIONAL SERVICES	-	2,500	1,081	2,500
268427	53160 MEDICAL EXAMS/BACKGROUND CK	399	864	202	350
268427	53308 PRTCPT EMPMNT VRFCN FEES	229	550	45	250
268427	53310 TECHNOLOGY SERVICES	12,940	4,026	4,026	4,290
268427	54100 UTILITIES	8,951	8,032	10,770	9,860
268427	54210 JANITORIAL SERVICES	2,568	2,500	2,865	2,900
268427	54310 REPAIRS & MAINT - BLDG & GRNDS	1,010	1,500	638	1,500
268427	54320 REPAIRS & MAINT - EQUIPMENT	1,615	2,500	1,089	2,500
268427	54330 REPAIRS AND MAINT - VEHICLES	267	1,500	140	1,500
268427	54410 RENTALS - BUILDING	39,070	25,500	32,391	33,150
268427	54420 RENTALS - EQUIPMENT	-	500	343	1,500
268427	55200 INSURANCE	7,143	9,195	4,030	9,195
268427	55300 COMMUNICATIONS	18,817	22,338	12,114	9,566
268427	55400 ADVERTISING,DUES AND SUBS.	1,082	1,275	690	1,275
268427	55420 PROGRAM OUTREACH	150	550	530	5,500
268427	55500 PRINTING	-	500	-	500
268427	55800 TRAVEL	-	-	-	5,500
268427	55810 MILEAGE	709	1,250	970	1,250
268427	55901 REGISTRATION FEES	-	199	-	1,000
268427	55908 MEETINGS/CONFERENCE	-	250	-	250
268427	56121 PARTICIPANT SUPPLIES	-	2,500	4,680	9,500
268427	56210 GASOLINE AND OIL	251	1,750	451	1,750
268427	56220 OFFICE SUPPLIES	6,680	8,744	4,869	8,744
268427	56230 POSTAGE	116	250	-	450

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
268427	56240	COMPUTER SOFTWARE	-	1,500	500	10,250
268427	56340	BOOKS - STAFF	-	200	-	200
268427	56342	BOOKS - PARTICIPANTS	243	4,500	1,500	17,500
268427	57600	OFFICE EQUIP/FURN AND FIXTURES	5,164	2,500	-	19,550
268427	58820	OJT CONTRACTS - PRIVATE	-	15,000	-	25,000
268427	58905	TUITION-PARTICIPANTS	34,375	44,636	33,965	42,967
268427	58910	SUPPORT SERVICES	6,091	12,388	5,121	12,840
TOTAL WIA PROGRAM COSTS - ADULT			316,183	292,138	288,619	374,969
WIA PRG COSTS-DISLOCATED WORK						
268429	51100	FULL TIME EMPLOYEES	20,925	61,787	57,861	81,795
268429	52100	RETIREMENT CONTRIBUTIONS	2,380	7,106	6,570	9,407
268429	52200	MEDICARE CONTRIBUTIONS	298	896	803	1,186
268429	52300	GROUP INSURANCE	5,757	18,430	19,924	32,544
268429	52400	UNEMPLOYMENT COMPENSATION	164	-	-	-
268429	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	-
268429	53100	PROFESSIONAL SERVICES	-	800	877	950
268429	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	250
268429	53308	PRTCNT EMPLYMNT VRFCTN FEES	31	250	-	250
268429	54100	UTILITIES	-	2,500	3,383	4,700
268429	54210	JANITORIAL SERVICES	-	1,050	1,005	1,050
268429	54310	REPAIRS & MAINT - BLDG & GRNDS	-	450	120	2,450
268429	54320	REPAIRS & MAINT - EQUIPMENT	750	1,281	308	1,281
268429	54330	REPAIRS AND MAINT - VEHICLES	-	900	-	900
268429	54410	RENTALS - BUILDING	5,950	12,750	11,972	8,925
268429	55200	INSURANCE	-	3,711	3,106	3,711
268429	55300	COMMUNICATIONS	-	5,760	2,995	5,760
268429	55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
268429	55420	PROGRAM OUTREACH	-	1,750	341	2,500
268429	55500	PRINTING	-	500	-	500
268429	55800	TRAVEL	-	1,500	-	2,000
268429	55810	MILEAGE	176	1,200	589	1,200
268429	55908	MEETINGS/CONFERENCE	-	250	-	250
268429	56121	PARTICIPANT SUPPLIES	-	5,514	1,000	5,514
268429	56220	OFFICE SUPPLIES	-	3,823	882	3,823
268429	56230	POSTAGE	-	250	-	250
268429	56240	COMPUTER SOFTWARE	-	2,500	1,750	11,750
268429	56340	BOOKS AND PERIODICALS	-	100	-	100
268429	56342	BOOKS - PARTICIPANTS	-	5,700	1,700	5,700
268429	57400	MACHINERY AND EQUIPMENT	-	1,500	-	-
268429	57500	VEHICLES	-	-	-	27,900
268429	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	3,982	10,500
268429	58820	OJT CONTRACTS - PRIVATE	-	10,000	-	10,000
268429	58905	TUITION-PARTICIPANTS	4,995	35,000	9,990	35,000
268429	58910	SUPPORT SERVICES	300	10,700	1,700	10,700
TOTAL WIA PRG COSTS-DISLOCATED WORK			41,726	199,958	130,858	283,346

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
WIA PROGRAM COSTS - YOUTH					
268431	51100 FULL TIME EMPLOYEES	7,871	24,325	31,253	79,990
268431	51201 WORK EXPERIENCE WAGES	2,923	20,618	53,363	125,400
268431	52100 RETIREMENT CONTRIBUTIONS	625	2,797	3,839	9,199
268431	52200 MEDICARE CONTRIBUTIONS	154	855	1,227	3,347
268431	52210 SOCIAL SECURITY CONTRIBUTIONS	181	2,146	3,308	9,350
268431	52300 GROUP INSURANCE	1,483	11,590	13,696	33,727
268431	52400 UNEMPLOYMENT COMPENSATION	111	50	50	100
268431	52410 WORKERS COMPENSATION	-	11	11	105
268431	52500 FITNESS CENTER CONTRIBUTIONS	-	-	-	-
268431	53100 PROFESSIONAL SERVICES	-	1,000	643	1,000
268431	53160 MEDICAL EXAMS/BACKGROUND CK	66	250	22	1,500
268431	53308 PARTICIP EMPLMNT VERIF FEES	307	1,050	220	1,050
268431	54100 UTILITIES	-	1,642	1,890	2,989
268431	54210 JANITORIAL SERVICES	-	1,871	747	1,871
268431	54310 REPAIRS & MAINT - BLDG & GRNDS	-	500	119	500
268431	54320 REPAIRS & MAINT - EQUIPMENT	750	750	229	750
268431	54330 REPAIRS AND MAINT - VEHICLES	-	500	-	500
268431	54410 RENTALS - BUILDING	6,375	12,750	9,189	8,925
268431	54420 RENTALS - EQUIPMENT	-	500	-	500
268431	55200 INSURANCE	-	1,608	2,674	2,800
268431	55300 COMMUNICATIONS	-	5,496	2,225	5,496
268431	55400 ADVERTISING,DUES AND SUBS.	-	500	-	500
268431	55420 PROGRAM OUTREACH	390	4,500	3,555	4,500
268431	55500 PRINTING	-	500	-	500
268431	55801 TRAVEL - STAFF	-	1,100	-	2,500
268431	55810 MILEAGE	456	1,575	1,507	1,750
268431	55901 REGISTRATION FEES	-	1,000	-	1,000
268431	55908 MEETINGS/CONFERENCE	-	250	-	250
268431	56121 PARTICIPANT SUPPLIES	-	4,408	1,408	5,500
268431	56210 GASOLINE AND OIL	38	550	-	550
268431	56220 OFFICE SUPPLIES	116	2,657	1,816	2,657
268431	56230 POSTAGE	-	250	-	350
268431	56240 COMPUTER SOFTWARE	-	1,000	-	3,500
268431	56340 BOOKS AND PERIODICALS	-	100	-	100
268431	56342 BOOKS - PARTICIPANTS	-	7,500	2,500	10,500
268431	57400 MACHINERY AND EQUIPMENT	-	1,500	-	-
268431	57600 OFFICE EQUIP/FURN AND FIXTURES	-	1,500	-	9,500
268431	58820 CONTRACTS	-	15,470	-	31,022
268431	58821 SUB-CONTRACTS	-	15,000	-	15,000
268431	58905 TUITION-PARTICIPANTS	-	55,000	29,970	35,000
268431	58910 SUPPORT SERVICES	-	10,500	5,371	15,975
TOTAL WIA PROGRAM COSTS - YOUTH		21,845	215,169	170,832	429,753
TOTAL WIO - AREA 51 NORTH:		388,146	707,265	590,308	1,088,068

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
OJJS - TASC PROGRAM:						
OJJS - TASC PROGRAM						
270225	51100	FULL TIME EMPLOYEES	130,428	133,060	133,054	132,947
270225	51300	OVERTIME	3	500	545	600
270225	51310	DISASTER OVERTIME	133	-	-	-
270225	52100	RETIREMENT CONTRIBUTIONS	13,087	11,618	10,049	11,134
270225	52200	MEDICARE CONTRIBUTIONS	1,214	-	848	-
270225	52300	GROUP INSURANCE	32,340	24,000	23,582	24,600
270225	52410	WORKERS COMPENSATION	6,474	-	-	-
270225	55100	BANK SERVICE CHARGES	1	-	-	-
270225	55301	PAGERS/CELL PHONES	1,089	1,460	961	1,460
270225	55900	EDUCATION AND TRAINING	5	-	-	-
270225	56220	OFFICE SUPPLIES	63	-	460	-
TOTAL OJJS - TASC PROGRAM			184,837	170,638	169,499	170,741

FEDERAL FOSTER CARE PROGRAM:

TITLE IVE PROGRAM						
271226	51100	FULL TIME EMPLOYEES	75,656	96,206	67,578	274,494
271226	51300	OVERTIME	895	2,000	1,750	2,000
271226	51310	DISASTER OVERTIME	113	-	-	-
271226	52100	RETIREMENT CONTRIBUTIONS	9,358	10,961	7,918	31,257
271226	52200	MEDICARE CONTRIBUTIONS	1,046	1,395	991	3,981
271226	52300	GROUP INSURANCE	25,080	36,016	20,958	92,230
271226	52400	UNEMPLOYMENT COMPENSATION	190	140	140	350
271226	52410	WORKERS COMPENSATION	613	-	-	-
271226	52500	FITNESS CENTER CONTRIBUTIONS	273	229	120	-
271226	55100	BANK SERVICE CHARGES	2	-	-	-
271226	55900	EDUCATION AND TRAINING	-	1,000	-	4,000
271226	55902	REHAB PROGRAMS	-	6,500	-	-
271226	57400	MACHINERY AND EQUIPMENT	-	-	-	1,000
271226	57500	VEHICLES	-	26,000	24,793	46,000
271226	57600	OFFICE EQUIP/FURN AND FIXTURES	1,440	2,000	500	1,000
271226	58910	CLIENT SUPPORT	-	10,000	500	10,000
TOTAL TITLE IVE PROGRAM			114,665	192,447	125,248	466,312

OJJS - DRUG COURT PROGRAM:

DRUG COURT PROGRAM						
272227	51100	FULL TIME EMPLOYEES	44,221	44,824	47,136	46,655
272227	51300	OVERTIME	1,809	2,000	2,115	2,300
272227	51310	DISASTER OVERTIME	510	-	-	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
272227 52100	RETIREMENT CONTRIBUTIONS	5,705	5,155	5,586	5,366
272227 52200	MEDICARE CONTRIBUTIONS	614	650	644	677
272227 52300	GROUP INSURANCE	12,541	12,300	12,886	13,181
272227 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
272227 52410	WORKERS COMPENSATION	3,902	-	-	-
272227 52500	FITNESS CENTER CONTRIBUTIONS	229	229	238	300
272227 55100	BANK SERVICE CHARGES	4	-	-	-
272227 55301	PAGERS/CELL PHONES	1,099	1,050	662	1,050
272227 55402	PROFESSIONAL DUES/LICENSES	-	300	-	375
272227 55715	JSA-ETC-SHELTER CARE	122,639	127,000	127,000	127,000
272227 55900	EDUCATION AND TRAINING	1,549	2,500	1,215	2,500
272227 55902	REHAB PROGRAMS	72	1,000	745	500
272227 56220	OFFICE SUPPLIES	215	250	390	-
272227 56340	BOOKS AND PERIODICALS	283	500	-	500
TOTAL DRUG COURT PROGRAM		195,442	197,808	198,667	200,454

ADULT DRUG PROGRAM:

ADULT DRUG PROGRAM					
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
273228 51100	FULL TIME EMPLOYEES	40,272	66,198	69,400	60,756
273228 51200	PART - TIME EMPLOYEES	23,069	23,535	22,000	22,000
273228 51300	OVERTIME	69	-	200	-
273228 52100	RETIREMENT CONTRIBUTIONS	4,181	7,371	8,000	7,000
273228 52200	MEDICARE CONTRIBUTIONS	914	1,700	1,350	1,200
273228 52210	SOCIAL SECURITY CONTRIBUTIONS	1,430	1,459	1,365	1,400
273228 52300	GROUP INSURANCE	16,083	27,686	28,600	26,280
273228 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
273228 52500	FITNESS CENTER CONTRIBUTIONS	103	62	160	180
273228 53162	DRUG SCREENS	36,594	42,000	50,000	37,500
273228 55100	BANK SERVICE CHARGES	1	-	-	-
273228 55300	TELEPHONE/COMMUNICATIONS	3,855	-	-	-
273228 55715	JSA-SHELTER CARE	30,625	45,937	51,983	46,000
273228 55800	TRAVEL	6,803	6,450	8,003	7,334
273228 55900	EDUCATION AND TRAINING	100	-	-	-
273228 56220	OFFICE SUPPLIES	46,822	3,586	3,800	3,500
273228 57600	OFFICE EQUIP/FURN AND FIXTURES	4,729	-	-	-
273228 58911	REFUND TO STATE	11,058	-	-	-
TOTAL ADULT DRUG PROGRAM		226,809	226,084	244,961	213,250

HOMELAND SECURITY GRANT:

DEPT OF JUSTICE GRANT					
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
274229 53190	CONTRACT SERVICES	-	9,700	9,700	-
274229 55100	BANK SERVICE CHARGES	-	-	-	-
274229 55300	TELEPHONE/COMMUNICATIONS	-	148,600	-	158,300

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
274229 57400	MACHINERY AND EQUIPMENT	48,262	65,299	39,161	87,617
274229 59867	TRSF TO SHERIFF	-	21,766	-	-
TOTAL DEPT OF JUSTICE GRANT		48,262	245,365	48,861	245,917

INDIGENT TRANSCRIPT FUND:

INDIGENT TRANSCRIPT FUND

275176 51250	COURT REPORTER FEES	-	50,000	80,000	80,000
275176 52200	MEDICARE CONTRIBUTIONS	-	800	1,280	1,280
275176 53301	ACCOUNTING SERVICES	-	-	1,092	-
275176 55100	BANK SERVICE CHARGES	-	50	-	-
TOTAL INDIGENT TRANSCRIPT FUND		-	50,850	82,372	81,280

CDBG DISASTER RECOVERY:

CDBG - GUSTAV/IKE

276231 53100	PROFESSIONAL SERVICES	2,599	32,160	17,412	18,411
276231 57250	ARCHITECT & ENGINEERING FEES	-	-	43,960	43,111
276231 57252	CONTRACT PAYMENTS	317,700	35,300	58,698	458,155
276231 58307	PASS THRU GRNT-MUNICIPALS	-	750,251	250,251	-
276231 58566	TRANSFER TO CNT OF CARE FD	21,923	-	-	-
TOTAL CDBG - GUSTAV/IKE		342,222	817,711	370,321	519,677

HAZARD MITIGATION FUND:

HAZARD MITIGATION PLAN

277233 51100	FULL TIME EMPLOYEES	209,951	223,250	223,931	233,700
277233 52100	RETIREMENT CONTRIBUTIONS	25,821	25,674	25,690	26,876
277233 52200	MEDICARE CONTRIBUTIONS	2,852	3,237	3,239	3,389
277233 52300	GROUP INSURANCE	50,190	51,360	51,360	50,400
277233 52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
277233 52410	WORKERS COMPENSATION	1,115	806	806	852
277233 52500	FITNESS CENTER CONTRIBUTIONS	135	180	175	600
277233 53100	PROFESSIONAL SERVICES	21,688	-	-	-
277233 53101	LEGAL SERVICES	1,100	-	-	-
277233 53190	CONTRACT SERVICES	1,780,560	1,245,041	1,817,163	1,638,685
277233 53310	TECHNOLOGY SERVICES	7,739	7,962	7,962	10,542
277233 53319	GIS SERVICES	41,003	44,880	44,880	45,798
277233 54410	RENTALS - BUILDING	-	-	5,725	-
277233 55100	BANK SERVICE CHARGES	-	5	5	5
277233 55200	INSURANCE	377	366	366	358
277233 55300	TELEPHONE/COMMUNICATIONS	1,283	1,500	1,500	1,500
277233 55400	ADVERTISING,DUES AND SUBS.	648	800	800	800
277233 55800	TRAVEL	-	750	1,250	1,000

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277233 55810	MILEAGE	-	150	150	150
277233 55900	EDUCATION AND TRAINING	715	1,500	2,500	1,500
277233 56220	OFFICE SUPPLIES	1,981	2,500	2,500	2,500
277233 56230	POSTAGE	228	150	150	300
277233 56240	COMPUTER SOFTWARE	-	1,000	500	1,000
277233 56310	MEETING EXPENSE	-	200	200	200
277233 57115	ACQUISITION COST	1,675,832	1,311,573	590,183	970,313
277233 57408	COMPUTER EQUIPMENT	1,646	1,500	-	1,000
277233 58308	PASS THRU GRANT	306,934	1,736,534	1,645,312	676,700
277233 58532	TRSF TO CERT CAPITAL FUND	325,912	825,000	722,107	-
277233 58574	TRSF TO CRTHSE CAPITAL FUND	260,013	63,000	478,147	-
TOTAL HAZARD MITIGATION PLAN		4,717,922	5,549,118	5,626,801	3,668,368

CAL EMERG RESP TRAINING CENTER:

CERTC OPERATIONAL					
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
278237 51100	FULL TIME EMPLOYEES	145,421	167,319	167,319	176,060
278237 51200	PART - TIME EMPLOYEES	61,001	70,266	65,000	82,000
278237 51300	OVERTIME	20,246	16,000	15,000	15,000
278237 51310	DISASTER OVERTIME	15,151	-	-	-
278237 52100	RETIREMENT CONTRIBUTIONS	21,824	21,082	21,082	21,972
278237 52200	MEDICARE CONTRIBUTIONS	3,396	3,677	3,677	3,960
278237 52210	SOCIAL SECURITY CONTRIBUTIONS	4,002	3,900	3,900	5,084
278237 52300	GROUP INSURANCE	51,805	64,200	64,200	65,700
278237 52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
278237 52410	WORKERS COMPENSATION	21,090	22,269	22,269	24,620
278237 52500	FITNESS CENTER CONTRIBUTIONS	100	400	-	400
278237 53160	MEDICAL EXAMS/DRUG SCREENING	1,184	1,200	1,472	1,400
278237 53180	WEED AND GRASS CUTTING SERVICE	17,582	21,000	21,000	21,000
278237 53306	ENVIRONMENTAL SERVICES	3,183	5,500	5,500	5,500
278237 53310	TECHNOLOGY SERVICES	5,005	4,533	4,533	10,011
278237 54100	UTILITIES	20,710	18,000	28,800	30,000
278237 54310	REPAIRS & MAINT - BLDG & GRNDS	26,683	25,000	25,000	25,000
278237 54320	REPAIRS & MAINT - EQUIPMENT	15,711	16,000	16,000	16,000
278237 54330	REPAIRS AND MAINT - VEHICLES	2,914	4,500	4,500	4,500
278237 54420	RENTALS - EQUIPMENT	2,429	4,000	-	4,000
278237 55100	BANK SERVICE CHARGES	9	5	5	5
278237 55200	INSURANCE	9,081	10,165	10,165	38,785
278237 55300	COMMUNICATIONS	7,876	8,500	5,800	6,800
278237 55400	ADVERTISING, DUES AND SUBS.	1,737	3,000	1,000	1,000
278237 55722	JSA - PARSHI WIDE WASTEWATER FD	1,500	1,500	1,500	1,500
278237 55800	TRAVEL	7,966	7,800	3,000	6,000
278237 55900	EDUCATION AND TRAINING	3,339	6,000	4,011	5,000
278237 56100	MATERIALS AND SUPPLIES	12,023	15,000	15,000	15,000
278237 561015	SCBA	26,889	25,000	-	25,000
278237 561016	FIRST AID SUPPLIES	208	1,000	500	1,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
278237 561018	WELDING SUPPLIES	4,877	4,000	5,000	4,500
278237 561020	FIRE HOSES	588	11,000	13,594	5,000
278237 561022	AIR TRAILER SUPPLIES	-	500	-	-
278237 56210	GASOLINE AND OIL	10,368	7,500	7,500	7,500
278237 56220	OFFICE SUPPLIES	786	2,000	2,000	2,000
278237 56240	COMPUTER SOFTWARE	-	1,000	-	1,000
278237 56250	TOOLS	2,286	2,500	1,000	2,000
278237 56320	UNIFORMS	7,229	7,600	5,500	5,500
278237 56330	SAFETY APPAREL	18,951	20,000	18,451	20,000
278237 57400	MACHINERY AND EQUIPMENT	2,799	8,000	5,000	8,000
278237 57600	OFFICE EQUIP/FURN AND FIXTURES	11,696	40,000	40,895	12,000
TOTAL CERTC OPERATIONAL		570,095	651,366	609,623	680,247
REIMBURSABLES					
278238 51100	FULL TIME EMPLOYEES	31,300	45,000	60,000	60,000
278238 52100	RETIREMENT CONTRIBUTIONS	2,294	5,175	4,000	6,325
278238 52200	MEDICARE CONTRIBUTIONS	445	653	750	800
278238 52210	SOCIAL SECURITY CONTRIBUTIONS	803	2,700	2,500	3,300
278238 52300	GROUP INSURANCE	2,529	5,175	5,200	5,600
278238 561011	DIESEL	88,944	115,000	175,000	180,000
278238 561013	PROPANE	55,961	65,000	86,000	90,000
278238 561019	HAY & OTHER COMBUSTABLES	5,079	5,000	9,000	10,000
278238 561023	ECO - FOAM	8,980	10,000	12,000	12,000
278238 56320	UNIFORMS	32	-	-	-
TOTAL REIMBURSABLES		196,365	253,703	354,450	368,025
CAPITAL IMPROVEMENTS					
278240 57300	CAPITAL IMPROVEMENTS	72,414	140,000	47,000	93,000
278240 58501	TRANSFER TO CONSTRUCTION FD	-	-	-	250,000
TOTAL CAPITAL IMPROVEMENTS		72,414	140,000	47,000	343,000
TOTAL CAL EMERG RESP TRAINING CENTER:		838,875	1,045,069	1,011,073	1,391,272
COASTAL PROGRAM:					
COASTAL					
279230 53100	PROFESSIONAL SERVICES	56,990	102,500	-	377,500
279230 58621	GRANT TO CHENNIER PLAIN AUTH.	75,000	75,000	-	75,000
TOTAL COASTAL		131,990	177,500	-	452,500
COASTAL IMPACT ASST PROGRAM					
279234 53100	PROFESSIONAL SERVICES	40,000	-	-	-
279234 53190	CONTRACT SERVICES	77,170	-	-	-
279234 55100	BANK SERVICE CHARGES	12	-	-	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
279234 55400	ADVERTISING,DUES AND SUBS.	84	-	-	-
TOTAL COASTAL IMPACT ASST PROGRAM		117,266	-	-	-

COASTAL ZONE MGMT GRANT

279236 55400	ADVERTISING,DUES AND SUBS.	109	300	300	300
279236 55800	TRAVEL	1,764	3,000	3,000	3,000
279236 56210	GASOLINE AND OIL	39	-	-	-
279236 56220	OFFICE SUPPLIES	1,797	1,500	500	500
279236 58508	TRSF TO MITIGATION FUND	35,643	34,240	38,000	38,000
TOTAL COASTAL ZONE MGMT GRANT		39,352	39,040	41,800	41,800
TOTAL COASTAL PROGRAM:		288,609	216,540	41,800	494,300

ROAD & DRAINAGE TRUST FUND:

PARISH ROAD & DRG TRUST FUND

280341 58934	GRANT - FYE 2009	-	-	80,436	-
280341 58936	GRANT - FYE 2011	452,692	-	349,000	-
280341 58940	GRANT - FYE 2015	323,916	-	757,933	-
280341 58941	GRANT - FYE 2016	-	500,000	-	1,000,000
280341 58942	GRANT - FYE 2017	-	500,000	1,178,455	-
280341 58943	GRANT - FYE 2018	-	1,925,000	925,000	1,000,000
280341 58944	GRANT - FYE 2019	-	-	-	1,477,000
TOTAL PARISH ROAD & DRG TRUST FUND		776,608	2,925,000	3,290,824	3,477,000

DRAINAGE GRANT FUND:

DRAINAGE PROJECTS

281342 55100	BANK SERVICE CHARGES	5	-	-	-
281342 58922	GRANT - GRV DRG 8 OF WD 1	22,268	-	-	-
281342 58925	GRANT - GRV DRG 7 OF WD 8	-	300,000	300,000	-
281342 59400	RESIDUAL EQUITY TRANSFER	-	-	7,405	-
TOTAL DRAINAGE PROJECTS		22,273	300,000	307,405	-

GAMING FUND:

GAMING

285365 53300	INTERGOVERNMENTAL SERVICE CHG	267,716	257,569	257,569	254,472
285365 55100	BANK SERVICE CHARGES	740	500	500	500
285365 58710	GRANTS - WARD 1	50,000	221,874	608,000	221,874
285365 58711	PRIOR YEAR C/O WD 1	-	189,748	-	414,257
285365 58720	GRANTS - WARD 2	45,644	80,105	497,090	80,105
285365 58721	PRIOR YEAR C/O WD 2	-	474,848	-	67,898

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
285365 58730	GRANTS - WARD 3	1,349	269,616	252,151	269,616
285365 58731	PRIOR YEAR C/O WD 3	-	760,489	-	780,105
285365 58740	GRANTS - WARD 4	208,135	241,529	267,176	241,529
285365 58741	PRIOR YEAR C/O WD4	-	616,804	-	787,270
285365 58750	GRANTS - WARD 5	119,011	79,588	157,309	79,588
285365 58751	PRIOR YEAR C/O WD 5	-	2,456	-	50,784
285365 58760	GRANTS - WARD 6	196,196	105,626	125,188	105,625
285365 58761	PRIOR YEAR C/O WD 6	-	14,371	-	148,809
285365 58770	GRANTS - WARD 7	55,300	84,604	380,000	84,604
285365 58771	PRIOR YEAR C/O WD7	-	105,986	-	10,590
285365 58780	GRANTS - WARD 8	43,959	117,057	93,085	117,057
285365 58781	PRIOR YEAR C/O WD8	-	411,947	-	557,617
285365 58859	PARISHWIDE NEEDS - DEDICATED	6,176,430	2,823,894	2,893,838	13,983,236
285365 58861	PARISHWIDE NEEDS - AVAILABLE	-	2,692,066	-	1,928,152
TOTAL GAMING		7,164,480	9,550,677	5,531,906	20,183,688

CALCASIEU PARISH LAW LIBRARY:

CALCASIEU PARISH LAW LIBRARY					
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
290185 53310	TECHNOLOGY SERVICES	366	432	432	382
290185 55100	BANK SERVICE CHARGES	2	-	-	-
290185 55300	COMMUNICATIONS	608	800	725	800
290185 55718	COOPERATIVE ENDEAVOR-SWLLS	20,800	30,800	30,800	30,800
290185 56220	OFFICE SUPPLIES	-	100	100	100
290185 56341	LAW LIBRARY	21,025	25,000	27,648	25,000
290185 57300	CAPITAL IMPROVEMENTS	43,380	-	4,820	5,000
290185 57400	MACHINERY AND EQUIPMENT	-	-	4,000	-
290185 57600	OFFICE EQUIP/FURN AND FIXTURES	-	33,750	-	33,750
TOTAL CALCASIEU PARISH LAW LIBRARY		86,181	90,882	68,525	95,832

CORONER'S FUND:

CORONERS OFFICE					
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
298121 51100	FULL TIME EMPLOYEES	332,034	390,293	378,639	397,458
298121 51110	CORONER - FEES	346,146	393,515	289,795	338,500
298121 51200	PART - TIME EMPLOYEES	2,008	2,500	-	-
298121 51300	OVERTIME	29	1,000	-	1,000
298121 51310	DISASTER OVERTIME	2,865	-	-	-
298121 52100	RETIREMENT CONTRIBUTIONS	41,700	44,884	43,544	45,823
298121 52200	MEDICARE CONTRIBUTIONS	3,931	5,696	5,490	5,778
298121 52300	GROUP INSURANCE	68,450	90,762	79,945	92,810
298121 52400	UNEMPLOYMENT COMPENSATION	300	400	400	350
298121 52410	WORKERS COMPENSATION	5,714	3,750	3,750	2,923
298121 52500	FITNESS CENTER CONTRIBUTIONS	-	1,200	15	-
298121 53100	PROFESSIONAL SERVICES	42,687	50,000	45,500	50,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
298121 53131	MENTAL EXAM FEES	20,700	31,185	131,935	83,000
298121 53160	MEDICAL EXAMS/DRUG SCREENING	93	250	372	-
298121 54100	UTILITIES	11,417	11,500	11,500	11,500
298121 54310	REPAIRS & MAINT - BLDG & GRNDS	45,589	10,000	10,000	10,000
298121 54320	REPAIRS & MAINT - EQUIPMENT	4,983	7,000	4,000	4,000
298121 55100	BANK SERVICE CHARGES	20	25	25	25
298121 55200	INSURANCE	21,558	27,998	25,300	27,500
298121 55300	COMMUNICATIONS	18,387	17,000	21,500	21,500
298121 55400	ADVERTISING,DUES AND SUBS.	3,679	5,000	5,000	5,000
298121 55600	HAZARDOUS WASTE REMOVAL	4,343	5,000	5,170	5,200
298121 55610	AMBULANCE FEES	17,591	19,000	23,850	24,000
298121 55810	MILEAGE	77	500	1,000	1,000
298121 55900	EDUCATION AND TRAINING	6,578	20,000	14,500	20,000
298121 56100	MATERIALS AND SUPPLIES	15,246	12,000	12,000	12,000
298121 56105	DISASTER EXPENDITURES	14,226	-	11,672	-
298121 56210	GASOLINE AND OIL	7,029	9,000	8,500	9,000
298121 56220	OFFICE SUPPLIES	12,565	13,000	7,650	9,000
298121 56240	COMPUTER SOFTWARE	3,284	4,000	13,000	10,000
298121 57400	MEDICAL EQUIPMENT	10,820	50,500	30,000	50,000
298121 57500	VEHICLES	-	30,000	36,000	-
298121 57600	OFFICE EQUIP/FURN AND FIXTURES	388	19,000	10,670	3,000
TOTAL CORONERS OFFICE		1,064,438	1,275,958	1,230,722	1,240,367

PUBLIC WORKS CAPITAL FUND:

CAPITAL IMPROVEMENT - ROADS

300375 53193	SAFETY PROJECTS	9,312	76,333	76,333	-
300375 53311	INTERGVNMNTL S.C. - RD1	57,782	63,059	63,059	87,976
300375 53312	INTERGVNMNTL S.C. - RD2	18,250	20,568	20,568	28,695
300375 53313	INTERGVNMNTL S.C. - RD3	74,437	81,026	81,026	113,043
300375 53314	INTERGVNMNTL S.C. - RD4	73,515	79,335	79,335	110,684
300375 53315	INTERGVNMNTL S.C. - RD5	18,447	19,624	19,624	27,378
300375 53316	INTERGVNMNTL S.C. - RD6	24,878	26,886	26,886	37,510
300375 53317	INTERGVNMNTL S.C. - RD7	15,551	16,955	16,955	23,655
300375 53318	INTERGVNMNTL S.C. - RD8	25,931	27,878	27,878	38,894
300375 55100	BANK SERVICE CHARGES	969	500	500	-
300375 55771	SALES TAX COLLECTION CHG RD1	10,597	10,343	10,343	10,000
300375 55772	SALES TAX COLLECTION CHG RD2	3,344	3,373	3,373	3,000
300375 55773	SALES TAX COLLECTION CHG RD3	13,579	13,290	13,290	13,000
300375 55774	SALES TAX COLLECTION CHG RD4	13,418	13,012	13,012	13,000
300375 55775	SALES TAX COLLECTION CHG RD5	3,385	3,219	3,219	3,000
300375 55776	SALES TAX COLLECTION CHG RD6	4,594	4,410	4,410	4,000
300375 55777	SALES TAX COLLECTION CHG RD7	2,861	2,781	2,781	2,000
300375 55778	SALES TAX COLLECTION CHG RD8	4,714	4,572	4,572	4,000
300375 56155	CULVERTS	-	50,000	50,000	-
300375 56156	BRIDGE MATERIALS	81,471	150,000	80,000	150,000

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300375	57301	ROAD IMPROVEMENT - RD1	2,224,733	2,980,400	4,611,510	2,917,200
300375	57302	ROAD IMPROVEMENT - RD2	750,607	972,600	190,525	223,800
300375	57303	ROAD IMPROVEMENT - RD3	3,698,642	2,825,200	2,039,761	3,356,400
300375	57304	ROAD IMPROVEMENT - RD4	6,173,327	3,881,000	1,753,195	3,073,400
300375	57305	ROAD IMPROVEMENT - RD5	758,897	1,066,400	1,800,603	749,200
300375	57306	ROAD IMPROVEMENT - RD6	2,496,685	1,645,600	1,203,092	1,045,800
300375	57307	ROAD IMPROVEMENT - RD7	999,880	560,000	1,593,655	820,400
300375	57308	ROAD IMPROVEMENT - RD8	36,652	520,600	2,163,593	869,000
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	2,947,120	4,200,000	609,737	3,465,000
300375	58534	GRANT TO STORMWATER FUND	2,000,000	1,447,000	1,447,000	775,000
300375	58541	TRANSFER TO PWOFF - ENG RD1	129,133	171,055	148,755	172,693
300375	58542	TRANSFER TO PWOFF - ENG RD2	40,786	55,792	48,519	56,326
300375	58543	TRANSFER TO PWOFF - ENG RD3	166,353	219,791	191,138	221,897
300375	58544	TRANSFER TO PWOFF - ENG RD4	164,293	215,205	187,149	217,266
300375	58545	TRANSFER TO PWOFF - ENG RD5	41,226	53,232	46,292	53,742
300375	58546	TRANSFER TO PWOFF - ENG RD6	55,598	72,931	63,423	73,629
300375	58547	TRANSFER TO PWOFF - ENG RD7	34,752	45,993	39,997	46,433
300375	58548	TRANSFER TO PWOFF - ENG RD8	57,952	75,622	65,763	76,346
300375	58551	PWOFF-AGGREGATE/ASPHALT-RD1	45,086	132,966	93,000	133,000
300375	58552	PWOFF-AGGREGATE/ASPHALT RD2	73,711	84,937	80,000	85,000
300375	58553	PWOFF-AGGREGATE/ASPHALT RD3	63,784	165,073	113,000	165,000
300375	58554	PWOFF-AGGREGATE/ASPHALT RD4	110,355	193,019	60,200	193,000
300375	58555	PWOFF-AGGREGATE/ASPHALT RD5	51,911	81,447	60,000	81,400
300375	58556	PWOFF-AGGREGATE/ASPHALT RD6	15,010	86,420	14,800	86,000
300375	58557	PWOFF-AGGREGATE/ASPHALT RD7	15,209	60,666	16,500	60,000
300375	58558	PWOFF-AGGREGATE/ASPHALT RD8	27,735	78,675	35,000	78,000
300375	58801	SALES TAX REFUNDS - RD1	3,416	9,403	9,403	9,400
300375	58802	SALES TAX REFUNDS - RD2	1,078	3,067	3,067	3,100
300375	58803	SALES TAX REFUNDS - RD3	4,377	12,081	12,081	12,100
300375	58804	SALES TAX REFUNDS - RD4	4,325	11,829	11,829	11,800
300375	58805	SALES TAX REFUNDS - RD5	1,091	2,926	2,926	2,900
300375	58806	SALES TAX REFUNDS - RD6	1,481	4,009	4,009	4,000
300375	58807	SALES TAX REFUNDS - RD7	922	2,528	2,528	2,500
300375	58808	SALES TAX REFUNDS - RD8	1,519	4,157	4,157	4,200
TOTAL CAPITAL IMPROVEMENT - ROADS			23,654,683	22,608,788	19,323,371	19,814,767
CAL TRANSPORTATION INITIATIVE						
300397	53100	PROFESSIONAL SERVICES	160,850	2,300,000	81,170	2,065,000
TOTAL CAL TRANSPORTATION INITIATIVE			160,850	2,300,000	81,170	2,065,000
TOTAL PUBLIC WORKS CAPITAL FUND:			23,815,533	24,908,788	19,404,541	21,879,767

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COURTHOUSE COMPLEX CAP. IMPR.:						
GENERAL COURTHOUSE COMPLEX CAP						
310187	53100	PROFESSIONAL SERVICES	350	50,000	-	-
310187	53109	PROJECT MANAGEMENT COST	-	17,923	10,101	26,422
310187	55100	BANK SERVICE CHARGES	105	-	-	-
310187	57249	PROF FEES - PLANNING PHASE	6,410	-	-	-
310187	57250	ARCHITECT & ENGINEERING FEES	-	150,000	32,500	217,500
310187	57252	CONTRACT PAYMENTS	-	750,000	100,000	2,000,000
310187	57253	OTHER COST	-	75,000	75,000	75,000
310187	57300	CAPITAL IMPROVEMENTS	-	-	-	25,000
310187	57310	SAFETY IMPROVEMENTS	-	-	196,000	-
TOTAL GENERAL COURTHOUSE COMPLEX CAP			6,864	1,042,923	413,601	2,343,922
OLD COURTHOUSE & COMPLEX						
310189	53109	PROJECT MANAGEMENT COST	-	5,515	-	14,193
310189	57250	ARCHITECT & ENGINEERING FEES	-	300,000	-	-
310189	57252	CONTRACT PAYMENTS	-	-	-	1,500,000
310189	57600	OFFICE EQUIP/FURN AND FIXTURES	25,698	-	-	-
TOTAL OLD COURTHOUSE & COMPLEX			25,698	305,515	-	1,514,193
PARISH GOVERNMENT BUILDING						
310191	53109	PROJECT MANAGEMENT COST	-	15,165	-	10,313
310191	57250	ARCHITECT & ENGINEERING FEES	-	75,000	-	90,000
310191	57252	CONTRACT PAYMENTS	-	1,550,000	-	500,000
310191	57400	MACHINERY AND EQUIPMENT	-	-	4,100	-
310191	57600	OFFICE EQUIP/FURN AND FIXTURES	55,299	-	26,200	-
TOTAL PARISH GOVERNMENT BUILDING			55,299	1,640,165	30,300	600,313
901 LAKESHORE BUILDING						
310192	53109	PROJECT MANAGEMENT COST	32,126	25,557	19,846	10,597
310192	57250	ARCHITECT & ENGINEERING FEES	19,010	158,750	23,331	120,000
310192	57252	CONTRACT PAYMENTS	431,515	1,231,600	384,393	1,000,000
310192	57600	OFFICE EQUIP/FURN AND FIXTURES	401	-	-	-
TOTAL 901 LAKESHORE BUILDING			483,052	1,415,907	427,570	1,130,597
MAGNOLIA BUILDING						
310193	53109	PROJECT MANAGEMENT COST	-	3,259	2,896	8,384
310193	57250	ARCHITECT & ENGINEERING FEES	-	35,700	11,500	75,000
310193	57252	CONTRACT PAYMENTS	-	141,600	48,000	811,000
TOTAL MAGNOLIA BUILDING			-	180,559	62,396	894,384

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INDUSTRIAL AVENUE BUILDING						
310194	53109	PROJECT MANAGEMENT COST	2,128	20,312	23,462	3,785
310194	57250	ARCHITECT & ENGINEERING FEES	33,899	75,000	32,000	-
310194	57252	CONTRACT PAYMENTS	-	1,030,000	200,000	400,000
310194	57400	MACHINERY AND EQUIPMENT	-	-	250,000	-
TOTAL INDUSTRIAL AVENUE BUILDING			36,027	1,125,312	505,462	403,785
WASEY BUILDING						
310195	53109	PROJECT MANAGEMENT COST	-	-	-	2,365
310195	57250	ARCHITECT & ENGINEERING FEES	-	-	-	20,000
310195	57252	CONTRACT PAYMENTS	-	-	-	230,000
TOTAL WASEY BUILDING			-	-	-	252,365
SHERIFF'S ADMIN BUILDING						
310199	53109	PROJECT MANAGEMENT COST	34,923	27,702	15,892	47,819
310199	57250	ARCHITECT & ENGINEERING FEES	78,290	556,000	326,480	614,920
310199	57252	CONTRACT PAYMENTS	413,254	577,000	-	3,664,000
310199	57300	CAPITAL IMPROVEMENTS	64,709	-	-	-
TOTAL SHERIFF'S ADMIN BUILDING			591,177	1,160,702	342,372	4,326,739
FAMILY COURT BUILDING						
310200	53109	PROJECT MANAGEMENT COST	11,171	-	29,619	-
310200	57250	ARCHITECT & ENGINEERING FEES	177,934	-	608,500	-
TOTAL FAMILY COURT BUILDING			189,105	-	638,119	-
FACILITY MANAGEMENT BUILDING						
310201	53109	PROJECT MANAGEMENT COST	-	-	-	5,299
310201	57250	ARCHITECT & ENGINEERING FEES	-	-	-	60,000
310201	57252	CONTRACT PAYMENTS	-	-	-	500,000
TOTAL FACILITY MANAGEMENT BUILDING			-	-	-	565,299
TOTAL COURTHOUSE COMPLEX CAP. IMPR.:			1,387,223	6,871,083	2,419,820	12,031,597

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

2010 SALES TAX

322395	53100	PROFESSIONAL SERVICES	983,397	2,000,000	2,454,309	2,000,000
322395	53300	INTERGOVERNMENTAL SERVICE CHG	550,552	628,930	628,930	1,174,456
322395	55100	BANK SERVICE CHARGES	1,848	-	2,000	2,000
322395	55400	ADVERTISING, DUES AND SUBS.	520	1,000	-	1,000
322395	55770	SALES TAX COLLECTION CHARGE	155,738	150,000	150,000	150,000

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322395 56150	AGGREGATE - PARISHWIDE	16,776	50,000	50,000	50,000
322395 56155	CULVERTS	467	120,000	120,000	120,000
322395 56156	BRIDGE MATERIALS	122,528	200,000	198,904	200,000
322395 57110	RIGHT OF WAY ACQUISITION	1,353,437	3,500,000	805,835	3,500,000
322395 57112	UTILITY RELOCATION	97,313	200,000	234,375	200,000
322395 57251	FEES, LAB TESTING	11,850	20,000	26,618	20,000
322395 57300	CAPITAL IMPROVEMENTS	11,945,779	35,356,930	21,641,247	23,098,550
322395 57333	PRIVATE ROADS - RD3	728,262	-	66,274	-
322395 57339	PRIV - UTILITY RELOCATION	-	100,000	100,000	-
322395 57400	MACHINERY AND EQUIPMENT	18,769	40,000	6,000	40,000
322395 58534	GRANT TO STORMWATER FUND	2,000,000	7,703,009	7,703,009	3,100,000
322395 58540	GRANT TO PUBLIC WORKS/ENGIN.	2,960,378	3,838,483	3,364,145	3,873,330
322395 58580	GRANT TO OCS TRANSPORTATION	525,000	650,000	650,000	600,000
322395 58673	CEA - OTHER GOVERNMENTS	-	-	-	400,000
322395 58800	SALES TAX REFUNDS	50,195	200,000	50,000	100,000
322395 58828	WETLANDS MITIGATION	-	-	36,500	-
TOTAL 2010 SALES TAX		21,522,810	54,758,352	38,288,146	38,629,336

CAL TRANSPORTATION INITIATIVE

322397 58675	CEA - STATE OF LA - DOTD	-	1,860,000	-	2,671,500
TOTAL CAL TRANSPORTATION INITIATIVE		-	1,860,000	-	2,671,500
TOTAL ROAD CAP IMP-DST 4A (WDS 2-8):		21,522,810	56,618,352	38,288,146	41,300,836

HEALTH UNIT COMPLEX CAPITAL FD:

HEALTH UNIT FUND

330403 53109	PROJECT MANAGEMENT COST	2,883	-	6,357	5,380
330403 55100	BANK SERVICE CHARGES	5	-	-	-
330403 57250	ARCHITECT & ENGINEERING FEES	31,520	-	130,600	53,600
330403 57252	CONTRACT PAYMENTS	34,179	-	-	515,000
TOTAL HEALTH UNIT FUND		68,586	-	136,957	573,980

PARKS CAPITAL IMPROVEMENT FUND:

GENERAL PARKS

340551 53109	PROJECT MANAGEMENT COST	16,422	-	-	-
340551 55100	BANK SERVICE CHARGES	61	-	70	-
340551 57300	CAPITAL IMPROVEMENTS	261,573	280,000	-	280,000
TOTAL GENERAL PARKS		278,057	280,000	70	280,000

MALLARD JUNCTION PARK

340552 53109	PROJECT MANAGEMENT COST	-	9,191	-	3,501
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340552	57250	-	63,000	-	70,000
340552	57252	-	437,000	-	300,000
TOTAL MALLARD JUNCTION PARK		-	509,191	-	373,501
WHITE OAK PARK					
340554	53109	-	9,081	-	2,082
340554	57250	-	44,000	-	20,000
340554	57252	-	450,000	-	200,000
TOTAL WHITE OAK PARK		-	503,081	-	222,082
PRIEN LAKE PARK DEVELOPMENT					
340555	53109	7,128	50,128	86,572	6,495
340555	57250	113,533	77,000	80,000	34,000
340555	57252	-	2,500,000	1,700,000	652,467
340555	57253	450	-	-	-
TOTAL PRIEN LAKE PARK DEVELOPMENT		121,111	2,627,128	1,866,572	692,962
ALLIGATOR PARK					
340556	53109	33,103	-	14,883	-
340556	57250	-	-	38,870	-
340556	57300	527,258	-	266,890	-
TOTAL ALLIGATOR PARK		560,361	-	320,643	-
INTRACOASTAL PARK					
340557	53109	-	9,099	28,879	-
340557	57250	-	44,000	42,200	-
340557	57252	-	451,000	551,100	-
TOTAL INTRACOASTAL PARK		-	504,099	622,179	-
LAFLEUR PARK					
340558	53109	-	17,040	-	17,208
340558	57250	-	77,000	-	151,697
340558	57252	-	850,000	-	1,667,000
TOTAL LAFLEUR PARK		-	944,040	-	1,835,905
HWY 90 BOAT LAUNCH					
340559	53109	-	6,066	1,231	2,923
340559	57250	-	30,000	25,300	8,900
340559	57252	-	300,000	-	300,000
TOTAL HWY 90 BOAT LAUNCH		-	336,066	26,531	311,823

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RIVERBLUFF PARK						
340560	53109	PROJECT MANAGEMENT COST	175,388	1,368	8,864	13,720
340560	57250	ARCHITECT & ENGINEERING FEES	102,036	74,400	14,000	450,000
340560	57252	CONTRACT PAYMENTS	2,634,510	-	168,100	1,000,000
340560	57253	OTHER COST	57,025	-	-	-
TOTAL RIVERBLUFF PARK			2,968,958	75,768	190,964	1,463,720
RIVERSIDE PARK						
340561	53109	PROJECT MANAGEMENT COST	-	3,375	-	1,750
340561	57250	ARCHITECT & ENGINEERING FEES	-	33,600	-	35,000
340561	57252	CONTRACT PAYMENTS	-	150,000	-	150,000
TOTAL RIVERSIDE PARK			-	186,975	-	186,750
TOTAL PARKS CAPITAL IMPROVEMENT FUND:			3,928,486	5,966,348	3,026,959	5,366,743

SOUTH WD 3 SEWER MAIN EXT:

SEWER MAIN EXT PROJECT						
350381	53100	PROFESSIONAL SERVICES	-	-	872	-
350381	55100	BANK SERVICE CHARGES	52	-	-	-
350381	57110	RIGHT OF WAY ACQUISITION	8,550	139,984	393,223	102,251
350381	57250	ARCHITECT & ENGINEERING FEES	194,356	107,272	136,710	86,612
350381	57251	FEES, LAB TESTING	-	-	48,117	163,787
350381	57252	CONTRACT PAYMENTS	2,460,242	3,143,000	437,771	2,047,350
350381	57253	OTHER COST	-	413,944	-	-
TOTAL SEWER MAIN EXT PROJECT			2,663,200	3,804,200	1,016,693	2,400,000

MOSQUITO CONTROL CAPITAL FUND:

MOSQUITO CONTROL CAPITAL						
352611	53109	PROJECT MANAGEMENT COST	7,234	-	-	-
352611	57250	ARCHITECT & ENGINEERING FEES	34,579	-	-	-
352611	57252	CONTRACT PAYMENTS	80,647	-	-	-
TOTAL MOSQUITO CONTROL CAPITAL			122,460	-	-	-

ANIMAL SERVICES CAPITAL FUND:

ANIMAL SERVICES FUND						
354423	53109	PROJECT MANAGEMENT COST	-	-	7,885	-
354423	57250	ARCHITECT & ENGINEERING FEES	-	-	162,000	-
TOTAL ANIMAL SERVICES FUND			-	-	169,885	-

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HUMAN SERVICES CAPITAL FUND:						
HUMAN SERVICES CAPITAL						
372489	53109	PROJECT MANAGEMENT COST	-	6,358	375	17,652
372489	57250	ARCHITECT & ENGINEERING FEES	-	60,900	7,700	165,555
372489	57252	CONTRACT PAYMENTS	-	285,000	-	1,700,000
TOTAL HUMAN SERVICES CAPITAL			-	352,258	8,075	1,883,207

STORMWATER CAPITAL:

STORMWATER						
374339	57300	CAPITAL IMPROVEMENTS	1,342,449	-	-	-
374339	57350	REGIONAL DRAINAGE PROJECTS	-	6,235,000	700,000	9,410,000
374339	57360	ROAD PREP DRG IMPROVEMENTS	-	5,000,000	-	2,300,000
374339	57370	PRIORITY DRG IMPROVEMENTS	-	5,968,450	4,790,706	2,382,150
TOTAL STORMWATER			1,342,449	17,203,450	5,490,706	14,092,150

MAJOR FACILITIES CAPITAL FUND:

CORONERS OFFICE						
376403	53109	PROJECT MANAGEMENT COST	-	74,536	-	42,431
376403	57250	ARCHITECT & ENGINEERING FEES	-	500,000	244,000	-
376403	57252	CONTRACT PAYMENTS	-	3,554,800	-	3,484,480
TOTAL CORONERS OFFICE			-	4,129,336	244,000	3,526,911

GENERAL COURTHOUSE COMPLEX CAP

FAMILY COURT BUILDING

376200	53109	PROJECT MANAGEMENT COST	-	16,308	-	51,660
376200	57250	ARCHITECT & ENGINEERING FEES	-	887,188	-	709,900
376200	57252	CONTRACT PAYMENTS	-	-	-	4,250,000
TOTAL FAMILY COURT BUILDING			-	903,496	-	5,011,560

OFF OF JUV JUSTICE SVC - CONST

376239	53109	PROJECT MANAGEMENT COST	-	118,436	-	105,177
376239	57250	ARCHITECT & ENGINEERING FEES	-	155,000	-	250,000
376239	57252	CONTRACT PAYMENTS	-	6,288,000	-	10,866,000
TOTAL OFF OF JUV JUSTICE SVC - CONST			-	6,561,436	-	11,221,177

ANIMAL SERVICES FUND

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376423 53109	PROJECT MANAGEMENT COST	-	28,263	-	65,192
376423 57250	ARCHITECT & ENGINEERING FEES	-	437,500	-	290,000
376423 57252	CONTRACT PAYMENTS	-	1,100,000	-	5,600,000
TOTAL ANIMAL SERVICES FUND		-	1,565,763	-	5,955,192

COLISEUM CAPITAL IMPROV FUND

376965 53109	PROJECT MANAGEMENT COST	-	20,423	7,301	47,309
376965 57250	ARCHITECT & ENGINEERING FEES	-	179,000	150,000	500,000
376965 57252	CONTRACT PAYMENTS	-	932,000	-	3,500,000
TOTAL COLISEUM CAPITAL IMPROV FUND		-	1,131,423	157,301	4,047,309
TOTAL MAJOR FACILITIES CAPITAL FUND:		-	14,291,454	401,301	29,762,149

OJJS - CONSTRUCTION FUND:

OFF OF JUV JUSTICE SVC - CONST

380239 53109	PROJECT MANAGEMENT COST	27,213	-	142,960	-
380239 55100	BANK SERVICE CHARGES	53	-	-	-
380239 57250	ARCHITECT & ENGINEERING FEES	433,454	-	130,000	-
380239 57252	CONTRACT PAYMENTS	-	-	2,807,000	-
380239 57253	OTHER COST	-	-	8,600	-
TOTAL OFF OF JUV JUSTICE SVC - CONST		460,720	-	3,088,560	-

FIRE TRAINING CENTER CAPITAL:

CERT CAPITAL

384488 53109	PROJECT MANAGEMENT COST	66,237	21,054	44,981	7,702
384488 55100	BANK SERVICE CHARGES	7	-	-	-
384488 57250	ARCHITECT & ENGINEERING FEES	40,716	-	56,100	58,000
384488 57252	CONTRACT PAYMENTS	954,320	1,145,354	888,000	750,000
384488 57400	MACHINERY AND EQUIPMENT	-	-	5,300	-
TOTAL CERT CAPITAL		1,061,279	1,166,408	994,381	815,702

PROJECT MANAGEMENT FUND:

PROJECT MANAGEMENT

399160 51100	FULL TIME EMPLOYEES	323,086	400,000	330,000	315,000
399160 51200	PART - TIME EMPLOYEES	7,235	15,000	15,000	20,000
399160 51300	OVERTIME	11,699	15,000	15,000	17,000
399160 51310	DISASTER OVERTIME	7,260	-	73	-
399160 52100	RETIREMENT CONTRIBUTIONS	42,616	47,000	47,000	47,000
399160 52200	MEDICARE CONTRIBUTIONS	4,865	6,000	6,000	6,000
399160 52210	SOCIAL SECURITY CONTRIBUTIONS	450	900	900	900

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399160	52300	GROUP INSURANCE	87,631	102,000	85,000	90,000
399160	52400	UNEMPLOYMENT COMPENSATION	300	250	250	250
399160	52410	WORKERS COMPENSATION	5,855	13,056	13,056	13,972
399160	52500	FITNESS CENTER CONTRIBUTIONS	609	600	600	600
399160	53160	MEDICAL EXAMS/BACKGROUND CK	60	-	700	700
399160	55200	INSURANCE	565	548	548	717
399160	55313	SOFTWARE MAINTENANCE	1,325	10,000	11,000	12,000
399160	55900	EDUCATION AND TRAINING	-	15,000	10,000	10,000
399160	56240	COMPUTER SOFTWARE	8,743	-	-	2,000
399160	57400	MACHINERY AND EQUIPMENT	-	18,000	-	20,000
399160	57408	COMPUTER EQUIPMENT	1,092	6,000	13,000	6,000
399160	57600	OFFICE EQUIP/FURN AND FIXTURES	504	3,000	-	3,000
TOTAL PROJECT MANAGEMENT			503,894	652,354	548,127	565,139

MAJOR FACILITIES DEBT SERVICE:

SERIES 2018 DEBT SERVICE

420721	55100	BANK SERVICE CHARGES	25	100	100	100
420721	59100	PRINCIPAL PAID ON BONDS	-	-	-	1,750,000
420721	59200	INTEREST PAID ON BONDS	-	-	-	1,250,000
TOTAL SERIES 2018 DEBT SERVICE			25	100	100	3,000,100

CAL PAR GAMING REV DISTRICT:

GAMING DISTRICT

510901	53100	PROFESSIONAL SERVICES	9,532	-	1,475	-
510901	58674	JSA - DOTD - COVE LANE	2,667,000	2,667,000	2,667,000	2,667,000
TOTAL GAMING DISTRICT			2,676,532	2,667,000	2,668,475	2,667,000

WORKMENS COMP SELF-INSURED FD:

WORKMENS COMP SELF INSURED FUN

610915	52300	GROUP INSURANCE	326	-	-	-
610915	53100	PROFESSIONAL SERVICES	51,804	65,000	28,453	65,000
610915	53300	INTERGOVERNMENTAL SERVICE CHG	180,754	159,242	159,242	161,189
610915	55100	BANK SERVICE CHARGES	118	120	139	140
610915	55250	CO-INSURANCE PREMIUM	149,898	150,000	150,188	160,000
610915	58824	STATE FEES	71,654	80,000	80,000	80,000
610915	58830	CLAIMS	175,060	475,579	431,274	526,463
TOTAL WORKMENS COMP SELF INSURED FUN			629,614	929,941	849,296	992,792

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SELF-INSURED HEALTH INS. FUND:						
HEALTH INS						
620921	53192	ADMIN & PROFESSIONAL FEES	604,631	650,000	665,774	670,000
620921	53300	INTERGOVERNMENTAL SERVICE CHG	194,829	236,981	236,981	243,162
620921	55100	BANK SERVICE CHARGES	1,489	1,376	1,513	1,544
620921	55250	CO-INSURANCE PREMIUM	715,832	794,462	759,037	1,183,037
620921	55251	LIFE INSURANCE PREMIUM	65,528	68,000	84,679	86,373
620921	55400	ADVERTISING,DUES AND SUBS.	33	-	-	-
620921	56230	POSTAGE	1	-	-	-
620921	58830	CLAIMS	7,341,252	8,300,000	8,064,603	8,894,566
620921	58831	PRESCRIPTION CLAIMS	3,077,349	3,500,000	3,104,365	3,500,000
620921	58840	FITNESS PROGRAM	53,312	65,000	62,460	65,000
620921	58841	WELLNESS PROGRAM	10,653	40,000	44,212	25,000
620921	58970	PCORI TAX	4,453	4,676	5,129	5,400
620921	58971	TRANSITIONAL REINSURANCE FEE	43,073	50,000	-	-
TOTAL HEALTH INS			12,112,436	13,710,495	13,028,753	14,674,082
VISION CARE						
620922	55250	CO-INSURANCE PREMIUM	72,433	69,506	75,985	77,504
TOTAL VISION CARE			72,433	69,506	75,985	77,504
DENTAL INSURANCE						
620923	53192	ADMIN & PROFESSIONAL FEES	22,675	25,855	28,144	28,707
620923	58830	CLAIMS	624,365	677,980	676,188	689,712
TOTAL DENTAL INSURANCE			647,040	703,835	704,332	718,419
ACCIDENTAL INSURANCE						
620924	55250	CO-INSURANCE PREMIUM	16,525	16,707	17,702	18,056
TOTAL ACCIDENTAL INSURANCE			16,525	16,707	17,702	18,056
LIFE INSURANCE						
620925	55250	CO-INSURANCE PREMIUM	221,963	251,878	256,459	261,588
620925	55251	LIFE INSURANCE PREMIUM-RETIREE	56,831	66,822	61,769	63,004
TOTAL LIFE INSURANCE			278,794	318,700	318,228	324,592
CRITICAL ILLNESS INSURANCE						
620926	55250	CO-INSURANCE PREMIUM	38,878	37,860	42,655	43,508
TOTAL CRITICAL ILLNESS INSURANCE			38,878	37,860	42,655	43,508

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
MEDICAL CLINIC						
620927	51100	FULL TIME EMPLOYEES	568,531	624,045	595,883	380,883
620927	51200	PART - TIME EMPLOYEES	8,398	6,000	3,755	6,000
620927	51300	OVERTIME	139	-	-	-
620927	51310	DISASTER OVERTIME	364	-	-	-
620927	52100	RETIREMENT CONTRIBUTIONS	70,928	77,851	68,425	49,846
620927	52200	MEDICARE CONTRIBUTIONS	8,142	8,882	8,425	5,946
620927	52210	SOCIAL SECURITY CONTRIBUTIONS	484	-	207	250
620927	52300	GROUP INSURANCE	58,596	77,040	73,007	64,440
620927	52400	UNEMPLOYMENT COMPENSATION	300	300	300	250
620927	52410	WORKERS COMPENSATION	3,052	5,328	5,328	4,995
620927	52500	FITNESS CENTER CONTRIBUTIONS	300	300	300	300
620927	53160	MEDICAL EXAMS/BACKGROUND CK	318	50	144	150
620927	53179	CONTRACTUAL SERVICE-LAB FEES	19,859	32,000	6,142	36,000
620927	53190	CONTRACT SERVICES	40,669	40,000	69,625	250,000
620927	53310	TECHNOLOGY SERVICES	9,138	9,563	9,563	10,616
620927	54100	UTILITIES	2,929	3,500	2,957	3,500
620927	54310	REPAIRS & MAINT - BLDG & GRNDS	55	100	-	100
620927	55200	INSURANCE	18,932	20,000	3,549	10,000
620927	55300	TELEPHONE/COMMUNICATIONS	4,546	5,200	7,311	5,000
620927	55400	ADVERTISING,DUES AND SUBS.	2,707	2,161	1,396	1,500
620927	55600	HAZARDOUS WASTE REMOVAL	738	1,200	547	1,000
620927	55800	TRAVEL	-	3,000	383	1,500
620927	55900	EDUCATION AND TRAINING	4,168	5,000	112	11,500
620927	56110	MEDICAL DRUGS & SUPPLIES	34,162	30,000	23,265	31,500
620927	56210	GASOLINE AND OIL	31	400	55	400
620927	56220	OFFICE SUPPLIES	3,360	7,500	1,311	2,500
620927	56230	POSTAGE	500	1,000	713	1,000
620927	56240	COMPUTER SOFTWARE	1,875	6,000	2,500	70,000
620927	56320	UNIFORMS	423	2,500	645	2,500
620927	56340	BOOKS AND PERIODICALS	-	500	101	500
620927	57400	MACHINERY AND EQUIPMENT	921	20,000	25,000	5,000
620927	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	-	5,000
620927	58841	WELLNESS PROGRAM	31,901	60,000	-	60,000
TOTAL MEDICAL CLINIC			896,467	1,054,420	910,949	1,022,176
TOTAL SELF-INSURED HEALTH INS. FUND:			14,062,573	15,911,523	15,098,604	16,878,337

SELF-INSURED PROPERTY INS. FD:

AUTOMOBILE						
630931	53100	PROFESSIONAL SERVICES	90,074	75,000	16,089	75,000
630931	53300	INTERGOVERNMENTAL SERVICE CHG	71,401	59,393	59,393	58,736
630931	55100	BANK SERVICE CHARGES	37	-	-	-
630931	55250	CO-INSURANCE PREMIUM	231,000	242,550	274,000	342,500

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630931 58830	CLAIMS	77,055	85,000	85,356	85,000
630931 58833	CLAIMS - AUTO G/L	75,906	100,000	45,840	100,000
TOTAL AUTOMOBILE		545,473	561,943	480,678	661,236
PROPERTY					
630933 53300	INTERGOVERNMENTAL SERVICE CHG	66,292	70,229	70,229	69,952
630933 55250	CO-INSURANCE PREMIUM	784,020	794,183	821,015	862,066
630933 58830	CLAIMS	-	30,000	-	30,000
TOTAL PROPERTY		850,312	894,412	891,244	962,018
TOTAL SELF-INSURED PROPERTY INS. FD:		1,395,785	1,456,355	1,371,922	1,623,254

SELF INSD GENERAL LIAB INS FD:

SELF-INSURED GEN LIABILITY FUN

632935 53100	PROFESSIONAL SERVICES	46,050	100,000	42,744	100,000
632935 53150	LEGAL REPRESENTATION	96,469	125,000	119,236	125,000
632935 53300	INTERGOVERNMENTAL SERVICE CHG	103,622	67,995	67,995	70,322
632935 55100	BANK SERVICE CHARGES	10	-	-	-
632935 55250	CO-INSURANCE PREMIUM	32,211	35,000	68,725	72,161
632935 55710	JSA - SHERIFF DRVNG SIMULATOR	36,234	40,000	38,385	-
632935 56331	JSA-SHERIFF ACCIDENT RECNSTN	16,522	20,000	9,365	-
632935 57500	VEHICLES	-	-	21,677	-
632935 58830	CLAIMS	192,661	500,000	7,862	500,000
632935 58832	RISK REDUCTION EXPENDITURES	11,657	100,000	220,000	100,000
TOTAL SELF-INSURED GEN LIABILITY FUN		535,436	987,995	595,989	967,483

SELF-INSURED UNEMPLOYMENT FUND:

UNEMPLOYMENT INSURANCE FUND

640941 55100	BANK SERVICE CHARGES	4	25	25	25
640941 58830	CLAIMS	22,872	50,000	20,000	50,000
TOTAL UNEMPLOYMENT INSURANCE FUND		22,875	50,025	20,025	50,025

COLISEUM TAX FUND:

BURTON COLISEUM

702963 51100	FULL TIME EMPLOYEES	492,079	537,755	495,096	522,579
702963 51200	PART - TIME EMPLOYEES	148,538	150,000	179,073	206,235
702963 51300	OVERTIME	74,231	77,631	88,913	95,969
702963 51310	DISASTER OVERTIME	10,291	-	-	-
702963 52100	RETIREMENT CONTRIBUTIONS	61,745	69,430	62,422	71,133
702963 52200	MEDICARE CONTRIBUTIONS	10,238	11,333	11,065	11,959

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702963 52210	SOCIAL SECURITY CONTRIBUTIONS	13,000	17,483	13,657	15,445
702963 52300	GROUP INSURANCE	138,903	166,920	147,660	144,540
702963 52400	UNEMPLOYMENT COMPENSATION	2,200	2,300	2,300	2,600
702963 52410	WORKERS COMPENSATION	17,469	12,569	12,569	15,380
702963 52500	FITNESS CENTER CONTRIBUTIONS	620	720	330	540
702963 52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
702963 53009	CONTRACT LABOR	26,179	31,250	93,007	107,603
702963 53011	CONTRACT LABOR - SECURITY	120,730	150,000	150,625	130,000
702963 53100	PROFESSIONAL SERVICES	-	10,000	-	10,000
702963 53103	MARKETING/PROMOTION	21,305	25,000	21,912	20,506
702963 53160	MEDICAL EXAMS/BACKGROUND CK	2,421	3,000	1,600	1,600
702963 53190	CONTRACT SERVICES	83,532	80,000	110,000	95,000
702963 53300	INTERGOVERNMENTAL SERVICE CHG	59,800	61,805	61,805	64,020
702963 53310	TECHNOLOGY SERVICES	33,080	32,965	32,965	39,520
702963 54100	UTILITIES	436,684	450,000	447,528	452,003
702963 54310	REPAIRS & MAINT - BLDG & GRNDS	54,847	65,000	163,492	100,000
702963 54320	REPAIRS & MAINT - EQUIPMENT	81,635	60,000	71,137	70,000
702963 54330	REPAIRS AND MAINT - VEHICLES	1,178	700	258	250
702963 54331	TIRES AND TUBES	2,203	2,000	960	900
702963 54420	RENTALS - EQUIPMENT	39,810	50,000	90,483	80,000
702963 55100	BANK SERVICE CHARGES	4,893	6,000	6,345	7,200
702963 55101	TICKET MASTER & CC CHARGES	7,547	13,000	20,381	22,000
702963 55200	INSURANCE	115,812	90,117	103,768	97,077
702963 55300	TELEPHONE/COMMUNICATIONS	21,776	23,000	20,712	20,000
702963 55400	ADVERTISING,DUES AND SUBS.	39,622	40,000	37,971	38,358
702963 55500	PRINTING	9,704	11,000	8,595	8,250
702963 55800	TRAVEL	7,699	7,800	5,006	7,950
702963 55900	EDUCATION AND TRAINING	2,934	4,000	3,356	2,330
702963 56100	MATERIALS AND SUPPLIES	27,056	30,000	30,000	30,000
702963 56105	DISASTER EXPENDITURES	14,811	-	-	-
702963 56125	CONCESSION SUPPLIES	181,265	185,000	189,235	180,000
702963 56130	SIGNS	10,605	13,000	13,500	15,000
702963 56210	GASOLINE AND OIL	2,096	2,300	49,793	3,000
702963 56220	OFFICE SUPPLIES	5,354	6,000	8,498	5,500
702963 56225	JANITORIAL SUPPLIES	22,247	22,000	18,000	20,000
702963 56230	POSTAGE	1,447	1,500	1,300	1,500
702963 56235	COMPUTER SUPPLIES	4,831	4,500	500	3,000
702963 56240	COMPUTER SOFTWARE	7,256	5,000	-	5,000
702963 56250	TOOLS	2,468	2,500	1,450	1,200
702963 56315	CATERING EXPENSE	10,506	15,000	85,948	85,000
702963 56320	UNIFORMS	4,390	4,000	2,263	4,500
702963 56330	SAFETY APPAREL	838	1,050	508	750
702963 57300	CAPITAL IMPROVEMENTS	10,298	25,000	80,000	20,000
702963 57400	MACHINERY AND EQUIPMENT	170,924	132,000	48,776	65,200
702963 57600	OFFICE EQUIP/FURN AND FIXTURES	7,489	5,700	2,588	2,500
702963 58300	EVENT EXPENSES	64,400	70,000	12,139	15,000
702963 58314	EVENT CONTRACTS	632,662	650,000	675,235	690,000

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702963 58573	TRSF TO COLISEUM CAP IMP FD	250,000	250,000	250,000	250,000
702963 58908	SALES TAX PAID	56,187	70,000	60,661	70,000
TOTAL BURTON COLISEUM		3,632,833	3,760,328	3,998,385	3,931,097

COUNTY AGENT/AG CENTER

702964 53105	SALARY SUPPLEMENT	122,810	175,000	175,000	180,000
702964 53106	AGRICULTURE OFFICE & 4H CLUB	9,000	9,000	-	9,000
702964 53190	CONTRACT SERVICES	5,683	6,000	10,000	12,000
702964 53310	TECHNOLOGY SERVICES	13,282	13,400	13,390	15,500
702964 54100	UTILITIES	11,140	14,000	12,500	12,000
702964 54310	REPAIRS & MAINT - BLDG & GRNDS	40,342	12,000	9,500	10,000
702964 54320	REPAIRS & MAINT - EQUIPMENT	6,074	6,000	6,500	6,000
702964 54330	REPAIRS AND MAINT - VEHICLES	2,103	4,000	1,000	2,500
702964 55200	INSURANCE	11,892	14,300	14,300	14,300
702964 55300	COMMUNICATIONS	9,377	13,000	10,000	13,000
702964 55400	ADVERTISING,DUES AND SUBS.	105	-	20	25
702964 55810	MILEAGE	2,171	3,000	2,100	2,500
702964 55900	EDUCATION AND TRAINING	508	3,000	3,000	3,000
702964 56100	MATERIALS AND SUPPLIES	2,305	7,000	5,000	7,000
702964 56101	HORTICULTURE SUPPLIES	1,816	4,000	3,000	4,000
702964 56240	COMPUTER SOFTWARE	8,093	10,000	9,500	5,000
702964 57400	MACHINERY AND EQUIPMENT	474	5,000	1,000	4,000
702964 57500	VEHICLES	20,135	25,000	27,039	-
702964 57600	OFFICE EQUIP/FURN AND FIXTURES	675	2,000	500	2,000
TOTAL COUNTY AGENT/AG CENTER		267,984	325,700	303,349	301,825

COMMUNITY SERVICES

702968 58608	GRNT - WEST CAL COMM. CTR.	278,346	291,155	291,155	304,650
TOTAL COMMUNITY SERVICES		278,346	291,155	291,155	304,650
TOTAL COLISEUM TAX FUND:		4,179,162	4,377,183	4,592,889	4,537,572

COLISEUM CAP IMPROVEMENT FUND:

COLISEUM CAPITAL IMPROV FUND

704965 53109	PROJECT MANAGEMENT COST	35,897	10,974	38,097	-
704965 55100	BANK SERVICE CHARGES	8	-	-	-
704965 57250	ARCHITECT & ENGINEERING FEES	53,298	22,000	28,260	-
704965 57252	CONTRACT PAYMENTS	518,472	575,000	754,420	-
704965 57253	OTHER COST	-	100,000	-	-
704965 57300	CAPITAL IMPROVEMENTS	23,080	-	-	200,000
704965 57400	MACHINERY AND EQUIPMENT	-	-	102,000	-
TOTAL COLISEUM CAPITAL IMPROV FUND		630,755	707,974	922,777	200,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
OTHER CAPITAL IMPROVEMENTS					
TOTAL COLISEUM CAP IMPROVEMENT FUND:		630,755	707,974	922,777	200,000

WARD 1 FIRE DISTRICT 1 - MAINT:

WD #1 FIRE DISTRICT #1						
706241	51100	FULL TIME EMPLOYEES	587,633	635,000	650,643	645,000
706241	51200	PART - TIME EMPLOYEES	16,580	30,000	18,685	30,000
706241	51260	PER DIEM - BOARD MEMBERS	4,900	6,000	5,100	6,000
706241	51270	VOLUNTEER FIREMEN	6,391	8,000	6,172	8,000
706241	51300	OVERTIME	78,629	115,000	85,717	115,000
706241	52112	FIREFIGHTER RETIREMENT CONTRIB	176,913	166,000	200,258	170,000
706241	52200	MEDICARE CONTRIBUTIONS	11,086	9,600	11,931	9,600
706241	52210	SOCIAL SECURITY CONTRIBUTIONS	1,729	2,000	1,857	2,200
706241	52300	GROUP INSURANCE	187,957	205,440	199,492	211,200
706241	52400	UNEMPLOYMENT COMPENSATION	1,200	1,200	1,200	1,200
706241	52410	WORKERS COMPENSATION	60,853	100,000	9,800	100,000
706241	52500	FITNESS CENTER CONTRIBUTIONS	2,013	2,000	1,635	2,000
706241	53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241	53100	PROFESSIONAL SERVICES	1,300	2,550	1,450	2,550
706241	53160	MEDICAL EXAMS/DRUG SCREENING	2,264	5,000	1,812	5,000
706241	53300	INTERGOVERNMENTAL SERVICE CHG	33,107	33,330	33,330	36,308
706241	54100	UTILITIES	21,578	25,000	26,456	25,000
706241	54310	REPAIRS & MAINT - BLDG & GRNDS	29,278	112,000	15,648	100,000
706241	54320	REPAIRS & MAINT - EQUIPMENT	28,480	30,000	55,676	65,000
706241	55100	BANK SERVICE CHARGES	26	-	-	-
706241	55200	INSURANCE	36,408	50,000	51,022	65,000
706241	55300	COMMUNICATIONS	9,633	10,000	16,577	12,000
706241	55400	ADVERTISING,DUES AND SUBS.	677	1,000	618	1,000
706241	55760	ELECTION EXPENSE	1,914	500	-	2,500
706241	55800	TRAVEL	-	2,000	-	2,000
706241	55810	MILEAGE	-	500	-	500
706241	55900	EDUCATION AND TRAINING	755	2,500	106	2,500
706241	56100	MATERIALS AND SUPPLIES	7,914	7,500	9,224	7,800
706241	56103	FIRE PREVENTION	930	1,000	1,428	1,000
706241	56210	GASOLINE AND OIL	15,779	25,000	18,052	25,000
706241	56220	OFFICE SUPPLIES	125	3,000	80	3,000
706241	56240	COMPUTER SOFTWARE	5,208	2,500	2,578	3,500
706241	56320	UNIFORMS	6,612	6,800	4,484	6,800
706241	56330	SAFETY APPAREL	8,270	15,000	7,110	17,000
706241	57400	MACHINERY AND EQUIPMENT	57,126	127,000	12,579	100,000
706241	57500	VEHICLES	-	477,700	530,807	-
706241	57600	OFFICE EQUIP/FURN AND FIXTURES	245	3,000	912	3,000
TOTAL WD #1 FIRE DISTRICT #1			1,411,812	2,231,420	1,990,739	1,794,958

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WARD 2 FIRE DISTRICT 1 - MAINT:						
WD #2 FIRE DISTRICT #1						
708242	51200	PART - TIME EMPLOYEES	20,400	22,000	22,000	25,000
708242	51260	PER DIEM - BOARD MEMBERS	5,600	6,000	6,000	6,000
708242	51270	VOLUNTEER FIREMEN	6,645	17,000	15,000	15,000
708242	52200	MEDICARE CONTRIBUTIONS	474	650	650	650
708242	52210	SOCIAL SECURITY CONTRIBUTIONS	2,024	2,500	2,500	2,500
708242	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242	52410	WORKERS COMPENSATION	(3,993)	6,500	6,500	6,500
708242	53021	DISPATCHER FEES	2,786	3,200	3,200	3,200
708242	53100	PROFESSIONAL SERVICES	996	4,000	-	-
708242	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	250	250
708242	53174	MEDICAL SERVICES	217	-	-	-
708242	53190	CONTRACT SERVICES	7,343	8,000	9,000	9,000
708242	53300	INTERGOVERNMENTAL SERVICE CHG	4,138	4,300	5,000	5,000
708242	54100	UTILITIES	6,708	8,000	8,000	8,000
708242	54310	REPAIRS & MAINT - BLDG & GRNDS	8,335	6,000	7,000	8,000
708242	54320	REPAIRS & MAINT - EQUIPMENT	4,874	8,000	3,000	3,000
708242	54330	REPAIRS AND MAINT - VEHICLES	11,416	12,000	12,000	12,000
708242	55100	BANK SERVICE CHARGES	9	-	-	-
708242	55200	INSURANCE	40,048	40,000	45,000	45,000
708242	55300	COMMUNICATIONS	8,008	6,500	9,000	9,000
708242	55400	ADVERTISING,DUES AND SUBS.	737	750	750	750
708242	55760	ELECTION EXPENSE	3,407	-	-	-
708242	55800	TRAVEL	3,704	4,000	4,300	4,000
708242	55810	MILEAGE	738	1,000	1,000	1,000
708242	55900	EDUCATION AND TRAINING	55	1,000	2,000	1,000
708242	56100	MATERIALS AND SUPPLIES	3,269	2,000	2,000	2,000
708242	56110	MEDICAL SUPPLIES	288	1,000	200	1,000
708242	56210	GASOLINE AND OIL	1,383	2,500	2,500	2,500
708242	56220	OFFICE SUPPLIES	196	500	550	500
708242	56300	FOOD	60	100	500	100
708242	56330	SAFETY APPAREL	750	1,500	1,500	1,500
708242	57400	MACHINERY AND EQUIPMENT	21,191	2,000	300,000	45,000
708242	57600	OFFICE EQUIP/FURN AND FIXTURES	2,372	500	-	500
TOTAL WD #2 FIRE DISTRICT #1			164,228	171,550	469,450	218,000

WARD 3 FIRE DISTRICT 2 - MAINT:

WD #3 FIRE DISTRICT #2						
710243	55100	BANK SERVICE CHARGES	3	-	-	-
710243	55400	ADVERTISING,DUES AND SUBS.	89	-	-	-
710243	57300	CAPITAL IMPROVEMENTS	-	-	21,600	-

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710243 58602	GRANT TO CITY OF LAKE CHARLES	2,219,953	2,258,816	2,259,230	2,388,511
TOTAL WD #3 FIRE DISTRICT #2		2,220,044	2,258,816	2,280,830	2,388,511

WARD 4 FIRE DISTRICT 2 - MAINT:

WD #4 FIRE DISTRICT #2

712244 51100	FULL TIME EMPLOYEES	830,572	1,037,420	852,875	1,120,885
712244 51200	WDFD2 PART-TIME EMPS	3,910	10,000	8,836	10,000
712244 51202	CIVIL SERVICE SECRETARY	4,800	4,800	4,800	4,800
712244 51260	PER DIEM - BOARD MEMBERS	4,080	5,400	6,200	8,500
712244 51300	OVERTIME	338,799	269,268	381,362	320,425
712244 52112	FIREFIGHTER RETIREMENT CONTRIB	255,667	335,397	262,751	362,089
712244 52200	MEDICARE CONTRIBUTIONS	18,277	18,000	19,234	20,000
712244 52210	SOCIAL SECURITY CONTRIBUTIONS	793	639	1,125	1,500
712244 52300	GROUP INSURANCE	239,306	322,560	249,105	329,760
712244 52400	UNEMPLOYMENT COMPENSATION	1,700	1,700	1,700	1,700
712244 52410	WORKERS COMPENSATION	18,492	95,850	19,850	105,000
712244 52500	FITNESS CENTER CONTRIBUTIONS	2,098	3,000	2,391	3,000
712244 53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244 53100	PROFESSIONAL SERVICES	(21,156)	5,000	3,500	5,000
712244 53160	MEDICAL EXAMS/DRUG SCREENING	9,664	10,000	8,000	8,000
712244 53300	INTERGOVERNMENTAL SERVICE CHG	55,628	48,107	48,107	50,520
712244 54100	UTILITIES	18,331	23,000	18,454	23,000
712244 54310	REPAIRS & MAINT - BLDG & GRNDS	18,496	20,000	10,000	20,000
712244 54320	REPAIRS & MAINT - EQUIPMENT	89,287	40,000	90,000	50,000
712244 55100	BANK SERVICE CHARGES	56	50	-	50
712244 55200	INSURANCE	59,624	63,000	66,500	66,500
712244 55300	COMMUNICATIONS	16,965	13,000	13,000	15,000
712244 55400	ADVERTISING,DUES AND SUBS.	3,494	4,000	4,500	6,000
712244 55760	ELECTION EXPENSE	-	3,000	-	3,000
712244 55800	TRAVEL	196	9,000	8,500	15,000
712244 55810	MILEAGE	89	1,000	600	2,500
712244 55900	EDUCATION AND TRAINING	14,218	20,000	21,000	25,000
712244 56100	MATERIALS AND SUPPLIES	24,692	20,000	23,000	20,000
712244 56210	GASOLINE AND OIL	17,669	23,000	16,000	20,000
712244 56220	OFFICE SUPPLIES	2,319	2,000	4,000	3,000
712244 56230	POSTAGE	16	-	200	250
712244 56240	COMPUTER SOFTWARE	18,015	15,000	13,000	18,000
712244 56321	UNIFORMS	10,569	12,000	13,000	13,000
712244 56330	SAFETY APPAREL	5,258	22,000	8,000	22,000
712244 57400	MACHINERY AND EQUIPMENT	16,648	122,000	115,000	50,000
712244 57500	VEHICLES	492,528	245,000	7,460	200,000
712244 57600	OFFICE EQUIP/FURN AND FIXTURES	10,234	5,500	4,500	5,500
TOTAL WD #4 FIRE DISTRICT #2		2,586,780	2,835,139	2,311,998	2,934,427

Calcasieu Parish Police Jury

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
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WARD 4 FIRE DISTRICT 3 - MAINT:

WD #4 FIRE DISTRICT #3

714245	51200	PART - TIME EMPLOYEES	2,700	2,700	2,400	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	15,926	14,500	22,000	20,000
714245	53220	JSA-WESTLAKE FIREMAN SALARIES	375,894	450,000	370,000	450,000
714245	53300	INTERGOVERNMENTAL SERVICE CHG	24,281	25,789	25,789	27,053
714245	54100	UTILITIES	10,223	12,500	12,000	12,500
714245	54310	REPAIRS & MAINT - BLDG & GRNDS	8,174	5,000	5,000	5,000
714245	54320	REPAIRS & MAINT - EQUIPMENT	8,587	10,000	8,000	10,000
714245	55100	BANK SERVICE CHARGES	30	50	50	50
714245	55200	INSURANCE	11,503	12,000	13,751	14,000
714245	55300	COMMUNICATIONS	11,891	13,000	12,000	13,000
714245	55400	ADVERTISING,DUES AND SUBS.	89	50	169	50
714245	55760	ELECTION EXPENSE	8,954	100	500	2,500
714245	55800	TRAVEL	-	100	-	100
714245	55810	MILEAGE	-	100	-	100
714245	56100	MATERIALS AND SUPPLIES	35	500	350	500
714245	56101	BUILDING SUPPLIES	362	2,000	800	1,500
714245	56220	OFFICE SUPPLIES	185	800	300	800
714245	56312	RECOGNITION EXPENSE	2,323	2,800	-	-
714245	56320	UNIFORMS	13,485	5,000	2,500	5,000
714245	56330	SAFETY APPAREL	789	1,000	500	1,000
714245	57300	CAPITAL IMPROVEMENTS	1,500	2,500	-	2,500
714245	57400	MACHINERY AND EQUIPMENT	9,102	30,000	-	30,000
714245	57500	VEHICLES	-	25,000	25,000	-
714245	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	1,000
714245	58601	GRANT - CITY OF WESTLAKE	461,768	469,736	480,859	514,109
TOTAL WD #4 FIRE DISTRICT #3			968,008	1,086,925	982,168	1,114,162

WARD 4 FIRE DISTRICT 4 - MAINT:

WD #4 FIRE DISTRICT #4

716246	51200	PART - TIME EMPLOYEES	27,850	39,600	39,600	39,600
716246	51260	PER DIEM - BOARD MEMBERS	4,800	6,000	6,000	6,000
716246	51270	VOLUNTEER FIREMEN	27,232	25,000	25,000	27,500
716246	52200	MEDICARE CONTRIBUTIONS	869	800	800	880
716246	52210	SOCIAL SECURITY CONTRIBUTIONS	3,713	4,000	4,000	4,400
716246	53008	PER DIEM - BOARD MEMBERS	-	-	-	1,000
716246	53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	500
716246	53300	INTERGOVERNMENTAL SERVICE CHG	6,976	7,571	7,571	7,939

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
716246 54100	UTILITIES	5,458	6,000	5,100	6,500
716246 54310	REPAIRS & MAINT - BLDG & GRNDS	19,519	8,000	2,000	4,000
716246 54320	REPAIRS & MAINT - EQUIPMENT	15,394	14,000	16,000	16,000
716246 54420	RENTALS - EQUIPMENT	2,274	-	-	-
716246 55100	BANK SERVICE CHARGES	8	25	25	25
716246 55200	INSURANCE	24,932	26,000	28,988	33,000
716246 55300	COMMUNICATIONS	5,191	5,000	4,500	5,200
716246 55400	ADVERTISING,DUES AND SUBS.	352	1,000	33	500
716246 55760	ELECTION EXPENSE	1,450	1,500	16,250	-
716246 55900	EDUCATION AND TRAINING	140	1,000	9,888	5,000
716246 56100	MATERIALS AND SUPPLIES	1,768	2,000	2,252	2,000
716246 56210	GASOLINE AND OIL	5,538	6,000	6,000	6,000
716246 56220	OFFICE SUPPLIES	1,225	1,200	1,500	1,500
716246 56240	COMPUTER SOFTWARE	4,232	6,000	4,000	5,000
716246 56330	SAFETY APPAREL	15,832	17,000	13,700	17,000
716246 57300	CAPITAL IMPROVEMENTS	296,899	8,000	122,000	8,000
716246 57400	MACHINERY AND EQUIPMENT	45,361	23,888	53,243	25,000
716246 57600	OFFICE EQUIP/FURN AND FIXTURES	872	2,500	802	1,000
716246 59110	LEASE PAYMENT - FIRE TRUCK	22,723	82,908	80,183	82,908
TOTAL WD #4 FIRE DISTRICT #4		544,314	298,700	453,143	310,160

WARD 5 FIRE DISTRICT 1 - MAINT:

WD #5 FIRE DISTRICT #1

718247 51260	PER DIEM - BOARD MEMBERS	-	-	5,000	5,000
718247 51270	VOLUNTEER FIREMEN	-	-	20,000	25,000
718247 52200	MEDICARE CONTRIBUTIONS	-	-	250	250
718247 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	1,000	1,000
718247 53009	CONTRACT LABOR	-	10,000	-	-
718247 53021	DISPATCHER FEES	3,165	5,000	3,165	3,400
718247 53100	PROFESSIONAL SERVICES	-	1,500	1,270	1,000
718247 53300	INTERGOVERNMENTAL SERVICE CHG	4,543	4,246	4,246	4,346
718247 54100	UTILITIES	6,169	10,000	7,500	12,000
718247 54320	REPAIRS & MAINT - EQUIPMENT	7,860	16,204	16,000	16,000
718247 55100	BANK SERVICE CHARGES	7	-	-	-
718247 55200	INSURANCE	33,505	40,000	40,000	45,000
718247 55300	COMMUNICATIONS	3,871	3,800	3,500	3,500
718247 55400	ADVERTISING,DUES AND SUBS.	179	500	500	500
718247 55727	JSA WATER DIST 14 WARD 5	-	8,000	-	4,000
718247 55760	ELECTION EXPENSE	-	5,000	-	-
718247 55800	TRAVEL	-	2,000	-	2,000
718247 55810	MILEAGE	6,926	15,000	7,000	3,000
718247 55900	EDUCATION AND TRAINING	-	4,000	2,000	4,000
718247 56100	MATERIALS AND SUPPLIES	4,284	4,000	6,500	5,000
718247 56210	GASOLINE AND OIL	2,030	9,000	3,000	9,000
718247 56220	OFFICE SUPPLIES	718	1,000	5,000	4,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
718247 57200	BUILDINGS	-	2,000	-	2,000
718247 57300	CAPITAL IMPROVEMENTS	-	8,000	-	5,000
718247 57400	MACHINERY AND EQUIPMENT	88,367	37,000	285,000	27,000
TOTAL WD #5 FIRE DISTRICT #1		161,625	186,250	410,931	181,996

WARD 6 FIRE DISTRICT 1 - MAINT:

WD #6 FIRE DISTRICT #1					
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
720249 51100	FULL TIME EMPLOYEES	44,167	47,500	47,500	48,760
720249 51200	PART - TIME EMPLOYEES	15,549	18,000	18,000	21,400
720249 51260	PER DIEM - BOARD MEMBERS	5,100	6,000	6,000	6,000
720249 51270	VOLUNTEER FIREMEN	31,096	40,000	38,000	40,000
720249 51300	OVERTIME	11,044	12,500	12,500	13,000
720249 52112	FIREFIGHTER RETIREMENT CONTRIB	14,146	17,000	17,000	18,500
720249 52200	MEDICARE CONTRIBUTIONS	1,608	2,000	2,000	2,100
720249 52210	SOCIAL SECURITY CONTRIBUTIONS	3,208	4,000	3,300	3,400
720249 52300	GROUP INSURANCE	12,545	14,000	13,000	13,500
720249 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
720249 52410	WORKERS COMPENSATION	2,307	10,000	(5,874)	8,000
720249 53021	DISPATCHER FEES	4,033	4,200	4,033	4,200
720249 53100	PROFESSIONAL SERVICES	-	-	-	3,500
720249 53160	MEDICAL EXAMS/DRUG SCREENING	267	1,000	1,000	1,000
720249 53300	INTERGOVERNMENTAL SERVICE CHG	7,989	8,500	8,205	8,732
720249 54100	UTILITIES	5,439	10,000	8,500	12,000
720249 54310	REPAIRS & MAINT - BLDG & GRNDS	7,680	10,000	10,000	12,000
720249 54320	REPAIRS & MAINT - EQUIPMENT	6,664	10,000	10,000	10,000
720249 54330	REPAIRS AND MAINT - VEHICLES	10,260	15,000	15,000	30,000
720249 55100	BANK SERVICE CHARGES	11	-	-	-
720249 55200	INSURANCE	30,600	47,000	47,760	60,000
720249 55300	COMMUNICATIONS	8,611	12,000	13,500	13,000
720249 55400	ADVERTISING,DUES AND SUBS.	2,953	3,500	4,800	7,500
720249 55800	TRAVEL	-	2,500	1,300	5,000
720249 55810	MILEAGE	-	500	-	-
720249 55900	EDUCATION AND TRAINING	2,077	4,000	4,000	3,000
720249 56100	MATERIALS AND SUPPLIES	576	2,000	2,000	2,000
720249 56110	MEDICAL SUPPLIES	443	500	500	2,500
720249 56210	GASOLINE AND OIL	6,970	10,000	10,000	11,000
720249 56220	OFFICE SUPPLIES	920	1,500	1,200	1,200
720249 56240	COMPUTER SOFTWARE	-	500	5,015	500
720249 56310	MEETING EXPENSE	-	-	-	3,000
720249 56320	UNIFORMS	-	-	-	6,000
720249 56330	SAFETY APPAREL	17,857	20,000	20,000	15,000
720249 57300	CAPITAL IMPROVEMENTS	151,954	25,000	27,575	10,000
720249 57400	MACHINERY AND EQUIPMENT	66,935	30,000	20,000	30,000
720249 57414	EQUIPMENT - SCBA'S	-	-	-	28,000
720249 57500	VEHICLES	30,572	-	-	17,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
720249 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	550	7,500
TOTAL WD #6 FIRE DISTRICT #1		503,681	389,800	366,464	478,392

WARD 8 FIRE DISTRICT 2 - MAINT:

WD #8 FIRE DISTRICT #2					
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
722251 51100	FULL TIME EMPLOYEES	57,180	60,000	60,000	61,000
722251 51200	PART - TIME EMPLOYEES	11,313	30,000	25,000	30,000
722251 51260	PER DIEM - BOARD MEMBERS	5,400	6,000	5,400	6,000
722251 51270	VOLUNTEER FIREMEN	21,671	20,000	15,000	20,000
722251 51300	OVERTIME	1,458	-	-	-
722251 52112	FIREFIGHTER RETIREMENT CONTRIB	16,734	19,000	19,000	20,000
722251 52200	MEDICARE CONTRIBUTIONS	1,487	3,500	2,000	3,500
722251 52210	SOCIAL SECURITY CONTRIBUTIONS	2,380	3,500	3,500	3,500
722251 52300	GROUP INSURANCE	12,559	12,840	12,840	12,840
722251 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
722251 52410	WORKERS COMPENSATION	6,973	8,000	8,000	8,000
722251 53021	DISPATCHER FEES	4,318	4,500	4,318	4,500
722251 53100	PROFESSIONAL SERVICES	-	1,000	-	-
722251 53160	MEDICAL EXAMS/BACKGROUND CK	80	500	500	500
722251 53190	CONTRACT SERVICES	8,398	10,000	10,000	10,000
722251 53300	INTERGOVERNMENTAL SERVICE CHG	10,148	9,821	9,821	9,817
722251 54100	UTILITIES	12,812	14,000	14,000	14,000
722251 54310	REPAIRS & MAINT - BLDG & GRNDS	4,152	5,000	5,000	5,000
722251 54320	REPAIRS & MAINT - EQUIPMENT	16,140	14,000	14,000	15,000
722251 54330	REPAIRS AND MAINT - VEHICLES	19,752	25,000	25,000	25,000
722251 55100	BANK SERVICE CHARGES	15	20	20	20
722251 55200	INSURANCE	33,330	35,000	38,000	38,000
722251 55300	COMMUNICATIONS	8,285	10,000	10,000	10,000
722251 55400	ADVERTISING,DUES AND SUBS.	258	1,000	1,000	1,000
722251 55800	TRAVEL	-	4,000	1,600	4,000
722251 55900	EDUCATION AND TRAINING	3,446	8,000	4,000	8,000
722251 56100	MATERIALS AND SUPPLIES	1,434	4,000	8,000	8,000
722251 56110	MEDICAL SUPPLIES	208	1,000	1,000	1,000
722251 56210	GASOLINE AND OIL	7,241	10,000	10,000	10,000
722251 56220	OFFICE SUPPLIES	145	2,000	1,000	2,000
722251 56240	COMPUTER SOFTWARE	120	-	-	-
722251 56330	SAFETY APPAREL	4,861	20,000	15,000	20,000
722251 57400	MACHINERY AND EQUIPMENT	45,836	40,000	58,000	40,000
722251 57500	VEHICLES	193,592	217,806	217,806	-
TOTAL WD #8 FIRE DISTRICT #2		511,878	599,637	598,955	390,827

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
WARD 1 FIRE DISTRICT 1 - DEBT:						
WD #1 FIRE DISTRICT #1						
724241	55100	BANK SERVICE CHARGES	2	25	-	-
724241	59100	PRINCIPAL PAID ON BONDS	150,000	155,000	155,000	-
724241	59200	INTEREST PAID ON BONDS	10,830	5,580	5,580	-
724241	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	-
724241	59400	RESIDUAL EQUITY TRANSFER	-	10,907	12,036	-
TOTAL WD #1 FIRE DISTRICT #1			161,432	172,112	173,216	-

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	90,000
726242	59200	INTEREST PAID ON BONDS	41,740	39,573	39,573	36,860
726242	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL WD #2 FIRE DISTRICT #1			127,341	125,198	125,173	127,485

WARD 6 FIRE DISTRICT 1 - DEBT:

WD #6 FIRE DISTRICT #1						
736249	55100	BANK SERVICE CHARGES	-	-	-	100
736249	59100	PRINCIPAL PAID ON BONDS	-	-	-	80,000
736249	59200	INTEREST PAID ON BONDS	-	-	-	199,379
736249	59300	PAYING AGENT FEES/FISCAL CHGS	-	-	-	600
TOTAL WD #6 FIRE DISTRICT #1			-	-	-	280,079

WARD 8 FIRE DISTRICT 2-DEBT:

WD #8 FIRE DISTRICT #2						
739251	59100	PRINCIPAL PAID ON BONDS	90,000	-	-	-
739251	59200	INTEREST PAID ON BONDS	5,490	-	-	-
739251	59300	PAYING AGENT FEES/FISCAL CHGS	600	-	-	-
739251	59400	RESIDUAL EQUITY TRANSFER	7,934	-	-	-
TOTAL WD #8 FIRE DISTRICT #2			104,024	-	-	-

WARD 3 FIRE DST 2 - 2% REBATE:

WD #3 FIRE DISTRICT #2						
740243	53300	INTERGOVERNMENTAL SERVICE CHG	2,550	2,293	2,293	2,504

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
740243 55100	BANK SERVICE CHARGES	13	-	-	-
740243 57500	VEHICLES	24,873	770,000	-	770,000
TOTAL WD #3 FIRE DISTRICT #2		27,435	772,293	2,293	772,504

WARD 6 FIRE DISTRICT 1 - CONST:

WD #4 FIRE DISTRICT #3

744245 53100	PROFESSIONAL SERVICES	-	-	-	100
744245 55100	BANK SERVICE CHARGES	-	-	-	20
744245 55400	ADVERTISING,DUES AND SUBS.	-	-	100	600
744245 56100	MATERIALS AND SUPPLIES	-	-	-	500
744245 56330	SAFETY APPAREL	-	-	11,798	-
744245 57250	ARCHITECT & ENGINEERING FEES	-	-	45,500	50,000
744245 57251	FEES, LAB TESTING	-	-	9,750	-
744245 57252	CONTRACT PAYMENTS	-	-	297,000	1,170,660
744245 57404	RADIO/COMMUNICATIONS EQUIP	-	-	7,121	-
744245 57500	VEHICLES	-	-	802,020	1,460,548
744245 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	3,000
TOTAL WD #4 FIRE DISTRICT #3		-	-	1,173,289	2,685,428

GRAVITY DRG DISTR 8 OF WARD 1:

GR DRNG DIST #8 WD#1

750383 51100	FULL TIME EMPLOYEES	265,389	295,201	270,000	311,018
750383 51260	PER DIEM - BOARD MEMBERS	6,500	7,500	7,500	7,500
750383 51300	OVERTIME	8,100	15,000	13,000	15,000
750383 51310	DISASTER OVERTIME	8,651	-	5,000	-
750383 52100	RETIREMENT CONTRIBUTIONS	35,262	35,673	34,451	35,600
750383 52200	MEDICARE CONTRIBUTIONS	3,882	4,024	3,843	4,470
750383 52210	SOCIAL SECURITY CONTRIBUTIONS	403	450	450	450
750383 52300	GROUP INSURANCE	77,547	89,880	75,000	91,980
750383 52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
750383 52410	WORKERS COMPENSATION	14,144	22,000	14,005	22,000
750383 52500	FITNESS CENTER CONTRIBUTIONS	370	480	330	480
750383 53100	PROFESSIONAL SERVICES	2,815	30,000	30,000	20,000
750383 53108	RIGHT OF WAY SERVICES	-	5,000	5,000	5,000
750383 53111	ENGINEERING SERVICES	-	20,000	20,000	10,000
750383 53160	MEDICAL EXAMS/DRUG SCREENING	298	500	500	500
750383 53190	CONTRACT SERVICES	3,018	5,000	5,000	5,000
750383 53204	EQUIPMENT MOVING	-	1,500	1,500	1,500
750383 53300	INTERGOVERNMENTAL SERVICE CHG	18,918	19,219	18,918	22,889
750383 54100	UTILITIES	3,714	4,500	4,500	4,500
750383 54310	REPAIRS & MAINT - BLDG & GRNDS	376	3,000	3,000	3,000
750383 54320	REPAIRS & MAINT - EQUIPMENT	13,295	30,000	15,000	30,000
750383 54330	REPAIRS AND MAINT - VEHICLES	4,142	8,000	8,000	8,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
750383 54420	RENTALS - EQUIPMENT	1,450	10,000	5,000	10,000
750383 55100	BANK SERVICE CHARGES	30	50	50	50
750383 55200	INSURANCE	15,289	19,500	15,289	20,000
750383 55300	COMMUNICATIONS	7,398	10,000	10,000	10,000
750383 55400	ADVERTISING	51	500	500	500
750383 55402	PROFESSIONAL DUES/LICENSES	768	800	800	800
750383 55900	EDUCATION AND TRAINING	1,913	4,000	1,500	4,000
750383 56100	MATERIALS AND SUPPLIES	4,386	8,500	8,500	8,500
750383 56151	CHEMICALS & SUPPLIES	1,544	6,000	3,000	6,000
750383 56155	CULVERTS	8,164	5,000	8,000	25,000
750383 56210	GASOLINE AND OIL	8,548	15,000	15,000	15,000
750383 56220	OFFICE SUPPLIES	2,113	8,500	8,500	8,500
750383 56240	COMPUTER SOFTWARE	-	4,000	2,000	5,000
750383 56250	TOOLS/ACCESSORIES	1,549	4,000	4,000	4,000
750383 56320	UNIFORMS	3,381	4,000	4,000	4,800
750383 56330	SAFETY APPAREL	3,579	4,000	4,000	4,000
750383 57110	RIGHT OF WAY ACQUISITION	-	5,000	5,000	25,000
750383 57300	CAPITAL IMPROVEMENTS	6,795	10,000	10,000	100,000
750383 57400	MACHINERY AND EQUIPMENT	-	100,000	32,021	140,000
750383 57500	VEHICLES	-	-	-	28,000
750383 58307	TRSF TO DRG PROJECT FUND	-	50,000	-	90,000
750383 58833	DAMAGES	-	-	20,000	-
TOTAL GR DRNG DIST #8 WD#1		534,131	866,127	692,506	1,108,387

GRV DRG 8 OF WD 1 - DRG PRJTS:

GR DRNG DIST #8 WD#1

751383 53100	PROFESSIONAL SERVICES	2,792	41,000	425	4,000
751383 53108	RIGHT OF WAY SERVICES	73,750	-	3,000	-
751383 55100	BANK SERVICE CHARGES	1	-	-	-
751383 56100	MATERIALS AND SUPPLIES	681	-	-	-
751383 57110	RIGHT OF WAY ACQUISITION	353,345	-	-	-
751383 57250	ARCHITECT & ENGINEERING FEES	29,312	77,000	122,712	144,500
751383 57252	CONTRACT PAYMENTS	-	2,493,380	2,192,208	1,557,100
751383 57253	OTHER COST	10,110	37,300	10,000	10,000
TOTAL GR DRNG DIST #8 WD#1		469,991	2,648,680	2,328,345	1,715,600

GRAVITY DRG. DISTRICT 9 OF WD2:

GR DRNG DIST #9 WD#2

752385 51100	FULL TIME EMPLOYEES	74,349	88,200	88,200	125,610
752385 51200	PART - TIME EMPLOYEES	6,653	-	6,652	7,000
752385 51260	PER DIEM - BOARD MEMBERS	5,100	7,200	7,400	9,000
752385 52100	RETIREMENT CONTRIBUTIONS	9,294	12,800	12,800	14,445
752385 52200	MEDICARE CONTRIBUTIONS	1,210	1,278	1,278	1,820

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
752385 52210	SOCIAL SECURITY CONTRIBUTIONS	731	1,200	500	500
752385 52300	GROUP INSURANCE	21,964	24,600	24,600	37,800
752385 52400	UNEMPLOYMENT COMPENSATION	200	200	100	150
752385 52500	FITNESS CENTER CONTRIBUTIONS	105	-	-	-
752385 53160	MEDICAL EXAMS/BACKGROUND CK	47	-	126	175
752385 53190	CONTRACT SERVICES	19,225	-	57,300	48,000
752385 53300	INTERGOVERNMENTAL SERVICE CHG	6,265	7,300	7,300	8,035
752385 54320	REPAIRS & MAINT - EQUIPMENT	24,837	14,500	8,000	8,000
752385 54330	REPAIRS AND MAINT - VEHICLES	3,156	3,500	2,500	3,500
752385 54420	RENTALS - EQUIPMENT	375	8,000	1,500	10,000
752385 55100	BANK SERVICE CHARGES	11	-	-	-
752385 55200	INSURANCE	20,418	22,000	24,000	26,000
752385 55300	COMMUNICATIONS	811	1,250	1,250	1,250
752385 55400	ADVERTISING,DUES AND SUBS.	-	250	100	200
752385 55750	OFFICIAL FEES	-	120	120	120
752385 55800	TRAVEL	-	400	-	400
752385 56100	MATERIALS AND SUPPLIES	3,058	5,000	39,597	2,500
752385 56151	CHEMICALS & SUPPLIES	6,420	9,000	7,600	9,000
752385 56210	GASOLINE AND OIL	14,416	14,000	20,400	22,000
752385 56220	OFFICE SUPPLIES	40	40	40	-
752385 57400	MACHINERY AND EQUIPMENT	-	-	266,477	15,000
752385 57500	VEHICLES	-	-	40,284	-
TOTAL GR DRNG DIST #9 WD#2		218,684	220,838	618,124	350,505

GRAVITY DRG. DIST 6 OF WDS 5&6:

GR DRNG DIST #6 OF WD #5 & 6

754387 51100	FULL TIME EMPLOYEES	111,515	119,500	115,649	124,160
754387 51200	PART - TIME EMPLOYEES	19,997	21,350	21,540	22,625
754387 51260	PER DIEM - BOARD MEMBERS	8,700	11,000	9,000	15,000
754387 51300	OVERTIME	2,575	2,500	147	150
754387 51310	DISASTER OVERTIME	2,033	-	-	-
754387 52100	RETIREMENT CONTRIBUTIONS	12,322	13,200	8,984	9,000
754387 52200	MEDICARE CONTRIBUTIONS	2,043	2,100	2,092	2,150
754387 52210	SOCIAL SECURITY CONTRIBUTIONS	2,870	3,200	4,137	4,500
754387 52300	GROUP INSURANCE	37,731	38,000	33,737	39,700
754387 52400	UNEMPLOYMENT COMPENSATION	175	175	175	175
754387 52410	WORKERS COMPENSATION	8,358	8,400	1,153	8,400
754387 53100	PROFESSIONAL SERVICES	-	2,000	-	-
754387 53160	MEDICAL EXAMS/DRUG SCREENING	60	100	390	200
754387 53180	WEED CONTROL	-	10,000	7,487	12,000
754387 53204	EQUIPMENT MOVING	1,063	1,500	1,785	1,800
754387 53300	INTERGOVERNMENTAL SERVICE CHG	14,280	14,645	14,645	15,218
754387 54100	UTILITIES	1,954	2,000	2,368	2,400
754387 54310	REPAIRS & MAINT - BLDG & GRNDS	-	300	-	100
754387 54320	REPAIRS & MAINT - EQUIPMENT	19,253	16,000	20,620	21,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
754387 54330	REPAIRS AND MAINT - VEHICLES	4,706	6,500	7,080	3,500
754387 54410	RENTALS - BUILDING	1,944	2,300	2,654	2,500
754387 54420	RENTALS - EQUIPMENT	3,298	7,000	7,193	1,500
754387 55100	BANK SERVICE CHARGES	33	-	-	-
754387 55200	INSURANCE	12,130	13,700	12,374	13,000
754387 55300	COMMUNICATIONS	4,131	4,200	4,379	4,400
754387 55400	ADVERTISING, DUES AND SUBS.	35	100	247	250
754387 55800	TRAVEL	-	175	-	150
754387 55810	MILEAGE	741	900	746	750
754387 55900	EDUCATION AND TRAINING	250	250	113	150
754387 56100	MATERIALS AND SUPPLIES	1,043	500	361	500
754387 56110	MEDICAL SUPPLIES	-	100	-	100
754387 56151	CHEMICALS & SUPPLIES	-	100	-	-
754387 56155	CULVERTS	-	1,000	3,447	3,500
754387 56210	GASOLINE AND OIL	12,525	15,000	10,532	13,000
754387 56220	OFFICE SUPPLIES	212	500	688	700
754387 56250	TOOLS	446	500	252	300
754387 56320	UNIFORMS	1,714	1,700	992	1,200
754387 57100	LAND	8,575	-	-	-
754387 57110	RIGHT OF WAY ACQUISITION	-	-	121	-
754387 57300	CAPITAL IMPROVEMENTS	-	200,000	-	200,000
754387 57400	MACHINERY AND EQUIPMENT	61,463	60,000	56,644	40,000
754387 57600	OFFICE EQUIP/FURN AND FIXTURES	300	1,500	-	1,500
754387 58860	BAD DEBT EXPENSE	1,225	-	-	-
TOTAL GR DRNG DIST #6 OF WD #5 & 6		359,698	581,995	351,732	565,578

GR DRG 6 - HIGH HOPE PROJECT:

GR DRNG DIST #6 OF WD #5 & 6

755387 53100	PROFESSIONAL SERVICES	128	-	-	-
755387 57252	CONTRACT PAYMENTS	37,000	-	-	-
TOTAL GR DRNG DIST #6 OF WD #5 & 6		37,128	-	-	-

RECREATION DIST 1 OF WARD 3:

REC DIST #1 OF WD #3

760564 51100	FULL TIME EMPLOYEES	923,619	925,000	900,000	950,000
760564 51200	PART - TIME EMPLOYEES	730,214	725,000	800,000	850,000
760564 51300	OVERTIME	22,993	45,000	30,000	40,000
760564 51310	DISASTER OVERTIME	24	500	-	500
760564 52100	RETIREMENT CONTRIBUTIONS	113,731	120,000	109,200	115,000
760564 52200	MEDICARE CONTRIBUTIONS	24,051	27,000	27,040	30,000
760564 52210	SOCIAL SECURITY CONTRIBUTIONS	47,371	50,000	59,540	60,000
760564 52300	GROUP INSURANCE	319,806	320,000	321,100	325,000
760564 52400	UNEMPLOYMENT COMPENSATION	5,000	5,000	-	5,000

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
760564	52410	WORKERS COMPENSATION	-	1,000	-	2,000
760564	52500	FITNESS CENTER CONTRIBUTIONS	56	200	100	500
760564	52600	CAR ALLOWANCE	15,600	15,000	16,000	16,000
760564	53100	PROFESSIONAL SERVICES	138,339	140,000	135,200	140,000
760564	53160	MEDICAL EXAMS/DRUG SCREENING	6,645	6,000	7,000	7,000
760564	53190	CONTRACT SERVICES	76,248	75,000	100,000	100,000
760564	53300	INTERGOVERNMENTAL SERVICE CHG	57,091	87,735	87,735	93,895
760564	54100	UTILITIES	84,995	100,000	113,620	95,000
760564	54310	REPAIRS & MAINT - BLDG & GRNDS	131,144	60,000	85,020	85,000
760564	54311	FIELD MAINTENANCE	82,490	60,000	34,320	60,000
760564	54330	REPAIRS AND MAINT - VEHICLES	21,284	20,000	22,100	25,000
760564	54420	RENTALS - EQUIPMENT	18,229	20,000	25,740	26,000
760564	55100	BANK SERVICE CHARGES	47	100	-	-
760564	55200	INSURANCE	289,566	300,000	320,000	350,000
760564	55300	TELEPHONE/COMMUNICATIONS	24,241	25,000	23,660	25,000
760564	55400	ADVERTISING,DUES AND SUBS.	7,468	5,000	10,000	10,000
760564	55500	PRINTING	1,351	2,500	1,500	2,000
760564	55716	JOINT SERVICE AGREEMENTS	-	500	-	1,000
760564	55750	OFFICIAL FEES	51,353	45,000	66,820	68,000
760564	55800	TRAVEL	9,966	5,000	1,000	5,000
760564	55810	MILEAGE	5,685	6,000	3,380	5,000
760564	56100	MATERIALS AND SUPPLIES	62,391	70,000	72,020	75,000
760564	56122	RECREATIONAL SUPPLIES	68,273	60,000	60,000	55,000
760564	56128	TEAM UNIFORMS	44,666	30,000	15,000	15,000
760564	56151	CHEMICALS & SUPPLIES	-	5,000	-	5,000
760564	56210	GASOLINE AND OIL	16,016	20,000	28,340	30,000
760564	56220	OFFICE SUPPLIES	14,125	30,000	14,820	20,000
760564	56230	POSTAGE	297	500	500	1,000
760564	56240	COMPUTER SOFTWARE	-	500	-	1,000
760564	56320	UNIFORMS	16,393	15,000	19,240	20,000
760564	56330	SAFETY APPAREL	1,844	1,500	1,000	1,500
760564	57300	CAPITAL IMPROVEMENTS	-	2,500	-	5,000
760564	57400	MACHINERY AND EQUIPMENT	11,587	25,000	3,000	40,000
760564	57411	RECREATION EQUIPMENT	104,638	75,000	12,000	25,000
760564	57500	VEHICLES	-	30,000	-	50,000
760564	57600	OFFICE EQUIP/FURN AND FIXTURES	2,874	20,000	15,000	15,000
760564	58671	CEA - CITY OF LC	58,483	59,000	60,000	60,000
760564	58830	CLAIMS	-	-	-	10,000
760564	58908	SALES TAX PAID	118	500	500	500
760564	59100	PRINCIPAL PAID ON DEBT	335,000	345,000	345,000	150,000
760564	59200	INTEREST PAID ON LOAN	5,638	1,898	25,000	25,000
TOTAL REC DIST #1 OF WD #3			3,950,952	3,982,933	3,971,495	4,095,895

PRYCE MILLER

760566	53190	CONTRACT SERVICES	11,511	12,000	13,520	14,000
760566	54100	UTILITIES	28,249	25,000	25,480	26,000

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Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
760566	54310	REPAIRS & MAINT - BLDG & GRNDS	10,360	14,000	17,420	20,000
760566	55200	INSURANCE	3,213	3,400	3,600	3,600
760566	55300	TELEPHONE/COMMUNICATIONS	3,622	4,500	5,200	5,500
760566	55400	ADVERTISING,DUES AND SUBS.	162	500	500	1,000
760566	55500	PRINTING	49	500	-	500
760566	56100	MATERIALS AND SUPPLIES	9,725	12,000	5,720	5,000
760566	56122	RECREATIONAL SUPPLIES	-	1,000	1,500	1,500
760566	56220	OFFICE SUPPLIES	5,720	6,000	4,160	5,000
760566	56230	POSTAGE	-	-	-	500
760566	56240	COMPUTER SOFTWARE	-	700	-	500
760566	56320	UNIFORMS	3,647	3,700	5,410	6,200
760566	56330	SAFETY APPAREL	433	200	200	200
760566	57400	MACHINERY AND EQUIPMENT	-	1,500	-	500
TOTAL PRYCE MILLER			76,692	85,000	82,710	90,000
LAKE STREET						
760570	53190	CONTRACT SERVICES	8,876	12,000	7,800	9,600
760570	54100	UTILITIES	45,142	29,100	36,400	37,000
760570	54310	REPAIRS & MAINT - BLDG & GRNDS	40,159	14,000	35,000	20,000
760570	55300	TELEPHONE/COMMUNICATIONS	3,254	4,500	4,160	4,500
760570	55400	ADVERTISING,DUES AND SUBS.	(368)	500	-	500
760570	55500	PRINTING	15	500	100	200
760570	56100	MATERIALS AND SUPPLIES	10,952	12,000	7,280	7,300
760570	56122	RECREATIONAL SUPPLIES	2,410	1,200	4,000	3,000
760570	56220	OFFICE SUPPLIES	4,647	5,000	4,160	4,200
760570	56230	POSTAGE	-	500	-	500
760570	56320	UNIFORMS	2,921	3,000	2,185	2,200
760570	56330	SAFETY APPAREL	185	200	1,000	1,000
760570	57300	CAPITAL IMPROVEMENTS	-	2,000	-	-
760570	57400	MACHINERY AND EQUIPMENT	-	500	-	-
TOTAL LAKE STREET			118,192	85,000	102,085	90,000
FOREMAN REYNAUD						
760572	53190	CONTRACT SERVICES	9,770	8,500	11,700	8,500
760572	54100	UTILITIES	43,023	34,000	53,560	42,350
760572	54310	REPAIRS & MAINT - BLDG & GRNDS	45,490	25,000	35,000	20,000
760572	55200	INSURANCE	2,559	-	-	-
760572	55300	TELEPHONE/COMMUNICATIONS	2,190	2,500	3,380	3,000
760572	55400	ADVERTISING,DUES AND SUBS.	168	150	200	150
760572	55500	PRINTING	265	200	-	-
760572	56100	MATERIALS AND SUPPLIES	19,963	15,000	20,280	10,000
760572	56122	RECREATIONAL SUPPLIES	-	1,000	1,000	1,000
760572	56220	OFFICE SUPPLIES	5,275	5,000	3,640	3,500
760572	56230	POSTAGE	45	-	-	-
760572	56320	UNIFORMS	1,164	1,200	2,760	1,500

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
760572	56330 SAFETY APPAREL	-	100	500	-
TOTAL FOREMAN REYNAUD		129,912	92,650	132,020	90,000
LAKE CHARLES BOSTON STADIUM					
760574	53190 CONTRACT SERVICES	2,205	2,300	2,135	2,300
760574	54100 UTILITIES	11,856	17,000	13,315	21,000
760574	54310 REPAIRS & MAINT - BLDG & GRNDS	5,570	5,000	15,000	6,000
760574	55500 PRINTING	19	100	-	-
760574	56100 MATERIALS AND SUPPLIES	-	600	100	700
TOTAL LAKE CHARLES BOSTON STADIUM		19,650	25,000	30,550	30,000
SECOND AVENUE PARK					
760578	53190 CONTRACT SERVICES	1,926	2,200	2,290	2,500
760578	54100 UTILITIES	25,417	25,000	26,260	28,000
760578	54310 REPAIRS & MAINT - BLDG & GRNDS	67,287	40,000	45,000	40,000
760578	54311 FIELD MAINTENANCE	-	500	4,000	8,000
760578	55300 TELEPHONE/COMMUNICATIONS	2,757	2,500	4,000	4,000
760578	56100 MATERIALS AND SUPPLIES	738	1,000	1,200	1,200
760578	56122 RECREATIONAL SUPPLIES	-	6,900	-	5,300
760578	57400 MACHINERY AND EQUIPMENT	-	6,900	-	1,000
TOTAL SECOND AVENUE PARK		98,126	85,000	82,750	90,000
HUBER PARK					
760579	53190 CONTRACT SERVICES	1,248	20,000	3,225	20,000
760579	54100 UTILITIES	17,798	25,000	14,720	25,000
760579	54310 REPAIRS & MAINT - BLDG & GRNDS	16,421	10,000	35,000	10,000
760579	54311 FIELD MAINTENANCE	308	10,000	-	10,000
760579	55300 TELEPHONE/COMMUNICATIONS	177	5,000	2,030	5,000
760579	56100 MATERIALS AND SUPPLIES	253	11,000	6,240	10,000
760579	56122 RECREATIONAL SUPPLIES	-	1,000	-	7,000
760579	56240 COMPUTER SOFTWARE	-	1,000	-	1,000
760579	56330 SAFETY APPAREL	-	1,000	-	1,000
760579	57400 MACHINERY AND EQUIPMENT	-	1,000	-	1,000
TOTAL HUBER PARK		36,205	85,000	61,215	90,000
MARTIN LUTHER KING PARK					
760580	53190 CONTRACT SERVICES	8,906	8,000	8,945	9,000
760580	54100 UTILITIES	38,767	25,500	41,600	40,000
760580	54310 REPAIRS & MAINT - BLDG & GRNDS	13,115	12,000	20,000	10,000
760580	54311 FIELD MAINTENANCE	-	1,000	-	1,000
760580	55300 TELEPHONE/COMMUNICATIONS	8,649	8,000	7,750	8,000
760580	55400 ADVERTISING, DUES AND SUBS.	162	500	-	500
760580	56100 MATERIALS AND SUPPLIES	25,263	20,000	14,715	11,000
760580	56122 RECREATIONAL SUPPLIES	2,127	2,000	500	1,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
760580	56220 OFFICE SUPPLIES	1,579	4,000	2,500	2,500
760580	56240 COMPUTER SOFTWARE	-	-	6,970	7,000
760580	56320 UNIFORMS	5,856	4,000	-	-
TOTAL MARTIN LUTHER KING PARK		104,424	85,000	102,980	90,000
UNIVERSITY PARK					
760581	53190 CONTRACT SERVICES	5,646	5,500	4,735	5,000
760581	54100 UTILITIES	29,922	25,000	29,380	30,000
760581	54310 REPAIRS & MAINT - BLDG & GRNDS	45,337	35,000	38,375	34,700
760581	54311 FIELD MAINTENANCE	-	500	-	1,000
760581	55300 TELEPHONE/COMMUNICATIONS	6,235	4,500	9,310	5,000
760581	55400 ADVERTISING,DUES AND SUBS.	-	500	-	1,000
760581	56100 MATERIALS AND SUPPLIES	4,856	7,075	12,430	8,000
760581	56122 RECREATIONAL SUPPLIES	77	1,000	500	500
760581	56220 OFFICE SUPPLIES	320	2,000	1,980	2,000
760581	56230 POSTAGE	-	1,425	-	-
760581	56240 COMPUTER SOFTWARE	-	500	-	-
760581	56320 UNIFORMS	1,921	2,000	2,755	2,800
TOTAL UNIVERSITY PARK		94,315	85,000	99,465	90,000
NATATORIUM					
760582	53190 CONTRACT SERVICES	-	-	10,000	5,000
760582	54100 UTILITIES	-	-	25,000	55,000
760582	54310 REPAIRS & MAINT - BLDG & GRNDS	-	-	-	5,000
760582	55300 TELEPHONE/COMMUNICATIONS	-	-	5,000	5,000
760582	56100 MATERIALS AND SUPPLIES	-	-	5,000	5,000
760582	56122 RECREATIONAL SUPPLIES	-	-	2,000	5,000
760582	56220 OFFICE SUPPLIES	-	-	2,000	5,000
760582	56320 UNIFORMS	-	-	2,000	5,000
TOTAL NATATORIUM		-	-	51,000	90,000
O.D. JOHNSON SPORTS COMPLEX					
760583	53190 CONTRACT SERVICES	-	-	-	10,000
760583	54100 UTILITIES	-	-	-	20,000
760583	54310 REPAIRS & MAINT - BLDG & GRNDS	-	-	-	10,000
760583	55750 OFFICIAL FEES	-	-	-	10,000
TOTAL O.D. JOHNSON SPORTS COMPLEX		-	-	-	50,000
TOTAL RECREATION DIST 1 OF WARD 3:		4,628,468	4,610,583	4,716,270	4,895,895
RECR DIST 1 OF WD 3 - CONSTR:					
GENERAL PARKS					
761551	55100 BANK SERVICE CHARGES	117	-	-	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
761551	58571 TRSF TO DEBT SERVICE FD	113,685	-	-	-
TOTAL GENERAL PARKS		113,802	-	-	-
LAKE STREET PARK					
761562	57250 ARCHITECT & ENGINEERING FEES	-	-	-	9,000
761562	57252 CONTRACT PAYMENTS	-	-	-	91,000
TOTAL LAKE STREET PARK		-	-	-	100,000
PRYCE MILLER					
HWY 14 COMPLEX					
761568	53100 PROFESSIONAL SERVICES	47,813	-	24,455	-
761568	57250 ARCHITECT & ENGINEERING FEES	334,500	167,723	128,430	9,000
761568	57251 FEES, LAB TESTING	848	49,355	410	-
761568	57252 CONTRACT PAYMENTS	2,610,712	3,866,000	3,287,215	141,000
TOTAL HWY 14 COMPLEX		2,993,873	4,083,078	3,440,510	150,000
FOREMAN REYNAUD					
761572	57250 ARCHITECT & ENGINEERING FEES	29,953	-	-	-
761572	57251 FEES, LAB TESTING	425	-	-	-
761572	57252 CONTRACT PAYMENTS	311,532	-	-	50,000
TOTAL FOREMAN REYNAUD		341,910	-	-	50,000
LAKE CHARLES BOSTON STADIUM					
SECOND AVENUE PARK					
761578	57250 ARCHITECT & ENGINEERING FEES	12,150	-	-	-
761578	57251 FEES, LAB TESTING	41	-	-	-
761578	57252 CONTRACT PAYMENTS	41,323	-	-	50,000
TOTAL SECOND AVENUE PARK		53,514	-	-	50,000
HUBER PARK					
761579	57250 ARCHITECT & ENGINEERING FEES	49,115	37,345	11,250	-
761579	57251 FEES, LAB TESTING	232	-	2,310	-
761579	57252 CONTRACT PAYMENTS	428,588	577,000	685,800	-
TOTAL HUBER PARK		477,936	614,345	699,360	-
MARTIN LUTHER KING PARK					
761580	57251 FEES, LAB TESTING	41	-	-	-
761580	57252 CONTRACT PAYMENTS	189,094	-	-	-
TOTAL MARTIN LUTHER KING PARK		189,135	-	-	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
UNIVERSITY PARK					
TOTAL RECR DIST 1 OF WD 3 - CONSTR:		4,170,170	4,697,423	4,139,870	350,000

RECREATION DIST 1 OF WARD 4:

RECREATION DISTRICT						
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
762563	51100	FULL TIME EMPLOYEES	936,781	1,016,891	894,208	1,069,786
762563	51200	PART - TIME EMPLOYEES	143,303	150,000	182,833	160,000
762563	51300	OVERTIME	6,274	12,500	8,200	12,500
762563	52100	RETIREMENT CONTRIBUTIONS	113,888	115,448	102,834	123,025
762563	52200	MEDICARE CONTRIBUTIONS	14,566	17,025	15,317	17,832
762563	52210	SOCIAL SECURITY CONTRIBUTIONS	9,717	10,540	11,336	9,920
762563	52300	GROUP INSURANCE	342,381	398,040	321,483	420,480
762563	52400	UNEMPLOYMENT COMPENSATION	1,750	1,925	1,925	2,000
762563	52410	WORKERS COMPENSATION	31,818	33,600	18,277	33,600
762563	52500	FITNESS CENTER CONTRIBUTIONS	152	-	-	-
762563	52600	CAR ALLOWANCE	6,462	15,000	5,560	20,000
762563	53100	PROFESSIONAL SERVICES	60	5,000	17,860	12,000
762563	53160	MEDICAL EXAMS/DRUG SCREENING	1,264	2,500	3,160	3,500
762563	53300	INTERGOVERNMENTAL SERVICE CHG	75,258	74,572	74,572	72,330
762563	54100	UTILITIES	212,751	254,430	209,833	262,063
762563	54310	REPAIRS & MAINT - BLDG & GRNDS	268,902	325,000	308,313	335,000
762563	54320	REPAIRS & MAINT - EQUIPMENT	4,287	6,500	9,694	10,000
762563	54330	REPAIRS AND MAINT - VEHICLES	9,185	8,000	3,941	8,000
762563	54410	RENTALS - BUILDING	-	10	10	-
762563	54420	RENTALS - EQUIPMENT	184	5,000	500	5,000
762563	55100	BANK SERVICE CHARGES	128	-	-	-
762563	55200	INSURANCE	136,315	150,000	150,000	180,000
762563	55300	COMMUNICATIONS	36,853	45,000	32,711	45,000
762563	55400	ADVERTISING,DUES AND SUBS.	706	1,200	1,800	1,200
762563	55500	PRINTING	-	500	500	500
762563	55716	JOINT SERVICE AGREEMENTS	9,031	15,000	10,000	10,000
762563	55750	OFFICIAL FEES	65,557	60,000	58,076	65,000
762563	55800	TRAVEL	2,085	1,500	1,500	1,500
762563	56122	RECREATIONAL SUPPLIES	27,264	35,000	28,407	35,000
762563	56125	CONCESSION SUPPLIES	14,328	15,000	13,537	15,000
762563	56210	GASOLINE AND OIL	12,819	15,000	11,465	15,000
762563	56220	OFFICE SUPPLIES	10,831	10,000	8,692	10,000
762563	56230	POSTAGE	583	3,000	1,000	3,000
762563	56240	COMPUTER SOFTWARE	458	2,500	-	1,000
762563	57100	LAND	10	-	-	-
762563	57300	CAPITAL IMPROVEMENTS	82,624	192,909	267,000	344,463
762563	57400	MACHINERY AND EQUIPMENT	109,776	100,000	32,940	90,000
762563	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	5,000	5,000
762563	58686	GOLF PROGRAM - CEA CITY OF WL	64,583	201,600	100,000	201,600

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
762563 58908	SALES TAX PAID	1,821	2,000	1,460	2,000
762563 58911	REFUNDS	4,500	3,000	3,600	3,000
TOTAL RECREATION DISTRICT		2,759,256	3,310,190	2,917,544	3,605,299

REC DISTRICT 1 OF 3 - CONSTR:

CONSTRUCTION - TURF PROJECT

764584 57250	ARCHITECT & ENGINEERING FEES	-	-	60,000	232,500
764584 57251	FEES, LAB TESTING	-	-	4,250	-
764584 57252	CONTRACT PAYMENTS	-	-	150,000	2,753,250
TOTAL CONSTRUCTION - TURF PROJECT		-	-	214,250	2,985,750

RECR DIST 1 OF WARD 3 - DEBT:

REC DIST #1 OF WD #3

765564 55100	BANK SERVICE CHARGES	6	10	10	10
765564 59100	PRINCIPAL PAID ON BONDS	1,255,000	1,300,000	1,300,000	1,350,000
765564 59200	INTEREST PAID ON BONDS	640,275	599,550	599,550	548,125
765564 59300	PAYING AGENT FEES/FISCAL CHGS	600	1,200	1,200	1,200
TOTAL REC DIST #1 OF WD #3		1,895,881	1,900,760	1,900,760	1,899,335

RECREATION DIST 1 OF WARD 8:

REC DIST #1 OF WD #8

766567 55100	BANK SERVICE CHARGES	-	2,126	-	-
766567 55760	ELECTION EXPENSE	-	-	5,216	-
766567 57300	CAPITAL IMPROVEMENTS	-	28,000	945	500,000
TOTAL REC DIST #1 OF WD #8		-	30,126	6,161	500,000

COMM CTR & PLYG DST 7 OF WD 2:

COMM AND PLYGRND DIST #7 WD #2

768569 53190	CONTRACT SERVICES	4,405	5,030	5,900	6,000
768569 54310	REPAIRS & MAINT - BLDG & GRNDS	19,523	1,000	1,050	1,000
768569 55200	INSURANCE	62	100	52	100
768569 57250	ARCHITECT & ENGINEERING FEES	-	7,500	26,500	-
768569 57300	CAPITAL IMPROVEMENTS	-	200,000	306,500	-
768569 57400	MACHINERY AND EQUIPMENT	7,499	-	-	-
TOTAL COMM AND PLYGRND DIST #7 WD #2		31,489	213,630	340,002	7,100

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
COMM CTR & PLYG DST 5 OF WD 5:						
COMM AND PLYGRND DIST #5 WD #5						
770571	53190	CONTRACT SERVICES	10,742	10,500	15,500	7,750
770571	54100	UTILITIES	36	500	-	250
770571	54310	REPAIRS & MAINT - BLDG & GRNDS	7,100	5,000	4,000	5,000
770571	54320	REPAIRS & MAINT - EQUIPMENT	500	-	1,500	-
770571	55200	INSURANCE	270	500	226	300
770571	56100	MATERIALS AND SUPPLIES	3,403	2,000	200	500
770571	57300	CAPITAL IMPROVEMENTS	-	94,050	16,824	84,226
770571	57400	MACHINERY AND EQUIPMENT	8,400	-	-	-
TOTAL COMM AND PLYGRND DIST #5 WD #5			30,451	112,550	38,250	98,026

COMM CTR & PLYG DST 1 OF WD 6:

COMM & PLYGRND DIST #1 WD #6						
772573	51200	PART - TIME EMPLOYEES	51,436	49,000	49,063	51,500
772573	52200	MEDICARE CONTRIBUTIONS	746	700	701	700
772573	52210	SOCIAL SECURITY CONTRIBUTIONS	2,437	2,500	2,500	2,500
772573	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
772573	52410	WORKERS COMPENSATION	2,292	2,000	2,000	2,000
772573	53190	CONTRACT SERVICES	564	3,000	1,174	3,100
772573	53300	INTERGOVERNMENTAL SERVICE CHG	3,957	4,155	-	4,500
772573	54100	UTILITIES	8,602	10,000	10,734	11,000
772573	54310	REPAIRS & MAINT - BLDG & GRNDS	6,907	7,000	37,706	10,377
772573	54320	REPAIRS & MAINT - EQUIPMENT	2,736	4,000	9,505	6,000
772573	54420	RENTALS - EQUIPMENT	990	1,200	1,200	1,200
772573	55100	BANK SERVICE CHARGES	15	10	10	10
772573	55200	INSURANCE	11,301	12,500	2,540	14,500
772573	55400	ADVERTISING, DUES AND SUBS.	18	600	600	500
772573	55500	PRINTING	214	300	250	300
772573	55760	ELECTION EXPENSE	-	6,000	9,829	-
772573	55810	MILEAGE	1,712	2,100	2,100	2,500
772573	56100	MATERIALS	231	4,000	3,000	4,000
772573	561008	POOL SUPPLIES	3,301	6,000	6,000	6,000
772573	56101	SUPPLIES	1,062	4,000	4,000	4,000
772573	56122	RECREATIONAL SUPPLIES	-	600	400	600
772573	56127	JOINT VENTURE RECREATIONAL SUP	16,587	28,000	15,520	30,000
772573	56210	GASOLINE AND OIL	720	600	787	750
772573	56220	OFFICE SUPPLIES	228	200	200	200
772573	57300	CAPITAL IMPROVEMENTS	-	16,967	12,100	10,000
772573	57400	MACHINERY AND EQUIPMENT	601	15,550	10,000	18,000
772573	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	500
772573	58681	JSA-CITY OF DEQUINCY	2,800	15,162	15,162	15,162

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
772573 58683	JOINT VENTURE - HIGH SCHOOL	12,660	12,000	6,950	12,000
TOTAL COMM & PLYGRND DIST #1 WD #6		132,365	208,894	204,781	212,149

COMM CTR 4 OF WD 1 - CAPITAL:

COMM CTR 4 OF 1 - MAINTENANCE

773575 53300	INTERGOVERNMENTAL SERVICE CHG	16,654	15,994	15,994	19,978
773575 55100	BANK SERVICE CHARGES	30	-	-	-
773575 55200	INSURANCE	46,130	62,000	46,299	50,000
773575 55400	ADVERTISING,DUES AND SUBS.	250	1,500	700	1,500
773575 55760	ELECTION EXPENSE	6,700	6,800	-	-
773575 57250	ARCHITECT & ENGINEERING FEES	32,424	40,000	20,000	30,000
773575 57300	CAPITAL IMPROVEMENTS	125,082	416,000	775,000	400,000
773575 59100	PRINCIPAL PAID ON BONDS	150,000	150,000	150,000	155,000
773575 59200	INTEREST EXPENSE	23,630	19,355	19,955	15,680
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		400,901	711,649	1,027,948	672,158

COMMUNITY CENTER 4 OF WARD 1:

COMM CTR 4 OF 1 - MAINTENANCE

774575 51100	FULL TIME EMPLOYEES	114,048	136,490	106,000	130,000
774575 51200	PART - TIME EMPLOYEES	-	20,000	16,000	10,000
774575 52100	RETIREMENT CONTRIBUTIONS	14,172	15,697	11,700	14,000
774575 52200	MEDICARE CONTRIBUTIONS	1,544	2,900	1,500	2,000
774575 52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,000	1,000	1,000
774575 52300	GROUP INSURANCE	43,173	51,360	35,553	52,560
774575 52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
774575 52410	WORKERS COMPENSATION	4,155	5,500	3,997	5,000
774575 52500	FITNESS CENTER CONTRIBUTIONS	460	540	300	600
774575 53160	MEDICAL EXAMS/DRUG SCREENING	119	400	205	400
774575 53190	CONTRACT SERVICES	36,229	40,000	27,000	115,000
774575 53300	INTERGOVERNMENTAL SERVICE CHG	8,327	7,997	7,997	10,427
774575 53308	BACKGROUND CHECK	1,347	3,000	1,100	2,000
774575 54100	UTILITIES	43,116	48,000	45,768	48,000
774575 54310	REPAIRS & MAINT - BLDG & GRNDS	35,389	45,000	40,300	40,000
774575 54320	REPAIRS & MAINT - EQUIPMENT	6,388	10,000	15,000	10,000
774575 54330	REPAIRS AND MAINT - VEHICLES	-	2,500	200	2,500
774575 54420	RENTALS - EQUIPMENT	-	5,000	2,000	5,000
774575 55100	BANK SERVICE CHARGES	12	-	-	-
774575 55300	TELEPHONE/COMMUNICATIONS	2,438	3,000	2,500	3,000
774575 55400	ADVERTISING,DUES AND SUBS.	617	500	400	500
774575 55500	PRINTING	5,425	500	-	500
774575 55800	TRAVEL	226	1,500	-	4,000
774575 55810	MILEAGE	1,214	1,500	-	1,000
774575 56210	GASOLINE AND OIL	2,353	3,000	3,500	3,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
774575 56220	OFFICE SUPPLIES	419	1,500	1,000	2,000
774575 56230	POSTAGE	76	100	100	100
774575 56320	UNIFORMS	514	800	300	600
774575 57400	MACHINERY AND EQUIPMENT	795	1,000	-	1,000
774575 57600	OFFICE EQUIP/FURN AND FIXTURES	780	1,000	-	1,000
774575 58907	PERMITS AND LICENSES	218	500	218	500
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		323,805	410,534	323,888	465,937

MOSS BLUFF SENIOR CENTER:

SENIOR CENTER

775577 51100	FULL TIME EMPLOYEES	13,233	15,000	14,153	20,000
775577 52100	RETIREMENT CONTRIBUTIONS	1,633	1,725	1,534	2,200
775577 52200	MEDICARE CONTRIBUTIONS	178	218	191	300
775577 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	45	50
775577 52300	GROUP INSURANCE	4,386	4,000	3,472	4,500
775577 52500	FITNESS CENTER CONTRIBUTIONS	40	30	45	60
775577 53190	CONTRACT SERVICES	9,641	10,000	4,500	5,000
775577 53300	INTERGOVERNMENTAL SERVICE CHG	3,330	4,798	4,798	4,007
775577 54100	UTILITIES	4,230	5,500	4,270	5,000
775577 54310	REPAIRS & MAINT - BLDG & GRNDS	2,757	8,000	1,000	5,000
775577 54320	REPAIRS & MAINT - EQUIPMENT	255	1,000	-	1,000
775577 55100	BANK SERVICE CHARGES	8	-	-	-
775577 55200	INSURANCE	2,158	3,000	3,000	3,000
775577 55300	TELEPHONE/COMMUNICATIONS	1,211	1,500	1,298	1,500
775577 57300	CAPITAL IMPROVEMENTS	590	10,000	-	10,000
775577 58609	JSA - CAL COUNCIL ON AGING	22,800	30,000	17,000	20,000
TOTAL SENIOR CENTER		66,451	94,771	55,306	81,617

SEWER DISTRICT 11 OF WARD 3:

SEWER DIST #11 WD #3

780813 53100	PROFESSIONAL SERVICES	55,270	40,000	40,000	40,000
780813 53196	WATER TESTING FEES	5,067	6,000	6,000	6,000
780813 53300	INTERGOVERNMENTAL SERVICE CHG	11,412	12,620	12,620	13,870
780813 54100	UTILITIES	35,781	45,000	45,000	45,000
780813 54310	REPAIRS & MAINT - COLLECT SYST	181,908	200,000	200,000	200,000
780813 54320	REPAIRS & MAINT - EQUIPMENT	2,566	10,000	10,000	10,000
780813 54321	REPAIR & MTC - TREATMENT SYS	17,848	30,000	65,000	50,000
780813 55100	BANK SERVICE CHARGES	2,686	2,000	3,000	3,500
780813 55200	INSURANCE	4,135	5,500	5,500	5,500
780813 55300	COMMUNICATIONS	4,529	6,500	6,500	6,500
780813 55400	ADVERTISING,DUES AND SUBS.	2,605	4,500	4,500	4,500
780813 55716	JOINT SERVICE AGREEMENTS	200,000	305,000	305,000	305,000
780813 55760	ELECTION EXPENSE	1,528	-	-	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
780813 56100	MATERIALS AND SUPPLIES	8,280	10,000	10,000	10,000
780813 56151	CHEMICALS & SUPPLIES	631	10,000	2,500	10,000
780813 57300	CAPITAL IMPROVEMENTS	58,843	120,000	120,000	150,000
TOTAL SEWER DIST #11 WD #3		593,088	807,120	835,620	859,870

WATERWORKS DISTRICT 2 OF WD 4:

WATERWORKS DIST. 2 OF WARD 4					
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
785818 53100	PROFESSIONAL SERVICES	-	40,000	15,000	120,000
785818 53190	CONTRACT SERVICES	8,684	11,000	11,000	12,000
785818 53196	WATER TESTING FEES	1,408	3,000	3,000	3,500
785818 53300	INTERGOVERNMENTAL SERVICE CHG	3,919	6,692	6,692	18,437
785818 53310	TECHNOLOGY SERVICES	1,000	2,240	2,240	2,240
785818 54100	UTILITIES	3,502	5,000	5,000	5,500
785818 54310	REPAIRS & MAINT - BLDG & GRNDS	1,890	9,000	9,000	8,000
785818 54321	DISTR SYSTEM-REPAIR & MAINTEN	9,501	10,000	10,000	10,000
785818 54322	STORAGE TANK MAINTENANCE	-	4,000	4,000	4,000
785818 55100	BANK SERVICE CHARGES	670	600	750	900
785818 55200	INSURANCE	11,185	15,000	15,000	15,000
785818 55300	COMMUNICATIONS	-	500	750	800
785818 55400	ADVERTISING,DUES AND SUBS.	1,255	1,300	2,000	2,000
785818 55500	PRINTING	-	500	500	500
785818 55722	JSA - PARISHWIDE WASTEWTR FD	30,000	50,000	50,000	50,000
785818 56100	MATERIALS AND SUPPLIES	2,014	4,000	2,000	4,000
785818 56108	WATER PURCHASE	134,250	145,000	145,000	145,000
785818 56210	GASOLINE, OIL, LUBRICANTS	-	250	250	250
785818 56220	OFFICE SUPPLIES	-	500	250	500
785818 56230	POSTAGE	-	200	-	200
785818 56240	COMPUTER SOFTWARE	-	500	-	500
785818 57300	CAPITAL IMPROVEMENTS	-	455,000	455,000	455,000
785818 57600	OFFICE EQUIP/FURN AND FIXTURES	14	200	200	200
TOTAL WATERWORKS DIST. 2 OF WARD 4		209,290	764,482	737,632	858,527

SEWER DISTRICT 8 OF WARD 4:

SEWER DIST #8 WD #4					
Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
786819 53300	INTERGOVERNMENTAL SERVICE CHG	1,797	417	417	358
786819 54100	UTILITIES	5,279	7,000	7,000	7,000
786819 54310	REPAIRS & MAINT - COLLECT SYS	2,423	5,000	5,000	5,000
786819 54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	5,000	5,000
786819 55100	BANK SERVICE CHARGES	53	100	100	100
786819 55300	TELEPHONE/COMMUNICATIONS	1,390	2,000	2,100	2,500
786819 55716	JSA - SULPHUR - CAPITAL	23,880	23,880	23,880	23,880
786819 55717	JSA - CITY OF SULPHUR	4,301	6,500	6,500	6,500
786819 55727	JSA - CPPJ	-	35,000	35,000	-

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
786819 57300	CAPITAL IMPROVEMENTS	-	10,000	10,000	-
TOTAL SEWER DIST #8 WD #4		39,123	94,897	94,997	50,338

SEWER DISTRICT 12 OF WARD 4:

SEWER DIST #12 OF WD #4

788821 53305	CPPJ - ADMINISTRATION FEE	-	150	-	-
788821 55100	BANK SERVICE CHARGES	-	-	-	150
TOTAL SEWER DIST #12 OF WD #4		-	150	-	150

SEWER DISTRICT 13 OF WARD 4:

SEWER DISTRICT 13 OF WARD 4

789823 53300	INTERGOVERNMENTAL SERVICE CHG	139	-	-	-
789823 54100	UTILITIES	338	-	-	-
789823 54300	REPAIRS AND MAINTENANCE	172	-	-	-
789823 56100	MATERIALS AND SUPPLIES	230	-	-	-
789823 56220	OFFICE SUPPLIES	31	-	-	-
789823 57300	CAPITAL IMPROVEMENTS	190,408	-	-	-
789823 59400	RESIDUAL EQUITY TRANSFER	8,615	-	-	-
TOTAL SEWER DISTRICT 13 OF WARD 4		199,933	-	-	-

WTRWKS DST 5 WDS3&8-MALRD JT:

WATERWORKS DIST #5 WD #3

790830 53100	PROFESSIONAL SERVICES	59,173	20,000	20,000	10,000
790830 53190	CONTRACT SERVICES	50,959	66,000	66,000	66,000
790830 53196	WATER TESTING FEES	13,180	23,500	23,500	25,000
790830 53300	INTERGOVERNMENTAL SERVICE CHG	21,838	23,907	23,907	27,150
790830 53310	TECHNOLOGY SERVICES	5,572	4,500	4,500	4,900
790830 54100	UTILITIES	35,008	44,000	44,000	45,000
790830 54310	REPAIRS & MAINT - BLDG & GRNDS	7,085	10,000	5,000	10,000
790830 54320	REPAIRS & MAINT - EQUIPMENT	439	5,000	5,000	5,000
790830 54321	DISTR SYSTEM-REPAIR & MAINTEN	5,699	15,000	7,500	15,000
790830 54322	STORAGE TANK MAINTENANCE	-	4,000	4,000	4,000
790830 54350	WELL MAINTENANCE	33,583	20,000	22,000	20,000
790830 54352	PLANT MAINTENANCE	6,659	15,000	23,000	15,000
790830 54420	RENTALS - EQUIPMENT	-	5,000	1,500	5,000
790830 55100	BANK SERVICE CHARGES	6,326	6,000	8,000	9,000
790830 55200	INSURANCE	36,995	50,000	45,000	50,000
790830 55300	COMMUNICATIONS	4,963	7,000	7,000	7,000
790830 55400	ADVERTISING, DUES AND SUBS.	-	1,000	400	1,000
790830 55500	PRINTING	-	500	-	500
790830 55722	JSA - PARISHWIDE WASTEWTR FD	175,000	250,000	250,000	250,000

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Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
790830 56100	MATERIALS AND SUPPLIES	37,317	45,000	45,000	48,000
790830 56151	CHEMICALS	30,066	60,000	50,000	50,000
790830 56210	GASOLINE, OIL, LUBRICANTS	157	500	500	500
790830 56220	OFFICE SUPPLIES	612	1,500	1,500	1,500
790830 56230	POSTAGE	447	700	700	700
790830 56240	COMPUTER SOFTWARE	75	500	75	500
790830 57300	CAPITAL IMPROVEMENTS	261,734	75,000	-	100,000
790830 58501	TRANSFER TO CONSTRUCTION FD	-	-	-	3,100
790830 58900	MISCELLANEOUS	58	250	250	250
790830 59100	PRINCIPAL PAID ON BONDS	25,015	25,015	25,015	25,015
790830 59200	INTEREST PAID ON BONDS	6,754	6,754	6,066	129,254
TOTAL WATERWORKS DIST #5 WD #3		824,716	785,626	689,413	928,369

WATERWORKS 5 OF WD3 - CAPITAL:

WATERWORKS DIST #5 WD #3

791830 53100	PROFESSIONAL SERVICES	-	-	2,850	-
791830 55400	ADVERTISING, DUES AND SUBS.	-	-	250	-
791830 57250	ARCHITECT & ENGINEERING FEES	320,655	400,000	65,000	335,000
791830 57252	CONTRACT PAYMENTS	-	4,743,000	-	4,743,000
TOTAL WATERWORKS DIST #5 WD #3		320,655	5,143,000	68,100	5,078,000

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	-	-
792833 59100	PRINCIPAL PAID ON BONDS	5,672	5,956	10,185	-
792833 59200	INTEREST PAID ON BONDS	793	509	529	-
792833 59400	RESIDUAL EQUITY TRANSFER	-	-	582	-
TOTAL WW DIST 5 OF 3 - G.O. BOND D/S		6,465	6,490	11,296	-

WW DIST 5 OF 3&8-REV BOND DEBT:

WW DIST 5 OF 3 - REV BOND FUND

CALC. COMMUNICATIONS DISTRICT:

CAL PARISH PUBLIC SAFETY COMM

796281 51100	FULL TIME EMPLOYEES	1,381,786	1,400,000	1,400,000	1,425,000
796281 51300	OVERTIME	203,165	240,000	200,000	240,000
796281 52100	RETIREMENT CONTRIBUTIONS	195,121	200,000	184,000	200,000
796281 52200	MEDICARE CONTRIBUTIONS	22,459	25,000	23,000	25,000
796281 52300	GROUP INSURANCE	383,132	415,000	396,000	420,000

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
796281 52400	UNEMPLOYMENT COMPENSATION	2,000	2,000	2,000	2,000
796281 52410	WORKERS COMPENSATION	5,115	-	179	-
796281 52500	FITNESS CENTER CONTRIBUTIONS	939	1,500	1,000	1,000
796281 53100	PROFESSIONAL SERVICES	62,141	50,000	5,000	45,000
796281 53161	PRE-EMPLOYMENT PROCESSING	2,864	3,000	1,200	1,000
796281 53190	CONTRACT SERVICES	33,766	50,000	40,000	45,000
796281 53300	INTERGOVERNMENTAL SERVICE CHG	58,147	65,104	65,104	76,204
796281 53310	TECHNOLOGY SERVICES	854	1,000	-	-
796281 53319	GIS SERVICES	11,715	12,900	12,823	13,000
796281 54100	UTILITIES	38,959	45,000	35,000	45,000
796281 54310	REPAIRS & MAINT - BLDG & GRNDS	761,347	400,000	90,000	430,000
796281 54320	REPAIRS & MAINT - EQUIPMENT	16,514	10,000	25,000	20,000
796281 54322	RADIO MAINTENANCE	39,657	75,000	80,000	80,000
796281 54323	TELEPHONE MAINTENANCE	50,410	65,000	40,000	80,000
796281 54324	PAGING MAINT & EQUIP	13,692	25,000	17,000	25,000
796281 54330	REPAIRS AND MAINT - VEHICLES	315	1,500	1,000	1,500
796281 54350	911 DATABASE MAINT. FEES	69,021	120,000	84,000	340,000
796281 54351	CELLULAR 911 - DATABASE FEES	3,738	45,000	5,000	40,000
796281 55100	BANK SERVICE CHARGES	57	250	-	250
796281 55200	INSURANCE	58,574	65,000	65,000	70,000
796281 55300	COMMUNICATIONS	140,858	135,000	120,000	130,000
796281 55400	ADVERTISING,DUES AND SUBS.	16,221	10,000	10,000	13,000
796281 55500	PRINTING	19,715	10,000	10,000	30,000
796281 55719	JSA - CITY OF LC - MIS	-	27,000	-	27,000
796281 55800	TRAVEL	-	500	-	-
796281 55810	MILEAGE	-	500	100	500
796281 55900	EDUCATION AND TRAINING	41,977	40,000	45,000	60,000
796281 56210	GASOLINE AND OIL	2,502	8,000	4,000	8,000
796281 56220	OFFICE SUPPLIES	14,696	16,000	16,000	16,000
796281 56230	POSTAGE	907	1,000	1,000	1,000
796281 56240	COMPUTER SOFTWARE	2,100	5,000	5,000	5,000
796281 56244	CAD SOFTWARE LEASE	669,787	360,000	490,000	200,000
796281 56320	UNIFORMS	6,868	7,000	5,000	8,000
796281 57300	CAPITAL IMPROVEMENTS	(11,163)	-	97,500	75,000
796281 57400	MACHINERY AND EQUIPMENT	15,996	5,000	-	5,000
796281 57404	RADIO EQUIPMENT	-	15,000	-	45,000
796281 57405	DATA PROCESSING EQUIPMENT	33,385	35,000	27,000	15,000
796281 57406	TELEPHONE EQUIPMENT	-	-	290,000	5,000
796281 57407	CELLULAR 911 EQUIPMENT	20,375	240,000	130,000	130,000
796281 57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	-	5,000
796281 58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
TOTAL CAL PARISH PUBLIC SAFETY COMM		4,402,710	4,250,254	4,035,906	4,416,454

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget	
WATERWORKS 10 OF WARD 7:						
WATERWORKS 10 OF WARD 7						
870872	51100	FULL TIME EMPLOYEES	-	-	-	46,627
870872	51200	PART - TIME EMPLOYEES	2,400	2,400	2,400	600
870872	51260	PER DIEM - BOARD MEMBERS	4,800	6,000	5,400	7,200
870872	52100	RETIREMENT CONTRIBUTIONS	-	-	-	5,365
870872	52200	MEDICARE CONTRIBUTIONS	104	150	115	790
870872	52210	SOCIAL SECURITY CONTRIBUTIONS	446	500	485	485
870872	52300	GROUP INSURANCE	-	-	-	10,700
870872	52400	UNEMPLOYMENT COMPENSATION	-	-	-	100
870872	52410	WORKERS COMPENSATION	-	-	-	2,000
870872	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	500
870872	53190	CONTRACT SERVICES	-	-	1,450	6,250
870872	54100	UTILITIES	-	-	-	11,800
870872	55100	BANK SERVICE CHARGES	1	-	-	-
870872	55400	ADVERTISING,DUES AND SUBS.	-	-	26	1,526
870872	55900	EDUCATION AND TRAINING	-	-	-	1,000
870872	56210	GASOLINE AND OIL	-	-	-	500
870872	56220	OFFICE SUPPLIES	-	-	-	500
870872	57400	MACHINERY AND EQUIPMENT	-	-	-	2,500
870872	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	5,000
870872	58501	TRANSFER TO CONSTRUCTION FD	-	-	31,900	-
TOTAL WATERWORKS 10 OF WARD 7			<u>7,752</u>	<u>9,050</u>	<u>41,776</u>	<u>103,443</u>

WATERWORKS DISTRICT 10 OF WD 7:

WATERWORKS 10 OF WARD 7						
872872	57250	ARCHITECT & ENGINEERING FEES	-	-	50,000	140,000
872872	57252	CONTRACT PAYMENTS	-	-	-	1,150,000
872872	57300	CAPITAL IMPROVEMENTS	-	-	31,900	-
TOTAL WATERWORKS 10 OF WARD 7			<u>-</u>	<u>-</u>	<u>81,900</u>	<u>1,290,000</u>

WATERWORKS DST 12 OF WD 3:

WW DST 12 OF WD 3						
880827	51100	FULL TIME EMPLOYEES	64,538	80,000	71,500	106,000
880827	51200	PART - TIME EMPLOYEES	51	-	-	-
880827	51260	PER DIEM - BOARD MEMBERS	5,000	6,000	5,400	6,000
880827	51300	OVERTIME	7,310	10,000	7,500	10,000
880827	51310	DISASTER OVERTIME	260	-	-	-
880827	52100	RETIREMENT CONTRIBUTIONS	9,020	10,350	8,300	12,190
880827	52200	MEDICARE CONTRIBUTIONS	1,056	1,500	1,165	1,624

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
880827 52210	SOCIAL SECURITY CONTRIBUTIONS	310	372	335	372
880827 52300	GROUP INSURANCE	25,101	25,000	21,500	35,040
880827 52400	UNEMPLOYMENT COMPENSATION	100	100	100	150
880827 52410	WORKERS COMPENSATION	2,628	2,800	2,900	4,000
880827 52500	FITNESS CENTER CONTRIBUTIONS	75	360	180	360
880827 53100	PROFESSIONAL SERVICES	6,233	12,000	12,000	1,500
880827 53160	MEDICAL EXAMS/BACKGROUND CK	-	50	50	-
880827 53190	CONTRACT SERVICES	4,375	8,000	8,500	16,000
880827 53196	WATER TESTING FEES	5,016	10,000	7,000	10,000
880827 53300	INTERGOVERNMENTAL SERVICE CHG	3,800	3,755	3,755	21,730
880827 53310	TECHNOLOGY SERVICES	-	-	-	7,140
880827 54100	UTILITIES	8,024	12,000	10,000	12,000
880827 54310	REPAIRS & MAINT - BLDG & GRNDS	873	2,500	2,500	2,500
880827 54320	REPAIRS & MAINT - EQUIPMENT	2,515	5,000	5,000	5,000
880827 54321	DISTR SYSTEM-REPAIR & MAINTEN	23,334	25,000	90,000	40,000
880827 54322	STORAGE TANK MAINTENANCE	-	2,500	-	2,500
880827 54330	REPAIRS AND MAINT - VEHICLES	-	2,000	500	1,500
880827 54350	WELL MAINTENANCE FEES	-	2,000	1,500	1,500
880827 54352	PLANT MAINTENANCE	-	5,000	1,000	5,000
880827 55100	BANK SERVICE CHARGES	775	600	1,000	1,000
880827 55200	INSURANCE	15,160	15,500	15,500	16,000
880827 55300	TELEPHONE/COMMUNICATIONS	3,886	5,000	3,000	3,500
880827 55400	ADVERTISING,DUES AND SUBS.	700	600	300	600
880827 55500	PRINTING	452	2,500	1,000	15,000
880827 55722	JSA - PARISHWIDE WSTWATER FD	-	-	17,500	15,000
880827 55810	MILEAGE	52	-	500	500
880827 55900	EDUCATION AND TRAINING	(3)	3,500	1,000	3,500
880827 56100	MATERIALS AND SUPPLIES	1,857	3,000	2,500	3,000
880827 56151	CHEMICALS & SUPPLIES	3,183	8,000	6,000	8,000
880827 56210	GASOLINE AND OIL	1,244	3,000	3,000	3,000
880827 56220	OFFICE SUPPLIES	991	3,000	2,500	3,000
880827 56230	POSTAGE	4,776	6,000	5,000	6,500
880827 56240	COMPUTER SOFTWARE	1,127	3,000	3,000	4,500
880827 56250	TOOLS	129	1,000	1,000	1,000
880827 56330	SAFETY APPAREL	138	300	-	300
880827 57300	CAPITAL IMPROVEMENTS	4,669	800,000	-	-
880827 57400	MACHINERY AND EQUIPMENT	3,934	5,000	5,000	5,000
880827 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,500
880827 58501	TRANSFER TO CONSTRUCTION FD	189,551	588,613	64,791	530,736
880827 59100	PRINCIPAL PAID ON BONDS	53,000	55,000	55,000	57,000
880827 59200	INTEREST PAID ON BONDS	38,321	36,757	36,757	35,135
880827 59300	DHH ADMIN FEES - DEBT SERVICE	6,495	6,295	6,230	5,955
TOTAL WW DST 12 OF WD 3		500,053	1,772,952	491,263	1,021,832

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
WTRWKS 12 OF WD 3 - CAPITAL:					
WW DST 12 OF WD 3					
881827	55100	BANK SERVICE CHARGES	3	-	-
881827	55400	ADVERTISING,DUES AND SUBS.	305	380	190
881827	57250	ARCHITECT & ENGINEERING FEES	109,542	16,000	32,500
881827	57251	FEES, LAB TESTING	-	104,550	-
881827	57252	CONTRACT PAYMENTS	1,149,564	807,683	358,316
881827	57253	OTHER COST	5,542	10,000	-
TOTAL WW DST 12 OF WD 3			1,264,956	938,613	391,006

WATERWORKS MAINT 14 OF WD5:

STARKS WATERWORKS					
890837	51100	FULL TIME EMPLOYEES	119,840	125,000	127,500
890837	51200	PART - TIME EMPLOYEES	10,846	15,000	15,000
890837	51260	PER DIEM - BOARD MEMBERS	4,900	7,200	4,600
890837	51300	OVERTIME	15,111	18,000	18,000
890837	51310	DISASTER OVERTIME	1,164	5,000	-
890837	52100	RETIREMENT CONTRIBUTIONS	17,014	17,000	17,000
890837	52200	MEDICARE CONTRIBUTIONS	2,125	3,000	3,000
890837	52210	SOCIAL SECURITY CONTRIBUTIONS	976	5,500	1,000
890837	52300	GROUP INSURANCE	37,549	39,000	39,000
890837	52400	UNEMPLOYMENT COMPENSATION	200	200	200
890837	52410	WORKERS COMPENSATION	-	1,000	-
890837	52500	FITNESS CENTER CONTRIBUTIONS	200	600	175
890837	52600	CAR ALLOWANCE	1,800	1,800	1,800
890837	53009	CONTRACT LABOR	-	10,000	-
890837	53100	PROFESSIONAL SERVICES	800	2,000	-
890837	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-
890837	53190	CONTRACT SERVICES	-	1,000	-
890837	53196	WATER TESTING FEES	-	1,000	-
890837	53300	INTERGOVERNMENTAL SERVICE CHG	15,505	15,698	15,698
890837	54100	UTILITIES	23,916	30,000	24,000
890837	54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	-
890837	54320	REPAIRS & MAINT - EQUIPMENT	4,029	5,000	5,000
890837	54321	DISTR SYSTEM-REPAIR & MAINTEN	8,676	25,000	5,000
890837	54330	REPAIRS AND MAINT - VEHICLES	2,893	2,000	3,000
890837	54350	WELL MAINTENANCE	4,004	10,000	10,000
890837	54352	PLANT MAINTENANCE	56	5,000	5,000
890837	54410	RENTALS - BUILDING	12,144	12,144	12,144
890837	55100	BANK SERVICE CHARGES	1,799	2,000	2,000
890837	55200	INSURANCE	26,405	30,000	30,000
890837	55300	COMMUNICATIONS	6,945	8,200	8,200
890837	55400	ADVERTISING,DUES AND SUBS.	1,060	6,500	1,000

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number	Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
890837 55900	EDUCATION AND TRAINING	380	2,000	1,000	2,500
890837 56100	MATERIALS AND SUPPLIES	74	500	500	500
890837 56151	CHEMICALS	3,462	6,000	4,000	6,000
890837 56210	GASOLINE, OIL, LUBRICANTS	4,396	14,300	5,000	10,000
890837 56220	OFFICE SUPPLIES	497	3,600	3,000	3,000
890837 56230	POSTAGE	8,957	10,000	10,100	10,000
890837 56240	COMPUTER SOFTWARE	5,388	6,000	6,000	6,000
890837 56250	TOOLS	205	5,000	1,000	5,000
890837 56320	UNIFORMS	-	2,000	-	2,000
890837 57300	CAPITAL IMPROVEMENTS	104,966	100,000	53,873	400,000
890837 57400	MACHINERY AND EQUIPMENT	2,195	10,000	20,000	10,000
890837 57500	VEHICLES	-	-	33,736	-
890837 57600	OFFICE EQUIP/FURN AND FIXTURES	425	2,000	1,000	1,000
890837 59100	PRINCIPAL PAID ON BONDS	73,103	74,898	74,898	76,750
890837 59200	INTEREST PAID ON BONDS	118,702	115,985	115,985	113,206
TOTAL STARKS WATERWORKS		642,708	758,325	678,409	1,084,448

WATERWORKS 14 OF WD 5 -D/S:

STARKS WATERWORKS

894837 55100	BANK SERVICE CHARGES	-	10	-	10
894837 59100	PRINCIPAL PAID ON BONDS	70,000	70,000	70,000	70,000
894837 59200	INTEREST PAID ON BONDS	26,796	25,221	25,221	23,471
894837 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL STARKS WATERWORKS		97,397	95,831	95,821	94,081

